

ADP NO 21
2009-10

BANGLADESH WATER DEVELOPMENT BOARD

PROJECT COMPLETION REPORT : IMED 04 / 2003 (REVISED)

BANK PROTECTION WORK OF BNS TITUMIR AREA FROM EROSION
OF BHAIRAB RIVER IN KHULNA DISTRICT (CODE 7009) YEAR 2007-2010

DIVISION : KHULNA O&M DIVISION - 1 , BWDB , KHULNA

CIRCLE : JESSORE O&M CIRCLE , BWDB , KHULNA

ZONE : SOUTH-WESTERN ZONE , BWDB , FARIDPUR

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

PROJECT COMPLETION REPORT : IMED 04/2003 (Revised)

A. PROJECT DESCRIPTION :

01. **Name of the Project** : Bank Protection work of BNS Titumir Area
from erosion of Bhairab River in Khulna District
(code 7009)
02. **Administrative Ministry/Division** : Ministry of Water Resource
03. **Executing Agency** : Bangladesh Water Development Board
04. **Location of the Project** : Upazila : Khulna sadar , District : Khulna

05. **Objective of the Project** :

The River Bhairab in the Khulna District is a tidal river. The river traffic in this portion of river is always busy and big ships , launches , Cargoes, Steamer , Burges etc. are always moving in the river. Due to heavy traffic in the river and tidal fluctuation created by the high and low tides , the Bhairab river bank are always eroding . To save the Khulna city and the Bazar area from the erosion , Khulna town protection Scheme has been implemented by the Water Development Board previously. Adjacent to the upstream of Khulna town protection Scheme the BNS Titumir area of Bangladesh Navy is situated .Due to continuous river bank erosion upstream area (BNS Titumir area) of Khulna Town Protection Scheme was being engulfed in the Bhairab River . If the erosion allowed to continue further , much damages to the BNS Titumir area would occur and the question of shifting of BNS Titumir establishment to another place will arise , the involvement of which is much costly . To save the area from the river bank erosion , 430 m. river bank protection work with 130 m. steel sheet piling and C.C. block placing / dumping has been implemented .

06. **Estimated Cost** :

(In lakh Taka)

	Original	Latest Revised
(a) Total	1104.00	1429.00
(b) Taka	1104.00	1429.00
(c) Foreign Currency	-	-
(d) Project Aid	-	-
(e) RPA	-	-

07 **Date of Approval** :

7

(a) **Original** :

(b) **Latest Revised** :

PCP	PP(DPP)
-----	---------

08-05-2007

24-03-2009

(2)

08. Implementation Period :

	Date of Commencement	Date of Completion
(a) Original	01-07-2008	30-06-2009
(b) Latest Revised	01-07-2008	30-06-2010
(c) Actual	01-07-2008	30-06-2010

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							

b) GOB :

(In lakh Taka)

Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
1428.50	-	1428.50	nil

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
GOB	-	142.900	-	142.779	-	0.121

(3)

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

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
2007-2009	2007-2010	2007-2010	33%	

02. Cost of the Project :

(In lakh Taka)

Description	Estimated Cost		Actual expenditure	Cost over-run (% of original cost)	Remarks
	Original	Latest revised			
1	2	3	4	5	6
TOTAL	1104.00	1429.00	1427.79	29.33%	-
TAKA	1104.00	1429.00	1427.79	29.33%	-
PA	-	-	-	-	-

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		
Officer (s)						
Staff(s)						
Total :						

N/A

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

None

b. Local

None

(4)

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
Revenue						
petrol & Lubricant	LS	5.00	100%	4.99	100%	
Stationary Supply	Ls	1.00	100%	1.00	100%	
Survey & investigation	LS	1.00	100%	0.93	93%	non -requriment
Computer & Accessories	LS	1.00	100%	1.00	100%	
Repair & Maintenance	LS	3.00	100%	3.00	100%	
Computer Repair & Maintenance	LS	1.00	100%	1.00	100%	
Sub Total		12.00	100%	11.92	99.17%	
Capital						
Purchase of Survey Instrument(1 No.)	LS.	1.00	100%	1.00	100%	
Protective work (Sheet piling & C.C. block placing & dumping 430m)	m	1400.00	100%	1398.87	99.92%	non -requriment
Construction of Pipe Sluice(1 No.)	No.	16.00	100%	16.00	100%	
Sub-Total		1417.00	100%	1415.87	99.92%	
Grand Total		1429.00	100%	1427.79	99.92%	

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. Sheikh Farid Executive Engineer 22250/-900*10/31250/-	Full time	-	One	08-10-06	19-02-08	
Md.Nawshad Ali Executive Engineer 22250/-900*10/31250/-	Full time	-	One	03-04-08	15-02-2010	
Md.Romjan Ali Pramanik Executive Engineer 13750/-555*10/19250/-	Full time	-	One	14-02-2010	Till to date	

(5)

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	-	-	-	-	-	-
Jeep	-	-	-	-	-	-
Microbus	-	-	-	-	-	-
Minibus	-	-	-	-	-	-
Bus	-	-	-	-	-	-
Pick-up	-	-	-	-	-	-
Truck	-	-	-	-	-	-
Motor Cycle	-	-	-	-	-	-
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 procureme (goods/works /consultancy) as per bid document	Tender/Bid/Proposal Co crore Taka)		Tender/Bid/Proposal		Date of completion of works/services and supply of goods	
	As per P	Contracted value	Invitation date	Contract signing/ L.C opening date	As per contract	Actual
1	2	3	4	5	6	7
Manufacturing of C.C. block , placing and dumping the same from ch. 0.00m to 150.00m and supply, instalation of steel sheet piles with necessary accessories from ch. 150.00m to 280.00m	1109.23	1108.10	19/11/08	28/05/08	01/05/10	30/06/10

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 :				N/A
b) Local :				N/A

(6)

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
N / A						

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
2007-2008	275.00	275.00	-	24.90	275.00	275.00	-	19.24
2008-2009	829.00	829.00	-	75.10	849.00	849.00	-	59.41
2009-2010	-	-	-	-	305.00	305.00	-	21.35
Total	1104.00	1104.00		100	1429.00	1429.00	-	100

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
2007-2008	275.00	275.00	-	24.90	275.00	275.00	275.00	-	24.90
2008-2009	300.00	300.00	-	15.10	300.00	300.00	300.00	-	15.10
2009-2010	852.79	852.79	-	59.68	852.79	852.79	852.79	-	59.68
Total	1427.79	1427.79	-	99.68	1427.79	1427.79	1427.79	-	99.91

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
(a) To mitigate river erosion	(a) River erosion checked	-
(b) Safty of public assets & natural resources	(b) public assets & natural resources saved	-
(c) Sustainable Socio-economic & tertiary sectors improvement	(c) Improved	-
(d)		

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) Protective work accomplished as per design and specification	%	100%	99.68%
(b) Monitoring of civil work	full	full	full
(c)			
(d)			

02. Cost / Benefit :

Item	Estimated	Actual
(1) Benefit cost ratio of the project		
(i) Financial	4.93 : 1.00	4.93 : 1.00
(ii) Economic	6.16 : 1.00	6.16 : 1.00
(2) Internal Rate of Return		
(i) Financial	54.78%	54.78%
(ii) Economic	66.89%	66.89%

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

F. MONITORING AND AUDITING

0.1 Monitoring:

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4

a) Ministry / Agency: (1) Shaikh Md. Wahid-uz-Zaman, Secretary, Ministry of Water Resources

(2) Md. Habibur Rahaman, Director General, Bangladesh Water Development Board

(3) Md. Azizul Huq, Add. Director General, Bangladesh Water Development Board.

(4) Md. Shahidur Rahman, Chief Engineer, south-western Zone, Faridpur.

(b) IMED :(c) Others: (Please specify)....., Chief of Naval Staff, Bangladesh Navy.

0.2. 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
2008-2009	July /2009	Extention of project time	resolved

2.2. External Audit:

Audit period	Date of submission of Audit Report	Major findings/ objections	Whether objections resolved or not.
1	2	3	4
N/A			

G. DESCRIPTIVE REPORT**1. General Observations/Remarks of the Project on :****1.1 Background**

: Naval Base BNS Titumir, Khulna was under tremendous threatening by the erosion of River Bhairab .Hence the project for protection of the Naval Base has been implemented.

1.2 Justification/Adequacy

: Justified and Adequate

1.3 Objectives

: Objectives as designed has been achieved

1.4 Project revision with reasons

: Project has been revised due to non-availability of steel sheet piles and its cost escalation during execution.

2. Rationale of the project in respect of Concept, Design, Location and Timing.: Rationale**3. Brief description on planning and financing of the project and its applicability.**

- ◆ Project Identification : By BWDB
- ◆ Project Preparation : By BWDB
- ◆ Appraisal : By BWDB
- ◆ Credit Negotiation : N / A
- ◆ Credit Agreement : N / A
- ◆ Credit Effectiveness : N / A
- ◆ Loan Disbursement : N / A
- ◆ Loan Conditionalities : N / A
- ◆ Project Approval. : N / A
- ◆ Others (if any).Finance by : GOB

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. : Bangladesh Navy is the benefishay and they are able to understand its technical implementation and result.
- 4.2 Programme for use of created-facilities of the project: Bangladesh Navy is concern
- 4.3 O & M programme of the project. : 5% of implementation cost will required for every year.
- 4.4 Impact of the project -
- 4.4.1 Direct : Damage of huse immovable property saved
- 4.4.2 Indirect : Natural protection developed, River management improved
- 4.5 Transfer of Technology and Institutional Building through the project :N /A
- 4.6 Employment generation through the project. : positive
- 4.7 Possibility of Self employment :N /A
- 4.8 Possibility of women-employment opportunity:N /A
- 4.9 Women's participation in development : N /A
- 4.10 Probable Impact on Socio-Economic activity. :positive
- 4.11 Impact on environment : positive
- 4.12 Sustainability of the project :positive
- 4.13 Contribution to poverty alleviation/reduction :positive
- 4.14 Opinion of the public representatives, local elite, local administration, teachers, religious leaders, women's representatives etc. :positive
- 4.15 Contribution of Micro-credit programmes and Comments on overlapping with any NGO activities. : N / A

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

5.1 Project Management	5.12 Project aid disbursement and re-imbursment
5.2 Project Director	5.13 Mission of the development partners.
5.3 Land Acquisition	5.14 Time & Cost Over-run
5.4 Procurement	5.15 Project Supervision/Inspection
5.5 Consultancy	5.16 Delay in Decision
5.6 Contractor	5.17 Transport
5.7 Manpower	5.18 Training
5.8 law & Order	5.19 Approval
5.9 Natural clamity	5.20 Others.
5.10 Project financing, allocation and release.	
5.11 Design formulation/approval	
	No

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. : Bangladesh Navy is the benefishay and they are able to understand its technical implementation and result.
- 4.2 Programme for use of created-facilities of the project: Bangladesh Navy is concern
- 4.3 O & M programme of the project. : 5% of implementation cost will required for every year.
- 4.4 Impact of the project -
- 4.4.1 Direct : Damage of huse immovable property saved
- 4.4.2 Indirect : Natural protection developed, River management improved
- 4.5 Transfer of Technology and Institutional Building through the project :N /A
- 4.6 Employment generation through the project. : positive
- 4.7 Possibility of Self employment :N /A
- 4.8 Possibility of women-employment opportunity:N /A
- 4.9 Women's participation in development : N/A
- 4.10 Probable Impact on Socio-Economic activity. :positive
- 4.11 Impact on environment : positive
- 4.12 Sustainability of the project :positive
- 4.13 Contribution to poverty alleviation/reduction :positive
- 4.14 Opinion of the public representatives, local elite, local administration, teachers, religious leaders, women's representatives etc. :positive
- 4.15 Contribution of Micro-credit programmes and Comments on overlapping with any NGO activities. : N / A

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

- | | |
|---|---|
| 5.1 Project Management | 5.12 Project aid disbursement and re-imbursment |
| 5.2 Project Director | 5.13 Mission of the development partners. |
| 5.3 Land Acquisition | 5.14 Time & Cost Over-run |
| 5.4 Procurement | 5.15 Project Supervision/Inspection |
| 5.5 Consultancy | 5.16 Delay in Decision |
| 5.6 Contractor | 5.17 Transport |
| 5.7 Manpower | 5.18 Training |
| 5.8 law & Order | 5.19 Approval |
| 5.9 Natural clamity | 5.20 Others. |
| 5.10 Project financing, allocation and release. | |
| 5.11 Design formulation/approval | No |

6. Remarks & Recommendations of the Project Director :

Date :


20/7/10

Signature and seal of the Project Director/Manager

(Md. Romjan Ali pramanik)

Executive Engineer

Khulna O&M Divion-!

BWDB , Khulna

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