2011-12

IMED-04/2003(Revised)

BANGLADESH WATER DEVELOPMENT BOARD

PROJECT COMPLECTION REPORT
OF
PATUAKHALI TOWN PROTECTION EMBANKMENT PROJECT

NAME OF DIVISION : PATUAKHALI O&M DIVISION, BWDB, PATUAKHALI.

NAME OF CIRCLE : BARISAL O&M CIRCLE, BWDB, BARISAL.

NAME OF ZONE : SOUTHERN ZONE, BWDB, BARISAL.

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** : Patuakhali Town Protection Embankment Project.
02. **Administrative Ministry/Division** : Ministry of water Resources.
03. **Executing Agency** : Bangladesh Water Development Board.
04. **Location of the Project** : Upazilla: Patuakhali-Sadar, Dist.: Patuakhali.

05. **Objective of the Project** :

Flood Protection, Drainage & River Bank Protection.

06. **Estimated Cost** :

(In lakh Taka)

	Original	Latest Revised
(a) Total	2229.80	2663.00
(b) Taka	2229.80	2663.00
(c) Foreign Currency	-	-
(d) Project Aid	-	-
(e) RPA	-	-

07. **Date of Approval** :

	PCP	PP
(a) Original :		
(b) Latest Revised :		

08. **Implementation Period** :

	Date of Commencement	Date of Completion
(a) Original	2007-2008	2010-2011
(b) Latest Revised	2007-2008	2011-2012
(c) Actual	2007-2008	2011-2012

09. **Financing Arrangement (Source-wise)** : GOB

9.1 Status of Loan/Grant

a) Foreign Financing : Not Applicable

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
2663.00	-	2663.00	-

9.2 Utilization of Project Aid : (Source wise) Not Applicable

(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): Not Applicable

(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
2007-2008 2009-2010	2007-2008 2011-2012	2007-2008 2011-2012	67%	

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	2229.80	2663.00	2560.40	14.80%	
TAKA	2229.80	2663.00	2560.40	14.80%	
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		
1	2	3	4	5	Male	Female
Officer (s)	-	-	4			
Staff(s)	-	-	4			
Total :	-	-	8			

04. Training of Project Personnel (Foreign/Local) : Not Applicable

Field of Training /Study tour/workshop/ Seminer 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

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
Survey and Investigation	Item	5.00	1 Item	5.00	1 Item	The expenditure incurred as per actual work done.
Petrol & Lubricant	Item	3.00	1 Item	3.00	1 Item	
Printing & Publication	Item	1.50	1 Item	1.48	1 Item	
Office Stationary	Item	2.00	1 Item	2.00	1 Item	
Formation of WMO And Training	Item	2.00	1 Item	-	1 Item	
Repair of Transport & Vehicle	Item	3.00	1 Item	3.00	1 Item	
Land Acuisition	Hec.	100.00	1 Hec.	95.00	0.19 Hec.	
Flood Embankment	M	422.00	1200 M	410.22	1187 M	
Re-sectioning of Embankment	Km.	6.00	0.260 Km.	2.00	0.260 Km.	
Canal Re-excavation	No.	18.00	5.00Km.	17.81	5.00Km.	
Drainage cum Flushing Regulator	No.	637.00	6 Nos.	634.53	6 Nos.	
Outlet	No.	268.00	17 Nos.	262.64	17 Nos.	
Culvert	No.	160.50	9 Nos.	139.03	9 Nos.	
Pipe Inlet	No.	180.00	25 Nos.	142.79	25 Nos.	
Raising road cum Embankment	M	335.00	2050 M	323.73	2050 M	
Flood wall by sheet pile	M	480.00	250 M	480.00	250 M	
Ferry & Bathing ghats	No.	40.00	4 Nos.	38.17	4 Nos.	
		2663.00	**100%**	**2560.40**	**100%**	

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
Zahir Uddin Ahamed Executive Engineer	Full time			10/09/2006	17/09/2009	
Md. Siddiqur Rahman Executive Engineer	Full time			17/09/2009	19/04/2012	
Md. Delwar Hossain Executive Engineer	Full time			24/04/2012	-	

07.Procurement of Transport (in Nos.) : Not Applicable

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: Not Applicable

08.1 Goods & Works of the Project costing above Tk. 200.00 lakh. and Consultancy above Tk. 100.00 lakh :

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
			-			

8.2 Use of Project Consultant (s) (Foreign/Local): Not Applicable

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 :

09. Construction/Erection/Installation Tools & Equipment : Not Applicable

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.	Physical %
1	2	3	4	5	6	7	8	9
2007-2008	127.40	127.40	-	5.71%	-	-	-	-
2008-2009	938.40	938.40	-	42.08%	-	-	-	-
2009-2010	1164.00	1164.00	-	52.21%	1643.44 Upto June'2010	1643.44	-	61.72%
2010-2011	-	-	-	-	497.02	497.02	-	18.66%
2011-2012	-	-	-	-	522.54	522.54	-	19.62%
Total	2229.80	2229.80		100%	2363.00	2363.00	-	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
2007-08	200.00	200.00	-	7.51%	200.00	195.04	195.04	-	7.51%
2008-09	500.00	500.00	-	18.56%	500.00	499.81	499.81	-	18.56%
2009-10	950.00	950.00	-	35.67%	950.00	945.59	945.59	-	35.67%
2010-11	500.00	500.00	-	18.56%	500.00	497.93	497.93	-	18.56%
2011-12	452.00	452.00	-	19.70%	452.00	422.03	422.03	-	19.70%
Total	**2602.00**	**2602.00**	-	**100%**	**2602.00**	**2560.40**	**2560.40**	-	**100%**

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
(a) Ensure tidal flood control and drainage	Tidal flood control and drainage Ensured	Does not arise.
(b) Mitigate the sufferings of the people due to flooding and drainage congestion	Flooding and drainage congestion problem is solved	
(c) Minimize adverse social and environment impacts	Social and environment impacts are successfully minimize	
(d) Improve the life and living condition of the people of the project area	The life and living improved of the people of the project area due to completion the project.	

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)			
(b)			
(c)			
(d)			

02. Cost / Benefit :

Item	Estimated	Actual
(1) Benefit cost ratio of the project		
(i) Financial	1.84:1.00	Post evaluation or assessment yet to be done.
(ii) Economic	2.04:1.00	
(2) Internal Rate of Return		
(i) Financial	23.23%	
(ii) Economic	25.81%	

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:			
(b) IMED :			
i) Mr. Dayanonda Debnath Deputy Director	25/04/2009	1. Scarcity of Fund	1. Keep necessary action for fund during 2009-10 under ADP by appertaining authority
ii) Mr. Rabindranath Barman Director	21/02/2011	1. Imperfectness during DPP Prepared and revised.	1. Including 1100 meter and totally 2050 meter road cum embankment to be rised. 2. Earth filling at C/S must be completed.
iii) Mr. Md. Zahid Hossain Director General And Mr. Sanjoy kumar Gosh Asstt. Director	10/12/2011	1.Imperfectness during DPP Prepared and revised. 2.Delay to DPP Revised. 3. Delay to implementation of recommendation of	1. Within 2^{nd} revised date of complection project must be completed. 2. Earth filling at C/S must be completed.
(c) Others: (Please specify)			

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
2006-07 to 2010-11	10/06/2012	No objection	-

2.2. External Audit:

Audit period	Date of submission of Audit Report	Major findings/ objections	Whether objections resolved or not.
1	2	3	4
2008-09	21/03/2010	By Violation of PPR-2008 Tender Notice is not published on CPTU web site.	Not
2009-10	19/05/2011	By Violation of PPR-2008 Tender Notice is not published on CPTU web site.	Not
2010-11	09/04/2012	Earth of Foundation Trance not deducted from total quantity of earth required for construction of sluice.	Not
	10/04/2012	Time Extension is not updated.	Not

G. DESCRIPTIVE REPORT

1. General Observations/Remarks of the Project on :

   1.1 Background

   1.2 Justification/Adequacy

   1.3 Objectives

   1.4 Project revision with reasons

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

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

   - Project Identification
   - Project Preparation
   - Appraisal
   - Credit Negotiation
   - Credit Agreement
   - Credit Effectiveness
   - Loan Disbursement
   - Loan Conditionalities
   - Project Approval.
   - Others (if any).

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 leaders, women's representatives etc.

   4.15 Contribution of Micro-credit programmes and Comments on overlapping with any NGO activities.

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

5.1 **Project Management**
5.2 **Project Director**
5.3 **Land Acquisition**
5.4 **Procurement**
5.5 **Consultancy**
5.6 **Contractor**
5.7 **Manpower**
5.8 **law & Order**
5.9 **Natural clamity**
5.10 **Project financing, allocation and release.**
5.11 **Design formulation/approval**
5.12 **Project aid disbursement and re-imbursment**
5.13 **Mission of the development partners.**
5.14 **Time & Cost Over-run**
5.15 **Project Supervision/Inspection**
5.16 **Delay in Decision**
5.17 **Transport**
5.18 **Training**
5.19 **Approval**
5.20 **Others.**

6. Remarks & Recommendations of the Project Director :

Project started in 2007-2008 FY and completed in 2011-2012 FY. During the implementation period there was no provision for any maintenance. So major repair/ maintenance required in the next.

From the experience of project operation in 2012, it is observed that an operation manual is needed.

২২/০২/২০১৪

Date : ....

Signature and seal of the Project Director/Manager
(Md. Delwar Hossain)
Executive Engineer
Patuakhali O&M Division
BWDB, Patuakhali
&
Project Director
Patuakhali Town Protection Embankment Project.

7. Remarks/Comments of Agency Head

Due to completion of the project, inundation problem during monsoon flood & drainage system of Patuakhali town has been improved. Moreover, adverse social and environmental impacts have been minimized significantly.

Date : ....

Signature and Seal
MD.AZIZUL HAQUE
Director General
BWDB, Dhaka.

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

Date :

Signature and Seal