

**GOVERNMENT OF THE PEOPLE'S REPUBLIC OF BANGLADESH
MINISTRY OF WATER RESOURCES**

PROJECT COMPLETION REPORT: IMED 04/2003 (Revised)

PROTECTIVE WORK ON THE RIGHT BANK OF BHAIRAB RIVER AT A LENGTH OF
465.00M AT BNS TITUMIR

Name of Division : Khulna O & M Division-1, BWDB, Khulna.
Name of Circle : Jashore O & M Circle, BWDB, Khulna.
Name of Zone : South - Western Zone, BWDB, Khulna.

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 work : Protective work on the right bank of Bhairab River at a length of 465.00 m at BNS Titumir
02. Administrative Ministry : Ministry of Water Resources.
03. Executing Agency : Bangladesh Water Development Board.
04. Location of the work : Chorher Hat, Khalispur, Khulna Sadar

05. Objective of the Project :

To save the BNS Titumir area and other public & private properties valued approximate Tk. 12160.00 lakh from the river bank erosion of Bhairab River by execution of 465m river bank protective work

06. Estimated Cost :

(In lakh Taka)

	Original	Latest Revised
(a) Total	1716.10	-
(b) Taka	1716.10	-
(c) Foreign Currency	-	-
(d) Project Aid	-	-
(e) RPA	-	-

07. Approval :

Date of Approval	:	PCP	PP
(a) Original	:	-	09-11-2016
(b) Latest Revised	:	-	-

08. Implementation Period

	Date of Commencement	Date of Completion
(a) Original	01-10-2016	30-06-2018
(b) Latest Revised	-	-
(c) Actual	01-10-2016	30-06-2018

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
1716.10	-	1716.10	-

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
N/A						

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
October, 2016 to June, 2018	-	October, 2016 to June, 2018	-	The Project has been completed successfully on 10-06-2018 before the targeted completion date 30.06.2018 in DPP .

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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	1716.10	-	1577.24	-	-
TAKA	1716.10	-	1577.24	-	
PA	-	-	-	-	

03. Project Personnel : The project implementation was carried out with existing manpower of Khulna O&M Division-1 BWDB Khulna. No separate manpower were engaged.

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)	10	9	5	-	9	01
Staff(s)	15	15	15	-	14	01
Total :	25	24	20	-	23	02

04. Training of Project Personnel (Foreign/Local) : There were no permission of training in this project.

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	N/A				
b. Local	N/A				

05. Component-wise Progress (As per inter-item adjustment approved PP) :

(In lakh Taka)

(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
A. Revenue Component :-						
Petrol & Lubricant	1 item	3.00	100.00%	2.48	83.33%	
Printing, Publication	1 item	3.00	100.00%	2.97	100.00%	

(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
Office Stationary, seal & stamps	1 item	3.00	100.00%	2.93	100.00%	
Honourium/Fee/ Remuneration of Different committee members	1 item	3.00	100.00%	2.21	73.50%	
Mid term Evaluation and Progress monitoring activities.	1 item	8.00	100.00%	8.00	100.00%	
Survey & Investigation	1 item	3.00	100.00%	2.99	100.00%	
Repairs, Maintenance and Rehabilitation						
Repair & maintenance of existing vehicles	1 item	3.00	100.00%	3.00	100.00%	
(A) Sub-total-		26.00	100.00%	24.58	94.53%	
B. Capital Component :-						
Motor Cycle (125 CC) 01 Nos.	Nos	1.80	1	1.79	1	
Photocopier (1 No) (For Planning wing-4 of MoWR)	Nos	1.25	1	1.23	1	
Survey Equipment (02 Nos)	Nos	3.00	2	2.99	2	
computer (Brand-3 nos.) with Laser printer & Accessories (02 nos) . (One for Planning wing-4 of MoWR)	Nos	2.00	3+2	1.99	3+2	
Sub-total Acquisition of Assets		8.05	100.00%	8.00	100.00%	
Construction and Works						
River bank Protection work by C.C Block placing/Dumping on the Right bank of Bhairab River from Km. 0.430 to Km. 0.895 = 465 m	m	1672.05	465m	1544.66	465m	
(b) Sub-total Capital Component		1680.10		1552.66		
Total cost (a+b)		1706.10		1577.24		
(c) Physical Contingency		10.00				
(d) Price Contingency		0.00				
Grand Total (a+b+c+d) :		1716.10	100.00%	1577.24	100.00%	

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.A. K. M. Wahed Uddin Chowdory Additional Chief Engineer (56500-74400)	Full time	-	Yes	03-11-2016	03-12-2017	
Mr. Md. Lutfor Rahman Additional Chief Engineer (Current Charge (50000-71200)	Full time	-	Yes	03-12-2017	To date	

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
Motor Cycle	1 no	28-05- 2017	-	30-06-2018	-	The motor cycle is in good condition and used in departmental work.

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 :

Procurement of Works

Description of procurement (goods/works /consultancy) as per bid document	Tender/Bid/Propo al Cost (in crore Taka)		Tender/Bid/Proposal		Date of completion of works/services and supply of goods	
	As per PP	Contra cted value	Invitation date	Contract signing/ L.C opening date	As per contract	Actual
1	2	3	4	5	6	7
1) Protective work on the right bank of Bhairab river from km.0.430 to km.0.585=155.00m at MNS Titumir under	5.63	5.34	01.03.2017	04.05.2017	29.06.18	10.06.18

Description of procurement (goods/works /consultancy) as per bid document	Tender/Bid/Propoal 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
River bank Protection work by on the Right bank of Bhairab River at length of 465.00m at BNS Titumir project during the year 2016-17 & 2017-18. (Package No-01/BNS/Khulna-1/2016-17, e-GP tender Id no-89205.						
2) Protective work on the right bank of Bhairab river from km.0.430 to km.0.585=155.00m at MNS Titumir under River bank Protection work by on the Right bank of Bhairab River at length of 465.00m at BNS Titumir project during the year 2016-17 & 2017-18. (Package No-02/BNS/Khulna-1/2016-17, e-GP tender Id no-89207.	5.58	5.06	01.03.2017	04.05.2017	29.06.18	10.06.18
3) Protective work on the right bank of Bhairab river from km.0..585 to km.0.740=155.00m at MNS Titumir under River bank Protection work by on the Right bank of Bhairab River at length of 465.00m at BNS Titumir project during the year 2016-17 & 2017-18. (Package No-03/BNS/Khulna-1/2016-17, e-GP tender Id no-89208.	5.51	5.05	01.03.2017	04.05.2017	29.06.18	10.06.18

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			

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 :

1. (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
2016-17	620.05	620.05	-	36.13%	-	-	-	-
2017-18	1096.05	1096.05	-	63.87%	-	-	-	-
Total	1716.10	1716.10		100.00%	-	-		-

01. (b) Inter-item adjustment 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
2016-17	100.00	100.00	-	5.83%	100.00	10.23	10.23	-	5.00%
2017-18	1568.00	1568.00	-	94.17%	1568.00	1567.01	1567.01	-	95.00%
Total	1668.00	1668.00	-	100.00%	1668.00	1577.24	1577.24	-	100.00%

X

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
Protection of BNS Titumir and other public and private properties Valued approximately 12160.00 lakh from the river bank erosion Bhairab river by execution of 465m protective work. i) Development of additional properties of the project area. ii) Increase scope of additional employment in different private and public sectors iii) Restore the environment along the river side. iv) Plantation, Communication must be develop.	• Construction 465m protective work has been completed. • Ensured additional employment due to development of properties • Land and properties become protected and safe from river erosion. • Restore the environment of project area. • Development of communication, roads, beautification along the river side and local tourism.	No shortfall.

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).
The main objective of the project is to protect BNS Titumir of Bangladesh Navy. Implemenation of 465m bank protective work along right bank of Bhairab river has ensured safeguard to BNS Titumir & adjacent area. Objective-wise and output expectancy wise, the project is 100% accomplished.			

02. Cost / Benefit :

Item	Estimated	Actual
(1) Benefit cost ratio of the project		
(i) Financial	2.16:1.00	Will be evaluated later by concern Directorate of BWDB & IMED.
(ii) Economic	2.58:1.00	
(2) Internal Rate of Return		
(i) Financial	32.62%	
(ii) Economic	38.11%	

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

No shortfall.

F. MONITORING AND AUDITING

01. Monitoring:

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
(a) Ministry / Agency:			
i) Mr. Mantu Kumar Biswas, Joint Chief , MoWR ii) Mr. Md. Siddique Rahman Assistant Chief, MoWR	06.02.2018	Extra Silt deposition on slope of CC Block placing area.	Additional work will be needed for bed preparation of CC Block pitching, Manufacturing and stacking.
i) Mr . Howladar Zakir Hossain, Deputy Secretary, MoWR.	16.11.2017 and 06.02.2018	Huge area were using for CC block manufacturing and stacking	Recommended to complete the work in due time.
i) Mst. Nurjahan Begum, Deputy Secretary, MoWR	26.04.2018	-	
i) Mr. Khondakar Khalekuzzaman,, Additional Director General (West Region), BWDB, Dhaka.	13.07.2018	-	ADG (WR) appreciated the quality of work & greeted thanks to all concerned official to complet the work in due time.
(b) IMED :	-	-	-
i) Mr.Md. Afzal Hossan , Director, IMED, Dhaka. ii) Mst Laxmi Chakma Assistant Director IMED, Dhaka	11.04.2018	-	Recommended to complete the work in due time.
c) Others: Comodor of comand, BNS , Khulna and other Naval officer	05.09.2017 to 10.06.2018	-	-

02. Auditing during and after Implementation:-

2.1. Internal Audit : No internal audit has been conducted.

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
2016-17	20-10-2017	Objection was not founded	-
2017-18	Not yet conducted	-	-

G. DESCRIPTIVE REPORT

1. General Observations/Remarks of the Project :-

1.1 Background: -

The river Bhairab in the Khulna district is a tidal river. The river traffic in this portion of the river is always busy and big ships, launches, cargoes, steamers, barges 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 river banks are always eroding. To save the Khulna city and the Bazar areas from the river erosion, Khulna Town Protection Project has been implemented by the Water Development Board previously. Adjacent to the Upstream of Khulna Town Protection Project, The BNS Titumir area of Bangladesh Navy is situated. Due to continuous river bank erosion, this area were in the risk being engulfed in the Bhairab River. If the erosion had not been controlled and continues further, much damage to BNS Titumir area would had been occurred. To save the area from the river bank erosion, at least 465m river bank protection work with C.C block, geo-bag placing/dumping were required to be done.

On request of the Commodore Commanding, Khulna BNS Titumir for protection of the portion of the embankment of the Khulna Town Protection Project linked with the BNS Titumir area of Bangladesh Navy, the local BWDB (Khulna O&M Division-1) office visited the river eroded area. After survey of the area, a report with some recommendation was submitted by the Executive Engineer, Khulna O&M Division-I, BWDB, Khulna on 31.07.2014.

Later on, in this connection Bangladesh Navy Head Quarter wrote a letter to the Director General, BWDB on 26-06-2014. In the letter, Bangladesh Navy requested BWDB to take immediate appropriate measures for protection of BNS Titumir area from the erosion of the Bhairab River. The Chief of BNS

Titumir naval base, Khalishpur, Khulna visited the river eroded site of BNS Titumir and gave his consent on taking immediate necessary action for protection of the area. It may be mentioned here that BNS Titumir is an important naval base in the South-western region of Bangladesh.

1.2 Justification/Adequacy:-

The project is technically viable since implementation of interventions will reduce vulnerability of river bank erosion on the right bank of Bhairab river at BNS Titumir and adjacent area. Routine O & M work will be ensure sustainability of project.

The project plays positive and active role against environmental degradation through protect the erosion of river bank .It ensure extension of protective work at U/S area of Chorerhat area and it is required to save the town and industrial land and govt and private properties. Regular O & M works will make the protective work sustainable.

The project is socially most desirable to mitigate vulnerability of erosion and save the properties of BNS Titumir base, different Govt and private Industries, homestate, roads and other residential and commercial buildings. Also better income and employment access in industry agriculture, fishery and tertiary will be enhanced.

1.3 Objectives:-

Protection of BNS Titumir and other public and private properties Valued approximately 12160.00lakh from the river bank erosion Bhairab river by execution of 465m protective work.

- i) Developement of additional properties of the project area.
- ii) Increase scope of additional employment in different private and public sectors
- iii) Restore the environment along the river side.
- iv) Plantation, Communication must be develop.

1.4 Project revision with reasons:

The project did not require any revision.

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

It seems important to take up the erosion mitigation measures immediately at BNS Titumir area of Bangladesh Navy as the dimension of the erosion is increasing rapidly. The Project has been formulated with objective to save BNS Titumir area of Bangladesh Navy from the erosion of the Bhairab river by bank protection work. After completion of the project, it will save the valuable national properties along the vicinity of erosion prone area which are supposed to be engulfed in the Bhairab River worth Tk.

12160.00 lakh at the present market price. According to the approved design & specification, per meter river bank protection cost has been 3.34 lac of this project. The project design seems sufficient as per on field necessity and timing of implimentation of the project has made the project cost effective.

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

- ◆ **Project Identification:** - The project has been taken up on request from Bangladesh Navy HQ & BNS Titumir athurity
- ◆ **Project Preparation:-** The project has been prepared after taking the opinion from the affected locality people and its necessity. A technical committee was formed by BWDB & DPP of the project was prepared on recommendation of the technical report formed by that committee.
- ◆ **Appraisal:** - The project appraisal meeting at planing commission was held on 29-02-2016
- ◆ **Credit Negotiation:-** N/A
- ◆ **Credit Agreement:-** N/A
- ◆ **Credit Effectiveness:-** N/A
- ◆ **Loan Disbursement:-** N/A
- ◆ **Loan Conditionalities:-** N/A
- ◆ **Project Approval:-** The project has been approved by Honorable Minister, Ministry of Planing on 09-11-2016.
- ◆ **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 : yes
- 4.2 Programme for use of created-facilities of the project : N/A
- 4.3 O & M programme of the project : Post project necessary O&M works will be arranged from O & M allocation of BWDB.
- 4.4 Impact of the project :

4.4.1 Direct :-

- * After implementation of the project, BNS Titumir & adjacent area were saved from erosion of Bhairab river. This project also helped to protect saline water intrusion and flood water intrusion in to the C/S of project area. BNS Titumir authority and local people are very much satisfied.

- * Saved public and private properties from river bank erosion.
- * Road communication system was developed.

4.4.2 Indirect :-

- * Socio economic condition of the project area has been increased to a good extent.
- 4.5** Transfer of Technology and Institutional Building through the project :- N/A
- 4.6** Employment generation through the project :- The employment of poor/landless people have already been generated through the project during its implementation phase.
- 4.7** Possibility of Self employment :- The facilities of self employment has already been generated to favourable condition of agriculture, industrial and commercial growth.
- 4.8** Possibility of women-employment opportunity :- Employment opportunity for women has been enhanced at the implementation phase of the project.
- 4.9** Women's participation in development :- The women of the area have already participated in the implementation work.
- 4.10** Probable Impact on socio-economic activity :- The socio-economic condition of the project has already been developed to a good extent.
- 4.11** Impact on environment :- There will be no adverse impact on environment.
- 4.12** Sustainability of the project :- The project will sustain through regular O & M work whenever required.
- 4.13** Contribution to poverty alleviation/reduction :- The project will contribute in reducing/alleviation poverty.
- 4.14** Opinion of the public representatives, local elite, local administration, teachers, religious leaders, women's representatives etc : The project is river bank protection type. Hence it is accepted and appreciated by the stakeholders.
- 4.15** Contribution of Micro-credit programmes and Comments on overlapping with any NGO activities :- No.



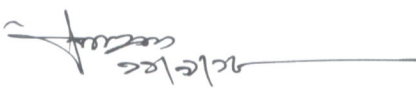
5. Problems encountered during Implementation (with duration & steps taken to remove those)

5.1 Project Management	Did not arise	5.12 Project aid disbursement and re-imbursment	Did not arise
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 calamity		5.20 Others.	
5.10 Project financing, allocation and release.			
5.11 Design formulation/approval			

6. Remarks & Recommendations of the Project Director :

The project was prepared for protection of river bank erosion according to the demand and requirement of Navy head quarter, Commodore Commanding, BNS Titumir, Khulna and affected local people. BNS Authority and local people are happy and satisfied for project execution. The project was completed on 10.06.2018 ie before stipulated time. The project have been implemented according to approved design 7 specification. The project was implemented smoothly maintaining both quality and quantity which were checked and verified by BWDB taskforce. Moreover Mid-term evaluation committee members; Joint chief, MoWR and Planning commission ; DS, MoWR; ADG(west region), BWDB; Director, IMED and NAVY officers visited the project work in several time. Overall, the project performance is good and fruitful.

Date :11-09-2018.....



Signature and seal of the Project Director/Manager

7. Remarks/Comments of Agency Head :

The main objective of the project is to protect BNS Titumin Base of Bangladesh Navy at Khulna from erosion of Bhairab River. Implementation of protective work along right bank of Bhairab River has ensured safeguard to BNS Titumin Base and adjacent area. ~~Objective-wise~~ Objective-wise and output expecting wise, the project is elaborating 100% satisfaction result.

Date :


20/02/2026
(Md. Mahfuzur Rahman)
Director General
Signature and Seal

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

Date :

Signature and Seal

