

Monthly Implementation Progress Review
Meeting of ADP included Project
of the Year 2014-2015
Reporting Period : June'2015

IMED 05/2003(Revised)
 Monthly Progress Report

Name of the Ministry/ Division/ Organization : **Ministry of Disaster Management and Relief**
 : **Department of Disaster Management**
 1. Name of the Project : **Construction of Bridges/culverts (upto 12m long) on the rural roads (3rd Phase) (2nd Revised)'**
 2. Objectives of the Project : **Construction of small bridges/culverts (upto 12 feet long) on the roads to connect the Local markets, Growth Centres, Schools and Union Parishads with the Villages and Pucca roads which will facilitate to increase agricultural production and improve road communication including marketing.**
 3. Implementation Period : **a) Original: July 2012 to June 2015 B) Revised: July 2012 to June 2016**
 4. Location of the Project : **459 Upazilla/Thana throughout Bangladesh (Excluding Rangamati, Khagrachhori & Bandarban hill districts).**
 5. Source of Funding (with amount) : **GOB** (Taka in lakh)

	Estimated Cost			
	Total	Taka	Project Aid (RPA)	Physical (% of Total Project)
a) I. Original	69,500.00	69,500.00	-	-
ii.1st Revised	75,050.00	75,050.00	-	-
ii.2nd Revised	108,509.00	108,509.00	-	-
b) Cumulative Progress up to last June:	49,605.40	49,605.40	-	45.71%
c) Current year allocation and Physical Target	40,500.00	40,500.00	-	-
d) Progress of current month	18,672.29	18,672.29	-	17.21%
e) Progress upto the current month of the year	39,584.21	39,584.21	-	36.48%
f) Fund released upto the current month	36,500.00	36,500.00	-	33.64%

7. Quarterly Financial and Physical (Taka in lakh)

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
a) Target	10000.00	20%	1754.50	15%	5877.25	30%	22868.25	35%
b) Achievement (Physical progress as the % of total project)	2267.21	15%	2187.79	10%	9276.53	45%	25852.68	20%

8. Target and Achievement of the main Components of the Project (Taka in lakh)

SL No. (Code)	Work components as per DPP (with quantity)	Estimated Cost	Achievement upto last June		Target of the current year		Progress upto the month of June'2015 of current Year	
			Financial	Physical (% of the Components)	Financial	Physical Components	Financial	Physical Components
(a) Revenue component								
4501	Officer's Salary	39.14	17.11	0.02%	11.10	0.03%	8.91	0.03%
4601	Staff's Salary	10.39	3.16	0.00%	3.24	0.01%	1.69	0.01%
Total		49.54	20.28	0.02%	14.34	0.04%	10.60	0%
4700	Allowances							
4701	Dearness Allowance	9.90	2.09		3.30		2.32	0.01%
4705	House Rent	28.31	11.25	0.01%	7.22	0.02%	6.02	0.02%
4709	Rest&Recreation allowance	1.20	-	0.00%	-	-	-	-
4713	Festival Allowance	7.17	2.29	0.00%	2.38	0.01%	1.69	0.01%
4717	Medical Allowance	3.10	1.09	0.00%	0.92	0.00%	0.61	0.00%
4755	Tiffin	0.34	0.08	0.00%	0.11	0.00%	0.05	0.00%
4765	Travel Allowance	0.34	0.08	0.00%	0.11	0.00%	0.05	0.00%
4773	Education fee	1.26	0.17	0.00%	0.40	0.00%	0.11	0.00%
4795	Other (Gratuity)	11.95	1.56	0.00%	1.00	0.00%	0.65	0.00%
Total		63.56	18.59	0.02%	15.44	0.03%	11.51	0.04%
4800	SUPPLIES & OTHER							
4801	TA/DA (for 3Yrs.)	10.48	3.98	0.00%	3.30	0.01%	2.38	0.01%
4808	Microbus rent 1Nos for 3Yrs.	3.58	3.58	0.00%	-	0.00%	-	0.00%
4814	Other Exp. (Project Evaluation Cost)	6.00	-	0.00%	3.00	0.01%	-	0.00%
4816	Phone Bill (PSTN 5Nos, Mobile 5Nos. & Internet Modem with sim 5Nos)	2.50	0.50	0.00%	1.00	0.00%	0.16	0.00%
4818	Registration(1 Jeep @ 1.00 and 163Nos. Motorcycle @ 0.15)	26.45	26.45	0.02%	-	0.00%	-	0.00%
4823	Petrol & Lubricant (4 Jeeps) ** (Appendix D-Page 61)	138.38	58.05	0.05%	35.19	0.09%	14.44	0.04%
4827	Printing (Pariatra and other)	2.98	2.98	0.00%	-	0.00%	-	0.00%
4828	Stationery, Seals and stamps (for 3 Yrs)	29.15	12.46	0.01%	8.00	0.02%	7.79	0.02%
4831	Newspaper/Magazine (Centrally tender circulation)	20.29	6.72	0.01%	8.00	0.02%	5.23	0.01%
4840	Training (Details in Appendix E, Page 62)	10.94	10.94	0.01%	-	0.00%	-	0.00%
4883	Honorarium (Details in Appendix F, Page 63)	10.95	4.80	0.00%	3.00	0.01%	2.90	0.01%
4887	Photocopy Expenditure (for 3 Yrs)	15.80	7.69	0.01%	5.00	0.01%	3.89	0.01%
4899	Other Expenditure (Exp. For ancillary for PIO offices) Pls see details in Appendix G, Page-64	373.18	171.20	0.16%	99.70	0.25%	99.41	0.22%
Total		650.68	309.35	0.29%	166.19	0.41%	136.20	0.33%
4901	Motor Vehicle 4 Jeeps (3 Old +1 New) & 163 motorcycle 125i	75.00	10.37	0.01%	35.03	0.09%	5.72	0.01%
4911	Computer and other (Appendix G, Page-65)	6.25	1.90	0.00%	2.00	0.00%	1.99	0.00%
Total		81.25	12.27	0.01%	37.03	0.09%	7.71	0%
6601	LS							
Sub-total (Revenue component)		845.02	360.48	0.33%	233.00	0.57%	166.02	0.41%
(b) Capital component								
6807	1 Jeeps and Motorcycle 163Nos.(125cc) P-26	330.04	330.04	0.30%	-	-	-	-
6817	Computer Software	5.00	-	0.00%	5.00	0.01%	-	0.00%
6819	Computer (2 sets)	9.86	5.86	0.01%	4.00	0.01%	3.93	0.00%
Digital Fax machine with printer 2(Two)Nos. Photocopier 1 Nos.								
7026	Bridge/culvert (Annexure -III(b) Page-26)	31051	107,319.07	48,909.02	40,258.00	99.40%	39,414.25	98.59%
Sub-total (Capital component)		31051	107,663.97	49,244.92	40,267.00	99.42%	39,418.19	98.59%
(c) Physical Contingency								
(d) Price Contingency								
Grand Total (a+b)		108,509.00	49,605.40	45.71%	40,500.00	100%	39,584.21	99.00%

9. Reasons for the delay of project implementation : The work of the project is running as per work schedule of implementation circular

10. Existing problems of implementation of the project : N.A.

Name & Signature of the Project Director &
 Telephone No. 9841581