

2009-10

BANGLADESH WATER DEVELOPMENT BOARD



EXTENSION OF MOHAMAYA CHARA IRRIGATION PROJECT COMPLETION REPORT IMED-04/2010

CHITTAGONG O& M CIRCLE
BWDB, CHITTAGONG.

SOUTH-EASTERN ZONE

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring & Evaluation Division
PROJECT COMPLETION REPORT:IMED-04/2001(REVISED)

A. PROJECT DESCRIPTION:

01.	Name of the Project	:	Extension of Mohamaya Chara Irrigation Project under Mirsarai Upazila, Dist. Chittagong.
02.	Administrative Ministry/Division	:	Ministry of Water Resources
03.	Executing Agency	:	Bangladesh Water Development Board
04.	Location of the Project	:	Upazila . Mirsarai. Dist.Chittagong.
05.	Objective of the Project	:	Main objective of the Project is to conserve monsoon runoff in the reservoir for subsequent use for irrigation during dry season as well as for main crops. The reservoir will be created by construction a Dam over Mohamaya Chara. Controlled flow/delivery of water from the reservoir will also serve a major goal for drainage improvement of the Project area. Provision of Irrigation and Improvement of Drainage condition shall provide the basis for a substantial increase the agricultural production.
06.	Estimated Cost	:	2011.41

	Original	Latest Revised
(a) Total	1444.60	2011.41
(b) Taka	1444.60	2011.41
(c) Foreign Currency		
(d) Project Aid		
(e) RPA		

07. Date of Approved
(a) Original
(b) Revised

PCP (DPP) 22-10-2006	
	RDPP 07-09-2009

08. Implementation Period

	Date of Commencement	Latest Revised
(a) Original	2006-07	
(b) Latest Revised	2006-07	2008-09
(c) Actual	2007-08	2009-10

09. Financing Arrangement (Source-wise).

9.1 Status of Loan/Grant

A) Foreign Financing :- Not Applicable

Source(s)	Currency as per Agreement	Amount in Uss (Million)	Nature (Loan/Grant) Suppliers/credit	Date of Agreement	Date of Effective	Date of closing	
						Original	Revised
1	2	3	4	5	6	7	8

B) GOB

Total amount	Loan	Grant	Cash Foreign
2011.41	Nil	Nil	Nil

9.2 Utilization of Project Aid (Source wise):-

(In million)						
Source(s)	Total Amount		Actual Expenditure		Unutilized Amount	
	In USS	In Local Currency	In USS	In Local Currency	In USS	In Local Currency

RPA Amount		Amount Spent	Amount Claimed	Amount Reimbursed	Remarks
As per pp	As per Agreement				
1	2	3	4	5	6
			Not Applicable		

F.IMPLEMENTATION POSITION

01. Implementation Period:

Implementation Period as per PP (DPP)		Actual Implementation	Time over run (% of original Implementation Period)	Remarks
Original	Latest Revised			
1	2	3	4	5
2006-07 to 2008-09	2006-07 to 2009-10	2007-08 to 2009-10	25%	

02. Cost of the Project

Description	Estimated cost		Actual expenditure	Cost over-run (% of original cost)	Remarks
	Original	Latest Revised			
1	2	3	4		5
TOTAL	1444.60	2011.41	1716.23	18.80%	(-) 14.67% Savings as per RDPP.
TAKA	1444.60	2011.41	1716.23	18.80%	
PA	-	-	-	-	

03. Project Personnel

Sanctioned strength as per pp	Manpower employed during execution	Status of the existing manpower			Manpower employed	
		Man power requirement for O&M as per P.P	Existing Man power for O&M	Others	Male	Female
1	2	3	4	5		7
Officer(s)	-	Implemented by existing Man-power.	6	-		-
Staff (s)	-	-Do-	10	-		-
Total :	-		16			

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

Field of Training/Study our /workshop/Seminar	Provision as per PP (DPP)		Actual		Remarks
	Number of person	Man-months	Number of person	Man-months	
1	2	3	4	5	6
Foreign Local		Not Applicable			

05. Component-wise (As per latest approved PP (DPP)),

Item of work (as per PP)	Unit	Target (as per PP) (DPP)		Actual Progress		Reason for deviation(s)
		Financial	Physical (Quantity)	Financial	Physical (Quantity)	
1	2	3	4	5	6	7
1. Survey & Investigation	1 Item	4.00	1 Item	3.49	L.S	
2. Petrol & Lubricants	1 Item	3.50	1 Item		L.S	
3. Printing and Publications	1 Item	2.00	1 Item		L.S	
4. Copy / reproduction	1 Item	2.00	1 Item	4.79	L.S	
5. Teliphone /Fax	1 Item	1.00	1 Item			
6. Postal / Courier service charge	1 Item	0.20	1 Item			
7. Repair/maintenance of existing vehicles	1 Item	3.00	1 Item	2.47		
Sub total =		15.70		10.75		
1.Land Acquisition	Hector	55.00	10.00 Ha.	13.00	0.37 Acr.	
2. Construction of Dam including Spill way, Intake structure and approach Road	1No	1599.31	1 No.	1379.68	1 No	
3.Protective Work	200.00m	74.60	200.00m	46.00		
4. Re-excavation of khal	42.50km	266.80	42.50km	266.80	39.50km	
Sub total =		1995.71		1705.48		
Total :-		2011.41		1716.23		

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 Ashraf Jamal XEN 5 th Grade	Yes		Yes	11-11-2007		

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	Not Applicable					
Jeep						
Microbus						
Minibus						
Bus						
Pick-up						
Truck						
Motor Cycle						
By-Cycle						
Speed Boat						
Launce						
Others with name						

08. Procurement of Goods Works and Consultancy services

8.1 Goods & Works of the Project costing above Tk. 100.00 Lakh and Consultancy above Tk. 50.00 Lakh.

Description of Procurement (goods/works/consultancy as per bid document)	Tender/Bid/Proposal (Count in crore)		Tender/Bid/Proposal		Date of completion of work order and supply of goods	
	As per PP	Contract value	Invitation date	Contract signing/LC opening date	As per contract	Actual
1	2	3	4	5	6	7
Construction of Dam with Intake structure, Spillway and Approach road.	1599.31	1379.68	01-02-2009	12-10-2009	30-06-2010	30-06-2010
Re-excavation of khal W11, W12, W13 of 2007-08, W11, W12 of 2008-09 & W3 of 2009-10.	266.80	266.80	12-12-07 25-09-2008 30-10-2009	09-03-2008 02-02-09 24-03-2010	30-06-2008 30-06-209 30-06-2010	30-06-2008 30-06-209 30-06-2010
Protective work	74.60	46.00	30-10-2009	24-12-2009	30-06-2010	30-06-2010
Land Acquisition	55.00	13.00				30-06-2010

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

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

a) Foreign

Not Applicable

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.
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10(a) Original and revised schedule as per PP (DPP):

(Taka in Lakh)

Financial Year	Financial Provision & Physical target as per original PP (DPP)				Financial Provision & Physical target as per latest revised PP (RDPP)			
	Total	Taka	P.A	Physical	Total	Taka	P.A	Physical
1	2	3	4	5	6	7	8	9
2006-2007	1122.20	1122.20	-	100%				
2007-2008	202.80	202.80	-	100%	75.83	75.83		100%
2008-2009	119.60	119.60	-	100%	1860.98	1860.98		100%
2009-2010			-	-	74.60	74.60	-	100%
Total -	1444.60	1444.60	-	100%	2011.41	2011.41	-	100%

10. (b) Revised ADP allocation and progress:

(Taka in Lakh)

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
2006-2007	1.00	1.00	-	100%	00.00	-	-	-	100%
2007-2008	250.00	250.00	-	100%	250.00	62.41	62.40		100%
2008-2009	250.00	250.00	-	100%	250.00	147.15	147.16		100%
2009-2010	1550.00	1550.00	-	100%	1550.00	1506.67	1506.67		100%

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT:

Objectives as per PP (DPP)		Actual achievement	Reasons for shortfall if any
a)	<p>To conserve monsoon run-off in the reservoir for subsequent use for irrigation during dry season as well as for main crops. The reservoir will be created by construction a Dam over Mohamaya Chara. Controlled flow/delivery of water from the reservoir will also serve a major goal for drainage improvement of the Project area. Provision of Irrigation and Improvement of Drainage condition shall provide the basis for a substantial increase the agricultural production.</p> <p>To ensure natural security of the area with safety of human lives & properties and restore social & natural security along with environmental preservation from continued threat of drainage congestion.</p>	<p>Conserve monsoon run-off in the reservoir for subsequent use for irrigation during dry season as well as for main crops. The reservoir will be created by construction a Dam over Mohamaya Chara.</p> <p>Improvement of drainage System Enhancement of natural security along with the safety of human lives and properties of surrounding area.</p> <p>Environmental preservation against drainage congestion and adverse impact of flush flood.</p>	

E. BENEFIT ANALYSIS

01. Actual Out-Put:

Items of out-put	Unit	Estimated quantity expected at full capacity	Actual quantity of out put during the 1 st year of operation at full capacity (or during real production for newly completed Project).
a)		Not tangible.	
b)			
c)			
d)			

02. Cost/Benefit:-

Item	Estimated	Actual
1. Benefit cost ratio of the Project. (I) Financial (II) Economic	Not tangible.	
2. Internal Rate of Return (I) Financial (II) Economic	Not tangible	

0.1 Monitoring.

Name & designation of the inspecting official.	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
(a) Ministry/Agency:			
(b) IMED):			
(C) Others: (Please specify)			

02. 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 :

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

G.DESRIPTIVE REPORT

General observations/Remarks of the Project on:

- 1.1 Background
- 1.2 Justification
- 1.3 objective
- 1.4 Project revision with

Rational of the Project in respect of Concept, Design, Location and Timing.

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 conditional
- Project Approved
- Others (if any)

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.

4.2 Programme for use of creased facilities

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 Projec.

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 of 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 programme and Comments on overlapping with any NGO activities

- 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 calamity
- 5.10 Project financing allocation and release.
- 5.11 Design formulation/approved

- 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 Project Director

The Project is successfully completed as per design & specification & hope it will serve the objective of the Project

Date.....

31/8/10
(মোঃ আশরাফ জামাল)
নির্বাহী প্রকৌশলী
চট্টগ্রাম পত্তর বিভাগ-২
পাউবো, চট্টগ্রাম।

signature and seal of the Project Director/ Manager

(Md. Ashraf Jamal)
Executive Engineer
Chittagong O&M Division-II
BWDB, Chittagong.

7. Remarks/Comments of Agency Head

Date :.....

Signature and Seal

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

Date:.....

Signature and Seal