2008-09

ADPSC. NO. 71

IMED-04/2001 (Revised)

BANGLADESH WATER DEVELOPMENT BOARD

Project Completion Report

of

Name of Project : "River Bank Erosion Protection of the Most Vulnerable Part at Lalmohan Upazilla Under Bhola District".

Zone : Southern Zone, BWDB, Barisal.

Circle : Bhola O&M Circle, BWDB, Bhola.

Division : Bhola O&M Division-II, BWDB, Bhola.

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	:	**"River Bank Erosion Protection of the Most Vulnerable Part at Lalmohan Upazilla Under Bhola District".**
02.	Administrative Ministry/Division	:	Ministry of Water Resources.
03.	Executing Agency	:	Bangladesh Water Development Board.
04.	Location of the Project	:	i) Lalmohan Upazilla in the District of Bhola.
05.	Objective of the Project	:	***Flood Control & River Bank Erosion Protection.***
06.	Estimated Cost	:	**2297.30 Lakh (Original) ; 2309.11 Lakh (Revised)**

(Taka in lakh)

	Original	Latest Revised
a) Total	**2297.30**	**2309.11**
b) Taka	**2297.30**	**2309.11**
c) Foreign Currency	-	-
d) Project Aid	-	-
e) RPA	-	-

07. Date of approval :

	DPP	PP
a) Original	19-06-2006	--
b) Latest Revised	06-01-2008	---

08. Implementation Period :

	Date of Commencement	Date of Completion
a) Original	2005-2006	2006-2007
b) Latest Revised	2005-2006	2007-2008
c) Actual	2005-2006	2008-2009

09. Financing Arrangement (Source-wise) :

9.1 Status of Financing :

a) Foreign Financing :

Source's	Currency as per Agreement	Amour in USS (Million)	Nature (Loan/Grant/ supplier's/credit)	Date of Agreement	Date of Effectiveness	Date of Closing	
						Original	Revised
1	2	3	4	5	6	7	8
Does not arise							

b) GOB : (Taka in lakh)

Total Amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
2309.11	--	--	--

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
--	--	--	--	--	--	--

9.3 Reimbursable Project Aid (RPA) :

(Taka in lakh)

RPA Amount		Amount Spent	Amount Claimed	Amount Reimbursed	Remarks
As per PP	As per agreement				
1	2	3	4	5	6
--	--	--	--	--	--

B. IMPLEMENTATION POSITION :

01. Implementation Period :

Impiementation Period as per PP		Actual Implementation	Time over run (% of Original Implementation Period)	Remarks
Original	Latest Revised			
1	2	3	4	5
2005-2006–2006-2007	2005-2006–2007-2008	2005-2006–2008-2009	--	--

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	**2297.30**	**2309.11**		--	
Taka	**2297.30**	**2309.11**		--	
PA	--	--	--	--	

03. Project Personnel :

Sanctioned Strength as per PP	Man Power Employed during execution	Status of the Existing Man Power			Man Power Employed	
		Man Power Requirement for O& M as PP	Existing Man Power for O& M	Others	Male	Female
1	2	3	4	5	6	7
Officer (s)	Nil	Nil	Nil	Nil	-	-
Staff (s)	Nil	Nil	Nil	Nil	-	-
Total	Nil	Nil	Nil	Nil	-	-

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

Field of Training/study tour/workshop/Seminar etc.	Provision as Per PP		Actual		Remarks
	No of person	Man month	Number of person	Man mouth	
1	2	3	4	5	6
a) Foreign	--	--	Nil	--	--
b) Local	--	--	Nil	--	--

05. Component-wise Progress (As per latest approved PP) :

Sl. No.	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	8
1	Survey & Investigation	L.S.	2.00	100%	1.48	100%	
2	Construction Monitoring Works	L.S.	5.00	100%	--	--	
3	Computer with Printer(Brand P-iv with Laser Printer)	1No.	0.70	100%	.70	100%	
4	Photocopier	1No.	1.00	100%	1.00	100%	
5	Survey Instruments with accessories a) Leveling Instrument with stand (b) Plain Table	2Nos.	1.00	100%	0.98	100%	
6	Furniture	L.S.	1.00	100%	1.00	100%	
7	Bank Revetment work	2.000 Km.	1931.00	100%	1871.02	99.76%	
8	Embankment Slope Protection	2.000 km.	348.50	100%	276.25	99.70%	
9	Capital Block Allocation and Misc. Capital expenditure	L.S.	18.91	100%	3.91	--	
	Total :		**2309.11**	**100%**	**2156.34**	**99.78%**	

06. Information regarding Project Director (s) :

Sl. No.	Name & Designation with pay scale	Full Time	Part Time	Responsible	Date of		Remarks
					Joining	Transfer	
1	2	3	4	5	6	7	8
01.	Dewan Sahidul Islam **SE.** Pay scale:15000-600X8-19800/=	Full	--		29-08-2005	31-08-2005	
02.	Abu Taher Khandaker **SE.** Pay scale:15000-600X8-19800/=	Full	--		01-09-2005	25-01-2006	
03.	A.K.M Mukhlesur Rahman **SE.** Pay scale:15000-600X8-19800/=	Full	--		29-01-2006	30-06-2007	
04.	Md. Ferdous **EE.** Pay scale:13750-550X10-19250/=	Full	--		01-07-2007	30-06-2009	

07. Procurement of Transport (in Nos.) :

Type of Transport	Number as per PP	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	--	--	--	--	--	
Bus	--	--	--	--	--	
Pic-up	--	--	--	--	--	
Truck	--	--	--	--	--	
Motor-Cycle	--	--	--	--	--	
By-Cycle	--	--	--	--	--	
Speed Boat	--	--	--	--	--	
Launch	--	--	--	--	--	
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 Taka 50.00 lakh.

Description Procurement (Goods words/ Consultancy) as per Bid document	Tender/ Bid Proposal Cost		Tender / Bid Proposal Cost		Date of Completion of works/ services and supply of goods	
	As per PP	Contracted	Invitation date	Contract Signing/ LC opening date	As per Contract	Actual
1	2	3	4	5	6	7
---------- Dose not arise ----------						

8.2 Use of Project Consultant (s) (Foreign/Local) :

Name of Field	Approved man month		Actual man month utilized	Remarks
	As per PP	As per Contract		
1	2	3	4	5
--- Dose not arise ---				

a) Foreign :

b) Local :

09. Construction/Erection/Installation Tools Equipment:

Description of Items	Quantity (as per PP)	Quantity Procured with date	Transfer to O&M in with date	Disposed off as per rule with	Balance	Remarks
1	2	3	4	5	6	7
Computer with Printer	1No	(1No.) 20-06-2006	The equipment's are being used by the existing O&M Divisions.			
Photo copier	1No	(1No.) 20-06-2006				
Survey Instrument with accessories	2Nos	(2Nos.) 22-06-2008				
Furniture & Repairing	L.S.	(14Nos.) 22-06-2008				

C. FINANCIAL AND PHYSICAL PROGRAMME :

01. a) Original and Revised Schedule as per PP : (Taka in lakh)

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
2005-2006	1109.50	1109.52	--	48.30%	191.00	191.00	--	4.59%
2006-2007	1187.80	1187.8	--	51.70%	578.51	578.51	--	32.03%
2007-2008	--	--	--	--	1539.60	1539.60	--	63.38%
Total :	2297.30	2297.30	--	100%	2309.11	2309.11	--	100%

b) Revised ADP Allocation and Progress: (Taka in lakh)

Financial Year	Revised Allocation & Target				Taka Released	Expenditure & Physical Progress			
	Total	Taka	P. A.	Physical		Total	Taka	P. A.	Physical
1	2	3	4	5	6	7	8	9	10
2005-2006	400.00	400.00	--	18.85%	200.00	191.00	191.00	--	4.59%
2006-2007	585.00	585.00	--	38.62%	585.00	578.51	578.51	--	32.03%
2007-2008	1398.00	1398.00	--	60.88%	1398.00	889.01	889.01	--	39.37 %
2008-2009	516.00	516.00	--	23.50%	516.00	497.82	497.82	--	23.28%
Total :						2156.34	2156.34	--	**99.78%**

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual Achievement	Reasons for shortfall, if any
1	2	3
Survey & Investigation	100%	
Construction Monitoring Works	--	
Computer with Printer(Brand P-iv with Laser Printer)	100%	
Photocopier	100%	
Survey Instruments with accessories a) Leveling Instrument with stand (b) Plain Table	100%	
Furniture	100%	
Bank Revetment work	99.76%	
Embankment Slope Protection	99.70%	
Capital Block Allocation and Misc. Capital expenditure	--	

E. BENEFIT ANALYSIS :

01. Annual Output:

Items of Output	Unit	Estimated Quantity Expected at full Capacity	Actual Quantity of Output during the 1st year of Operation at full Capacity (or during, real production for newly Complete Project)
1	2	3	4
		Does not arise.	--

02. Cost / Benefit:

Items	Estimated	Actual
1	2	3
a) Benefited Cost Ratio of the Project		
i) Financial	Does not arise	--
ii) Economic	Does not arise	--
b) Internal Rate of Return		
i)Financial	Does not arise	--
ii) Economic	Does not arise	--

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

F. MONITORING AND AUDITING:

01. Monitoring:

Name & Designation of the Inspecting Official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
Ministry / Agency :			
1. Major (Rt.) Hafiz Uddin Ahmed (Bir Bikkram) Honorable Ex. Minister, Ministry of Water Resources with DG, BWDB.	14-02-2006	--	--
2. Mr. Md. Jashim Uddin Honorable MP-117 (Bhola-3)	27-02-2009	--	--
4. Md. Sarif Rafiqul Islam DG, BWDB	18-02-2006	--	--
5. Md. Nurul Amin Talukder ADG (O&M-2), BWDB.	11-03-2006	--	--
6. Ayesha Begum, Deputy chief, Ministry of Water Resource	09-08-2008		
7. Jalauddin Mohd: Abdul High ADG (Planning), BWDB.	17-03-2008		
b) IMED :			
6. Mr. Dhayanandha Deputy Director, Planning Commission, Ministry of Planning	17-07-2008	--	--

02. Auditing during and after Implementation :

2.1 **Internal Audit** :

Period of Audit	Date of Submission	Major findings / Objections	Whether Objections Resolved or not
1	2	3	4
1. 2005-2006 –2008-2009	--	--	--

2.2 **External Audit** :

Audit Period	Date of Submission of Audit Report	Major findings / Objections	Whether Objections Resolved or not
1	2	3	4
1. 2005-2006 –2008-2009	--	--	--

G. DESCRIPTIVE REPORT:

1. **General Observation/Remarks of the Project on :**

1.1 Background

Bangladesh is a riverine county and bank line erosion of different rivers has been a recurrent effect. Bhola district, surrounded by Mehgna and Tentulia river, is the largest island in Bangladesh. Mainland of the District is 125.00 Km. in length 12.00 Km. in breath. During 1963 the construction of Polder 56/57 started under Coastal Embankment Project that encompass the whole boundary of this island. Vast area of this island has been saved from flood / tidal surge and saline water intrusion due to erection of this polder embankment. Different sections of the embankment constructed under polder 56/57 were affected and engulfed in the river due continued bank erosion of the area. Construction of retired and re-sectioning of embankment of this affected segment is underway by ongoing River/Khal Excavation/Re-excavation Project. In conjunction, present project has been formulated for river bank protective works. Following the success of the Bhola Irrigation Project (Phase-I), Bhola Irrigation Project (Phase-II) also started in 1992-1993 under ADB assistance in Daulatkhan, Tajummuddin & Charfession upazilla targeted for creation of irrigation facilities to 38,000 hac. of land (gross area 58,800 ha. of which net cultivable area 45,600 ha. Tha 2nd phase of the project completed in 2000 with investment cost 1252.36 million.

As per decision of Pre-ECNEC meeting held on a four-member committee consisting of the representatives of Planning Commission, IMED and Water Resources Ministry under the guidance of Chief of Agriculture, Water Resource & Rural Institute Division of Planning Commission visited the project area. Accordingly they submitted a report containing a specific certain recommendations. In the light of said recommendations the DPP costing Tk. 2297.30 lakh was recast and further considered in the Pre-ECNEC meeting held on 29-12-2005 and 09-01-2006. The same has been approved in the ECNEC meeting held on 19-06-2006.

1.2 Justification/ adequacy

The original project concept was planned to provide comprehensive flood control & erosion protection at different vulnerable places of the Meghna river under Coastal Embankment Project Polder No. 56/57. Bhola district surrounded by the rivers Meghna is the largest island in Bangladesh. Coastal Embankment Project that encompass the whole boundary of the island. Following the erection of said polder embankment, safety of vast tract of area of the island have been ensured from flood/tidal surges, saline water intrusion etc. Later on, different sections of km 49.000 to 56.000 km. km 65.000 to 67.000 km. & km. 68.000 to 74.000km. by the implementation of 2.000 km protective work (bank revetment) of the Most Vulnerable Part at Lalmohan Upazilla Under Bhola District as well as segment of embankment were engulfed into river-bed due to devastating continuation of river erosion. In this milieu, erection of retired embankment (33.901 Km) and re-sectioning embankment (50.00 Km) were taken up on priority basis under "River/Khal Excavation/Re-excavation Project". In conjunction, this project was separately formulated to provide comprehensive flood control & drainage facilities and erosion protection at different vulnerable places of the Meghna and Tentulia river.

1.3 **Object revision with reasons:** As per field requirement.

1.4 Project revision with reasons

Revision of the project is required due to changes in design & specifications as per actual field requirement and prevailing conditions by reappropriation of some of the components on account of increase/ decrease in individual item of cost with a net 0.51% increase in total project cost over the original approved DPP without indulging time overrun.The original DPP of the project costing total Taka. 2297.30 lakh was approved by the competent authority on 10-03-2006.The project commenced in FY: 2005-2006 and scheduled for completion in FY: 2006-2007 as per original approved DPP. But due to some unavoidable circumstances the implementation period was extended up to FY:2007-2008. Now the project needs revision during the above implementation span due to changes in design-specifications for some of the physical item of works and variation in quantities of some items as per actual field requirement in order to achieve comprehensive flood control and river erosion mitigation in the project area. This requires changes in some of the Capital (increased/ decreased both in physical quantity and cost) and Revenue Components as shown in the Table of Art. No.9. Component-wise details of reasons for revision of the project are furnished below:

CAPITAL COMPONENT:

This component comprises of two main heads, namely (a) Construction of Works (Economic Code No. 7000) and (b) Acquisition of Asset (Economic Code No 6800). Again these two main heads have been divided into a no. of sub-heads with separate sub-codes. Among these sub-heads of Capital Component, some require revisions, which are detailed below:

Bank Revetment Work:

The original approved DPP includes bank revetment works by sand-filled geo-bags and C.C. blocks for a length of 2.00 km. (from km 68.00 to km 70.00) at a cost of Tk. 1600.00 lakh i.e. @ Tk.0.80 lakh/meter. After the approval of DPP, detailed design was carried out. Total cost of this component of work was raised to total Tk. 1931.00 lakh i.e. Tk. 0.965 lakh/meter (item cost increased by 20.68%). Then as per instruction of the competent authority, a meeting was held up including all concerned entities to review the design with a view to lower down the cost to cope with the approved DPP item cost. But the house after detailed discussion, unanimously decided not to change the design and specifications (Copy of the minutes is enclosed as Appendix-I). Following the minutes of the said meeting two alternative recommendations were made for accomplishment of bank revetment works. These are:

- with 10% stock pile dumping materials
- without stock pile dumping materials.

Considering said options, cost per running meter of bank revetment work stands at Tk. 0.965 lakh/m (with 10% stock pile dumping materials) and Tk. 0.892 (without stock pile dumping materials). In both the situation, estimated cost of revetment work exceeds the provision as laid down in approved DPP. The alternative proposals were placed for concurrence of BWDB and BWDB concurred for revision of the project based on estimated cost with 10% stock pile dumping materials considering sustainability and timely completion of bank revetment works. Accordingly, present RDPP has been prepared.

Besides, the work which was already taken up for a length of 1.00 km (from km 68.00 to km 69.00) at an estimated cost of Tk. 9,70,16,135.00 or Tk. 970.00 lakh was kept rolling subject to revision of the DPP. Abstract of cost for remaining 1.00 km (from km 69.00 to km. 70.00) bank revetment work has been shown in Appendix-II which stands at Tk. 961.00 lakh. So, the total cost of this component finally comes at Tk. 970.00 lakh + Tk. 961.00 lakh = Tk. 1931.00 lakh in place of Tk. 1600.00 lakh as shown in approved DPP.

Embankment Slope Protection :

In original approved DPP, there is a component of embankment slope protection (with re-sectioning of embankment) by C.C. blocks along the river side slope for a length of 2.00 km (from km 68.00 to km 70.00) with a cost of Tk. 496.00 lakh. Accordingly work was taken up for a length of 1.00 km falls within km 68.00 to km 69.00 with an estimated cost of Tk. 170.00 lakh. It has been estimated that for the rest 1.00 km slope protection work, it will require Tk. 152.50 lakh (Appendix-III). But during this year's flood most part of this 1.00 km embankment had been eroded down into the river Meghna. So, one retired embankment (marginal dyke) with smaller section was then taken up along a safe alignment under Non-Development Revenue Budget, which is now under construction. So, when this under construction retired embankment would be provided with the above slope protection work, it will have to be reconstructed following the original design section. For this purpose it is apprehended that another about Tk. 26.00 lakh will be required then beyond the above estimated Tk. 152.50 lakh. So, total estimated cost for this component of work will stand to Tk. (170.00+152.50+26.00)= Tk. 348.50 lakh instead of Tk. 496.00 lakh (item cost reduced by 29.73%). Accordingly cost has been shown in this proposed RDPP.

Survey Instrument with accessories:

In original DPP, there was a provision for purchasing 1 No. of Levelling Instrument with stand and 1 No. PlainTable. For this only Tk. 0.50 lakh was kept in the project cost. But as per present market price, it will require minimum Tk. 1.00 lakh to purchase the above two types of survey instrument. Accordingly revised cost has been considered in this RDPP.

Furniture:

A cost of Tk. 0.50 lakh for furniture procurement was included in the original approved DPP on lump sum basis. Now some additional furniture are required to be procured for the newly constructed Rest House at Lalmohan WDB campus. So, additional Tk. 0.50 lakh is required for this purpose. Thus the cost of this component now comes to Tk. 1.00 lakh instead of Tk. 0.50 lakh and accordingly the proposed revised cost has been shown.

REVENUE COMPONENT:

Overhead cost item (Tk. 167.60 lakh) as provided in original approved DPP has been now excluded in revised total project cost as per present procedure. For contingency/ other capital expenditure item, proposed cost has been reduced to only Tk. 18.91lakh. On the other hand survey & investigation cost has been curtailed down into Tk. 2.00 lakh from original estimated cost of Tk. 5.00 lakh according to the actual requirement.
So, the total cost of present RDPP stands at Tk. 2309.11 lakh that has been overall cost increased by Tk. 11.81 lakh (+0.51%) over the original approved DPP.
The RDPP has been prepared in compliance with the important general decisions regarding project preparation, processing, approval and revision procedure taken in the ECNEC meeting held on 03-03-2007 (Checklist including said decisions and its compliance enclosed in Appendix-IV).
This Recast RDPP has been prepared in compliance with the decisions taken in the DPEC meeting held on 14-11-2007 (Decisions of said meeting and its compliance along with minutes enclosed in Appendix-V).

2. Rationale of the Project in respect of Contract, Design, Location and Timing.

3. Brief description on planning and financing of the Project and its applicability:
   + Project Identification : Flood control and drainage improvement & Erosion Protection.
   + Project Preparation : Prepared by field personal.
   + Appraisal : Dose not arise.
   + Credit Negotiation : Dose not arise.
   + Credit Agreement : Dose not arise.
   + Credit Effectiveness : Dose not arise.
   + Loan Disbursement : Dose not arise.
   + Loan Conditional ties : Dose not arise.
   + Project Approval : Dose not arise.
   + Other (if any) : Approved

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 leader, women's representatives etc.
   4.15 Contribution Micro-credit programme and Comments on overlapping with any NGO activities

5. Problems encountered during Implementation (with duration & steps taken to remove those)
   5.1 Project Management – No problem arise.
   5.2 Project Director – No problem arise.
   5.3 Land Acquisition – No problem arise.
   5.4 Procurement – No problem arise.
   5.5 Consultancy – No problem arise.
   5.6 Contractor – No problem arise.
   5.7 Manpower – No problem arise.
   5.8 Lay & Order –

5.9	Natural Calamity	–	
5.10	Project financing, allocation and release	–	
5.11	Design formulation/approval	–	
5.12	Project aid disbursement and reimbursement	–	
5.13	Mission of the development partners	–	
5.14	Time & Cost Over-run	–	
5.15	Project Supervision/Inspection	–	No problem arise.
5.16	Delay in Decision.	–	No problem arise.
5.17	Transport	–	
5.18	Training	–	No problem arise.
5.19	Approval	–	
5.20	Others	–	

6 Remarks & Recommendations of the Project Director: The objective of the project has been fully achieved.

04/03/2009

(Md. Sheikh Farid)
Superintending Engineer
Bhola O& M Circle
BWDB, Bhola.

30/08/09

(Md. Harunur Rashid)
Executive Engineer
Bhola O& M Division-II
BWDB, Bhola
&
Project Director.

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