

PROJECT COMPLETION REPORT (PCR):
IMED 04/2003 (Inter-item Cost Adjustment)

**Rehabilitation of Kashimpur Pump House under
Manu River Irrigation Project
(Inter-item Cost Adjustment).**

**Moulvibazar O&M Circle
Bangladesh Water Development Board
Bejbari, Moulvibazar.**

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

PROJECT COMPLETION REPORT: IMED 04/2003 (Inter-item Cost Adjustment)

A. PROJECT DESCRIPTION:

01. Name of the Project : Rehabilitation of Kashimpur Pump House under Manu River Irrigation Project (Inter-item Cost Adjustment).
02. Administrative Ministry/Division : Ministry of Water Resources.
03. Executing Agency : Bangladesh Water Development Board.
04. Location of the Project :

Upazilla	District
Rajnagar	Moulvibazar
05. Objective of the Project :

The main objective of the project is to save Boro crop from flash flood and to provide full flood control and drainage measure for Aman crop during monsoons by increasing the drainage capacity/efficiency of Kashimpur Pump House.

The specific objective and target of the project are:

- To protect Boro crop from pre monsoon flood damage;
- To improve pre and post monsoon drainage of Haor areas;
- Reducing the intensity of flood, damages to crops, properties and lives;
- Accelerating agricultural production, fisheries and other income generating activities.

06. Estimated Cost :

(In lakh Taka)

	Original	Latest Revised(Inter-item Cost Adjustment)
(a) Total	8416.00	8416.00
(b) Taka	8416.00	8416.00
(c) Foreign Currency	-	-
(d) Project Aid	-	-
(e) RPA	-	-

07. Date of Approval :

(a) Original :

(b) Latest Revised (Inter-item Cost Adjustment) :

PCP	PP
16/05/2016 ECNEC memo no: ২০.০০.০০০০.৪১১.১৪.১১. ১৬-২০৩ 17/05/2016 MoWR memo no: পাসম ৪২.০০.০০০০.০৪৩.০১৪.০১২.২০১৫-৭৭	
03/04/2018 MoWR memo no: পাসম ৪২.০০.০০০০.০৪৩.০১৪.০১২.২০১৫-৫৩	

08. Implementation Period :

	Date of Commencement	Date of Completion
(a) Original	May, 2016	June, 2018
(b) Latest Revised (Inter-item Cost Adjustment)	May, 2016	June, 2018
(c) Actual	May, 2016	June, 2018

09. Financing Arrangement (Source-wise):

9.1 Status of Loan/Grant

a) Foreign Financing : Not Applicable

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

b) GOB:

(In lakh Taka)

Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
8416.00	-	8416.00	-

9.2 Utilization of Project Aid: (Source wise) - Not Applicable

(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

9.3 Re-imbursible Project Aid (RPA): Not Applicable

(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



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(Inter-item Cost Adjustment)			
1	2	3	4	5
May,2016- June,2018	May,2016- June,2018	May,2016- June,2018	-	-

02. Cost of the Project:

(In lakh Taka)

Description	Estimated Cost		Actual expenditure	Cost over-run (% of original cost)	Remarks
	Original	Latest revised(Inter- item Cost Adjustment)			
1	2	3	4	5	6
TOTAL	8416.00	8416.00	8295.63	-	-
TAKA	8416.00	8416.00	8295.63	-	-
PA	-	-	-	-	-

03. Project Personnel: The project implementation was carried out with existing manpower of BWDB.

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)	-	-	-	-	-	-
Staff(s)	-	-	-	-	-	-
Total :	-	-	-	-	-	-

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

Field of Training /Study tour/workshop/ Seminar etc.	Provision as per PP		Actual		Remarks
	Number of person	Man - months	Number of person	Man - months	
1	2	3	4	5	6
a. Foreign	10	-	10	10 Days duration	Man –months was not defined in DPP
b. Local	-	2 Months	11	2 Months duration	Number of person was not defined in DPP

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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
Telex/Fax/Internet	1	0.90	100%	0.82	100%	
Fuel & Gas	1	3.00	100%	2.34	100%	
Petrol, Oil & Lubricants	1	9.00	100%	6.90	100%	Unused due to lack of transports.
Printing & Publication	1	1.00	100%	0.99	100%	
Stationery, Seal & Stamps	1	6.00	100%	5.98	100%	
Books & Periodicals	1	0.60	100%	0.50	100%	
Advertising and Publicity	1	3.00	100%	2.96	100%	
Labour Wages	1	5.00	100%	5.00	100%	
Mid Term Evaluation	1	10.00	100%	14.72	100%	
Honorium/fee/ Remuneration for different Committee	1	5.00				
Computer Consumables		1.00	100%	0.98	100%	
Repairs, maintenance & rehabilitation	-	-	-	-		
Repairs & maintenance of the motor units of kashimpur pump House (330 KW) (8 Nos)	1	82.06	100%	82.05	100%	
Repairs, maintenance of pump house, store, workshop & Gooddown building, boundary wall, Guard Sheed, Anser Barrack & Sub-Division office building at kashimpur and S.E, XEN & Rac office building and B1, B2/1, B2/2 building & Rest house at moulvibazar.	1	175.00	100%	154.08	100%	
Repair & Maintenance of Electric Lines & wires	1	5.00	100%	4.49	100%	
Repair & Maintenance of Electrical Mast and Aerials.	1	9.00	100%	8.89	100%	
Repair & Maintenance of Sub-Station	1	70.00	100%	57.25	100%	
Jeep Made by Pragoti (not more than 2500cc, 4WD, 5doors) = 1 no, for project Director / S.E Field Office	1	72.00	100%	0.00	-	Can't be procured due to not getting concurrence from Ministry of Finance.
Motor Cycle (150 C.C.) = 3 nos for sectional officers	3	5.00	100%	4.99	100%	
Replacement of the pump units at kashimpur pump House = 8 nos	8	6967.44	100%	7906.27	100%	
Replacement of the Panel Board with new advanced digital SCADA system with modern remote sensing technology and soft starting/ inverter device system with built-in PFI & parallel manual system of all other control and protection devices	1	947.00				
Brand computer (1 desktop & 2 Laptop) with Multifunction laser printer (3nos)	3	2.10	100%	2.00	100%	

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
Brand Scanner (3 nos)	1	0.40	100%	0.39	100%	
Digital Multimedia LCD HD Projector with accessories (1 set)	1	1.00	100%	0.75	100%	
Multifunction Digital Photocopier with accessories (1 Set)	1	1.50	100%	1.44	100%	
Office furniture (L.S)	1	5.00	100%	4.99	100%	
Fax Machine (3 nos)	3	1.50	100%	1.49	100%	
Electrical Equipments (IPS, Fan, Light etc.)(L.S)	1	5.00	100%	4.99	100%	
Aircooler, 2 Ton split type including reciprocating compressor & inverter (3nos) One for Remote sensing Control Room, One for S.E Field and another for office of the chief Engineer, North-Eastern Zone Sylhet.	3	4.50	100%	4.50	100%	
O & M during construction	1	16.00	100%	15.87	100%	
Price Contingency		2.00	100%	0.00	-	
Total Taka=		8416.00	100%	8295.63	100%	

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
Dhirandranath Sarkar Superintending Engineer 50000-71200	-	Yes	No	30-06-16	29-09-16	The Project Director is the Team Leader stationed at Circle office in BWDB, Moulvibazar.
Md. Shahidul Islam Superintending Engineer 50000-71200	-	Yes	No	29-09-16	10-10-17	
Md. Abdus Shahid Superintending Engineer 50000-71200	-	Yes	No	10-10-17	Till Project end	



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	01	-	-	-	-	Can't be procured
Jeep	-	-	-	-	-	-
Microbus	-	-	-	-	-	-
Minibus	-	-	-	-	-	-
Bus	-	-	-	-	-	-
Pick-up	-	-	-	-	-	-
Truck	-	-	-	-	-	-
Motor Cycle	03	15/05/18	-	02/07/18	-	-
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
Supplying ,installation & commissioning of new pump units as per design and specification including supplying and installation of all necessary equipment ,accessories and tools etc. complete with removal of old pump units Supplying and installation of new panel board with advanced digital SCADA system with modern remote sensing technology and soft starting /inverter device system built-in-PFI & parallel manual system including supplying and installation of all other control and protection devices with necessary accessories ,equipment and tools etc. complete with removal of old panel board	Original					
	7804.00	7801.00	05/12/2016	30/01/2017	31/05/18	25/06/18
	Revised					
	7914.44	7911.44	05/12/2016	10/06/2018	25/06/18	25/06/18

8.2 Use of Project Consultant (s) (Foreign/Local): Not Applicable

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 :

b) Local :

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
Replacement of the pump units at kashimpur pump House = 8 nos	08 Nos	08 (30/01/17)	27/06/18	0	08	8 nos old pump units stored in a temporary shaded store.
Replacement of the Panel Board with new advanced digital SCADA system with modern remote sensing technology and soft starting/inverter device system with built-in PFI & parallel manual system of all other control and protection devices	01 item	01 (30/01/17)	27/06/18	0	01	01 item of old panel board stored in the store.



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
2015-16	0.40	0.40	-	0.005%	0.00	0.00	-	0.00%
2016-17	5300.85	5300.85	-	62.985%	374.85	374.85	-	4.45%
2017-18	3114.75	3114.75	-	37.010%	8041.15	8041.15	-	95.55%

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
2015-16	0.00	0.00	-	0.00%	0.00	0.00	-	-	0.00%
2016-17	374.85	374.85	-	4.45%	374.85	374.85	374.85	-	4.45%
2017-18	8041.15	8041.15	-	95.55%	8041.15	7920.78	7920.78	-	95.55%
Total	8416.00	8416.00	-	100%	8416.00	8295.63	8295.63	-	100%

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT:

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
Protecting Boro crop from pre monsoon flood damage.	According to District Agriculture office total Boro crop production of 2018 in Kawadighi Haor area is 10,727 m.Ton. Extended flood control & drainage coverage of gross 22,672 Ha. & net 19,278 Ha. area has been protected from pre monsoon flood damage.	Does not arise
Increasing of pre and post monsoon drainage of Haor areas.		Does not arise
Reducing the intensity of flood, damages to crops, properties and lives.		Does not arise
Accelerating agricultural production, fisheries and other income generating activities.		Does not arise

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) Water drainage efficiency.	Cusec	1200 cusec with 8nos pumps each 150 cusec in full capacity.	Actual evaluation will be done after one year. But during implementation period it has been seen that pumps are capable of the water drainage effectively as mentioned in DPP. So it seems output of this project should be satisfactory.
b) Drainage area	Ha.	Extended flood control & drainage coverage of gross 22,672 Ha. & net 19,278 Ha. area.	

02. Cost / Benefit:

Item		Estimated	Actual
(1) Benefit cost ratio of the project	(i) Financial	2.51	Will be evaluated by concern directorate of BWDB & IMED.
	(ii) Economic	4.33	
(2) Internal Rate of Return	(i) Financial	33.08%	
	(ii) Economic	57.72%	
(3) Net Present Value	(i) Financial	9956.16 Lakh	
	(ii) Economic	17066.30 Lakh	

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



F. MONITORING AND AUDITING

0.1 Monitoring:

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
Ministry / Agency: monitoring committee-06	21/04/2018	Work progress was not enough with time.	Recommend to take initiative to complete the project within the approved time limit.
IMED :	08/06/2018	Existing Pumps are not enough capable to drain out the heavy rain fall water.	Recommend to submit a proposal for the feasibility study of a new pump house.
Others: (Please specify) DC of Moulvibazar District.	26/02/2018	Work progress was not enough with time.	Recommend to take initiative to complete the project within the approved time limit.

0.2. Auditing during and after Implementation:

2.1. Internal Audit: Not Conducted.

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: CAG Performance Audit.

Audit period	Date of submission of Audit Report	Major findings/ objections	Whether objections resolved or not.
1	2	3	4
10/05/18 to 15/05/18	15/05/2018	Objection on Bill of Foreign Training, O&M Training, Cause of DPM Method etc.	Exit meeting held on 03/07/2018 and procuring entity already submitted the answer of objections with supporting papers.



1.4 Project revision with reasons:

The DPP with estimated cost of Tk. 8416.00 lakh was approved by the ECNEC, Memo No. 20.00.0000.411.14.11.16-203 dated 16.05.2016. According to the original DPP and sanctioned schedule of requirements, the construction of a control room was on the top of the existing pump house. But it was opposed by the design circle-1 of BWDB due to the safety of main pump house. So, Chief Engineer of Design, BWDB was given a certification letter and Design circle-1 of BWDB was given a new design for control room on 13 August 2017. So, the construction cost of control room has been increased by Tk.125.00 lakh which has been included in economic sub code: 6813(Replacement of Panel Board). Tk. 14.56 lakh excluded from economic sub-code: 6813 (Replacement of Pump Unit) which was allocated for control room in original DPP. There was an item 'Supply of motorcycles (150cc)' 3nos. in the original DPP with Tk.4.50 lakh. But due to increase of price Tk. 5.00 lakh was required for 3nos. 150cc motorcycles. Tk. 17.94 lakh was excluded from economic sub-code: 4916, Tk. 14 lakh from economic sub-code:7081(O&M during construction) & Price Contingency Tk. 48 lakh was excluded due to inter-item cost adjustment of DPP. Tk. 25 lakh was excluded from economic sub-code: 4921/4931/4993, Tk. 1 lakh was excluded from economic sub-code: 4959 and Tk. 5 lakh excluded from economic sub-code: 4961 as per contract amount. There were some changes in design of sub-station and some civil & mechanical components but the allocated amount for sub-station maintenance was remained same. A new design of sub-station was given by the design circle-1, BWDB on 07-09-2017. For these reasons DPP was revised with inter-item cost adjustment.

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

The physical and hydrology produce a unique hydrologic regime, which creates a variety of difficulties for the inhabitants of the Haor area. The Haor area is affected by flush flood generated in the steep upland catchments. These flush floods spill into low-lying flood plain lands in the region, inundation crops, damaging infrastructure by erosion.

3. Brief description on planning and financing of the project and its applicability.

- ♦ **Project Identification:** In the final report (submitted on Sept 01, 2008) of second Command Area Development Project (CADP-II) it was proposed to replace the pumps of Kashimpur pump House. Including installation of steel trash rack and stop logs at the intake of the pump house and major repairing and remodeling of the 33KV substation. Board secretariat formed a committee of five members on 30/12/2014 to justify the necessity of changing the old pump units.
- ♦ **Project Preparation:** Prepared by Moulvibazar Mechanical O&M Division.
- ♦ **Appraisal:** According to the order of Board secretariat on 30/12/2014 committee submitted the report on 30/05/2015.
- ♦ **Credit Negotiation:** N/A
- ♦ **Credit Agreement:** N/A
- ♦ **Credit Effectiveness:** N/A
- ♦ **Loan Disbursement:** N/A
- ♦ **Loan Conditionalities:** N/A
- ♦ **Project Approval:** Approved by ECNEC vide memo no: ২০.০০.০০০০.৪১১.১৪.১১. ১৬-২০৩ dated: 16/05/2016.
- ♦ **Others (if any).**



4. Analysis of the Post-Implementation situation and result of the project:

4.1	Whether the beneficiaries of the project have clear knowledge about the Target/ Objectives of the project.	Yes, they have taken clear knowledge about the Target/ Objectives of the project.
4.2	Programme for use of created facilities of the project.	Project activities will improve drainage facilities and will reduce the intensity of flash flood by managing water in a sustainable manner.
4.3	O & M programme of the project.	Will be done by BWDB.
4.4	Impact of the project - 4.4.1 Direct	Annual incremental benefit i) Boro crop will be saved from flush foold damage. ii) Intensity of flood will be reduced.
	4.4.2 Indirect	Social-economic condition, Health improvement, Quality of life will be developed significantly.
4.5	Transfer of Technology and Institutional Building through the project	Transfer of Technology and Institutional Building capacity through formation of Water users group (WUG) in the project area.
4.6	Employment generation through the project.	About 19 Lac Man-days
4.7	Possibility of Self employment.	Positive
4.8	Possibility of women-employment opportunity.	positive
4.9	Women's participation in development.	positive
4.10	Probable Impact on Socio-Economic activity.	positive
4.11	Impact on environment.	positive
4.12	Sustainability of the project.	Proper implementation & cooperation of stake holders will ensure the project sustainability.
4.13	Contribution to poverty alleviation/reduction	Poverty will be reduced due to income generation.
4.14	Opinion of the public representatives, local elite, local administration, teachers, religious leaders, women's representatives etc.	All appreciated this project and also demand a new pupm house beside the existing pump house.
4.15	Contribution of Micro-credit programmes and Comments on overlapping with any NGO activities.	Not related

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

5.1	Project Management	No	5.11	Design formulation/approval	No
5.2	Project Director	No	5.12	Project aid disbursement and re-imbursement.	N/A
5.3	Land Acquisition	N/A	5.13	Mission of the development partners.	N/A
5.4	Procurement	No	5.14	Time & Cost Over-run	No
5.5	Consultancy	N/A	5.15	Project Supervision/Inspection	No
5.6	Contractor	No	5.16	Delay in Decision	No
5.7	Manpower	No	5.17	Transport	Can't be procured due to not getting concurrence from Ministry of Finance.
5.8	law & Order	No	5.18	Training	No
5.9	Natural calamity	Yes (Flood during March' 17 to January' 18)	5.19	Approval	No
5.10	Project financing, allocation and release.	No	5.20	Others.	No

6. **Remarks & Recommendations of the Project Director:**

"Rehabilitation of Kashimpur Pump House under Manu River Irrigation Project (Inter-item Cost Adjustment)" was sanctioned in ECNEC meeting vide memo no- 20.00.0000.411.14.11.16-203 dated: 16/05/2016 and administrative approval from Ministry of Water Resources given vide memo no- 42.00.0000.043.014.012.2015-77 dated: 17/05/2016. In the time of implementation period DPP was revised (inter-item cost adjustment) due to some variation of works by Ministry of Water Resources vide memo no- 42.00.0000.043.014.012.2015-53 dated: 03/04/2018. Main components of this project were installation of 08 nos new pump units and digitalization of control system with SCADA. Project has been completed on 30/06/2018 successfully. According to District Agriculture office total Boro crop production of 2018 in Kawadighi Haor area is 10,727 m.Ton. Extended flood control & drainage coverage of gross 22,672 Ha. & net 19,278 Ha. area has been protected from pre monsoon flood damage. A Fesibility study can be executed to determine the necessacity of new pump house in Kawadighi Haor area as per recommendation of local people, IMED team and higher authority of BWDB.

Date:


22.06.18
Signature and Seal
(মোঃ জাহিদুল হাফিজ)
এক্স. পরিচালক/উপ-পরিচালক (প্রকল্প)
মহা নদী সেতু প্রকল্পের আওতাধীন
কালিঙ্গপুর পাম্প হাউজ পুনর্বাসন প্রকল্প
বাগাউরো, মৌলভীবাজার।

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

Kashipur pump house was constructed to improved drainage facility of Kawadighi haor during flash flood season & to provide safeguard to crops produced on the area. In course of time, the pump house needed rehabilitation. Accordingly it is rehabilitated. 8 Nos of new pumps were purchased & old and inefficient pumps were replaced along with SCADA panel board. As a result, gross area of 22672 Ha has been refacilitated with flood control and drainage coverage. As a result, the project became successful by serving its objective.

Date:


26/06/2018
Signature and seal
(মোঃ মাহফুজুর রহমান)
মহাপরিচালক
বাগাউরো, ঢাকা।

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

Date:

Signature and seal

