RADP No 116
2012-13

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

PROJECT COMPLETION REPORT : IMED 04/2003 (Revised)

A. PROJECT DESCRIPTION:

01. Name of the Project : **Matamuhuri Irrigation Project, 2nd Phase. (RADP SL. No. - 116, Project Code No. –7020)**

02. Administrative Ministry/Division : Ministry of Water Resources.

03. Executing Agency : Bangladesh Water Development Board.

04. Location of the Project : Upazilla- Chakaria & Pekua, Dist.- Cox's Bazar.

05. Objective of the Project :
   1. To increase agriculture and fish production by flood control, drainage improvement and creation of year round irrigation facilities.
   2. To generate job opportunity for the poor people.

06. Estimated Cost :

(In lakh Taka)

	Original	Latest Revised
(a) Total	5484.96	6220.48
(b) Taka	5484.96	6220.48
(c) Foreign Currency	-	-
(d) Project Aid	-	-
(e) RPA	-	-

07. Date of Approval :

	PCP	PP
(a) Original	16.08.2005	14.12.2000
(b) Latest Revised	01.01.2009	30.06.2003

08. Implementation Period :

	Date of Commencement	Date of Completion
(a) Original	July/2005	June/2008
(b) Latest Revised	July/2005	June/2010
(c) Actual	July/2005	June/2013

9. Financing Arrangement (Source-wise) :

9.1 Status of Loan/Grant

a) Foreign Financing :

Source (s)	Currency as per agreement	Amount in US $ (Million)	Nature (Loan/ Grant/ Supplier's Credit)	Date of Agreement	Date of Effective -ness	Date of Closing	
						Original	Revised
1	2	3	4	5	6	7	8

.... Nill ....

b) GOB

(In lakh Taka)

Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
6220.48	-	6220.48	-

9.2 Utilization of Project Aid : (Source wise)

(In million)

Source (s)	Total amount		Actual Expenditure		Unutilized Amount	
	In US $	In Local Currency	In US $	In Local Currency	In US $	In Local Currency
1	2	3	4	5	6	7

.... Nill ....

9.3 Re-imbursible Project Aid (RPA)

(In lakh Taka)

RPA Amount		Amount Spent	Amount Claimed	Amount Re-imbursed	Remarks
As per PP	As per Agreement				
1	2	3	4	5	6

.... Nill ....

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B. IMPLEMENTATION POSITION

01. Implementation Period :

Implementation Period as per PP		Actual Implementation Period	Time Over-run (% of original implementation period)	Remarks
Original	Latest Revised			
1	2	3	4	5
July/2005 to June/2008	July/2005 to June/2010	July/2005 to June/2013	166.66%	

02. Cost of the Project :

(In lakh Taka

Description	Estimated Cost		Actual expenditure	Cost over-run (% of original cost)	Remarks
	Original	Latest revised			
1	2	3	4	5	6
Total	5484.96	6220.48	6217.54	13.35%	-
Taka	5484.96	6220.48	6217.54	13.35%	-
PA					

03. Project Personnel :

Sanctioned strength as per PP	Manpower employed during execution	Status of the existing manpower			Manpower employed	
		Manpower requirement for O&M as per PP	Existing manpower of O&M	Others	Male	Female
1	2	3	4	5	6	7

Officer (s) Existing manpower of Cox's Bazar O&M Division, under technical of administrative control of Superintending Engineer, Chittagong O & M Circle, BWDB, Chittagong. (Copy enclosed (Annexure-C, Annexure-F, Appendix-A).

Staff (s)

Total

04. Training of Project Personnel (Foreign/ Local) :

Field of training/ study tour/ workshop/ seminar etc.	Previous as per PP		Actual		Remarks
	Number of Person	Man-months	Number of person	Man- months	
1	2	3	4	5	6

a. **Foreign** .... **Nill** ....

b. **Local**

05. Component-wise progress (as Per latest Approved PP) : (in lakh)

Items of work (as per PP)	Unit	Target (as per PP)		Actual progress		Reasons for deviation (±)
		Financial	Physical (Quantity)	Financial	Physical (Quantity)	
1	2	3	4	5	6	7
A) Revenue component:						
Survey & Investigation and Command Area Development	item	50.00	1 item	50.00	1 item	
Contingency	item	50.00	1 item	50.00	1 item	
Repair, Maintenance & Rehabilitation of O&M existing vehicles	item	10.00	1 item	10.00	1 item	
Overhead cost	item	11.50	1 item	11.50	1 item	
(a) Sub-Total (Revenue component)=		**121.50**		**121.50**		
B) Capital component:						
Computer (Brand Pentium IV) with Laser Printer	No.	0.50	1 No.	0.50	1 No.	
Leveling Instrument	Nos.	2.40	4 Nos.	2.40	4 Nos.	
Land Acquisition	Ha	110.00	20 Ha	110.00	20 Ha.	
Construction of Rubber Dam at Palakata on Mathamuhuri river (Length: 186.50 metre)	No	2278.00	1 No	2278.00	1 No.	
Construction of Rubber Dam at Bagguzara (Length :233.50m)	No	3104.14	1 No	3101.20	1 No.	
Khal/Irrigation Channel Improvement (Earth : 3.27 lakh cum)	Km.	68.29	29.58km	68.29	29.58 km	
Remodeling/improvement of existing Sluices	No	29.10	3 Nos.	29.10	3 Nos.	
Re-installation of existing Sluice (1-vent)	No	81.80	1 No	80.80	1 No	
Construction of Drainage Sluice (New) (2nos. 1 vent 1.50m x 1.80m and 1no. 2 vent 1.50m x 1.80m)	No	242.88	3 Nos.	242.88	3 Nos	
Re-sectioning of existing Embankment (Earth 2.52 lakh)	km	59.10	9.973km.	59.10	9.973 km	
Construction of Retired Embankment	km.	42.39	2.00km.	42.39	2.00km	
Construction of Shrimp Inlet	No	80.38	3 Nos.	80.38	3 Nos	
(b) Sub-Total =		**6098.98**	-	**6096.04**		
Grand Total (a + b) =		**6220.48**	-	**6217.54**		

06. Information regarding Project Director (s) :

Name & Designation with pay scale	Full time	Part time	Responsible for more than one project	Date of		Remarks
				Joining	Transfer	
1	2	3	4	5	6	7
জনাব সফিকুল আলম সরকার				09/08/05	07/02/06	
জনাব মোঃ আনোয়ার হোসেন				07/02/06	09/04/06	
জনাব মোস্তাক আহমদ (অতিঃ দায়িত্ব)				09/04/06	12/04/06	
জনাব মাহবুবুর রহমান				12/04/06	19/04/10	
জনাব মোঃ আমান উল্লাহ				20/04/10	30/05/11	
জনাব মোঃ কামরুজ্জামান				30/05/11		

07. Procurement of Transport (in Nos) :

Type of Transport	Number as per P.P.	Procured with date	Transferred to Transport Pool with date	Transferred to O&M with date	Condemned/ damaged with date	Remarks
1	2	3	4	5	6	7
Car						
Jeep						
Microbus						
Minibus						
Bus		....	Nill	....		
Pick-up						
Track						
Motor cycle						
By-cycle						
Speed Boat						
Launch						
others with name						

08. Procurement of Goods, Works and Consultancy Services :

08.1 Goods & Works of the Project Costing above Tk. 200.00 lakh and Consultancy above Tk. 100.00 lakh.

Description of Procurement (goods/ works/ consultancy) as per bid document	Tender/Bid/Proposal Cost (in crore Taka)		Tender/ Bid/Proposal		Date of completion of works/ services and supply of goods	
	As per PP	Contracted value	Invitation date	Contract signing/ L.C opening date	as per Contract	Actual
1	2	3	4	5	6	7
(1) Palakata Rubber Dam	22.78	22.78	08/09/2008	19/01/2009	04.07.2010	30/06/2011
(2) Bagguzara Rubber Dam	31.04	31.04	08/09/2008	17/03/2009	30.06.2010	24.06.2013.

8.2. Use of Project Consultant (s) (Foreign/ Local) :

Name of the Field	Approved man month		Actual man month utilised	Remarks
	As per PP	As per contract		
1	2	3	4	5

a) **Foreign :**

.... **Nill** ....

b) **Local :**

09. Construction/Erection/Installation Tools & Equipment :

Description of items	Quality (as per PP)	Quantity Procured with date	Transferred to O&M with date	Disposed off as per rule with date	Balance	Remarks
1	2	3	4	5	6	7
leveling instrument	4 Nos.	4 Nos. 25/06/2012	25/06/2012	-		Laying at Cos'Bazar/ Bodarkhali Sub-Division, Cos'Bazar
Computer (Brand Pentium IV) with Laser Printer	4 Nos.	4 Nos. 25/06/2012	30/06/2012			Laying at C.E. Office S.E.Zone Chittagong

C. FINANCIAL AND PHYSICAL PROGRAMME :

01. (a) Original and revised schedulė as per PP :

(In lakh Taka)

Financial year	Financial provision & Physical target as per Original PP				Financial provision & Physical target as per latest revised PP			
	Total	Taka	P.A.	Physical %	Total	Taka	P.A.	Physical %
1	2	3	4	5	6	7	8	9
2005-06	400.00	400.00	-	4.292	152.81	152.81	-	2.457
2006-07	3374.46	3374.46	-	61.522	274.25	274.25	-	4.409
2007-08	1710.50	1710.50	-	31.186	260.96	260.96	-	4.195
2008-09					900.00	900.00	-	14.468
2009-10					4632.46	4632.46	-	74.471

01. (b) **Revised ADP allocation and progress** :

(In lakh Taka)

Financial year	Revised allocation & target				Taka release	Expenditure & Physical progress			
	Total	Taka	P.A.	Physical %		Total	Taka	P.A.	Physical %
1	2	3	4	5	6	7	8	9	10
2005-06	152.81	152.81		3.50	152.81	152.81	152.81		2.50
2006-07	274.25	274.25		6.00	274.25	274.25	274.25		4.50
2007-08	303.80	303.80		7.50	260.96	260.96	260.96		4.20
2008-09	825.00	825.00		15.25	825.00	808.90	808.90		12.65
2009-10	4000.00	4000.00		75.02	4000.00	3873.92	3873.92		62.95
2010-11	850.00	850.00		12.14	525.00	409.95	409.95		6.45
2011-12	268.00	268.00		6.00	268.00	221.00	221.00		3.25
2012-13	217.00	217.00		3.50	217.00	215.97	215.97		3.50
						6217.54	**6217.54**		

D. ACHIVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
(a) To increase agriculture and fish production by flood control, drainage improvement and creation of year round irrigation facilities.	**Achieved**	
(b) To generate job opportunity for the poor people.	**Achieved**	

E. BENEFIT ANALYSIS

01. Annual Out-put :

Items of out-put	Unit	Estimated quantity expected at full capacity	Actual quantity of out-put during the 1st year of operation at full capacity (or during, real production for newly completed project.
1. B. Aus (HYV)	mt	12093.00	Actual quantity will be assessed after this year (2013-14)
2. T. Aus (HYV)	mt	4444.00	
3. T.Aman (L)	mt	2715.75	
4. T.Aman (HYV)	mt	47074.50	
5. Bora (HYV)	mt	24370.50	
6. S.cane	mt	31800.00	
7. S.Vegetable	mt	10536.00	
8. W. Vegetable	mt	1476.00	
9. Brinjal	mt	2715.00	
10. Potato	mt	7500.00	
11 Watermelon	mt	4110.00	
12 Mustard	mt	823.00	
13 Chilli	mt	1317.00	
14 G. Nut	mt	617.50	
15 Pulse	mt	768.00	
16 S. Potato	mt	880.00	
17 Cowpea	mt	5000.00	
18 Maize	mt	385.00	
Total =		**90697.75 mt**	

02. Cost/ Benefit :

Item	Estimated	Actual
(1) Benefit cost ratio of the project		
(i) Financial	3.04 : 1.00	3.00: 1.00
(ii) Economic	2.63 : 1.00	2.50: 1.00
(2) Internal Rate of Return		
(i) Financial	46.35%	45.05%
(ii) Economic	44.92%	44.01%

03. Please give reasons for shortfall, if any, between the estimated and actual benefit : N/A

F. MONITORING AND AUDITING

01. Monitoring :

Name & designation of the inspecting official	Date of Inspection	Identified problems	Recommendati
1	2	3	4
(a) Ministry / Agency :			
1) Mr. Romash Chandra Sen Hon. Minister Ministry of Water Resources.	11/05/2013.	Inauguration of the Bagguzara Rubber Dam.	
2) Mr. Md Mahbubur Rahman Hon. State Minister Ministry of Water Resources.	11/05/2013.	- Do-	
3) Mr. Shaikh Altaf Ali Senior Secretary Ministry of Water Resources.	20/06/2013.		
4) Mr. Afroza Moazzem Joint chief Ministry of Water Resources. (Planning wing)	04/12/2012.		
5) Mr. Khondokar Md. Abdul Hye Deputy Sec. Ministry of Water Resources.	04/12/2012.	About obstacle of flow at u/s & d/s of dam due to development of char	Char Should be removed for smoo run of dam.
6) Mr. Md Nazrul Islam Asst. Chief Ministry of Water Resources.	04/12/2012.		
(b) IMED :			
1) Mr. Robindra Nath Barmon Director, IMED	24/07/2011.	Causes for delay the completion of the project.	Recommendation for extension of time peri of the project for one year.(upto June/2012
2) Mr. Daya Nanda Davnath Deputy Director, IMED	22/04/2010.	Causes for delay the completion of the project.	Recommendation for extension of time peric of the project for one year.(upto June/2011)
(c) Others : (Please specify)			
1) Mr. Md Azizul Haque Director General, BWDB.	11/05/2013.		
2) Mr. Sunil Boron Dev Roy Additional Director General (Eastern Region) BWDB.	11/05/2013.		

0.2. Auditing during and after implementation :

2.1. Internal Audit :

Period of Audit	Date of Submission of Audit Report	Major findings/ objectives	Whether objections resolved or not.
1	2	3	4
		Not Done	

2.2. External Audit :

Audit period	Date of Submission of Audit Report	Major findings/ objectives	Whether objections resolved or not.
1	2	3	4
		Copy enclosed	
		(As Appendix-A)	

G. DESCRIPTIVE REPORT

1. General Observations/ Remarks of the Project on :
   - 1.1 Background
   - 1.2 Justification/Adequacy
   - 1.3 Objectives
   - 1.4 Project revision with reasons

2. Rationale of the project in respect of Concept, Design, Location and Timing.

3. Brief description on planning and financing of the project and its applicability.
   - ♦ Project Identification
   - ♦ Project Preparation
   - ♦ Appraisal
   - ♦ Credit Negotiation
   - ♦ Credit Agreement
   - ♦ Credit Effectiveness
   - ♦ Loan Disbursement
   - ♦ Loan Conditionalities
   - ♦ Project Approval
   - ♦ Others (if any)

4. <u>Analysis of the Post-Implementation situation and result of the Project</u> :
   - 4.1 Whether the beneficiaries of the project have clear knowledge about the Target/ objectives of the project.
   - 4.2 Programme for use of created-facilities of the project
   - 4.3 O&M Programme of the project
   - 4.4 Impact of the project-
     - 4.4.1 Direct
     - 4.4.2 Indirect
   - 4.5 Transfer of Technology and Institutional Building through the project
   - 4.6 Employment generation through the project.
   - 4.7 Possibility of Self employment
   - 4.8 Possibility of women-employment opportunity
   - 4.9 Women's participation in development
   - 4.10 Probable Impact on Socio-Economic activity.
   - 4.11 Impact on environment
   - 4.12 Sustainability of the project

4.13 Contribution to poverty alleviation/reduction

4.14 Opinion of the public representatives, Local elite, Local administration, Teachers, religious leaders, women's representatives etc.

4.15 Contribution of Micro-credit programmes and Comments on overlapping with any NGO activities.

5. **Problems encountered during Implementation (with duration & steps taken to remove those)**

5.1 Project Management

5.2 Project Director

5.3 Land Acquisition

5.4 Procurement

5.5 Consultancy

5.6 Contractor

5.7 Manpower

5.8 Law & order

5.9 Natural clamity

5.10 Project financing, allocation and release.

5.11 Design formulation/approval

5.12 Project aid disbursement and re-imbursement

5.13 Mission of the development partners.

5.14 Time & Cost over-run

5.15 Project Supervision/Inspection

5.16 Delay in Decision

5.17 Transport

5.18 Training

5.19 Approval

5.20 Others.- (i) The dam was constructed on Matamuhuri River, So due to flush flood on the river, working period was a few month for implementation.

(ii) In general practice of BWDB, when a structure is being constructed on the river/channel there is a provision for construction of bypass channel, but in these cases there were no provision. As such during flush flood ring bund had been washed away. So working period was going to shortage from the schedule time/program. Thus completion time had been delayed.

6. Remarks & Recommendations of the Project Director :

Date: ....

Signature and seal of the Project Director/Management

7. Remarks/Comments of the Agency Head

Date: ....

Signature and seal

8. Remarks/Comments of the officer in-charge of the Ministry/Division

Date: ....

Signature and seal

2.2 External Audit :

Sl No	Audit period	Date of Submission of Audit Report	Major findings/ objectives	Whether objections resolved or not
১	2006-07	16/01/2008	অস্বস্থ প্রাক্কলন প্রস্তুত করে অত্যাধিক নিম্নদরে অনিয়মিত ভাবে কার্যাদেশ প্রদানে কার্য সম্পাদন	অনিস্পন্ন
২।	2007-08	14/01/2009	মাতামুহুরী সেচ প্রকল্পের ২০০৭-০৮ অর্থ বছরের লক্ষ্যমাত্রা অর্জিত না হওয়ার স্বত্ত্বেও পূর্ববর্তী সময়ের কাজের বিল বরাদ্দ ১৩৯.১৯ লক্ষ টাকা ব্যয়।	অনিস্পন্ন
			যথাসময়ে মাতামুহুরী সেচ প্রকল্প বাস্তবায়নের জন্য অর্থ ছাড় না করার ৪২৮৩৯৯৮.৪৭ টাকা অব্যয়িত।	অনিস্পন্ন
৩।	2008-09	09/06/2010	প্রযোজ্য নহে।	
৪।	2009-10	18/05/2011	ব্যারেজ নির্মানের পরিবর্তে রাবার ড্যাম নির্মান করা সত্ত্বেও অতিরিক্ত ব্যয় জনিত খাত ১৫৩৭০৯৯২১/- টাকা	অনিস্পন্ন
			পিপিআর/০৮ ও দরপত্রের শর্ত মোতাবেক Non-Development ঠিকাদারকে ২৯২৩৮৩৫৯৯/- টাকা কার্যাদেশ প্রদান ও পরিশোধ।	অনিস্পন্ন
			প্রকল্প দরপত্র বিজ্ঞপ্তির আওতায় ভিন্ন ভিন্ন দরে সীট পাইলের মূল্য গৃহীত হওয়ায় সরকারের ৫৭১৬০৮০/- টাকা ক্ষতি।	নিস্পত্তি পূর্ত অডিট নং- ৮৪৩ তাং- ১৯/০৬/১২)
৫।	2010-11	20/04/2012	সঠিক সময়ে কাজ সমাপ্ত করতে ব্যর্থ ঠিকাদারের নিকট হতে Liquidated damage বাবদ ৩৪৯৭৪১৪২/- টাকা ক্ষতিপূরণ আদায় করা হয়নি।	অনিস্পন্ন
৬।	2011-12	02/01/2013	যথাসময়ে কাজ সম্পাদনের ব্যর্থ ঠিকাদারের নিকট হতে জরিমানা অনাদায়ী ৩১০৪১৪৪/- টাকা।	অনিস্পন্ন
			রাবার ব্যাগ এর গুনগতমান পরীক্ষা না করে কাজে ব্যবহার ও বিল বাবদ ১৭২৯৫২৫০/- টাকা পরিশোধ।	অনিস্পন্ন