2011-12

# BANGLADESH WATER DEVELOPMENT BOARD

## PROJECT COMPLETION REPORT: IMED-04/2003 (Revised)

Name of the Project: Embankment Construction Project from Zianagar to Hularhat in Perojpur District (Zianagar-Hularhat FCDI Project).

Project Period: July 2005 to June 2012

Name of Division : Perojpur O&M Division, BWDB, Perojpur.

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 : Embankment Construction Project from Zianagar to Hularhat in Perojpur District (Zianagar-Hularhat FCDI Project).

02. Administrative Ministry/Division : Ministry of Water Resources

03. Executing Agency : Bangladesh Water Development Board.

04. Location of the Project : Upazilla: Zianagar & Perojpur Sadar, District: Perojpur.

05. Objective of the Project :

- Main objective of the project is to provide integrated flood control, reduction of tidal surges, drainage improvement and dry season irrigation facilities by exploiting surface water in the entire project area through erection of embankment and other water management programme.
- Enhancement of socio-economic condition as well as safety of natural environment of this traditional hinterland by execution of comprehensive FCDI facilities with positive impact in national economy is long term targets of the project.
- The project covers gross and net benefited area of 23,200 ha. and 18,860 ha.

06. Estimated Cost :

(In lakh Taka)

| | Original | Latest Revised |
|---|---|---|
| (a) Total | 2986.38 | 3283.79 |
| (b) Taka | 2986.38 | 3283.79 |
| (c) Foreign Currency | | |
| (d) Project Aid | | |
| (e) RPA | | |

07. Date of Approval :

| | PCP | PP |
|---|---|---|
| (a) Original : | 27-08-2003 | 26-12-2005 |
| (b) Latest Revised : | | 09-02-2010 |

08. Implementation Period :

| | Date of Commencement | Date of Completion |
|---|---|---|
| (a) Original | July, 2005 | June, 2009 |
| (b) Latest Revised | July, 2005 | June, 2012 |
| (c) Actual | July, 2005 | June, 2012 |

09. Financing Arrangement (Source-wise) :

9.1 Status of Loan/Grant Not Applicable

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 | |
|---|---|---|---|---|---|---|---|
| | | | | | | Origina l | 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 |
| | | | |

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 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 |

## 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 |
| July, 2005 to June, 2009 | July, 2005 to June, 2012 | July, 2005 to June, 2012 | 175% | |

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 | 2986.38 | 3283.79 | 3251.62 | 108.88% | |
| TAKA | 2986.38 | 3283.79 | 3251.62 | 108.88% | |
| 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) | Not Applicable | | | | | |
| Staff(s) | Not Applicable | | | | | |
| Total : | | | | | | |

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 |
| **Revenue Component** | | | | | | |
| Survey & Investigation | LS | 14.00 | 1 item | 14.00 | 1 item | - |
| Overhead | LS | 45.00 | 1 item | 45.00 | 1 item | - |
| Others (Contingency) | LS | 13.64 | 1 item | 13.64 | 1 item | - |
| Fuel of Vehicle | LS | 6.00 | 1 item | 6.00 | 1 item | - |
| Sub-total (Revenue Component) | | **78.64** | | **78.64** | | |
| **Capital Component** | | | | | | |
| Tree Plantation | LS | 1.00 | 1 item | 0.99 | | |
| Acquisition of Land | Ha | 71.50 | 5.50 | 71.50 | | |
| Stamp duty | LS | 5.00 | 1 item | - | | |
| Registration Fees and others | LS | 1.50 | 1 item | - | | |
| External Embankment | Km | 600.00 | 37.50 | 600.00 | 37.50 | |
| Embankment-Cum-Road | Km | 269.80 | 18.00 | 268.85 | 16.98 | |
| Internal Embankment | Km | 35.65 | 6.00 | 35.28 | 4.15 | |
| Closure | No | 18.20 | 2 | 17.68 | 2 | |
| Khal Re-excavation | Km | 222.50 | 52 | 220.64 | 44.10 | |
| Drainage-Cum-Flushing Sluice 1Vent (1.50m x 1.80m) | No | 712 | 9 | 704.94 | 9 | |
| Drainage-Cum-Flushing Sluice 2Vent (1.50m x 1.80m) | No | 542.00 | 5 | 539.05 | 5 | |
| Drainage-Cum-Flushing Sluice 3Vent (1.50m x 1.80m) | No | 464.00 | 4 | 463.85 | 2(F) 2(P) | |
| Flushing Inlet | No | 190.00 | 20 | 190.00 | 20 | |
| Foot Bridge | No | 52.00 | 7 | 45.51 | 5 | |
| O&M during construction | LS | 15.00 | 1 item | 14.69 | 1 item | |
| WMO establishment | LS | 5.00 | 1 item | - | - | |
| Sub-total (Revenue Component) | | **3205.15** | | **3172.98** | | |
| **Grand Total** | | **3283.79** | | **3251.62** | | |

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. Shahidul Islam Executive Engineer Basic: 14300 | Full time | - | N/A | 14-10-2003 | 28-4-2006 | |
| Md. Shahabuddin Ahmed Executive Engineer Basic: 12700 | Full time | - | N/A | 28-4-2006 | 15-10-2006 | |
| Md. Abdul Malek Executive Engineer Basic: 15950 | Full time | - | N/A | 15-10-2006 | 16-7-2009 | |
| Md. Mossarrof Hossain Executive Engineer Basic: 27650 | Full time | - | N/A | 5-8-2009 | 13-2-2011 | |
| Md. Zakir Hossain Executive Engineer Basic: 24950 | Full time | - | N/A | 13-02-2011 | 30-6-2012 | |

07. 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 | | | | | | |

08. **Procurement of Goods, Works and Consultancy Services: N/A**

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): 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 :**

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. | Physical % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Year-1: FY:2005-06 | 1060.00 | 1060.00 | | 35.49% | 300.00 | 300.00 | | 9.14% |
| Year-2: FY:2006-07 | 983.29 | 983.29 | | 32.93% | 344.19 | 344.19 | | 10.48% |
| Year-3: FY:2007-08 | 519.07 | 519.07 | | 17.38% | 699.69 | 699.69 | | 21.31% |
| Year-4: FY:2008-09 | 424.02 | 424.02 | | 14.20% | 396.00 | 396.00 | | 12.06% |
| Year-5: FY:2009-10 | - | - | | - | 700.00 | 700.00 | | 21.32% |
| Year-6: FY:2010-11 | - | - | | - | 516.11 | 516.11 | | 15.72% |
| Year-7: FY:2011-12 | - | - | | - | 327.80 | 327.80 | | 9.98% |
| Total | 2986.38 | 2986.38 | | | 3283.79 | 3283.79 | | |

(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 |
| Year-1: FY:2005-06 | 255.00 | 255.00 | | 7.77% | 255.00 | 254.96 | 254.96 | | 7.84 % |
| Year-2: FY:2006-07 | 728.00 | 728.00 | | 22.17% | 591.00 | 389.72 | ·389.72 | | 11.99 % |
| Year-3: FY:2007-08 | 762.00 | 762.00 | | 23.20% | 699.19 | 699.15 | 699.15 | | 21.50 % |
| Year-4: FY:2008-09 | 400.00 | 400.00 | | 12.18% | 400.00 | 397.00 | 397.00 | | 12.21 % |
| Year-5: FY:2009-10 | 750.00 | 750.00 | | 22.84% | 750.00 | 750.00 | 750.00 | | 23.07 % |
| Year-6: FY:2010-11 | 500.00 | 500.00 | | 15.23% | 500.00 | 465.16 | 465.16 | | 14.31 % |
| Year-7: FY:2011-12 | 300.00 | 300.00 | | 9.14% | 300.00 | 295.63 | 295.63 | | 9.09 % |
| Total | 3695 | 3695 | | | 3495.19 | 3251.62 | 3251.62 | | |

## 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 integrated flood control, reduction of tidal surges, drainage improvement and dry season irrigation facilities by exploiting surface water in the entire project area through erection of embankment and other water management programme. | Flood control satisfactorily Reduce tidal surge | Completed Embankment badly damaged due to cyclone SIDR & AILA |
| (b) Enhancement of socio-economic condition as well as safety of natural environment of this traditional hinterland by execution of comprehensive FCDI facilities with positive impact in national economy is long term targets of the project. | Develop Socio-economic condition. | |

## 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<br>(i) Financial<br>(ii) Economic | | |
| (2) Internal Rate of Return<br>(i) Financial<br>(ii) Economic | | |

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: | | | |
| Mr. Prodip Kumar Mohottom Join Chief | 19-3-2011 | | |
| Mr. Joenal Mollah Assistant Chief | 19-3-2011 | | |
| (b) IMED : | | | |
| Mr. Rabindronath Barmon Director | 08-04-2011 | | |
| Doanondo Debnath Assistant Director | 30-10-07 | | |
| | | | |

(b) 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 |

2.2. External Audit:

| Audit period | Date of submission of Audit Report | Major findings/ objections | Whether objections Resolved or not. |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
| | | | |

## 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. <u>Analysis of the Post-Implementation situation and result of the project</u>:
    - 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:

৪/১০/১২

Date : ..................................

Signature and seal of the Project Director/Manager

(মোঃ বজলুর রশীদ)
নির্বাহী প্রকৌশলী
পিরোজপুর পওর বিভাগ
পাউবো,পিরোজপুর।

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