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PROJECT COMPLETION REPORT (PCR)

IMED-04/2003 (REVISED)

NAME OF PROJECT :

**CONSTRUCTION OF EMBANKMENT AND OTHER ANCILLARY WORK IN
TANNERY INDUSTRIAL AREA UNDER SAVAR UPAZILA, DIST. DHAKA.**

IMPLEMENTING AGENCY :

BANGLADESH WATER DEVELOPMENT BOARD

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** : Construction of embkt. and other ancillary work in
tannery Industrial area under savar upazila, Dist. Dhaka.
02. **Administrative Ministry/Division** : Water Resources.
03. **Executing Agency** : BWDB.
04. **Location of the Project** : Hemayetpur, Savar upazila, Dist. Dhaka.
05. **Objective of the Project** :

- Main objective of the project is to provide safety to Dhaka Tannery Industrial Town area from recurrent floods, drainage congestion and river erosion
- FCD facilities in adjacent localities by construction of embankment in connection with Tannery Industrial Ares, Dhaka from Shahid Rafiq (Singair) Bridge towards the Tannery Industrial Zone upto Lankarchar (Char Algi Mouza)
- The vulnerability of erosion of the Dhaleswari river will be mitigated through construction of protective works.

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

	Original	Latest Revised
(a) Total	2014.50 ✓	2014.50 ✓
(b) Taka	2014.50	2014.50
(c) Foreign Currency	-	-
(d) Project Aid	-	-
(e) RPA	-	-

07. **Date of Approval** :

PCP	PP
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- (a) Original : - 07-06-2007
- (b) Latest Revised : - 18-04-2010

08. **Implementation Period** :

	Date of Commencement	Date of Completion
(a) Original	July 2007	June 2009
(b) Latest Revised	July 2007	June 2011
(c) Actual	July 2007	June 2011 ✓

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09. Financing Arrangement (Source-wise) :

9.1 Status of Loan/Grant

a) Foreign Financing : N/A

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

b) GOB :

(In lakh Taka)

Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
2014.50	-	2014.50	

9.2 Utilization of Project Aid : (Source wise) N/A

(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 Re-imbursible Project Aid (RPA): N/A

(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

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	2007-2011	2007-2011	100%	

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	2014.50	2014.50	1577.48	-	
TAKA	2014.50	2014.50	1577.48 ✓	-	
PA	-	-	-	-	

03. Project Personnel: The project was implemented by the existing manpower setup of Dhaka O&M Circle, BWDB, Dhaka.

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		
1	2	3	4	5	Male	Female
Officer (s)						
Staff(s)						
Total :						

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

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

b. Local

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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 Expenditure						
Survey and Investigation	1 Item	1.00	L.S.	1.00	L.S.	
Fuel of existing vehicles	1 Item	2.50	L.S.	2.50	L.S.	
Printing of documents	1 Item	1.50	L.S.	1.50	L.S.	
Office Stationeries	1 Item	1.50	L.S.	1.50	L.S.	
Miscellaneous Expenditure	1 Item	5.00	L.S.	5.00	L.S.	
Computer accessories and office equipment	1 Item	2.00	L.S.	2.00	L.S.	
Capital Expenditure						
Land Acquisition	ha	944.02	4.832 ha	863.00	4.4515 ha	The remaining work could not be done due to non availability of land in time from Tannery Industrial area as planned in the RDPP. The work so far done is considered subsequently complete.
Const. of embkt.	km	357.15	3.14 km	288.05	1.950 km (Full) 1.190 km (Part)	
Re-sectioning of embankment	km	115.00	1.05Km	109.89	1.05Km	
Protective work	km	479.83	1.840 km	219.43	0.830 km	
Const. of drainage outlet	Nos.	105.00	6 Nos.	82.94	6 Nos.	

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
Mr.Sunil Baran Debroy	yes	-	yes	19/08/07	12/01/11	
Mr.Md. Belayet Hossain	yes	-	yes	12/01/11		

7. Procurement of Transport (in Nos.) : N/A

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 : N/A

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
(!) No work above TK. 200.00 lakh was procured. (!!) No goods above TK. 200.00 lakh was procured. (!!!) No Consultancy Services above TK. 100.00 lakh was procured.						

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

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 :

b) Local :

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
(a) Main objective of the project is to provide safety to Dhaka Tannery Industrial Town area from recurrent floods, drainage congestion and river erosion.	Achieved partial safety from recurrent floods and river erosion and total safety from Drainage congestion.	Due to non availability of land from BSCIC
(b) FCD facilities in adjacent localities by construction of embankment in connection with Tannery Industrial Area, Dhaka from Shahid Rafiq (Singair) Bridge towards the Tannery Industrial Zone upto Lankarchar (Char Algi Mouza).	Achieved partial flood control facility in adjacent localities by constructing 1.95 km embankment in full section, 1.19km embankment partly and resectioning of 1.05km of embankment in full section. Achieved full drainage facility in adjacent localities.	Due to non availability of land from BSCIC
(c) The vulnerability of erosion of the Dhaleswari river will be mitigated through construction of protective works.	The vulnerability of erosion of the Dhaleswari river will be reduced due to construction of 830 m protective work specially in industrial area.	Due to non availability of land from BSCIC

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)			The project is a service oriented project and recently completed. So the actual benefit to be derived from the project could not be quantified. Moreover, Tannery Industries are not yet shifted from Hajaribag.
(b)			
(c)			
(d)			



09. Construction/Erection/Installation Tools & Equipment : N/A

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

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.	
1	2	3	4	5	6	7	8	9
2006-07	1263.08	1263.08	-	62.74%	-	-	-	
2007-08	750.70	750.70	-	37.26%	99.94	99.94	-	
2008-09	-	-	-	-	301.00	301.00	-	
2009-10	-	-	-	-	899.54	899.54	-	
2010-11	-	-	-	-	700.00	700.00	-	
TOTAL	2013.78	2013.78			2000.48	2000.48		

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
2007-08	99.94	99.94	-	4.96%	99.94	99.94	99.94	-	4.96%
2008-09	301.00	301.00	-	14.94%	301.00	301.00	301.00	-	14.94%
2009-10	899.54	899.54	-	44.65%	899.54	899.54	899.54	-	44.65%
2010-11	277.00	277.00	-	13.75%	277.00	277.00	277.00	-	13.75%
TOTAL	1577.48	1577.48			1577.48	1577.48	1577.48		

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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
Not yet done			

2.2. External Audit:

Audit period	Date of submission of Audit Report	Major findings/ objections	Whether objections resolved or not.
1	2	3	4
14/06/11 to 21/6/11	01/7/11	nil	n/a

G. DESCRIPTIVE REPORT

1. General Observations/Remarks of the Project on :

1.1 Background: Proposed project is situated around Tannery Industrial area at left bank of the Dhaleshwari River in Savar upazilla under “Dhaka District.Dhaka Industrial Town Project” is implemented as Honorable Prime Minister’s priority sector project which has been finally inaugurated by PM of GOB on 15/02/2005.all Tannery Industrial plants located at Hajaribag and other parts of the country will be shifted to this new Industrial Town Project.

The Industrial Town Development area suffers from recurrent floods and drainage congestion hazards combined with incidence of erosion at vulnerable left bank of the Dhaleshwari river .

In this situation, Chairman,BSCIC,formally requested Director General’BWDB,to initiate floods and river erosion mitigation measures around said industrial area.Also’Secretary’Ministry of industries sent DO letter to Secretary, Ministry of water Resources with the request for taking necessary measures.

The proposed project has been formulated for construction of embankment from Singaire Bridge towards peripheral boundary of on going Tannery Industrial area and other ancillary works for providing comprehensive FCD facilities for safety of said Industrial Town area inclusive adjacent facilities from flood,drainage congestion and river bank erosion hazards.

1.2 Justification/Adequacy:

- Reviewing the acquisition requirement of land and design .
- Updating project costs including cost of land.
- Formulate a RDPP with enhancement of duration of the project.
- Formation of committee for monitoring the project.



02. Cost / Benefit :

Item	Estimated	Actual
(1) Benefit cost ratio of the project (BCR)		The project is a service oriented project and recently completed. So the actual benefit to be derived from the project could not be quantified. Moreover, Tannery Industries are not yet shifted from Hajaribag.
(i) Financial	3.69:1.00	
(ii) Economic	5.32:1.00	
(2) Internal Rate of Return (IRR)		
(i) Financial	42.22%	
(ii) Economic	54.63%	

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) <u>Ministry / Agency:</u> Mr.Salimul Haque Senior Assistant secretary Water Resource Ministry	Feb/09		
(b) <u>IMED :</u> Mr. Saiduzzman Director (Water Resource) IME Division & Mr. Dayananda Debnath Deputy Director, IME Division	03/04/2009		
(c) <u>BWDB Officials :</u> Chief Engineer Project Director/ Superintending Engineer	Several time	1. Land acquisition 2. Workmanship	To refer the problem with Tannery authority to take care accordingly

1.3 Objectives :

Main objective of the project is to provide safety of Dhaka Tannery Industrial Town area from recurrent floods, drainage congestion and river erosion.

- Proposed project intervention will also ensure FCD facilities in adjacent localities by construction of embankment in connection with Tannery Industrial Area,. Dhaka from Shahid Rafique (Singair) Bridge towards the Tannery Industrial Zone upto Lankarchar (Char Algi Mouza).
- The vulnerability of erosion of the Dhaleswari river will be mitigated through construction of protective works.

1.4 Project revision with reasons: Implementation period has been revised for extension upto 30th June/2011 vide Water Resources Ministry's Memo no-42.043.014.01.06.2008-184 date-25/05/2010

2. Rationale of the project in respect of Concept, Design, Location and Timing.:

Bangladesh is a riverine country and natural disasters like river bank scouring & erosion, flood severity, drainage congestion of different river basin as well as flood plains has been a recurrent effect. The country's unique geo-physical setting makes it extremely vulnerable to both flood and erosion hazard

3. Brief description on planning and financing of the project and its applicability.

- ◆ **Project Identification** : N/A
- ◆ **Project Preparation** : The Project was prepared on the basis of findings of Technical Committee.
- ◆ **Appraisal** : N/A
- ◆ **Credit Negotiation** : N/A
- ◆ **Credit Agreement** : N/A
- ◆ **Credit Effectiveness** : N/A
- ◆ **Loan Disbursement** : N/A
- ◆ **Loan Conditionalities** : N/A
- ◆ **Project Approval** : The project Construction of embkt. and other ancillary work in tannery Industrial area under savar upazila, Dist. Dhaka was approved vide memo no-pak/pas-1/187/2006/126 Date-11/06/2007 of Planning Commission
- ◆ **Others (if any)** : N/A

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** : The beneficiaries of the project have been appraised about the target /objectives of the project.
- 4.2 **Programme for use of created-facilities of the project** : No
- 4.3 **O & M programme of the project** : O&M of the project will be executed in BWDB O&M fund.
- 4.4 **Impact of the project -**
 - 4.4.1 **Direct** : Safety of Dhaka Tannery Industrial Town area from recurrent flood, drainage congestion & river erosion is significantly improved.



4.4.2 Indirect

- 4.5 **Transfer of Technology and Institutional Building through the project** : N/A
- 4.6 **Employment generation through the project** : Employment partly generated.
- 4.7 **Possibility of Self employment** : There is more possibility of self employment .
- 4.8 **Possibility of women-employment opportunity** : Yes
- 4.9 **Women's participation in development**
- 4.10 **Probable Impact on Socio-Economic activity** : Not quantifiable.
- 4.11 **Impact on environment** : Significantly changed.
- 4.12 **Sustainability of the project** : Fully sustainable.
- 4.13 **Contribution to poverty alleviation/reduction** : The project partially contributed to to provrty alleviation / reduction .
- 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.** : Micro- credit programmes carried out by NGO
5. **Problems encountered during Implementation (with duration & steps taken to remove those)**
- 5.1 **Project Management** :Project is managed by the beneficiaries .
- 5.2 **Project Director**
- 5.3 **Land Acquisition** :Acquired land area 4.832 hactor (Aquired by BWDB)
- 5.4 **Procurement** : N/A
- 5.5 **Consultancy** : N/A
- 5.6 **Contractor** :Contractors are selected as per instruction PPR-2008
- 5.7 **Manpower** : The project has been implemented by the existing man power of BWDB.
- 5.8 **law & Order** : During execution of project law & order situation was in favour of Department.
- 5.9 **Project financing, allocation and release.** : Financed by Gov, TK. 2014.5 lac and TK.1577.48 lac.
- 5.11 **Design formulation/approval:**Approved
- 5.12 **Project aid disbursement and re-imbursment** : N/A
- 5.13 **Mission of the development partners.** : N/A
- 5.14 **Time & Cost Over-run** :
- 5.15 **Project Supervision/Inspection** : The project was Supervised by the existing manpower of BWDB.
- 5.16 **Delay in Decision** : N/A



- | | | |
|------|-----------|------------|
| 5.17 | Transport | : N/A |
| 5.18 | Training | : N/A |
| 5.19 | Approval | : Approved |
| 5.20 | Others. | : N/A |

6. **Remarks & Recommendations of the Project Director :** The project is substantially completed by 30th June/2011 at a cost of Tk.1577.48 lac. Due to problems of land possession works of the project could not be completed in stipulated time. It may be mentioned that the draft final layout plan of the alignment of the acquired land by BSCIC was handed over to BWDB on 31st March, 2011 and the final layout of alignment was received by BWDB on 29th June 2011. The project work was executed on the basis of draft layout plan and BWDB officials could construct 1.950km of embankment in that short period of three months just before the completion period of the project. Due to lack of time the rest 1.190km embankment was constructed partially and protective work was also done for 0.830km out of 1.840km. 1 no 2-vent pipe sluice and 5nos 1-vent drainage outlet were constructed successfully in stipulated time of the project. For these reason, the project was declared substantially completed. After demarcation, the remaining works may be implemented through another new project.

Tariq A. Al-Fayyaz
05/09/11

TARIQ A. AL- FAYYAZ
EXECUTIVE ENGINEER
DHAKA O&M DIVISION -2
BWDB, DHAKA

Date :

[Signature]
05/09/2011
Signature and seal of the Project
Director/Manager

(মোঃ বেলায়েজ হোসেন)
অতিরিক্ত সচিব (পল্লীশ্রম)
জল সঞ্চয়
শ্রমিক উন্নয়ন ও. ব. ড., ঢাকা।

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

Date :

[Signature]
25/11/11
Signature and Seal
(Md. Habibur Rahman)
Director General
Bangladesh Water Dev. Board
Dhaka.

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

Date :

Signature and Seal