Wing : Research, Planning & Development

Division : Planning, Monitoring & Evaluation Division

Dhaka WASA

Annual Report for The FY 2020-21

Dhaka WASA was formed as an autonomous organization in 1996 with the enactment of the WASA Act and responsible for providing vital services such as water supply and sew- erage management in the Dhaka metropolis. At present, Dhaka WASA is providing safe water for daily use to about 1.75 crore residents of Dhaka metropolis. Dhaka WASA has achieved the capacity to produce 250-260 crore liters of water against the daily demand of 240-250 crore liters. The goal of Dhaka WASA is to improve the quality of life of the people by ensuring hundred percent water supply and sewerage facilities for the city dwellers.

Dhaka WASA has undertaken environment-friendly, sustainable and pro-people water management activities by increasing public participation through the guidance and coop- eration of Hon'ble Prime Minister Sheikh Hasina. In addition, Dhaka WASA is working to improve water supply and sewerage systems to achieve the Sustainable Development Goals (SDG) 6.1 and 6.3 by 2030.

As per the Eighth Five Year Plan, WASA has been formulating plans to make steady progress in the development and maintenance of water supply and sewerage system in the Dhaka City.

To ensure safe, sufficient, affordable and reliable water and sanitation services formulated three Master Plans namely:

1. Water Master Plan
2. Sewerage Master Plan
3. Drainage Master Plan

In 2020-21 Financial Year, on the basis of the above-mentioned Master Plans and Turn around DWASA Program, it has implemented 10 development projects. Those projects were included in the Annual Development Program (ADP) in the said year. Among the said projects: 5 were investment projects for water supply and 3 projects for sewerage & Other 2 were Drainage Projects. Planning, Monitoring and Evaluation Division has been engaged exclusively to monitor and to evaluate those projects’ performance which are as follows:

1. Development Projects of Dhaka WASA
2. Investment Projects in Water Supply
3. Name : Dhaka Environmentally Sustainable Water

Supply Project

Duration : October’ 2013 to June’ 2022

Estimate Cost : 815107.00 Lakh Taka

Allocation : 127100.00 Lakh Taka

Release : 129834.21 Lakh Taka

Expenditure : 108204.87 Lakh Taka

Physical Progress : 100.00 %

Financial Progress : 85.26%

1. Name : Saidabad Water Treatment Plan Project Phase-III

Duration : July’2015 to June’ 2021

Revised July 2015 to June 2025 (Proposed)

Estimate Cost : 459736.05 Lakh Taka

Allocation : 2963.00 Lakh Taka

Release : 213.00 Lakh Taka

Expenditure : 38.00 Lakh Taka

Physical Progress : 40.00 %

Financial Progress : 1.28%

1. Name : Dhaka Water Supply Network Improvement Project

Duration : April 2016 to December 2021

Estimate Cost : 318230.00 Lakh Taka

Allocation : 30119.00 Lakh Taka

Release : 22566.81 Lakh Taka

Expenditure : 22115.60 Lakh Taka

Physical Progress : 73.63 %

Financial Progress : 73.43%

1. Name : Emergency Replacement Works for water Lines at

Different areas of Dhaka City Project

Duration : January 2020 to June 2021

Estimate Cost : 4898.00 Lakh Taka

Allocation : 505.00 Lakh Taka

Release : 426.25 Lakh Taka

Expenditure : 402.12 Lakh Taka

Physical Progress : 99.00 %

Financial Progress : 93.67%

1. Name : Emergency Water Supply Project

Duration : January 2020 to December 2023

Estimate Cost : 73232.00 Lakh Taka

Allocation : 12367.00 Lakh Taka

Release : 10867.00 Lakh Taka

Expenditure : 10867.00 Lakh Taka

Physical Progress : 102.00 %

Financial Progress : 87.87%

1. Investment Projects on Sewerage and Drainage System
2. Name : Dasherkandi Sewage Treatment Plant Project.

Duration : July 2015 to 02 June 2022

Estimate Cost : 371254.00 Lakh Taka

Allocation : 32210.00 Lakh Taka

Release : 31525.27 Lakh Taka

Expenditure : 31525.27 Lakh Taka

Physical Progress : 100.00 %

Financial Progress : 97.87%

1. Name : Land Acquisition and Excavation/Re-excavation

of Hazaribagh, Daishteki, Kurmitola, Manda

& Begunbari Khal.

Duration : 1st April 2018 to 31st December 2022 (1st Revised)

Estimate Cost : 64551.32 Lakh Taka

Allocation : 3717.00 Lakh Taka

Release : 249250.00 Lakh Taka

Expenditure : 2064.3247 Lakh Taka

Physical Progress : 20.00 %

Financial Progress : 55.54%

1. Name : Expansion of Drainage Network & Development

of Canal In Dhaka City.

Duration : July 2018 to 02 December 2020

Estimate Cost : 55050.00 Lakh Taka

Allocation : 8000.00 Lakh Taka

Release : 8000.00 Lakh Taka

Expenditure : 5645.00 Lakh Taka

Physical Progress : 73.41 %

Financial Progress : 70.56%

1. Name : Land Acquisition for Construction of Sewage

Treatment Plant at Uttara.

Duration : July 2019 to 02 June 2021

Estimate Cost : 139800.00 Lakh Taka

Allocation : 13.00 Lakh Taka

Release : 11.05 Lakh Taka

Expenditure : 11.05 Lakh Taka

Physical Progress : 100.00 %

Financial Progress : 85.00%

1. Name : Dhaka Sanitation Improvement Project.

Duration : January 2020 to December 2024

Estimate Cost : 385560.00 Lakh Taka

Allocation : 200.00 Lakh Taka

Release : 76.50 Lakh Taka

Expenditure : 130.32 Lakh Taka

Physical Progress : 95.00 %

Financial Progress : 74.46%

1. Financial Progress of those Projects

In FY 2020 -21, total taka 2171.94 crore was allocated against those said projects in the Revised Annual Development Program (RADP). Taka 1033.32 crore was allocated from the own fund of be Government of Bangladesh and tk. 1138.62 crore was sanctioned from the Development Partners (DP) ‘ fund as the Project Aid. In this said year, tk. 2060.15 crore has been released and tk. 1810.03 crore was incurred as expenditure As a whole, the financial progress was 90% in that time.

1. Major Physical Progression of the Said Projects

|  |  |  |  |
| --- | --- | --- | --- |
| **SI No** | **Name of the Component** |  | **Progress** |
| 1 | Construction & rehabilitation of deep tube wells | : | 97 No |
| 2 | Construction & Rehabilitation of water lines | : | 388.1 km |

In this time, the physical progression was 97% as a whole.

|  |  |  |
| --- | --- | --- |
| Item |  | Amount  (USD Million) |
| A | Base Cost  Part a: Distribution system and quality improvement  Part b: Capacity building and institutional strengthening  Part c: Project management and Implementation support | 160.4  8.3  17.1 |
|  | **Subtotal (A)** | **185.8** |
| B | Contingencies | 23.2 |
| C | Financing Charges during Implementation | 3.7 |
|  | **Total** | **212.7** |