

# **Report Writing: Project Completion Report (PCR)**

**Course: Monitoring and Evaluation of Development Project**

**BSTD's Research and Experimentation Centre on Training (BRECT)  
Bangladesh Society for Training and Development (BSTD)**

# Project Completion Report: IMED 04/2003 (Revised)

- A. Project description**
- B. Implementation position**
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  - Remarks/comments of agency head
  - Remarks/comments of the officer-in-charge of the Ministry/Division

# A. Project Description

01. **Name of the Project** : Sylhet 90 MW Combine Cycle Power Plant
02. **Administrative Ministry/Division** : Ministry of Power, Energy and Mineral Resources/Power Division
03. **Executing Agency** : Bangladesh Power Development Board
04. **Location of the Project** : Fenchuganj, Sylhet
05. **Objective of the Project** :

To narrow the ever-increasing gap between demand and supply of electricity through gas-based low-cost generating plant at the Eastern-Zone of BPDB.

06. **Estimated Cost** : **(In lakh Taka)**

	<b>Original</b>	<b>Latest Revised</b>
<b>(a) Total</b>	50591.92	71722.97
<b>(b) Taka</b>	14846.92	71722.97
<b>(c) Foreign Currency</b>	-	52448.20
<b>(d) Project Aid</b>	35745.00	-
<b>(e) RPA</b>	35745.00	-

## A. Project Description (continued)

<b>07. Date of Approval</b>	:	<b>PCP</b>	<b>PP</b>
(a) Original	:	17.08.1998	03.02.1999
(b) Latest Revised	:		15.10.2009

**08. Implementation Period** :

	<b>Date of Commencement</b>	<b>Date of Completion</b>
(a) Original	July 1998	June 2002
(b) Latest Revised	July 1998	December 2011
(c) Actual	July 1998	December 2011

**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
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

# A. Project Description (continued)

b) GOB:

(In lakh Taka)

Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
71722.97	-	-	52448.204 (US\$ 75.47 m)

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
N/A	N/A	N/A	N/A	N/A	N/A	N/A

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
N/A	N/A	N/A	N/A	N/A	

## 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 1998-June 2002 (4 years)	July 1998-Dec. 2011 (13.5 years)	July 1998-Dec. 2011 (13.5 years)	9.5 Years (237.50%)	Land acquisition and payment of imported machineries

### 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	6
TOTAL	50591.92	71722.97	71751.50	20959.58 (41.43%)	Fluctuation of foreign currency
TAKA	14846.92	71722.97			
PA	35745.00	-			

## B. Implementation Position (Continued)

### 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	Male	Female
1	2	3	4	5	Male	Female
Officer (s): 13	10	23	-	-	10	-
Staff(s) : 14	5	41	-	-	4	1
<b>Total : 27</b>	15	64	-	-	14	1

### 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
a. Foreign	16	48	16	48	
b. Local					

## B. Implementation Position (Continued)

### 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 (±)
		Physical	Financial	Physical (%)	Financial (%)	
1	2	3	4	5	6	7
<b>A. Revenue</b>						
1. Salary of officers	Person	10	112.626	10 (100%)	112.626 (100%)	
2. Salary of staffs	Person	17	58.864	5 (29.41%)	58.864 (100%)	
3. Allowance	Block	-	30.010	-	30.010 (100%)	
4. Maintenance and rehabilitation	Block	-	17.000	-	17.000 (100%)	
<b>Sub-total (Revenue):</b>			<b>218.500</b>		<b>218.500 (100%)</b>	
<b>B. Capital</b>						
5. Supply and Service	Block	-	95.000	-	95.000 (100%)	
6. Vehicles	No.	4	153.789	4	153.789 (100%)	
7. Gas Turbine Generating Units	Lot	1	25089.136	1	25089.136 (100%)	
8. Heat Recovery Steam Generator	Lot	1	10151.868	1	10151.868 (100%)	



## B. Implementation Position (Continued)

9. Steam Turbine Generators	Lot	1	6749.503	1	6749.503 (100%)
10. 132 KV Step-up Transformer set	Lot	1	2351.821	1	2351.821 (100%)
11. Central control equipement	Lot	1	2854.343	1	2854.343 (100%)
12. Mechanical Oxiliary Equipement	Lot	1	1295.203	1	1295.203 (100%)
13. Essencial Spare Parts	Lot	1	2630.592	1	2630.592 (100%)
14. Civil Works (Turn-key)	Block	-	6232.758	-	6232.758 (100%)
15. Guarantee Engineering Service	Years	2	206.146	2 (100%)	206.146 (100%)
16. Training	Man-month	48	382.760	48 (100%)	382.760 (100%)
17. Consultants	Man-month	80	128.654	49.5 (61.87%)	91.704 (71.28%)
18. Land Acquisition	Acre	5	30.220	5 (100%)	30.220 (100%)
19. Land Development	Cu.M.	60705	110.180	60705 (100%)	110.180 (100%)
20. Civil work (Non-residential)	Lot	1	282.700	1	262.710 (92.93%)
21. Civil-works	Sq.Ft	2645.30	855.790	2645.30	855.790

## B. Implementation Position (Continued)

(In lakh Taka)

Items of work (as per PP)	Unit	Target (as per PP)		Actual Progress		Reasons for deviation (±)
		Physical	Financial	Physical (%)	Financial (%)	
22. Post Audit	Block	-	1.000	-	0.000	
23. Gas RMS/CMS renovation	Lot	1	1100.500	1	1100.500 (100%)	
24. Gas supply pipe line construction	Lot	1	173.000	1	173.000 (100%)	
25. Environment Impact Assess. (EIA)	Block	-	2.200	-	2.200 (100%)	
26. Initial Gas Bill	Block	-	747.416	-	747.416 (100%)	
27. Fuel for Generator testing	Block	-	3.000	-	1.200 (40%)	
28. Bank L/C commission charge	Block	-	906.430	-	802.831 (88.57%)	
29. CD-VAT	Block	-	6500.000	-	6500.000 (100%)	
30. Interest During Construction	Block	-	2470.460	-	2470.460 (100%)	
<b>Sub-total (Capital):</b>			<b>71504.470</b>		<b>71333.000</b> <b>(99.76%)</b>	
<b>Grand-Total</b>			<b>71722.970</b>		<b>71551.50</b> <b>(99.76%)</b>	

## B. Implementation Position (Continued)

### 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
Saleh Imam Hassan Chowdhury (Addl. CE)	Full time	-	-	02.07.02	09.08.06	
Md. Mokbul Hossain (SE)	Full time	-	-	09.08.06	12.02.07	
Abu Reza Md. Salauddin (SE)	Full time	-	-	12.02.07	18.06.07	
Prohlad Chandra Saha (EE, In-charge)	Addl. Charge	-	-	18.06.07	20.06.07	
Jalal Uddin Ahmed Chowdhury (SE)	Full time	-	-	20.06.07	01.07.08	
Bishnath Halder (SE)	Full time	-	-	01.07.08	30.04.09	
Belal Ahmed Chowdhury (EE)	Addl. Charge	-	-	30.04.09	19.05.09	
Zafar Ullah Bhuiya (SE)	Full time	-	-	19.05.09	31.12.11	

## B. Implementation Position (Continued)

### 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	1	24.07.07	-	-	-	-
Jeep	2	24.07.07	04.03.09	-	-	-
Microbus	-	-	-	-	-	-
Minibus	-	-	-	-	-	-
Bus	-	-	-	-	-	-
Pick-up	1	24.07.07	-	-	-	-
Truck	-	-	-	-	-	-
Motor Cycle	-	-	-	-	-	-
By-cycle	-	-	-	-	-	-
Speed Boat	-	-	-	-	-	-
Launch	-	-	-	-	-	-
Others with name	-	-	-	-	-	-

## B. Implementation Position (Continued)

### 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
Contract for design, supply, inspection, transportation to site erection, construction, testing and commissioning of Sylhet 90 MW CC power plant		58097.919		12.09.05, 23.02.06	01.02.08	11.09.11
Consultancy services		128.65		19.02.07		

### 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 :	10	10	-	-
b) Local :	71.5	71.5	49.5	-

## B. Implementation Position (Continued)

### 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
1. Gas Turbine Generating Units	1 Lot	23.02.2006	11.09.2011			
2. Heat Recovery Steam Generator	1 Lot	23.02.2006	11.09.2011			
3. Steam Turbine Generators	1 Lot	23.02.2006	11.09.2011			
4. 132 KV Step-up Transformer set	1 Lot	23.02.2006	11.09.2011			
5. Central control equipment	1 Lot	23.02.2006	11.09.2011			
6. Mechanical Oxiliary Equipment	1 Lot	23.02.2006	11.09.2011			
7. Essencial Spare Parts	1 Lot	23.02.2006	11.09.2011			

## 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
1998-99	0.00	0.0						
1999-00	16359.21	4126.93			0.75	0.75		0%
2000-01	21659.07	5813.79			0.00	0.00		0%
2001-02	12593.64	4906.70			2.02	2.02		0%
2002-03					19.58	19.58		1%
2003-04					13.95	13.95		1%
2004-05					17.81	17.81		4%
2005-06					5925.62	5925.62		6%
2006-07					37138.39	37138.39		13.95%
2007-08					11184.26	11184.26		57%
2008-09					3321.97	3321.97		10.50%
2009-10					2379.00	2379.00		1.50%
2010-11					800.00	800.00		4.11%
2011-12					10910.00	10910.00		0.94%
<b>Total</b>					<b>71713.35</b>	<b>71713.35</b>		<b>100%</b>

## C. Financial and Physical Programme (Continued)

### 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
1998-99									
1999-00	5	5			5	0.75	0.75		0%
2000-01	1	1			1	0	0		0.70%
2001-02	50	50			250	2.02	2.02		0%
2002-03	20	20			20	19.58	19.58		1%
2003-04	1	1			1	13.95	13.95		7%
2004-05	30	30			30	17.81	17.81		4%
2005-06	6000	6000			5988	5925.62	5925.62		6%
2006-07	42500	42500			42500	37138.39	37138.39		7.65%
2007-08	15603	15603			13575	11184.26	11184.26		57%
2008-09	3800	3800			3800	3321.97	3321.97		10.25%
2009-10	2379	2379			2379	2379	2379		1.50%
2010-11	800	800			8775	800	800		3.96%
2011-12	10910	10910			10910	10748.15	10748.15		0.94%
<b>Total</b>	<b>82099</b>	<b>82099</b>			<b>88234</b>	<b>71551.50</b>	<b>71551.50</b>		<b>100%</b>



## D. Achievements of objectives of the project

<b>Objectives as per PP</b>	<b>Actual achievement</b>	<b>Reasons for shortfall, if any</b>
a) To restore lost generating capacity	Generating capacity is restored.	
b) To extend plant life	Life time of the power plant is 20 years	
c) To improve operating efficiency	Operating efficiency of the plant is improved.	
d) To increase reliability of operation	Reliability of operation increased.	

# 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).
Annual gross energy generated in Mk Wh		<b>Plant factor</b>			Energy generated upto 10.04.2012 is 400 MkWh
		<b>65%</b>	<b>70%</b>	<b>75%</b>	
		597.87	643.86	689.85	
Energy loss in system auxiliary consumption @6% of gross energy generated in Mk Wh		35.872	38.632	41.391	Energy loss in system auxiliary consumption is less than @6% of gross energy generated in MkWh
Met energy sale at high voltage bus		561.99	605.225	648.45	
Revenue earning from sale of energy @Tk. 5.80/KWh at high voltage bus in million Tk		3259.54	3510.322	3761	Considering latest tariff sale at high voltage level

## E. Benefit Analysis (Continued)

### 02. Cost / Benefit:

Item	Estimated	Actual
<b>(1) Benefit cost ratio of the project</b>		
<b>(i) Financial</b>	<b>0.95</b>	<b>1.60</b>
<b>(ii) Economic</b>	<b>1.07</b>	<b>1.61</b>
<b>(2) Internal Rate of Return</b>		
<b>(i) Financial</b>	<b>14.06%</b>	<b>21.83%</b>
<b>(ii) Economic</b>	<b>16.52%</b>	<b>23.28%</b>

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

# F. Monitoring and Auditing

## 0.1 Monitoring:

<b>Name &amp; designation of the inspecting official</b>	<b>Date of Inspection</b>	<b>Identified Problems</b>	<b>Recommendations</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>

(a) Ministry / Agency:

(b) IMED :

(c) Others: (Please specify)

## F. Monitoring and Auditing (Continued)

### 2. Auditing during and after Implementation:

#### 2.1. Internal Audit:

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

#### 2.2. External Audit:

<b>Audit period</b>	<b>Date of submission of Audit Report</b>	<b>Major findings/objections</b>	<b>Whether objections resolved or not.</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>

# G. Descriptive Report

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## **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).**

## **G. Descriptive Report (Continued)**

### **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**
- 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.**

## G. Descriptive Report (Continued)

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

- |             |   |             |   |
|-------------|---|-------------|---|
| <b>5.1</b>  | <b>Project Management</b>                         | <b>5.12</b> | <b>Project aid disbursement and reimbursement</b> |
| <b>5.2</b>  | <b>Project Director</b>                           | <b>5.13</b> | <b>Mission of the development partners.</b>       |
| <b>5.3</b>  | <b>Land Acquisition</b>                           | <b>5.14</b> | <b>Time &amp; Cost Over-run</b>                   |
| <b>5.4</b>  | <b>Procurement</b>                                | <b>5.15</b> | <b>Project Supervision/Inspection</b>             |
| <b>5.5</b>  | <b>Consultancy</b>                                | <b>5.16</b> | <b>Delay in Decision</b>                          |
| <b>5.6</b>  | <b>Contractor</b>                                 | <b>5.17</b> | <b>Transport</b>                                  |
| <b>5.7</b>  | <b>Manpower</b>                                   | <b>5.18</b> | <b>Training</b>                                   |
| <b>5.8</b>  | <b>law &amp; Order</b>                            | <b>5.19</b> | <b>Approval</b>                                   |
| <b>5.9</b>  | <b>Natural calamity</b>                           | <b>5.20</b> | <b>Others.</b>                                    |
| <b>5.10</b> | <b>Project financing, allocation and release.</b> |             |   |
| <b>5.11</b> | <b>Design formulation/approval</b>                |             |   |



# G. Descriptive Report (Continued)

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

Date : .....

\_\_\_\_\_  
Signature and seal of the Project Director/Manager

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

Date : .....

\_\_\_\_\_  
Signature and Seal

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

Date :

\_\_\_\_\_  
Signature and Seal

**Thank you!**