

Government of the People's Republic of Bangladesh
Ministry of Planning

Implementation Monitoring and Evaluation Division

Monthly Implementation Progress Review Meeting
of RADP included Project of the Year 2018-2019


IMED: 05/2003 (Revised)
Monthly Progress Report

Reporting period: May, 2019

**Name of the Ministry /Division / Organization: Ministry of Agriculture /
Bangladesh Rice Research Institute
(BRRI).**

(Taka in lakh)

Name of the Project	Allocation for the Year 2018-2019			Taka released (GOB)	Expenditure up to May, 2019 & % of allocation		
	Total	Taka	Project Aid (RPA)		Total	Taka	Project Aid (RPA)
1	2	3	4	5	6	7	8
a. Main Programme							
1. Strengthening Physical Infrastructure and Research Activities of Bangladesh Rice Research Institute (1 st Revised)	7000.00	7000.00	- (-)	7000.00 (7000.00)	6541.01 (93.44%)	6541.01 (93.44%)	- (-) (-)
Sub Total:	7000.00	7000.00	- (-)	7000.00 (7000.00)	6541.01 (93.44%)	6541.01 (93.44%)	- (-) (-)
b. Technical Assistance Programme							
Sub-Total:	-	-	-	-	-	-	- (-) (-)
c. Organization's Self Financed Programme							
Sub-Total:	-	-	-	-	-	-	-
d. Food Aided Programme:							
Sub-Total:	-	-	-	-	-	-	-
Grand Total:	7000.00	7000.00	- (-)	7000.00 (7000.00)	6541.01 (93.44%)	6541.01 (93.44%)	- (-) (-)


 ২০/৫/১৯
 (মুঃ মুনিরুল ইসলাম)
 প্রধান পরিকল্পনা কর্মকর্তা
 পরিকল্পনা ও মূল্যায়ন বিভাগ
 বাংলাদেশ ধান গবেষণা ইনস্টিটিউট
 গাজাপুর-১৭০১

Government of the People's Republic of Bangladesh
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of RADP included Project of the Year 2018-2019

IMED: 05/2003 (Revised)
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Reporting period: May, 2019

**Name of the Ministry /Division / Organization: Ministry of Agriculture/Bangladesh Rice
Research Institute**

1. Name of the Project : Strengthening Physical Infrastructure and Research Activities of Bangladesh Rice Research Institute (1st Revised).
2. Main objectives of the Project : The main objective of the project is to develop physical facilities and capacity building of BRRI research activities for developing appropriate rice varieties to sustain self sufficiency in food as well as food and nutritional security for an ever increasing population.

3. Implementation Period : a. Original 01-01-2016 to 30-06-2020 b. Revised
4. Location of the Project : Gazipur, Faridpur, Gopalganj, Rajshahi, Sirajganj, Rangpur, Satkhira, Kushtia, Barisal, Habiganj, Comilla, Feni (Taka in lakh)

Source of Funding (with amount)		GoB	Project Aid
Original	:	20,943.69	-
Revised (1 st)	:	24085.00	-

Estimated Cost		Total	Taka	Project Aid (RPA)	Physical % of the Project
a. i. Original	:	20,943.69	20,943.69	- (-)	100.00%
ii. Revised (1 st)	:	24085.00	24085.00	- (-)	-
b. Cumulative Progress upto last June	:	9992.82	9992.82	- (-)	46.44%
c. Current year's allocation and Physical Target	:	7000.00	7000.00	- (-)	30.44%
d. Progress of current month	:	994.35	994.35	- (-)	4.20%
e. Progress upto the current month of the year	:	6541.01	6541.01	- (-)	28.74%
f. Fund released upto the current month	:	7000.00	7000.00	- (-)	-

7. Quarterly Financial and Physical:

Items	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
1	2	3	4	5	6	7	8	9
a. Target	500.00	3.00%	1500.00	8.00%	2000.00	8.00%	3000.00	9.29%
b. Achievement (Physical Progress as the % of Total project)	701.12	2.85%	494.82	1.93%	3978.30	17.58%	1366.77	6.38%

Atia Rokhmana
10.06.2019
আতিয়া রোখমানা
উর্ধ্বতন পরিকল্পনা কর্মকর্তা
পরিকল্পনা ও মূল্যায়ন বিভাগ
বাংলাদেশ ধান গবেষণা ইনস্টিটিউট
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8. Target and Achievement of the main components of the Project:

(Taka in lakh)

Sl. No	Work component as per DPP (With quantity)	Estimated cost	Achievement upto last June		Target of the current year		Progress upto the month of May,2019 of the current year	
			Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)
1	2	3	4	5	6	7	8	9
1.	Pay & Allowance of 9 Manpower	238.55	56.02	0.30% (23.48%)	24.50	0.10% (10.23%)	22.13	0.09% (9.24%)
2.	Supplies and Services (L.S)	362.10	136.42	0.30% (37.67%)	116.64	0.23% (32.21%)	66.10	0.13% (18.25%)
3.	Adaptive Trials and Demonstration (510 Nos.)	300.00	133.50	0.57% (44.50%)	81.50	0.33% (27.17%)	81.50	0.33% (27.17%)
4.	Training (3 days - 250, 6 days - 875, 1 day - 4320; Total - 5445 Nos.)	134.24	108.06	0.43% (80.50%)	14.00	0.06% (10.43%)	13.94	0.06% (10.39%)
5.	Manpower Development (Ph.D - 10, 3 months abroad - 10, Project Mgt training - 20, Exposure visit - 20; Total - 60 Nos.)	352.00	148.54	0.69% (42.20%)	27.00	0.10% (7.67%)	25.57	0.095% (7.26%)
6.	Seminer, Conference, Workshop (5 Nos.)	15.00	7.25	0.03% (48.33%)	4.00	0.02% (26.67%)	-	-
7.	Consultancy (L.S)	166.75	32.00	0.13% (19.19%)	28.00	0.12% (16.79%)	20.00	0.09% (11.99%)
8.	Repair and Maintenance (Lab and office building at H/Q and R/S; Total - 6000 sqm.)	440.43	371.24	2.03% (84.29%)	63.06	0.26% (15.28%)	63.06	0.26% (15.28%)
9.	Repair and Maintenance (Residential buildings at H/Q and R/S; Total - 16000 sqm.)	697.18	577.80	2.53% (82.88%)	119.06	0.50% (17.12%)	118.97	0.50% (17.11%)
10.	Renovation of Threshing Floor, Seed Store and Auditorium at H/Q (Total - 3000 sqm.)	91.88	34.35	0.17% (37.39%)	-	-	-	-
11.	Renovation of Deep Water Research Field (Total - 7060 sqm.)	79.00	-	-	68.00	0.25% (86.06%)	24.49	0.09% (30.99%)
12.	Repair and Maintenance (Dormitory. 1 and 2; Total - 16000 sqm.)	96.37	70.00	0.29% (72.64%)	24.05	0.10% (27.36%)	23.92	0.10% (27.36%)
13.	Repair and Maintenance (Vehicles, Machineries, Lab equipment and Office equipment H/Q and R/S - L.S)	226.50	37.64	0.12% (16.62%)	30.19	0.12% (13.32%)	25.23	0.10% (11.13%)
14.	Procurement of Vehicles (Jeap - 11, Minibus - 2, Bus - 2, Motor cycle - 22; Total - 37 Nos)	982.54	106.54	0.80% (10.84%)	875.00	3.28% (83.66%)	730.00	2.74% (69.79%)
15.	Procurement of Machineries and Lab Equipment (Total - 251 Nos)	568.43	457.34	4.77% (80.45%)	51.00	0.22% (8.98%)	49.57	0.21% (8.73%)
16.	Procurement of Computer and Office Equipment (Computer - 100, Photocopier - 10, ATIZ Book Drive - 1, SOFTLINE Circulation Desk - 1; Total - 112 Nos)	78.50	70.50	0.23% (89.81%)	5.00	0.02% (6.37%)	-	-
17.	Furniture, Other Machineries and Equipment (L.S)	67.42	6.21	-	19.76	-	18.75	-

Alia Roldana
10.06.2019

(Taka in lakh)

Sl. No	Work component as per DPP (With quantity)	Estimated cost	Achievement upto last June		Target of the current year		Progress upto the month of May,2019 of the current year	
			Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)
1	2	3	4	5	6	7	8	9
18.	Land Acquisition (Gopalganj - 10 acres, Sirajganj - 10 acres, Kustia - 10 acres; Total - 30 acres)	8024.53	5192.03	21.56% (64.70%)	2465.93	11.76% (35.30%)	2465.93	11.76% (35.30%)
19.	Construction of Research Field/Plot Development at H/Q and R/S (Total 91000 cum)	374.80	302.05	1.10% (80.59%)	20.37	0.08% (5.43%)	20.37	0.08% (5.43%)
20.	Construction of Central Lab at HQ (Total - 4000 sqm)	1680.00	-	-	250.00	1.04% (14.88%)	250.00	1.04% (14.88%)
21.	Construction/ Vertical Extension of Lab - Cum Office/ Office at R/S (Total - 3500 sqm)	1220.68	-	-	215.00	0.89% (17.61%)	143.00	0.59% (11.71%)
22.	Plant Breeding Field Lab at H/Q 800 Sqm and Field Office, Field Lab and Store at Barisal R/S - 400 sqm.	393.05	40.00	0.16% (10.18%)	317.00	1.30% (80.64%)	317.00	1.30% (80.64%)
23.	Director's Residence Building at H/Q - 371.75 sqm.	152.00	-	-	75.00	0.33% (49.35%)	50.62	0.22% (33.31%)
24.	Construction of New Single Accommodation for Officer and Staff at H/Q - 608 sqm and Satkhira R/S - 280 sqm.	320.38	-	-	210.00	0.75% (56.51%)	171.00	0.61% (46.02%)
25.	Construction/ Vertical Extension of Single Accommodation for Officer and Staff at H/Q - 1524 sqm, R/S - 2648 sqm.	1434.24	204.50	0.97% (14.26%)	423.27	1.76% (29.52%)	400.31	1.66% (27.92%)
26.	Medical Center, Day-Care, Mosque, Mondir, Confined Transgenic Field, Auto Workshop, Labour Colony, Garage, Ansar Barrack at H/Q - 7875 sqm.	1690.61	71.00	0.29% (4.20%)	663.05	2.76% (39.26%)	659.32	2.74% (39.04%)
27.	Construction of implement Shed at H/Q - 175 sqm and R/S - 500 sqm.	77.61	36.00	0.26% (36.39%)	-	-	-	-
28.	Net House For Crossing Facility at Comilla R/S - 200 sqm.	32.42	32.42	0.13% (100%)	-	-	-	-
29.	Construction of Covered Threshing Floor at R/S - 2100 sqm.	117.41	72.00	0.47% (61.32%)	2.80	0.012% (2.38%)	2.80	0.012% (2.38%)
30.	Seed Drying Processing Floor at R/S - 3200 sqm.	121.52	69.00	0.51% (56.78%)	6.27	0.03% (5.16%)	6.27	0.03% (5.16%)
31.	Seed Godown at Rajshahi R/S - 200 sqm.	50.37	28.00	0.15% (55.59%)	26.44	0.11% (52.49%)	26.34	0.11% (52.49%)
32.	Bridge for Connecting Two Farm at Barisal R/S - 75 m.	150.00	-	-	-	-	-	-
33.	Carpeting on Old RCC Road at H/Q - 5900 sqm.	84.07	70.00	0.29% (83.26%)	-	-	-	-
34.	Construction of Road at Research Field at H/Q - 2500 sqm and R/S - 10400 sqm.	302.20	269.20	1.17% (89.08%)	3.39	0.01% (1.12%)	3.31	0.009% (1.10%)
35.	Construction of Irrigation Facilities at H/Q - 1000m and R/S - 13200 m.	189.51	91.00	0.38% (48.02%)	48.95	0.21% (25.83%)	48.95	0.21% (25.83%)
36.	Construction of Drainage Facilities at H/Q - 500 m and R/S - 5500 m.	530.56	451.51	1.99% (78.28%)	103.66	0.43% (19.53%)	103.66	0.43% (19.53%)
37.	Deep Tube Well at H/Q and R/S - 10 Nos.	138.00	23.00	0.09% (16.67%)	72.00	0.29% (52.18%)	43.41	0.17% (31.46%)

(Taka in lakh)

Sl. No	Work component as per DPP (With quantity)	Estimated cost	Achievement upto last June		Target of the current year		Progress upto the month of May,2019 of the current year	
			Financial	Physical (% of the component)	Financial	Physical (% of the component)	Financial	Physical (% of the component)
1	2	3	4	5	6	7	8	9
38.	Supply and Installation of Electrical Line at H/Q and R/S – L.S	140.00	70.00	0.47% (50.00%)	40.00	0.16% (28.57%)	39.98	0.16% (28.55%)
39	Supply and Installation of PABX System with Telephone Line at H/Q – L.S	58.86	25.00	0.10% (42.47%)	32.86	0.13% (57.53%)	32.86	0.13% (57.53%)
40.	Construction of Guard Wall for KOICA Research Workshop – 160 sqm and Technology Display Room at H/Q-150 sqm	35.00	35.00	0.17% (100.00%)	-	-	-	-
41.	Construction of Earthen Embankment at Habiganj – 1200m and Bhanga – 1050m.	400.12	-	-	-	-	-	-
42.	Construction of Research Field Security Wall at H/Q – 2500 m and R/S – 11500 m.	1450.17	557.70	2.79% (38.45%)	472.65	2.68% (34.98%)	472.65	2.68% (34.98%)
43.	Physical Contingency	10.00	-	-	-	-	-	-
44.	Price Contingency	10.00	-	-	-	-	-	-
Total		24085.00	9992.82	46.44%	7000.00	30.44%	6541.01	28.74%

9. Reasons for the delay of Project implementation : Delayed Project Approval, Lack of Planning and Implementation Capacity, Project Manpower Recruitment, Procurement of Goods and others.
10. Existing problems of implementation of the Project : Lack of Planning and Implementation Capacity, Project Manpower Recruitment, Procurement of Goods and others.

Name & Signature of the Project Director

✓ *Htia Rokhmang*
10.06.2019

আতিয়া রোখমান
উর্ধ্বতন পরিকল্পনা কর্মকর্তা
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বাংলাদেশ যান গবেষণা ইনস্টিটিউট
গাজিপুর

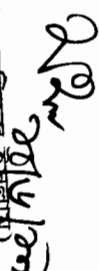
(Dr. Md. Humayun Kabir)
Project Director and PSO
Adaptive Research Division
BRRl, Gazipur.
Mobile: 01552327745
01765826052

২০১৮-১৯ অর্থ বছরের আরএডিপিভুক্ত প্রকল্পের (মে/১৯ মাসের) কর্ম সংক্রান্ত অগ্রগতি

সংখ্যিক-১

(লক্ষ টাকায়)

ক্রঃ নং	মহাগণনা/বিভাগ/ সংস্থার নাম	আরএডিপিভুক্ত অন্তর্ভুক্ত প্রকল্প সংখ্যা	২০১৮-২০১৯ অর্থ বছরের কর্ম কার্যক্রমে মোট বরাদ্দ	বাৎসরিক কর্ম পরিকল্পনা/অন্তর্ভুক্ত প্যাকেজ সংখ্যা					মে/১৯ পর্যন্ত কার্যাদেশ সংখ্যা					মোট প্রাকল্পিত ব্যয়ের % (১৬/৪) X ১০০		
				পণ্য	কার্য	সেবা	মোট	মোট প্রাকল্পিত ব্যয়	পণ্য	কার্য	সেবা	মোট	কার্যাদেশ প্রাপ্ত প্যাকেজের %		মোট প্রাকল্পিত ব্যয়	প্রকৃত ব্যয়
১.	কৃষি মহাগণনা, বাংলাদেশ খাদ্য গবেষণা ইনস্টিটিউট	৩	৪	৫	৬	৭	৮	৯	১০	১১	১২	১৩	১৪	১৫	১৬	১৭
		১টি	৬১৮৪.৪৪	১টি	১৮টি	-	২৭টি	৬১৮৪.৪৪	১টি	১৮টি	-	২৭টি	১০০.০০%	৫৯৫২.৪৪	৩৮২০.৬১	৬১.৭৮%


 (মুঠ মনিরুল হোসেন)
 প্রধান পরিকল্পনা কর্মকর্তা
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 গাজীপুর-১৭০১