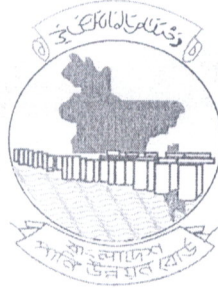


Bangladesh Water Development Board



PROJECT COMPLETION REPORT IMED 04/2003 (Revised)

Name of the Project: Protection of Shahbazpur Gas Field
from Erosion of the Meghna River
under Borhanuddin Upazilla of Bhola
District (Phase-II)

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

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

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** : Protection of Shahbazpur Gas Field from Erosion of the Meghna River under Borhanuddin Upazilla of Bhola District (Phase-II)
02. **Administrative Ministry/Division** : Ministry of Water Resources/BWDB.
03. **Executing Agency** : Bhola O&M Division-I, BWDB, Bhola.
04. **Location of the Project** : Borhanuddin Upazilla, District: Bhola.

05. **Objective of the Project** :
- To protect Shahbazpur Gas Field, Private office, Homesteads, properties of Tk.91850.00 lakh approximately (including the value of Gas Field) at Borhanuddin Road, School, College, Mosque, Health Complex, Ice-factory, Market, U.P Complex and other Government/Non-government establishment in Bhola District from erosion of the Meghna River.

06. **Estimated Cost** :

(In lakh Taka)

	Original	Latest Revised
(a) Total	12309.93	21687.09
(b) Taka	12309.93	21687.09
(c) Foreign Currency	-	
(d) Project Aid	-	
(e) RPA	-	

07. Date of Approval	:	PCP	PP
(a) Original	:	-	March'2010
(b) Latest Revised	:	-	May 2016

08. **Implementation Period** :

	Date of Commencement	Date of Completion
(a) Original	March'2010	30 June'2012
(b) Latest Revised	March'2010	30 June'2017
(c) Actual	March'2010	30 June'2017

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
Not Applicable							

b) GOB:

(In lakh Taka)			
Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
21687.09		21687.09	-

9.2 Utilization of Project Aid: (Source wise)

Source (s)	Total Amount		Actual Expenditure		Unutilized Amount	
	In US \$	In Local Currency	In US \$	In Local Currency	In US \$	In Local Currency
	2	3	4	5	6	7
Not Applicable						

9.3 Re-imbursible Project Aid (RPA):

R P A Amount		Amount Spent	Amount Claimed	Amount Re-imbursed	Remarks
As per PP	As per Agreement				
1	2	3	4	5	6
Not Applicable					

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
March'2010 to June'2012	March'2010 to June'2017	March'2010 to June'2017	60/27 = 222.22%	Year-wise insufficient allocation

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	12309.93	21687.09	18402.37	49.49%	Due to morphological change of Meghna river, the volume of dumping materials was increase in revised design.
TAKA	12309.93	21687.09	18402.37		
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)	The project has been implemented by existing manpower of BWDB's concern divisional office.					
Staff(s)						
Total :						

04. Training of Project Personnel (Foreign/Local): There were no provision for 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 : Not Applicable.

b. Local : Not Applicable.

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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
Patrol and Lubricant	Item	7.00	100%	7.00	100%	5 Packages of work remained incomplete and already penalty have been imposed for those incomplete packages to the tenderer's that is why cent percent of progress could not be achieved though the project works seen sustainable.
Printing & Publication	Item	5.00	100%	5.00	100%	
Stationary	Item	5.00	100%	5.00	100%	
Survey & Instruments	1 No.	6.50	100%	6.50	100%	
Transport Cost (Fai of 1 No. Jeep)	1 No.	14.98	100%	14.97	100%	
Repair of bicycle (2 Nos. jeep & 2 Nos. Motorcycle)	-	-	-	-	-	
Leveling Instruments with stand-1 No.	1 No.	1.50	100%	1.50	100%	
Geographical Positioning System (GPS)	2 Nos.	0.50	100%	0.50	100%	
Computer with Laser Printer (P-IV Board) 1 No.	1 No.	1.00	100%	1.00	100%	
Construction of works :						
Bank Protection work 7.300	7.300 km.	20879.90	100%	17687.45	91.00%	
End-termination 154 meter	154 Meter	765.71	100%	673.45	89.00%	
		21687.09	100%	18402.37	91.00%	

06. Information regarding Project Director (s):

Name & Designation	Full time	Part time	Responsible for more than one project	Date of		Remarks
				Joining	Transfer	
1	2	3	4	5	6	7
1. Md. Shak Farid S.E	-	Part	Yes	11-1-2009	07-03-2011	
2. Nazrul Islam S.E	-	Part	Yes	07-3-2011	17-4-2011	
3. Md. Mosaref Hossain S.E	-	Part	Yes	18-8-2001	05-11-2012	
4. Abdul High Baki S.E	-	Part	Yes	06-11-1012	17-12-2012	
5. Nasir uddin S.E	-	Part	Yes	30-12-2012	05-11-2013	
6. Abdur Razzak, S.E	-	Part	Yes	05-11-2013	07-11-2013	
7. Delwar Hossain S.E	-	Part	Yes	07.11.2013	25-11-2013	
8. Abur Razzak S.E	-	Part	Yes	25-11-2013	12-06-2013	
9. Md. Harun Ur Rashid S.E	-	Part	Yes	22-06-2014	29-09-2015	
10. Zahir Uddin Ahmed S.E	-	Part	Yes	30-9-2015	Till Today	

07. Procurement of Transport (in Nos.): Nil

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 :

Description of procurement (goods/works /consultancy) as per bid document	Tender/Bid/Proposal Cost (in lac 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
Bank Protection work by C.C Block and sand filled Geo-bag (175kg & 126kg) from km 42.260 to km. 43.030 (Package No. Bhola SII-04). M/S. Md. Liaquat Ali,	667.50	428.11	11-05-2010	<u>24-11-2010</u> 13-06-2010	30-06-2013	06-07-2014
Bank Protection work by C.C Block and sand filled Geo-bag (175kg & 126kg) from km 43.030 to km. 43.800. (Package No. Bhola SII-05). M/S. Tajul Islam,	568.83	442.46	11-05-2010	<u>24-11-2010</u> 13-06-2010	02-04-2013	17-04-2012
Supplying Geo-Textile bag (175kg) for Bank Protection work from km. 42.260 to km. 43.800 (Package No. Bhola SII-06). B. J-Geo-textile Limited,	483.02	483.02	11-05-2010	<u>24-11-2010</u> 13-06-2010	01-06-2013	15-05-2015
Supplying Geo-Textile bag (126kg) for Bank Protection work from km. 42.260 to km. 43.030. (Package No. Bhola SII-07). Parisha Trade System Limited,	394.39	394.39	11-05-2010	<u>24-11-2010</u> 13-06-2010	01-06-2013	15-02-2015
Supplying Geo-Textile bag (175kg & 126kg) for Bank Protection work from km. 43.030 to km. 43.800 (Package No. Bhola SII-08). M/S. Farjana Khan	302.69	370.99 work done value= 302.69	11-05-2010	<u>29-06-2010</u> 13-6-2010	30-11-2012	08-04-2015
Bank Protection work by C.C Block and sand filled Geo-bag (175kg & 126kg) from km 39.690 to km. 40.690. (Package No. Bhola SII-09). Parisha Trade System Limited,	479.72	617.41 work done value= 479.05	06-09-2010	02-03-2011 14-10-2010	30-06-2013	07-08-2014

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Description of procurement (goods/works /consultancy) as per bid document	Tender/Bid/Propo sal Cost (in lac 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
Bank Protection work by C.C Block and sand filled Geo-bag (175kg & 126kg) from km 40.690 to km. 41.690. (Package No. Bhola SII-10). Md. Abul Hossain	525.70	525.70	10-08-2010	<u>27-02-2011</u> 16-09-2010	30-06-2013	27-04-2015
Bank Protection work (Incomplete work) from km 40.690 to km 41.690 in connection with "Protection of Shahbazpur Gas Field from Erosion of the Maghna River under Borhanuddin Upazilla of Bhola District (Phase-II)" under Bhola O & M Division-I, BWDB, Bhola during the year 2016-2017 (Package No. Bhola SII-10/RRBP-W1), M/S. Shahid Brothers, Elite House (7 th Floor), Suit: A, 54, Motijheel C/A, Dhaka-1000.	350.53	350.53	28-02-2017	20-04-2017 02-04-2017	29-06-2017	29-06-2017
Bank Protection work by C.C Block and sand filled Geo-bag (175kg & 126kg) from km 41.690 to km. 42.260. (Package No. Bhola SII-11). M/S. Sultan Ahmed	242.10	317.53 work done value= 241.90	10-08-2010	<u>27-02-2011</u> 16-09-2010	30-06-2013	11-06-2014
Bank Protection work by C.C Block and sand filled Geo-bag (175kg & 126kg) from km 45.285 to km. 46.285. (Package No. Bhola SII-12). M/S. Tajul Islam,	945.48	694.19	06-12-2010	03-03-2011	30-06-2013	20-08-2016
Supplying Geo-Textile bag (175kg) for Bank Protection work from km. 41.475 to km. 42.260. & 45.285 to 46.285 (Package No. Bhola SII-14), B. J. Geo-textile Limited,	559.88	559.88	10-07-2011	<u>07-12-2011</u> 11-08-2011	30-06-2013	22-05-2015
Supplying Geo-Textile bag (126kg) for Bank Protection work from km. 39.690 to km. 40.5825 (Package No. Bhola SII-15). F. J. Geo-Textile(BD) Ltd,	375.30	458.13 work done value= 375.30	10-08-2010	<u>15-02-2011</u> 16-09-2011	30-06-2013	12-06-2014
Supplying Geo-Textile bag (126kg) for Bank Protection work from km. 40.5825 to km. 41.475 (Package No. Bhola SII-16). Paresha Trade System Limited,	250.20	458.13 work done value= 250.20	06-09-2010	<u>27-02-2011</u> 14-10-2010	30-06-2013	25-06-2011
Supplying Geo-Textile bag (126kg) for Bank Protection work from km. 41.475 to km. 42.260 & km. 45.285 to km 45.3925 (Package No. Bhola SII-17). Dird Feild Ltd.	510.39	510.39	06-09-2010	<u>24-02-2011</u> 14-10-2010	30-06-2013	10-03-2017
Supplying Geo-Textile bag (175 kg) for Bank Protection work from km. 39.690 to km. 41.475 = 1.785 km (Pkg. no Bhola-SII-13). Dird Felt Ltd,	803.44	803.44	10-08-2010	<u>27-02-2011</u> 16-09-2010	30-06-2013	20-06-2015
Supplying Geo-Textile bag (126kg) for Bank Protection work from km. 45.3925 to km. 46.285 = 0.8925 km (Pkg. no. Bhola-SII-18). B. J. Geo-textile	655.88	655.88	10-07-2011	<u>08-12-2011</u> 11-08-2011	30-06-2013	20-05-2015
Bank Protection work by C.C Block and sand filled Geo-bag from km 39.000 to km 39.690 = 0.690 (Pkg. no. Bhola-SII-19) TBI-AE (JV) (Techby International-Aradhana Enterprise), 86, Arambagh, Motijheel C/A, Dhaka.	228.82	607.34 work done value= 229.02	03-02-2013	<u>26-05-2013</u> 28-02-2013	30-06-2014	01-09-2015
Bank Protection work by C.C Block and sand filled Geo-bag from km 46.285 to km. 47.285. (Pkg. no. Bhola-SII-20/2011-12). M/S. Eunus & Brothers (pvt.) Ltd.	696.25	829.04 work done value= 696.26	11-04-2012	<u>02-10-2012</u> 16-05-2012	30-06-2013	17-06-2014
Bank Protection work by C.C Block and sand filled Geo-bag from km 47.285 to km. 47.785. (Pkg. no. Bhola-SII-21/2011-12) M/S. Mamun Enterprise	346.95	415.16 work done value= 310.74	11-04-2012	<u>02-10-2012</u> 16-05-2012	30-06-2013	10-07-2014
End Termination work by C. C. Block at km 47.785. (Pkg. no. Bhola-SII-23/2011-12). M/S. Mollick Enterprise	313.52	401.77 work done value= 309.52	11-04-2012	<u>07-10-2012</u> 16-05-2012	30-06-2013	20-04-2014

Description of procurement (goods/works /consultancy) as per bid document	Tender/Bid/Proposal Cost (in lac 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
Supplying Geo-Textile bag for Bank Protection work from km. 46.690 to km 47.785 (Pkg. no. Bhola-SII-25) Dird Felt Ltd., F.R Tower, 32, Kamal Ataturk Avenue,	478.09	478.09	17-07-2012	<u>07-01-2013</u> 27-08-2012	30-06-2013	30-05-2015
Supplying non woven needle punched Geo-bag (empty) weight 125 kg from km. 39.000 to km.39.690 & km.46.285 to km.46.690 = 1.095 km. (Pkg. no. Bhola-SII-26) B.J. Geo-Textile Ltd. Tower Hamlet 13floor, 16, Kamal Ataturk Avenue, Banani, Dhaka.	792.56	792.56	04-11-2012	<u>06-02-2013</u> 22-11-2012	30-06-2013	22-05-2015
Supplying Geo-Textile bag for Bank Protection work from km. 46.690 to km 47.785 (Pkg. no. Bhola-SII-27) B.J. Geo-Textile Ltd. Tower Hamlet 13floor, 16, Kamal Ataturk Avenue, Banani, Dhaka.	757.58	757.17	17-07-2012	<u>02-01-2013</u> 27-04-2013	30-06-2013	20-05-2015
End Termination work by C. C. Block at km 39.000 (Pkg. no. Bhola-SII-22/2011-12). Mamun Friends (JV) T.L No. 0509489/ DCC Lily Arcade (2 nd floor) 74, Laboratory Road, Dhanmandi, Dhaka.	363.93	481.04 work done value= 363.93	19-04-2016	<u>09-05-2016</u> 22-8-2013	30-06-2014	10-06-2014
Supplying non woven needle punched Geo-bag (empty) weight 175 kg from km. 39.000 to km.39.690 & km.46.285 to km.46.690 = 1.095 km (Pkg. no. Bhola-SII-24) Dird Felt Ltd., F.R Tower, 32, Kamal Ataturk Avenue, Banani, Dhaka.	499.68	499.68	04-11-2012	<u>05-02-2013</u> 22-11-2012	30-06-2013	24-05-2015
Bank Protection work (Damage Part) for Shahbazpur Gas Field Project from km 39.690 to km 39.840 = 0.150 km, Package No. Bhola SII-09/RBP-W-1, AHTC-DC (JV), 10, North Mugdha, Dhaka-1214.	687.86	657.87	21-04-2015	<u>07-10-2015</u> 09-06-2015	30-06-2016	29-06-2017
Bank Protection work (Damage Part) for Shahbazpur Gas Field Project from km 39.840 to km 40.000 = 0.160 km (Package No. Bhola SII-09/RBP-W-2, AHTC-DC (JV), 10, North Mugdha, Dhaka-1214.	737.27	702.52	21-04-2015	<u>07-10-2015</u> 09-06-2015	15-06-2016	29-06-2017
Bank Protection work (Damage Part) for Shahbazpur Gas Field Project from km 40.000 to km 40.150 = 0.150 km (Package No. Bhola SII-09/RBP-W-3), M/S. Dawn Corporation, 10, North Mugdha (1 st Floor), Sabujbagh, Dhaka-1214.	686.36	655.91	21-04-2015	<u>07-10-2015</u> 09-06-2015	30-06-2016	29-06-2017
Bank Protection work (Damage Part) for Shahbazpur Gas Field Project from km 40.150 to km 40.300 = 0.150 km (Package No. Bhola SII-09/RBP-W-4), AKA-MA (JV), Azad Bhaban, Muslimpara, Patuakhali Sadar, Patuakhali.	674.23	624.24	21-04-2015	<u>07-10-2015</u> 09-06-2015	30-06-2016	29-06-2017
Bank Protection work (Damage Part) for Shahbazpur Gas Field Project from km 40.300 to km 40.690 = 0.390 km (Package No. Bhola SII-09/RBP-W-5), AKA-MA (JV), Azad Bhaban, Muslimpara, Patuakhali Sadar, Patuakhali.	407.80	407.80	16-11-2015	<u>30-08-2016</u> 23-12-2015	29-06-2017	29-06-2017
Revised Bank Protection work (Incomplete work) from km 41.690 to km 42.260 = 0.570 km in connection with "Protection of Shahbazpur Gas Field from Erosion of the Maghna River under Borhanuddin Upazilla of Bhola District (Phase-II)" under Bhola O&M Division-I, BWDB, Bhola during the year 2014-2015 (Package No. Bhola SII-11/RRBP-W1), M/S. Abul Kalam Azad, Azad Bhaban, Muslimpara, Patuakhali Sadar, Patuakhali	265.55	265.33	16-01-2015	<u>30-08-2016</u> 23-12-2015	29-06-2017	29-06-2017

Description of procurement (goods/works /consultancy) as per bid document	Tender/Bid/Proposa l Cost (in lac 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
Rehabilitation of Bank Protection work from km 39.570 to km 39.690 = 0.120 km in connection with "Protection of Shahbazzpur Gas Field from Erosion of the Maghna River under Borhanuddin Upazilla of Bhola District (Phase-II)" under Bhola O & M Division-I, BWDB, Bhola during the year 2015-2016 (Package No. Bhola SII-19/ RRB-W1), NIAZ-NOONA JV, 154, Motijheel, C/A, Dhaka.	886.45	777.60	13-10-2015	<u>31-08-2016</u> 23-12-2015	29-06-2017	29-06-2017
Rehabilitation of Bank Protection work from km 39.445 to km 39.570 = 0.125 km in connection with "Protection of Shahbazzpur Gas Field from Erosion of the Maghna River under Borhanuddin Upazilla of Bhola District (Phase-II)" under Bhola O & M Division-I, BWDB, Bhola during the year 2015-2016 (Package No. Bhola SII-19/ RRB-W2), Mohammad Eunus & Brothers (Pvt.) Ltd., A. S. Tower (8 th Floor), Road-01, Plot-553, Hill View R/A, P.S: Panchlaish, Chittagong.	858.69	755.09	13-10-2015	<u>08-09-2016</u> 23-12-2015	29-06-2017	29-06-2017
Rehabilitation of Bank Protection work from km 39.305 to km 39.445 = 0.140 km in connection with "Protection of Shahbazzpur Gas Field from Erosion of the Maghna River under Borhanuddin Upazilla of Bhola District (Phase-II)" under Bhola O&M Division-I, BWDB, Bhola during the year 2014-2015 (Package No. Bhola SII-19/ RRB-W3), AKA-MA (JV), Azad Bhaban, Muslimpara, Patuakhali Sadar, Patuakhali.	977.73	904.21	13-10-2015	<u>08-09-2016</u> 23-12-2015	29-06-2017	29-06-2017
Rehabilitation of Bank Protection work from km 39.165 to km 39.305 = 0.140 km in connection with "Protection of Shahbazzpur Gas Field from Erosion of the Maghna River under Borhanuddin Upazilla of Bhola District (Phase-II)" under Bhola O&M Division-I, BWDB, Bhola during the year 2015-2016 (Package No. Bhola SII-19/ RRB-W4), NIAZ-NOONA JV, 154, Motijheel, C/A, Dhaka.	1037.72	904.27	13-10-2015	<u>08-09-2016</u> 23-12-2015	29-06-2017	29-06-2017
Bank Protection work (Incomplete work) from km 39.000 to km 39.165 = 0.165 km in connection with "Protection of Shahbazzpur Gas Field from Erosion of the Maghna River under Borhanuddin Upazilla of Bhola District (Phase-II)" under Bhola O&M Division-I, BWDB, Bhola during the year 2014-2015 (Package No. Bhola SII-19/ RRB-W5), M/S. Abul Kalam Azad, Azad Bhaban, Muslimpara, Patuakhali Sadar, Patuakhali.	1234.97	1155.04	13-10-2015	<u>08-09-2016</u> 23-12-2015	29-06-2017	29-06-2017

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 : - Not Applicable -
- b) Local : - Not Applicable -

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
Photo copier	-	-	-	-	-	-
Leveling instruments with stand	1 No.	1 No May'2012	-	-	-	-
Geographical Positioning System (GPS)	2 Nos.	2 Nos. May'2012	-	-	-	-
Computer with laser Printer (P-V-Brand)	1 No.	1 No May'2012	-	-	-	-
			-	-	-	-

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
2009-2010	2450.50	2450.50		19.91%	99.75	99.75	-	0.04%
2010-2011	5645.75	5645.75		45.86%	1487.24	1487.24	-	6.85%
2011-2012	4213.68	4213.68		34.23%	2000.00	2000.00	-	9.22%
2012-2013	-	-			1500.00	1500.00	-	6.91%
2013-2014	-	-			3399.93	3399.93	-	16.12%
2014-2015	-	-			1999.99	1999.99	-	9.22%
2015-2016	-	-			2000.00	2000.00	-	9.22%
2016-2017	-	-			9200.18	9200.18	-	42.42%
Total=	12309.93	12309.93		100%	21687.09	21687.09	-	100.00%

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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
2009-2010	100.00	100.00		0.05%	99.75	99.74	99.74		0.04%
2010-2011	1500.00	1500.00		6.91%	1487.40	1487.24	1487.24		6.85%
2011-2012	2000.00	2000.00		9.23%	2000.00	2000.00	2000.00		9.22%
2012-2013	1500.00	1500.00		11.00%	1500.00	1500.00	1500.00		10.98%
2013-2014	3500.00	3500.00		16.13%	3399.93	3399.84	3399.84		16.13%
2014-2015	2000.00	2000.00		13.38%	1999.99	1999.99	1999.99		13.48%
2015-2016	1727.00	1727.00		4.30%	1727.00	1727.00	1727.00		4.30%
2016-2017	7400.00	7400.00		39.00%	7392.91	6188.56	6188.56		30.00%
Total =	19727.00	19727.00		100.00%	19606.98	18402.37	18402.37		91.00%

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT:

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
a) To project Shahbazpur Gas Field, Private Offices, homesteads, roads, school, college, mosque, health complex, ice-factory, market, Union Parishad complex and other government/non-government properties of Tk.91850.00 lakh approximately (Excluding the value of Shahbazpur Gas Field) at Borhanuddin upazilla in Bhola District from the erosion of the Meghna River.	(a) Shahbazpur Gas Field including all existing immovable govt. Public and private properties areas project area approximately value of which Tk. 91850.00 lakh has been saved from erosion of the Meghna River by implementation of 7.300 km. River bank protection.	
b) To provide a safe emboldened area by Preventing intrusion of saline water which will accelerate agricultural activities and social & Culture fishery. Agro-based cottage industry that can play a significant role in poverty alleviation.	(b) The adjacent flood control embankment has been saved by providing bank protection for a length of 7.300 km. This will ensure to act. As safeguard to the existing flood control embankment against the intrusion of saline flood water and tidal surge in the project area causing severity of damages.	

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).
<u>To Protect from River Erosion</u>			
a) Flood Control Embankment	km.	3.000 km	Literally Full Protection achieved.
b) Irrigation land	Hac	600 Hac	Literally Full amount achieved.
c) Fruit Garden	Ha.	150 Ha	Literally Full amount achieved.
d) Union Parishad Building	Nos.	3 Nos.	Literally Full amount achieved.
e) Community Hospital	Nos.	6 Nos.	Literally Full amount achieved.
f) School/College/Madrasha	Nos.	12 Nos.	Literally Full amount achieved.
g) Mosque	Nos.	10 Nos.	Literally Full amount achieved.
h) Road {Pacca/Katcha Road}	km.	45 km.	Literally Full amount achieved.
i) Bridge/Culvert	Nos.	26 Nos.	Literally Full amount achieved.
j) Bazar/Markets	Nos.	9 Nos.	Literally Full amount achieved.
k) Cyclone Shelter	Nos.	9 Nos.	Literally Full amount achieved.
l) Electric Line & transformer	km.	50 km	Literally Full amount achieved.
m) Mobile Tower	Nos.	2 Nos.	Literally Full amount achieved.
n) House/Homestead	Nos.	1000 Nos.	Literally Full amount achieved.

02. Cost / Benefit:

Item	Estimated	Actual
() Benefit cost ratio of the project		Will be evaluated later by concern directorate of BWDB.
(i) Financial	1.21:1.00	
(ii) Economic	1.42:1.00	
(2) Internal Rate of Return		
(i) Financial	15.73%	
(ii) Economic	18.93%	

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

There is no short fall between the estimated and actual benefit.

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F. MONITORING AND AUDITING

0.1 Monitoring:

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
Ministry / Agency:	-	-	-
(a) <u>IMED</u> i) Mr. Porimal Chadra Bosu Deputy Director ii) Mr. Mahmudul Hasan Assistant Director	27-09-2014 04-05-2017	Implementation delayed due to insufficient budget allocation. ● Downstream-ভাঙ্গন বৃদ্ধি পেয়েছে। ● প্রকল্পটির চলমান কাজের নিবিড় তদারকির কোন ব্যবস্থা দৃশ্যমান হয় নাই। ● প্রকল্পটির চলমান কাজের শ্রুত গতি পরিলক্ষিত হয়েছে।	Extension of the Implementation period ● Downstream-ভাঙ্গন বৃদ্ধি পাওয়ায় দ্রুত জিও-ব্যাগ ডাম্পিংসহ সিসি-বক ডাম্পিং এবং পে- সিং সম্পন্ন করতে হবে। ● প্রকল্পটির চলমান কাজের নিবিড় তদারকি নিশ্চিত করতে হবে। ● নির্ধারিত সময় প্রকল্পের কাজ সমাপ্ত করার লক্ষ্যে অবশিষ্ট অর্থ বরাদ্দ নিশ্চিত করতে হবে। ● প্রকল্পের সুষ্ঠু বাস্তবায়নের জন্য প্রকল্প প্রকল্প পরিচালককে দ্রুত যথোপযুক্ত এবং কাজের ব্যবস্থা গ্রহণে আরো তৎপর হতে হবে।
iii) IMED Team	27-01-2016	● প্রকল্পটির চলমান কাজের শ্রুত গতি পরিলক্ষিত হয়েছে। ● প্রকল্পটির চলমান কাজের নিবিড় তদারকির কোন ব্যবস্থা দৃশ্যমান হয় নাই।	● প্রকল্পটির উপর একটি External Audit করতে হবে। ● প্যাকেজ ভিত্তিক কাজ ১০০% সমাপ্ত না করার বিষয়ে ব্যাখ্যা দিতে হবে।
(b) Others: (Please specify) Kazi Tofail Hossain Superintending Engineer Design Circle-II, BWDB, Dhaka & Convener Task force and Chief Monitoring.	07-01-2017 18-03-2017	No problem identified.	

G. DESCRIPTIVE REPORT

1. General Observations/Remarks of the Project on:

1.1 Background:

Bangladesh is a riverine country. River bank erosion is a common phenomena here. Bhola district is the biggest Island of Bangladesh surrounded by the Meghna River on the east and south, by the Ilisha River on the north and by the Tentulia River on the west. Bhola Island is about 125 km long in the north south direction while width is about 12 km in the east-west direction. Width of Bhola has been decreasing in the east-west direction as a result of bank erosion while the length along north-south direction has slightly increased as a result of accretion on the south. The area of the island is around 3403 km² and more than 17 lakh people live in the district.

Bhola (except the isolated upazila Monpura) is protected by the embankment of Polder No. 56/57 constructed under the Costal Embankment Project. Vast area of Bhola district was saved from flood, tidal surge and saline water after construction of coastal embankment surrounding this polder. But due to seasonal floods, recently erosion created by the Meghna River had become severs. After the floods in the year 2004, the erosion problem became more acute vast area of valuable land had been lost due to continuous erosion.

The project area was located at Borhanuddin Upazilla in Bhola District. At 1st "stage, the project 'protection of Shahbazpur Gas Field from Erosion of the Meghna River under Borhanuddin Upazilla of Bhola District' was taken up for the protection of Gas Field was conceived as urgent basis for the protection of Gas Field based on the Technical study made by a Technical committee, comprised by water development Board (WDB) Engineers and Institute of water modeling (IWM), CEGIS experts. In that study, committee recommended 2.00 km bank protection work for immediate implementation. Based on the study report and subsequent instruction of Planning commission, Phase-I, costing Tk1733.11 lakh for bank protection of by Geo-bag & C.C Block for a length of 1.485 km (km 43.800 to km. 45.285) was implanted in 2006-2008.

In the mean time, river erosion observed severe all the upstream from 39.000 to km 43.800 and all the downstream from km. 45.285 to km 47.785 which was needed to be protected. Otherwise, Bank protection work of 1.485 km which was under implementation had been under threat of engulf and consequently, the main object i.e protection of Shahbazpur Gas field had been failed.

Director, General IMED visited the area to observe the works done under Phase-I and to assess impact of the Phase-I on 06-10-2008 and published a report. In the Report it was also recommended of implement protective works at D/S A U/S of the Phase-I So, this project was proposed for the bank protection of length 72.300km. (From km.39.000 to km. 43.800 and from km. 45.285 to km. 47.785) for the stability of 1.485 km bank protection work and thereby to ensure safeguard to the Shahbazpur Gas Field.

Director General, WARPO had been requested for giving clearance of the project shown in appendix-J and Director General, Directorate of Environment had also been requested for clearance of the project as shown in appendix-I and the project had been implemented after getting clearance for the above two Organization.

1.2 Justification/Adequacy:

- It was logical to implement river bank protection project for protecting public property, agricultural land, Government-Nongovernment infrastructure, roads, bridges, culverts, educational buildings, house of worships and overall Shahbazpur Gas field. Almost 56,000 people in these area would be homeless, landless and refugee that erosion continued.
- Due to river erosion, Bhola flood and salinity protective embankment was in danger. Many area including Borhanuddin upazilla would be flooded by tidal flow and salinity water that embankment was collapsed. Therefore, fertility of agricultural land would be hampered, saline water would be entered in ponds and hampered, household works. Domestic animals would be faced severe scarcity of sweet water. Therefore, agricultural production and fishery would be greatly hampered. Overall, natural environment were in danger.
- Shahbazpur Gas field was in danger due to river erosion.

1.3 Objective & Target:

To protect Shahbazpur Gas Field, Private office, Homesteads, properties of Tk.91850.00 lakh approximately (including the value of Gas Field) at Borhanuddin Road, School, College, Mosque, Health Complex, Ice-factory, Market, U.P Complex and other Government/Non-government establishment in Bhola District from erosion of the Meghna River.

To achieve the above objective 1.485 km bank protection works have already been completed under Phase-I. The proposed Phase-II of the project is prepared to achieve the overall maximum target by implementing further 7.300 km protective work at the upstream and sown stream of the works done under place-I

1.4 Project revision with reasons:

Reasons for 1st Revision:

- (i) Cost of physical works has been increased as per schedule of rates.
- (ii) Due to time extension.

Reasons for 2nd Revision:

The provable reasons for 2nd revision are as follows:

- (i) The morphological changes i.e, two or more channels accumulation
- (ii) Changing of drawings i.e, dumping volume increased
- (iii) Increased in unit rates.

The main feature of the 2nd Revised DPP is to provide additional cost for the Revetment work and for the End Termination. Cost of the physical works has been increased according to the approved schedule of rates. Depending upon the presents schedule rates and revised drawing, cost of protective work has been increased from Tk. 1205.64 lakh to Tk. 21645.61 lakh. Cost of the End Termination has been decreased from Tk. 843.61 lakh (As per 1st Revised DPP) to Tk. 765.71 lakh = (-) 77.90 lakh (Tk.363.93 lakh for Package No. Bhola-SII-22 + Tk.401.78 lakh for Package no. Bhola SII-23). As such total cost has been increased by Tk. 8276.84 lakh that is from Tk. 13410.25 lakh (1st revised cost) to Tk.21687.09 lakh. Therefore, increased cost is 61.72%. Another feature of the second revised proposal is for time extension. Huge morphological Changes happened in this segment of the Meghna River and due to this previous design were revised. The revised design for this work was approved by the Chief Engineer, design, BWDB, Dhaka, dide Drawing No. BPW-SGF-MR-B-4488-001-003 date: 29-03-2015. The implementation period for the proposed work needs to be extended for minimum 2(Two) year i.e up to June'2017 for the proper implementation.

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

Failure of embankment due to River erosion would have social, economic and environmental impacts. 9.50 km of River bank in Borhanuddin (km 39.000 to km 43.800 & km. 45.285 to km 47.785) was under active erosion. Protection measures had already been taken from km.39.000 to km. 43.800 and from km. 45.285 to km. 47.785 but lack of immediate action for the remaining part, It was anticipated that the erosion was being continuing huge part of this upazilla would be eroded over the next coming years. In such situation substantial losses of properties and infrastructures would be incurred. In addition, breaches of embankment would result significant damages to crop. Properties and infrastructures. Thus there was a rational to implement erosion mitigation measures at Borhanuddin upazilla immediately.

The very nature and objectives of this Project had direct relevance with the national objectives of attaining self-reliance in food grain production, generation of rural employment, poverty alleviation especially for rural poorer action, creation of social & environmental balance and building economic infrastructures for the failure generation to sustain.

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

- ◆ Project Identification: **“This proposal is very significant and related information is authentic. I have also visited project location with myself as my election area. So, I recommend to take necessary measures as early as possible”**- Tofael Ahmed M. P, Ministry of Commerce, Government of the People’s Republic of Bangladesh.
- ◆ Project Preparation : A Technical Tim has been constituted for Technical & Financial study of the Project. The Technical Committee Visit the site, consult with BWDB’s concern officials. Stackholder and elite person, others people of different profession, and submitted a Technical Report. On the Basis of the report the Project has been prepared and for approval from competent authority.
- ◆ Appraisal : The Project has been appraised by PEC meeting held on 14-02-2010.
- ◆ Credit Negotiation : Not Applicable.
- ◆ Credit Agreement : Not Applicable.
- ◆ Credit Effectiveness : Not Applicable.
- ◆ Loan Disbursement : Not Applicable.
- ◆ Loan Conditionalities : Not Applicable.
- ◆ Project Approval : The Project was approved by ECNEC on 25-04-2010.
- ◆ Others (if any). : Nill.

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 : Not Applicable
- 4.3 O & M Programs of the project: Will be carried over by non-development budget of BWDB.
- 4.4 Impact of the project -
- 4.4.1 Direct : ♦ Safety of Shahbazpur Gas Field, Private office, Homesteads, properties of Tk.91850.00 lakh approximately (including the value of Gas Field) at Borhanuddin Road, School, College, Mosque, Health Complex, Ice-factory, Market, U.P Complex and other Government/Non-government establishment in Bhola District from erosion of the Meghna River.
- 4.4.2 Indirect: ♦ Environmental enhancement from river erosion hazards.
♦ Sustainable socio-economic enhancement.
- 4.5 Transfer of Technology and Institutional Building through the project : Not Applicable
- 4.6 Employment generation through the project: During implementation of the project employment opportunity was generated.
- 4.7 Possibility of Self-employment: There are possibilities of self employment as enlisting and business centers are protected from river bank erosion.
- 4.8 Possibility of women-employment opportunity: Yes. There is possibility of woman employment through the project.
- 4.9 Women's participation in development: Women were involved in development work.
- 4.10 Probable Impact on Socio-Economic activity: Protecting the river bank erosion various infrastructures are saved from the erosion. The impact of socio-economic balance in the locality.
- 4.11 Impact on environment : Environment enhancement is achieved through the implementation of the project bank erosion hazards of environment is eradicated.
- 4.12 Sustainability of the project: The project is sustainable but requires periodic/routine maintenance.
- 4.13 Contribution to poverty alleviation/reduction : The project fulfilled the following benefits in compatible strategic goal i.e. (a) reduction of vulnerability to water related disaster (b) Manage erosion of the river and protect large area and Shahbazpur Gas Field alleviation as per PRS : (1) The project ensure immovable properties of total worth of Tk.91850.00 lac. (2) It generated employment for skilled/unskilled during construction period and also in annual O&M of phase in project performance also better employment access in business tertiary sectors is enhanced. (3) Natural security against river bank erosion is resorted.
- 4.14 Opinion of the public representatives, local elite, local administration, teachers, religious leaders, women's representatives etc.: Positive remarks regarding the project.
- 4.15 Contribution of Micro-credit programmes and Comments on overlapping with any NGO activities: Not Applicable.

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

- | | | | |
|------|---|------|--|
| 5.1 | Project Management: Does not arise | 5.12 | Project aid disbursement and re-imbursement: Does not arise. |
| 5.2 | Project Director : Does not arise | 5.13 | Mission of the development partners. : Does not arise. |
| 5.3 | Land Acquisition : Does not arise | 5.14 | Time & Cost Over-run: Does not arise. |
| 5.4 | Procurement : Does not arise | 5.15 | Project Supervision/Inspection: Does not arise |
| 5.5 | Consultancy : Does not arise | 5.16 | Delay in Decision : Does not arise |
| 5.6 | Contractor : Does not arise | 5.17 | Transport: Does not arise |
| 5.7 | Manpower : Does not arise | 5.18 | Training: Does not arise |
| 5.8 | law & Order : Does not arise | 5.19 | Approval : Does not arise |
| 5.9 | Natural calamity: Created problem to main time schedule which was removed through adjustment. | 5.20 | Others : Does not arise |
| 5.10 | Project financing, allocation and Release : Does not arise | | |
| 5.11 | Design formulation/approval : Does not arise | | |

6. Remarks & Recommendations of the Project Director:

Though the physical works of the project has not been completed fully, the purposes of the project are served and objectives of the project are fulfilled. The erosion at the project area has been ceased and the completed infrastructures are being used to protect the river bank erosion successfully.

Date: ০৭-১০-২০১৭/১৮

Signature and seal of the Project Director/Manager

জহীর উদ্দিন আহমেদ
তত্ত্বাবধায়ক প্রকৌশলী
ভোলা পুণ্ডর সার্কুল
কুপাউনো, ভোলা

7. Remarks/Comments of Agency Head

Due to implementation of this project, Shahbazpur has field at Bonhanuddin upazila of Bhola district and adjacent huge amount of immovable public and private properties/ establishments have been protected from devasting erosion of lower Meghna River. Approximately 600 Ha agricultural land, 150 Ha fruit garden and more than 1000 home/ homestead have been protected. However 56,000 people residing on the river bank got directly benefitted through this project. So this project is a success.

Date:

Signature and Seal

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

(Md. Mahfuzur Rahman)
Director General
BWDB, Dhaka.

Date:

Signature and Seal

