2013-14

Bangladesh Water Development Board

PROJECT COMPLETION REPORT : IMED 04/2003 (REVISED)

Name of Project : Protection of Faridpur FCD Project (Area-1) from erosion of Padma River at Bakshipur-Sengram area in Rajbari District, Bank protection of Naboganga River at Mohajan Bazar area in Narail District and River bank erosion protection of the Gorai River at Khoksha and Kumarkhali Upazilla under Kushtia District.

Name of Division : (i) Rajbari O&M Division. BWDB, Rajbari.
(ii) Narail O&M Division. BWDB, Narail.
(iii)Kushtia O&M Division. BWDB, Kushtia.

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 : Protection of Faridpur FCD project (area-I) from erosion of Padma river at Bakshipur-Sengram area in Rajbari district, bank protection of the Naboganga river at Mohajon bazar area in Narail district and river bank erosion protection of of the gorai river at Khoksa & Kumarkhali upazila under Kushtia district.

02. Administrative Ministry/Division : Ministry of Water Resources

03. Executing Agency : Bangladesh Water Development Board

04. Location of the Project : Bakshipur-Sengram, Upazila Pangsha, District Rajbari Mohajon Bazar, Upazila Kalia, District Narail & Kumarkhali, District Kushtia.

05. Objective of the Project :

The objective of the project is to provide safety to human lives, properties and improve economic activities by construction of 5.344 km protective works at the most vulnerable location Bakshipur-Sengram area in Upazila Pangsha, District Rajbari, at Mohajon Bazar, Upazila Kalia, District Narail & at Kumarkhali, District Kushtia.

06. Estimated Cost :

(In lakh Taka)

	Original	Latest Revised
(a) Total	9835.05	-
(b) Taka	9835.05	-
(c) Foreign Currency	-	-
(d) Project Aid	-	-
(e) RPA	-	-

07. Date of Approval :

	PCP	PP
(a) Original :	-	April/2010
(b) Latest Revised :	-	-

08. Implementation Period :

	Date of Commencement	Date of Completion
(a) Original	February/2010	June/2011
(b) Latest Revised	February/2010	June/2014
(c) Actual	February/2010	June/2014

09. 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
Not applicable							

b) GOB :

(In lakh Taka)

Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
9835.05	-	-	-

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
Not applicable						

9.3 Re-imbursible Project Aid (RPA):

(In lakh Taka)

R P A Amount		Amount Spent	Amount Claimed	Amount Re-imbursed	Remarks
As per PP	As per Agreement				
1	2	3	4	5	6
Not applicable					

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
2009-10 to 2010-11	2009-10 to 2013-14	2009-10 to 2013-14	150%	

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	9835.05	-	8261.45	-	Only time extended for Project
TAKA	9835.05	-	8261.45	-	
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 for O & M	Others		
1	2	3	4	5	Male	Female
Officer (s)	-	-	17	-	-	
Staff(s)	-	-	13	-	-	
Total :	-	-	30	-	-	

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

Field of Training /Study tour/workshop/ Seminer etc.	Provision as per PP		Actual		Remarks
	Number of person	Man - months	Number of person	Man - months	
1	2	3	4	5	6
Not applicable					

a. Foreign : Not applicable

b. Local : Not applicable

05. **Component-wise Progress (As per latest approved PP) :**

(In lakh Taka)

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						
4800- Supplies & services:						
4823- Petrol & lubricant (L.S)	L.S	13.00	L.S	12.83	L.S	
4827 - Printing & publication	L.S	3.40	L.S	3.40	L.S	
4828- Stationary	L.S	3.20	L.S	3.17	L.S	
4833-Publication & advertisement	L.S	1.00	L.S	-	L.S	
4886-Survey & investagation	L.S	9.00	L.S	7.29	L.S	
4888-Computer & accessories (L.S)	L.S	3.40	L.S	2.32	L.S	
4901-Repairs maintanance & Re-habilitation for transport & vehicle	L.S	5.50	L.S	5.23	L.S	
4911-Computer & Office equipment	L.S	2.00	L.S	1.68	L.S	
a) Subtotal of revenue component		**40.50**		35.92		
b) Capital component						
6800-Acquistion of Assets						
6807-Motor cycle 100CC (2Nos)	Nos	2.00	2	2.00	2	
6813-Photocopier	Nos	1.00	1	0.99	1	
6814-GPS (4 Nos.)	Nos	1.00	4	0.99	4	
6814-Survey instuments	Sets	2.00	2	2.00	2	
6815-Computer with printer & other accessories	Sets	1.00	1	1.00	1	
7081-Construction of works (Bank protection /revetment work	km	9461.49	5.344	8201.47	5.344	
7081-O&M During construction	-	80.53	-	17.08	-	
b) Sub-total of Capital component		**9549.09**		**8225.53**		
Sub-Total (a+b):		**9589.59**		**8261.45**		
c) Physical contigency @ 1% of (a+b):	**1 item**	**81.82**		-		
d) Price contigency	**1 item**	**163.64**		-		
Grand total (a+b+c+d) :		**9835.05**		**8261.45**		

Note: Total expenditure up to June/14 = 8261.45 Lakh.
Expenditure 2013-14 = 999.02 Lakh.
Cumulative expenditure upto June' 13 from inception of the project = 7262.43 Lakh, but on previous all IMED reports, expenditure upto June'2013 was shown 7584.89 Lakh due to calculating mistake.

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
Md Shahidur Rahman, Chief Engineer, 33500-39500/= South Western Zone, BWDB, Faridpur	Full time	-	No	21-08-2008	16-08-2010	
Md. Abdul Mannan, Chief Engineer, 33500-39500/= South Western Zone, BWDB, Faridpur	Full time	-	No	16-08-2010	19-05-2011	
Md. Abdul Mannan, Chief Engineer, 33500-39500/= Mid Western Zone, BWDB, Faridpur	Full time	-	No	19-05-2011	31-07-2011	
Zahirul Islam, Chief Engineer, 33500-39500/= Mid Western Zone, BWDB, Faridpur	Full time	-	No	31-07-2011	14-03-2013	
Md. Hafizur Rahman, Chief Engineer, 33500-39500/= Mid Western Zone, BWDB, Faridpur	Full time	-	No	14-03-2013	29-06-2014	

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						
Pick-up						
Truck						
Motor Cycle	2 Nos	2011		2014		
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
Construction of works (Bank protection /revetment work	94.6149	87.1230	2009-10 to 2010-11	2009-10 to 2010-11	All contract completed June/14	

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 : Not applicable

b) Local : Not applicable

09. Construction/Erection/Installation Tools & Equipment :

Description of items	Quantity (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
Photocopier	1 No	1 No 2010-11	2014	-		
Survey instruments including staff stand etc.	2 Sets	2 Sets 2010-11	2014	-		
Geographic postioning system (GPS)	2 Nos	2 Nos 2010-11	2014	-		
Brand Computer with laser Printer	1 Set	1 Set 2010-11	2014	-		

C. FINANCIAL AND PHYSICAL PROGRAMME :

01. (a) Original and revised schedule 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
2009-10	5566.22	5566.22	-	56.60%	-	-	-	
2010-11	4268.83	4268.83	-	43.40%	-	-	-	
2011-12	-	-	-	-	-	-	-	
2012-13	-	-	-	-	-	-	-	
2013-14	-	-	-	-	-	-	-	
Total =	9835.05	9835.05	-	100.00%	-	-	-	

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
2009-10	100.00	100.00	-	1.21%	100.00	98.87	98.87	-	1.70%
2010-11	2965.55	2965.55	-	35.79%	2965.55	2965.53	2965.53	-	59.31%
2011-12	2999.49	2999.49	-	36.20%	2999.49	2997.49	2997.49	-	30.55%
2012-13	1200.00	1200.00	-	14.48%	1200.00	1199.54	1199.54	-	7.74%
2013-14	1021.01	1021.01	-	12.32%	1021.01	999.02	999.02	-	0.70%
Total=	8286.05	8286.05		100.00%	8286.05	8261.45	8261.45		100.00%

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
(a) The objective of the project is to provide safety to human lives, properties and improve economic activities by construction of 5.344 km protective works at the most vulnerable location Bakshipur-Sengram area in Upazila Pangsha, District Rajbari, at Mohajon Bazar, Upazila Kalia, District Narail & at Kumarkhali, District Kushtia.	Bakshipur-Sengram area in Upazila Pangsha, District Rajbari, at Mohajon Bazar, Upazila Kalia, District Narail & at Kumarkhali, District Kushtia have been protected by construction of 5.344 km protective works. Also safe gurd of existing flood control embankment and other infrastructures arround the project area.	

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).
a)			It is a River bank protective work so direct production or output cannot be determined or found.

02. Cost / Benefit :

Item	Estimated	Actual
(1) Benefit cost ratio of the project		Post evaluation or assesment is yet to be done.
(i) Financial	1.90:1.00	
(ii) Economic	2.53:1.00	
(2) Internal Rate of Return		
(i) Financial	23.56%	
(ii) Economic	31.00%	

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

F. MONITORING AND AUDITING

0.1 Monitoring:

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4

(a) Ministry / Agency:

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
Mrs. Afroza Moazzem Joint Chief, MoWR	06/01/2012		
Mr. A.N.M Rokon Uddinn Deputy Chief-2, MoWR	06/01/2012		

(b) IMED :

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
Mr. Rabindra Nath Bormon, Director, IMED	07/11/2010		
Mr. Dayananda Debnath Deputy Director, IMED	07/11/2010		
Mr. Rabindra Nath Bormon, Director, IMED	11/12/2010		
Mr. Rabindra Nath Bormon, Director, IMED	22/11/2011		

(c) Others: (Please specify)

0.2. Auditing during and after Implementation:

2.1. Internal Audit:

Period of Audit	Date of submission of Audit Report	Major findings/ objections	Whether objections resolved or not.
1	2	3	4

2.2. External Audit:

Audit period	Date of submission of Audit Report	Major findings/ objections	Whether objections resolved or not.
1	2	3	4
2009-10	-	-	-
2010-11	-	-	-
2011-12	20-03-2013	02 Nos. Objection Raised	Reply submitted to the Audit Directorate
2012-13	10-11-2012	05 Nos. Objection Raised	Reply submitted to the Audit Directorate
2013-14	-	-	-

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-imbursment
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.

6. **Remarks & Recommendations of the Chief Engineer :**

Bakshipur-Sengram area in Upazila Pangsha, District Rajbari, at Mohajon Bazar, Upazila Kalia, District Narail & at Kumarkhali, District Kushtia have been protected from River erosion by construction of 5.344 km protective works. Also safe gurd of existing flood control embankment and other infrastructures arround the project area.

Date : 08-07-98

Signature and seal of the Project Director

Project Director
&
Chief Engineer
Bakshipur-Sengram Project
BWDB, Faridpur.

7. **Remarks/Comments of Agency Head**

Implementation of this project will act as safeguard to various public and private properties all over the project area against river bank erosion. This will boost the socio-economic development of the stakeholders.

Date : 28-09-2014

Signature and Seal

(Md. Shahidur Rahman)
Director General
BWDB, Dhaka.

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

Date :

Signature and Seal