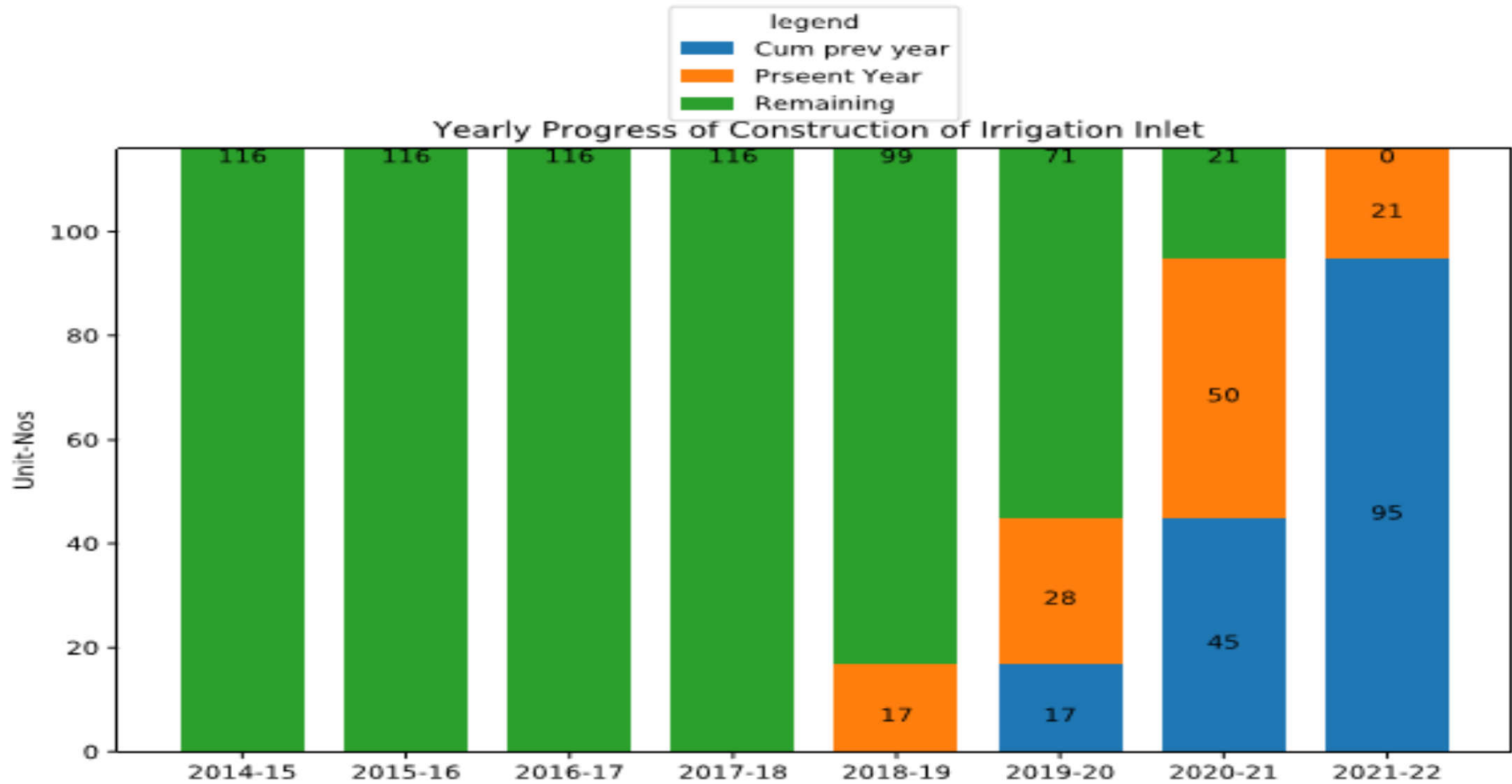


1. Flood Situation in the project area(Damage)
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- 3. Activity plan for civil works next two dry seasons**
4. Status of agriculture component and plan for next FY
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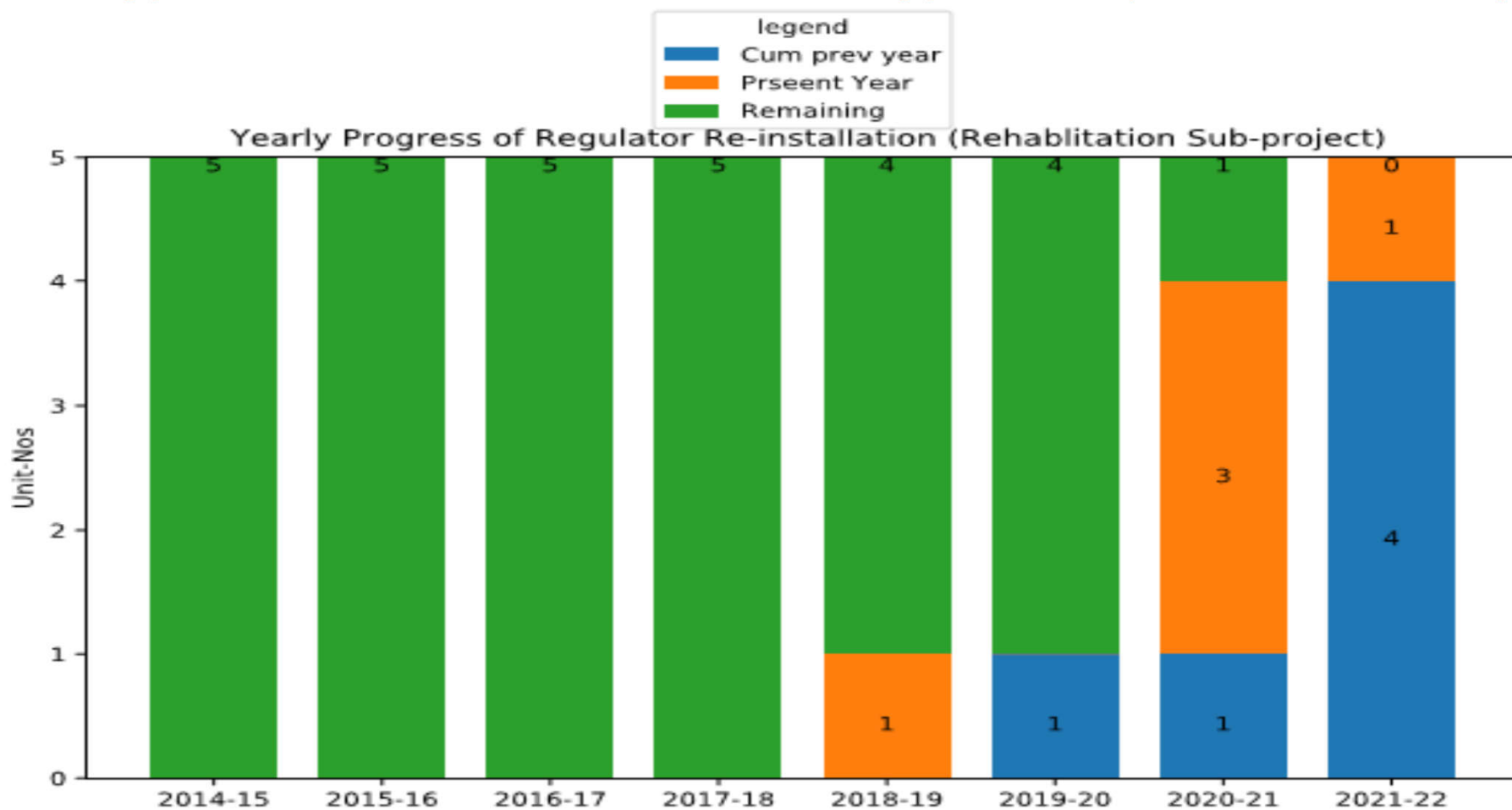
PHYSICAL ACHIEVEMENT UP TO 30TH OCTOBER, 2020

SI No.	Item of Physical Work as per 1 st RDPP					Progress up to 30 th October, 2020	Progress (%)
	Name	Quantity	No of Package	Cost in Crore Taka	On going Packages		
1	2	3	5	4	6	7	8
New Haor: (14 Nos.)			52 Nos		Kishoregonj 27 Nos. Habigonj 6 Nos. Netrokona 8 Nos. Sunamgonj 6 Nos. Total 47 Nos. Contract Price of 47 Nos. Packages = 472.37 Crore		
1	Construction of Submersible Embankment	263.24 km		119.53		156 km (Full) +54 km (Part)= 210 km	72.57%
2	Re-excavation of Khal/River	318.20 km		97.29		187 km (Full) +73.00 km (Part) = 260 km	72.53%
3	Construction of Regulator/ Causeway/Drainage Box Outlet	137nos (57+35+1+44)		203.11		50 nos. (Full) +30 nos. (Part) = 80 Nos.	49.64%
4	Construction of Irrigation Inlet	131 nos.		12.61		43 nos. (Full) +17 Nos. (Part) = 60 Nos.	40.61%
5	Rehabilitation of Regulator	8 nos.		1.66		1 No (Full) = 1 No.	12.50%
Rehabilitation Haor: (15 Nos.)							
1	Construction of Submersible Embankment	87.03 km		17.85		51 km (Full) +4 Km (Part) = 55 km.	61.36%
2	Construction of Full Embankment	84.31 km		25.50		53 km (Full) +12 km (Part) = 65 km	71.40 %
3	Re-excavation of Khal/River	143.00 km		25.15		65 km (Full) +15.00 km (Part)= 80 km	51.75%
4	Re-installation/Construction of regulator/ Causeway	7 nos.		15.15		1 No. (Full) = 1 No.	14.29%
5	Replacement of Gate	104 nos.		3.63		43 nos. (Full) = 43 Nos.	41.35%
6	Construction of WMG Office	60 Nos.		13.80		4 nos. (Full) +4 Nos. (Part) = 8 Nos.	10.67%
Total			52 Nos	525.37			

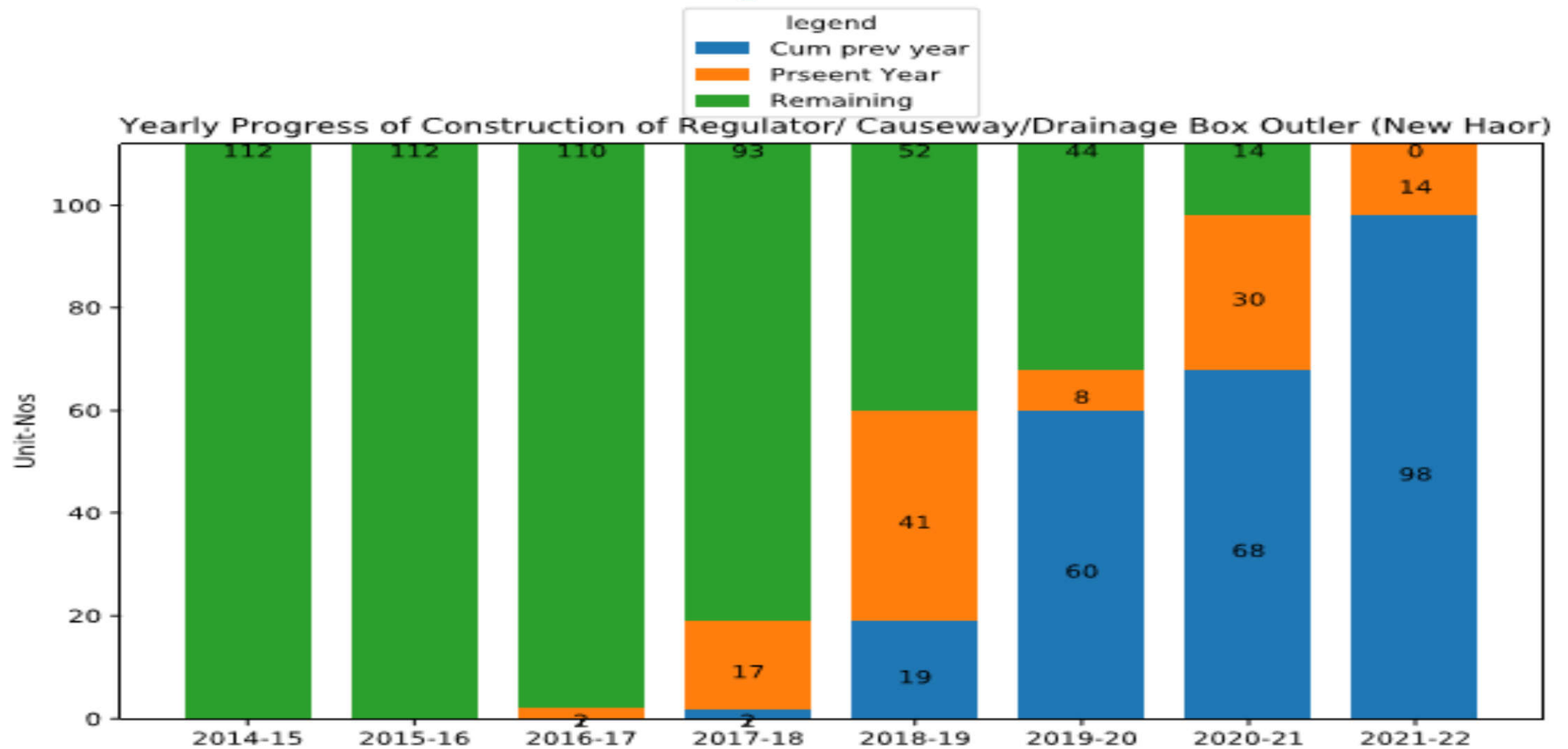
Progress of Irrigation Inlet



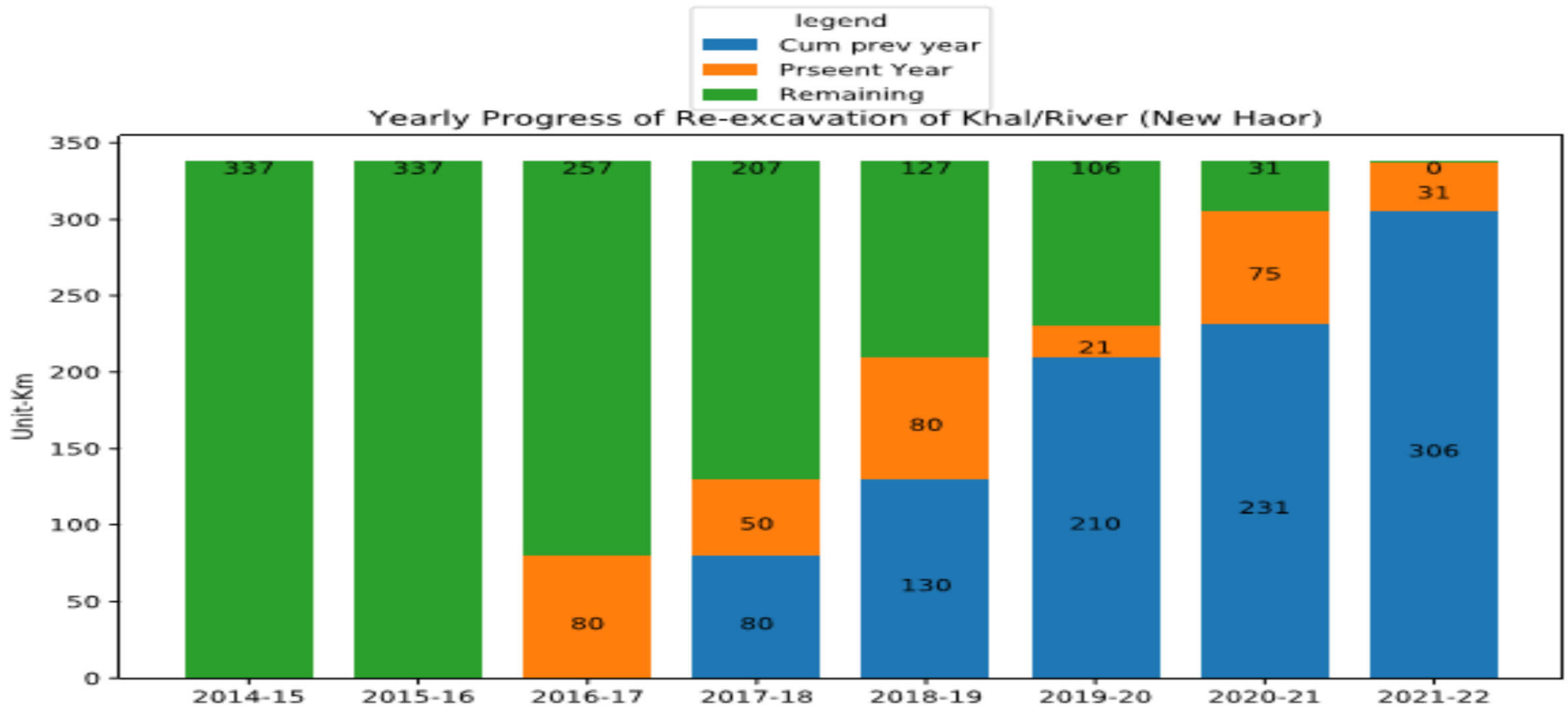
Progress of Reinstallation of Regulator (Rehab-Haor)



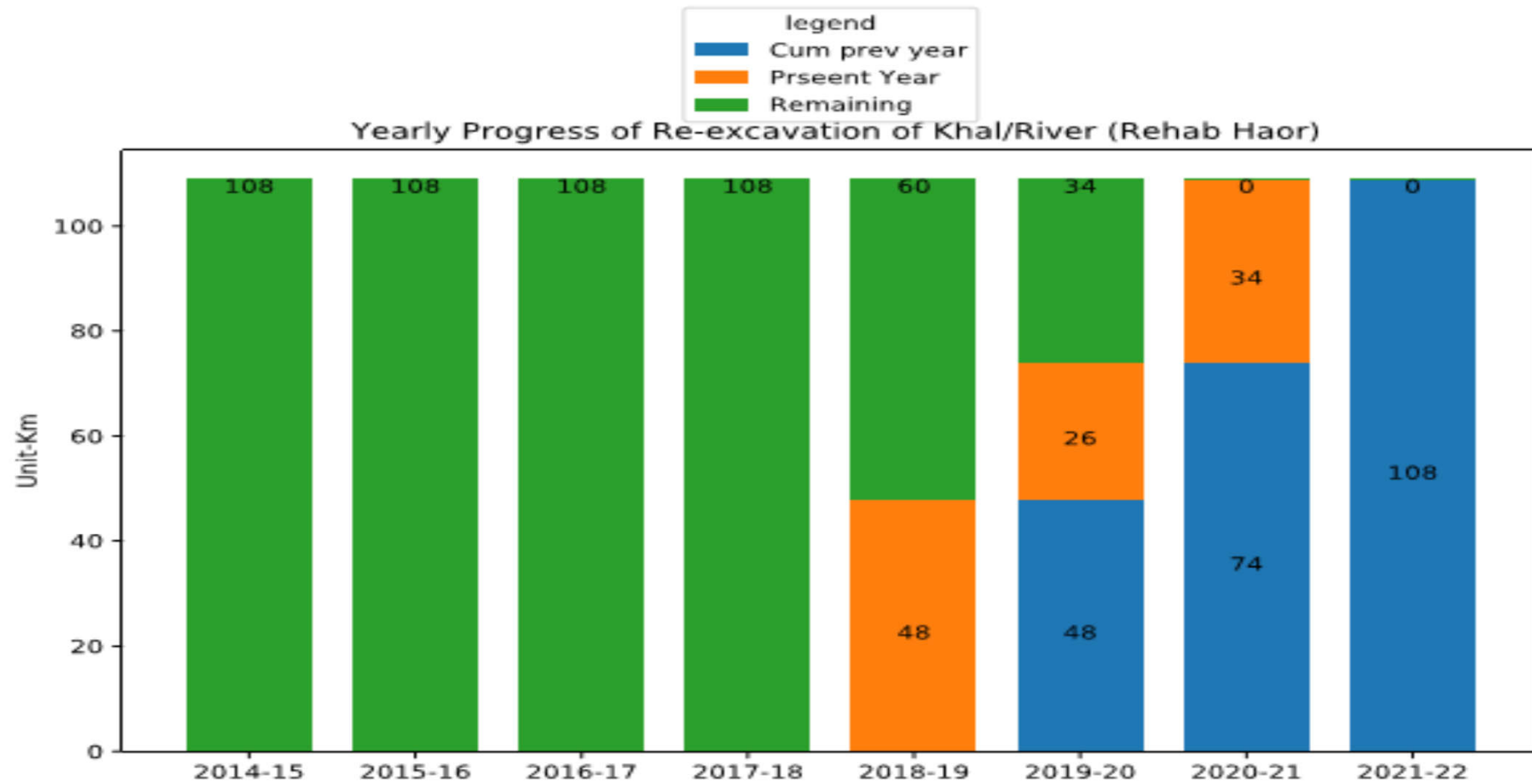
Progress of Construction of Regulator/Causeway/Box Drainage Outlet



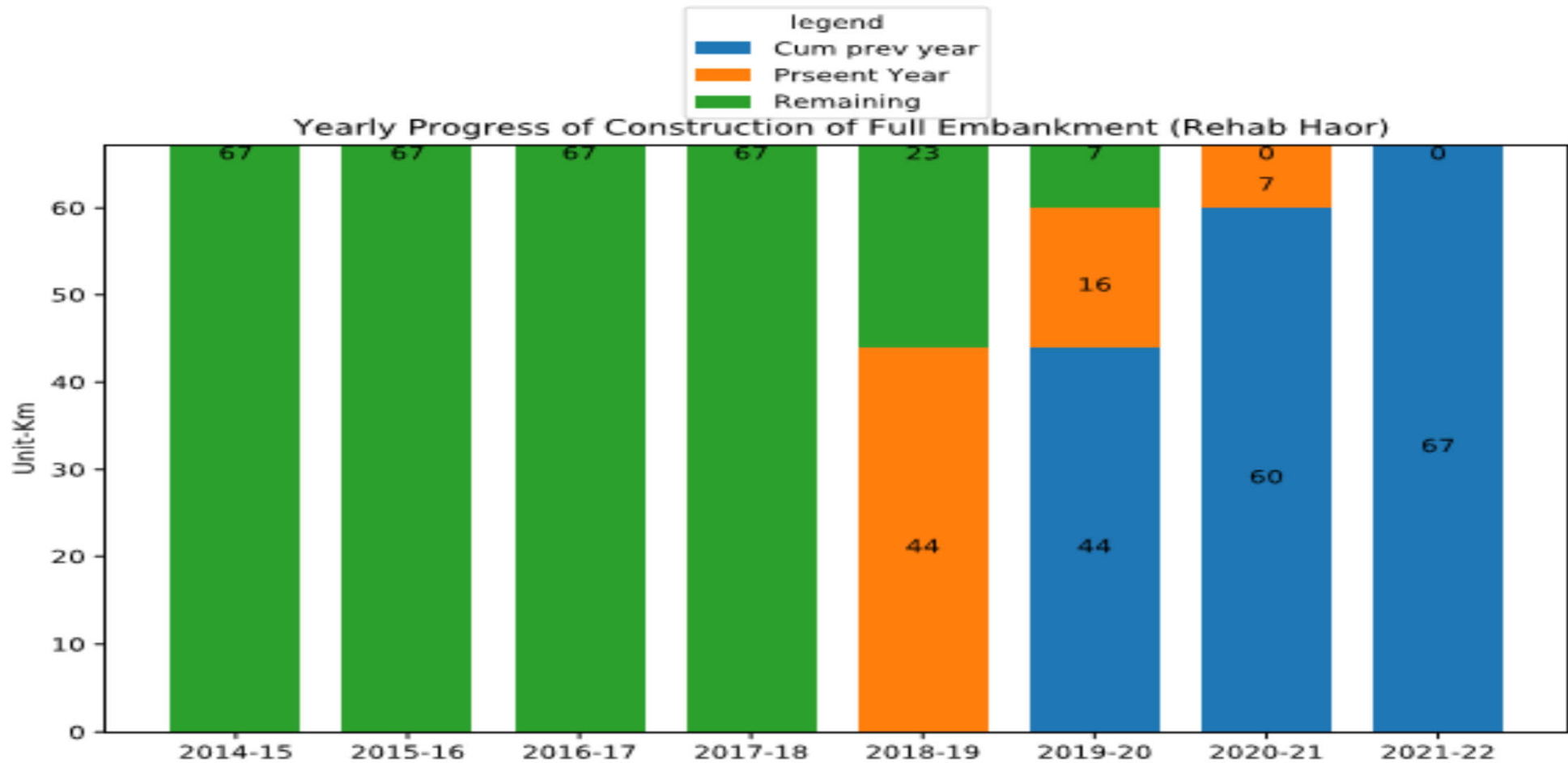
Progress of Re-excavation of Khal/River (New Haor)



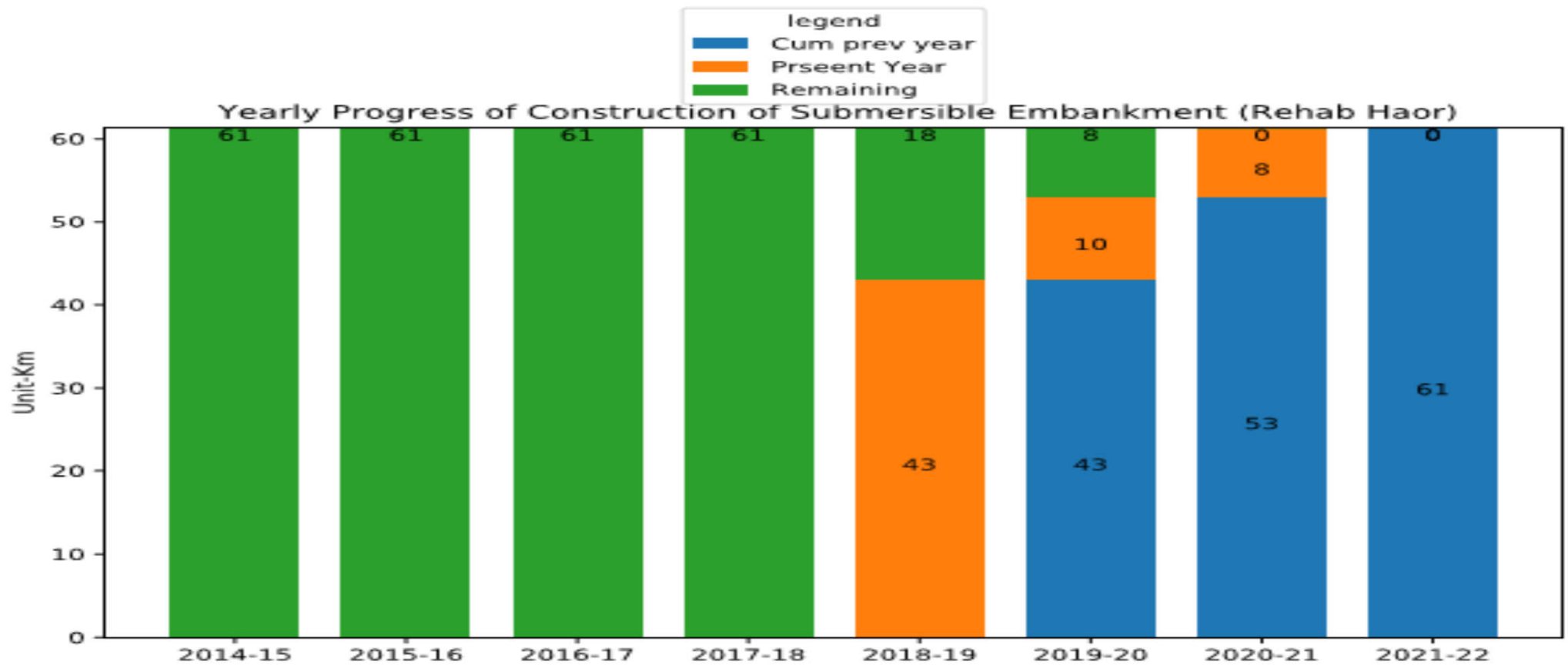
Progress of Re-excavation of Khal/River (Rehab Haor)



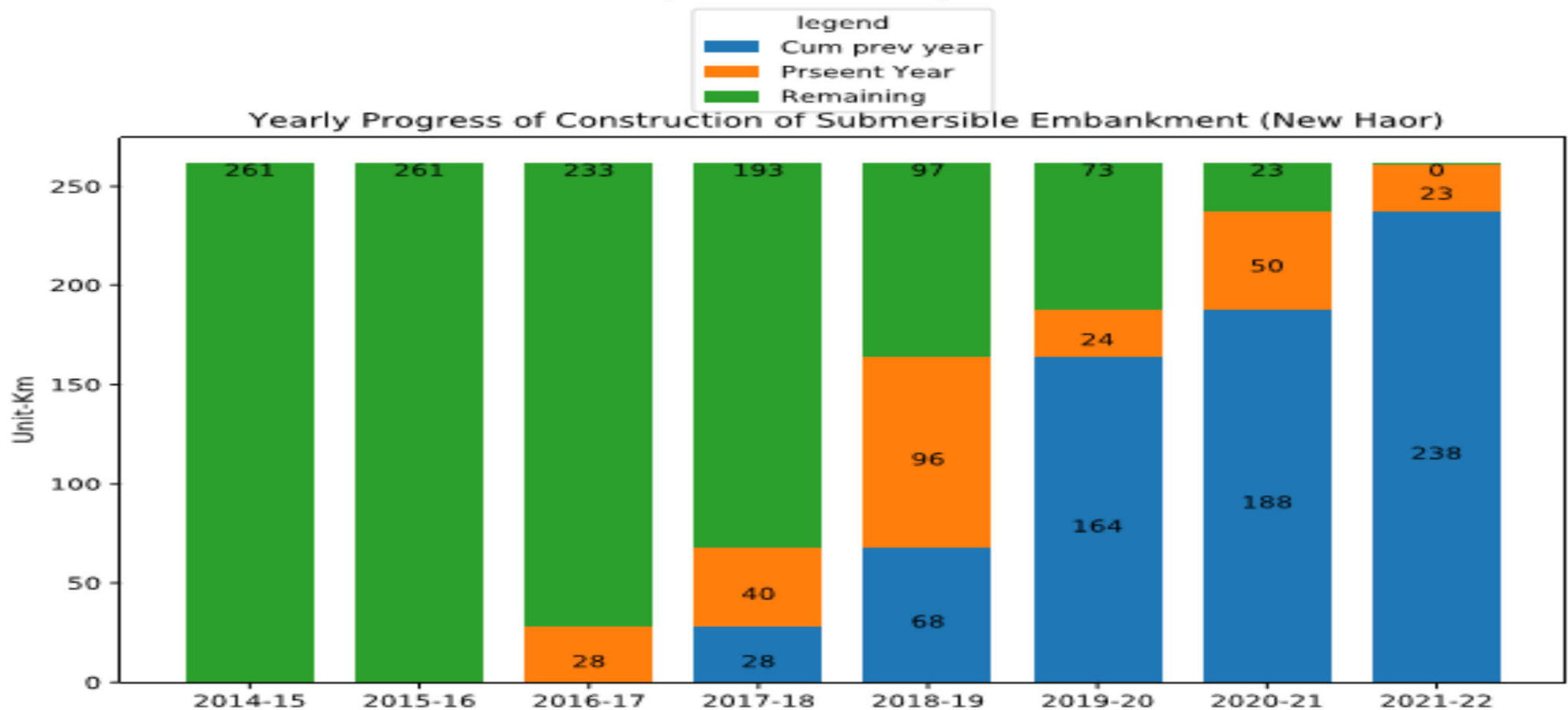
Progress of Repair of Full Embankment (Rehab Haor)



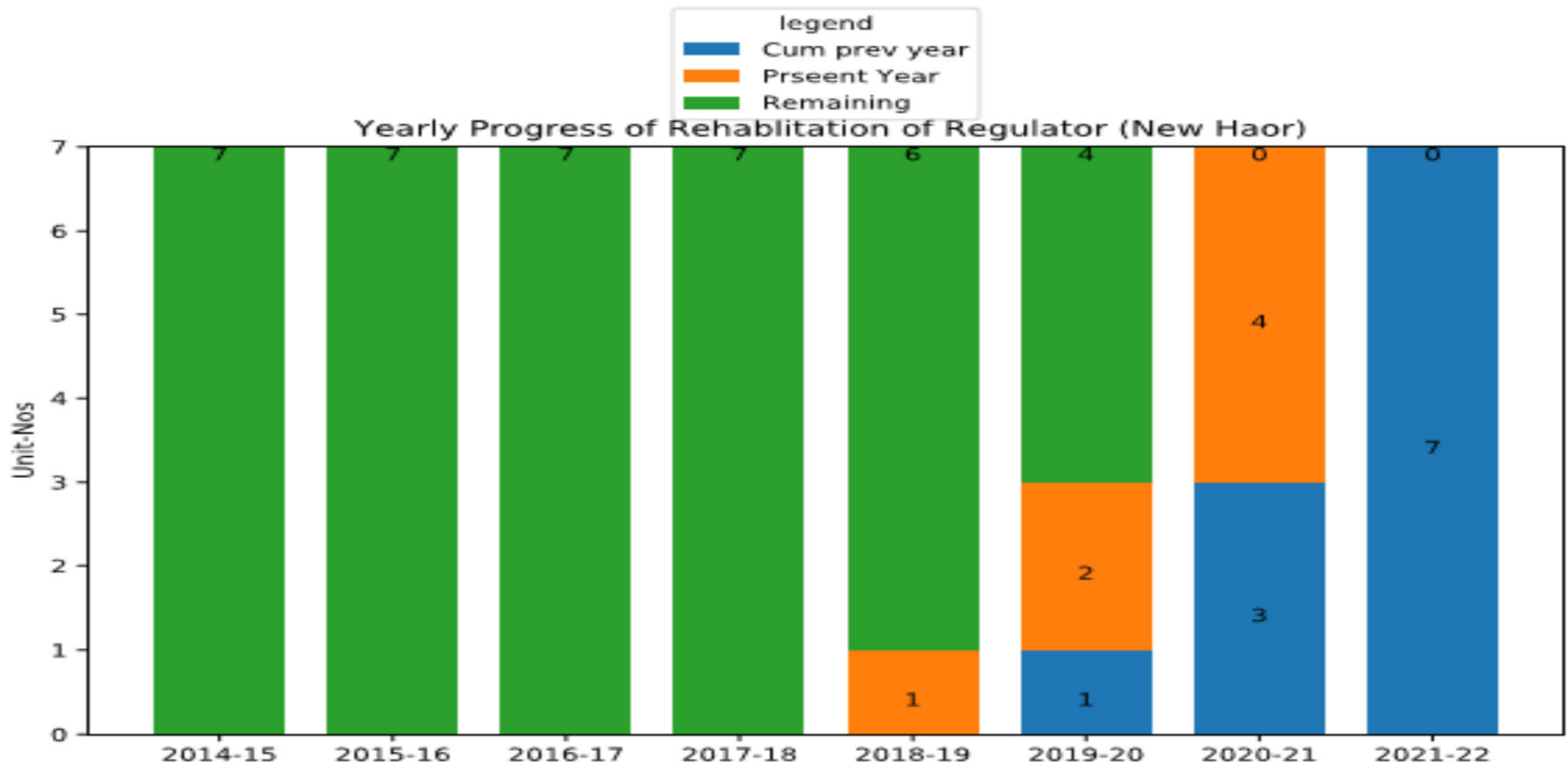
Progress of Rehab of Submersible Embankment (Rehab Haor)



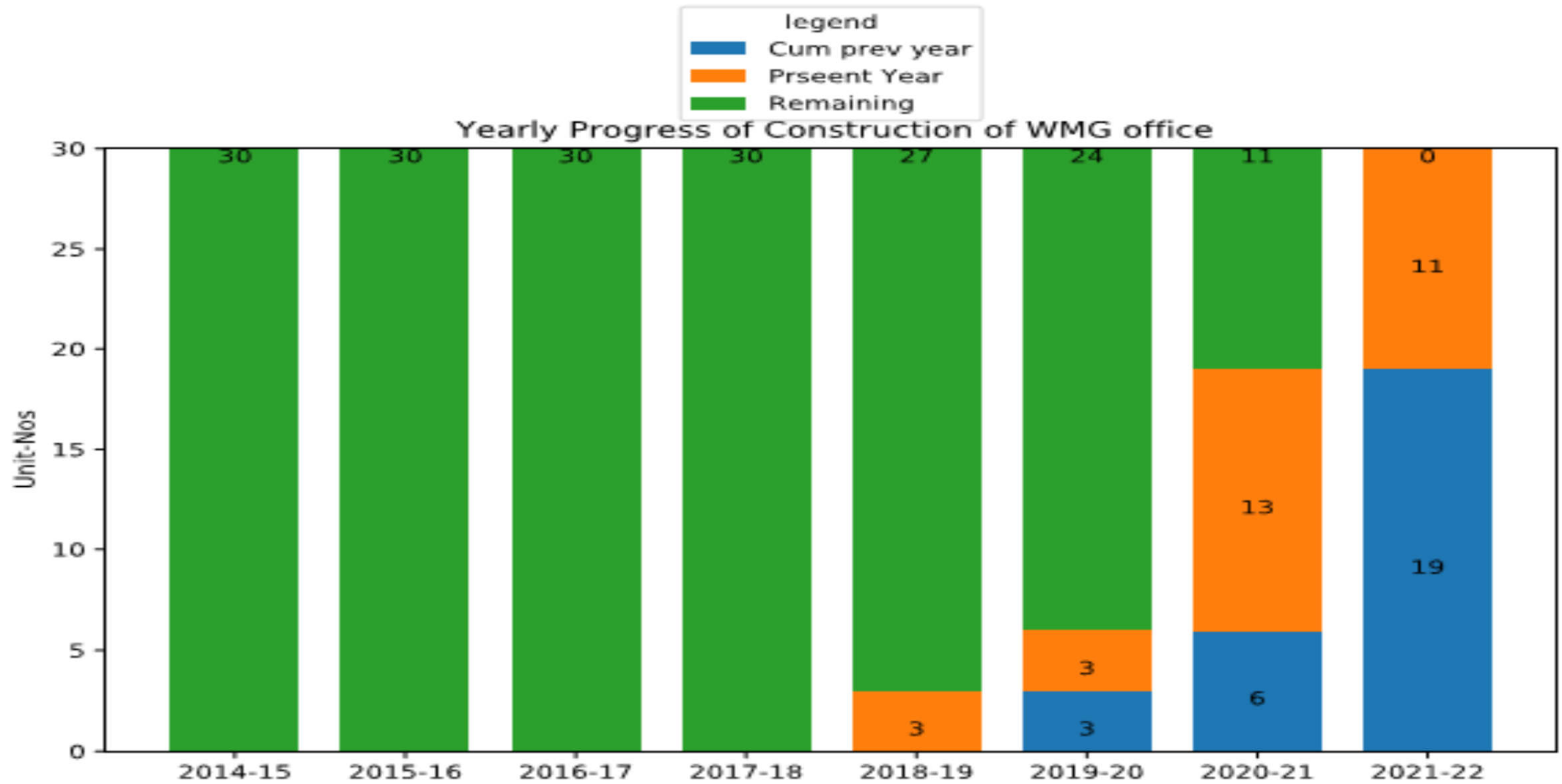
Progress of Construction of Submersible Embankment (New Haor)



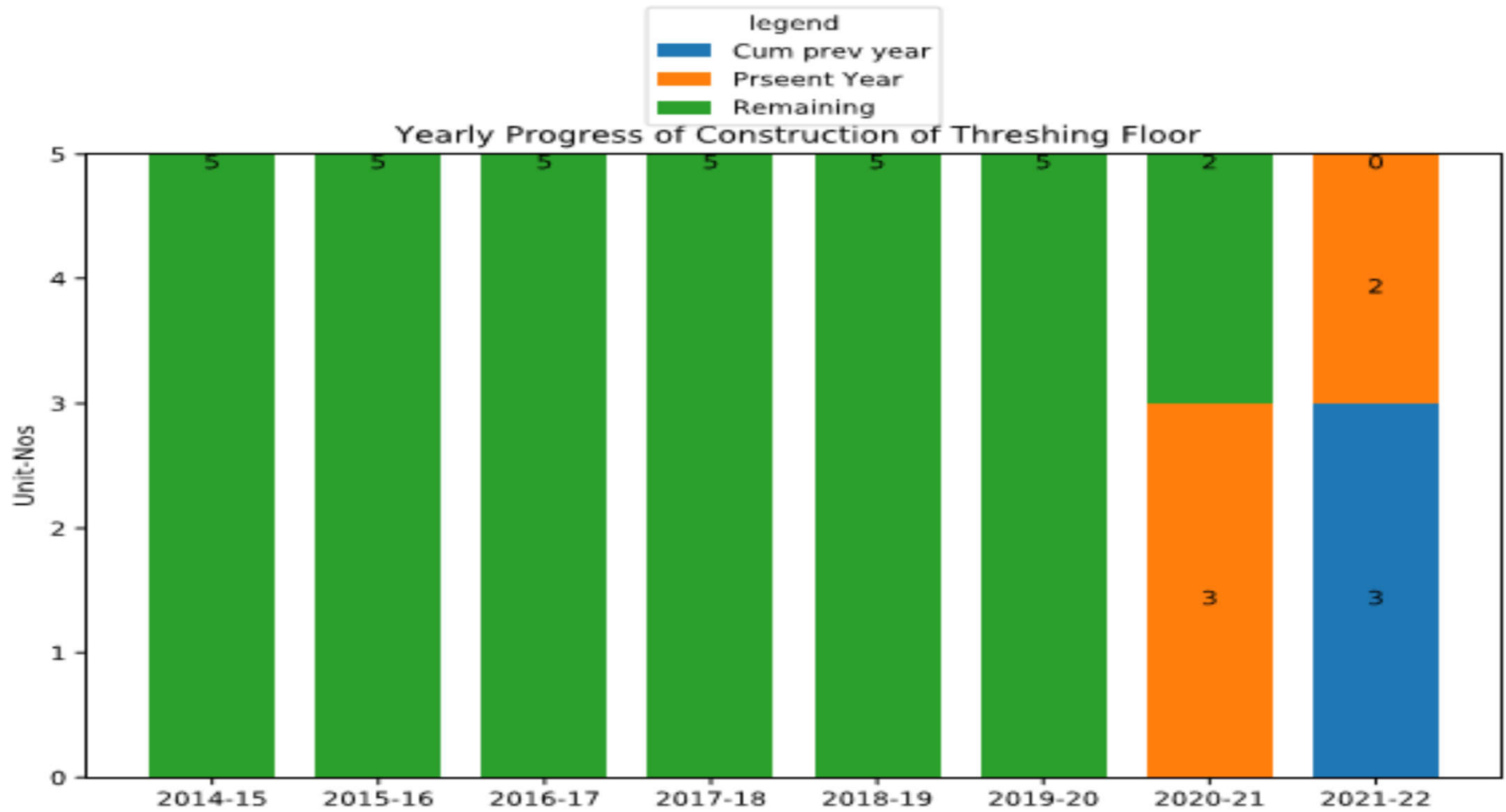
Progress of Rehabilitation of Regulator(New Haor)



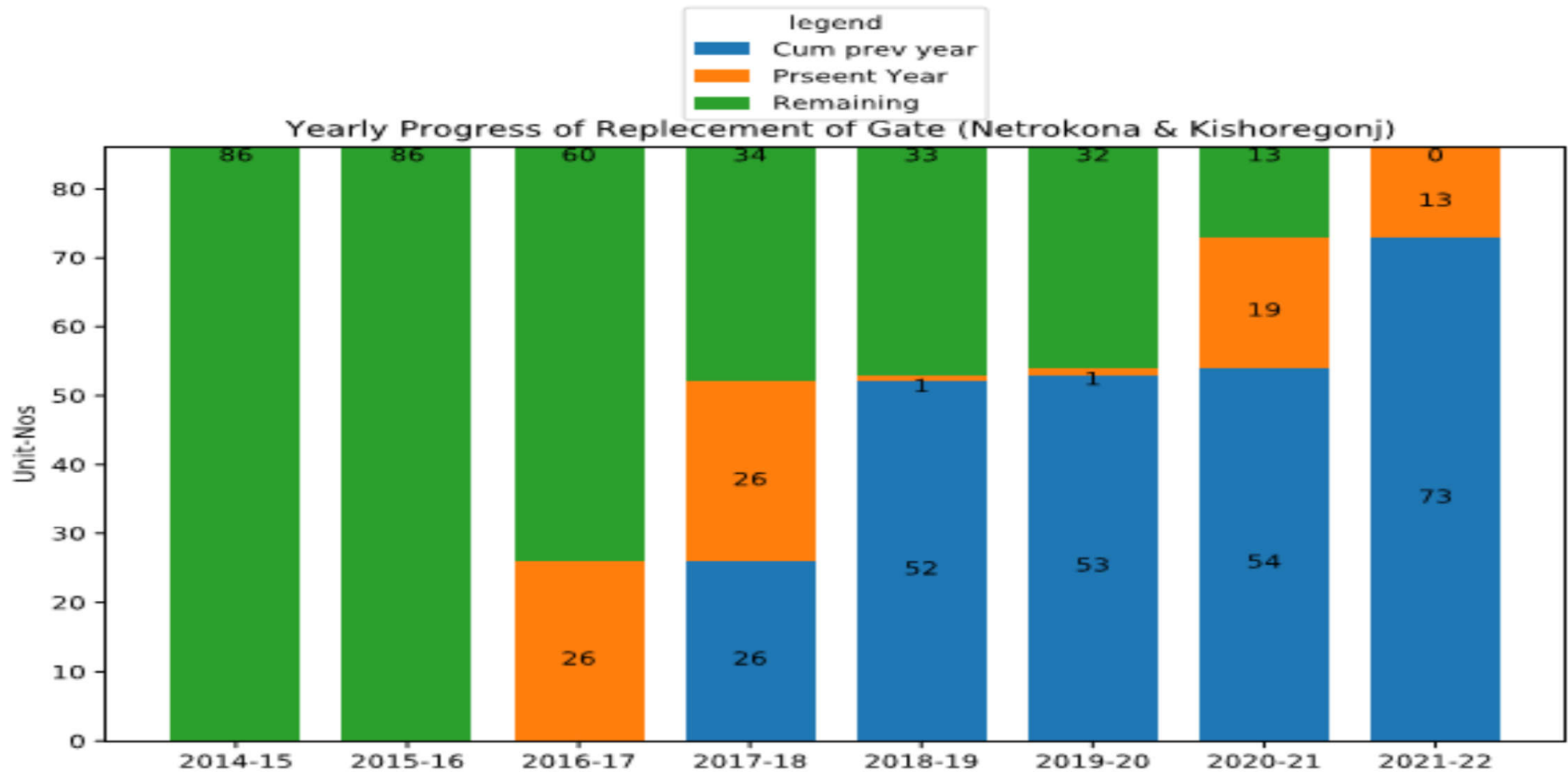
Progress of Construction of WMG Office



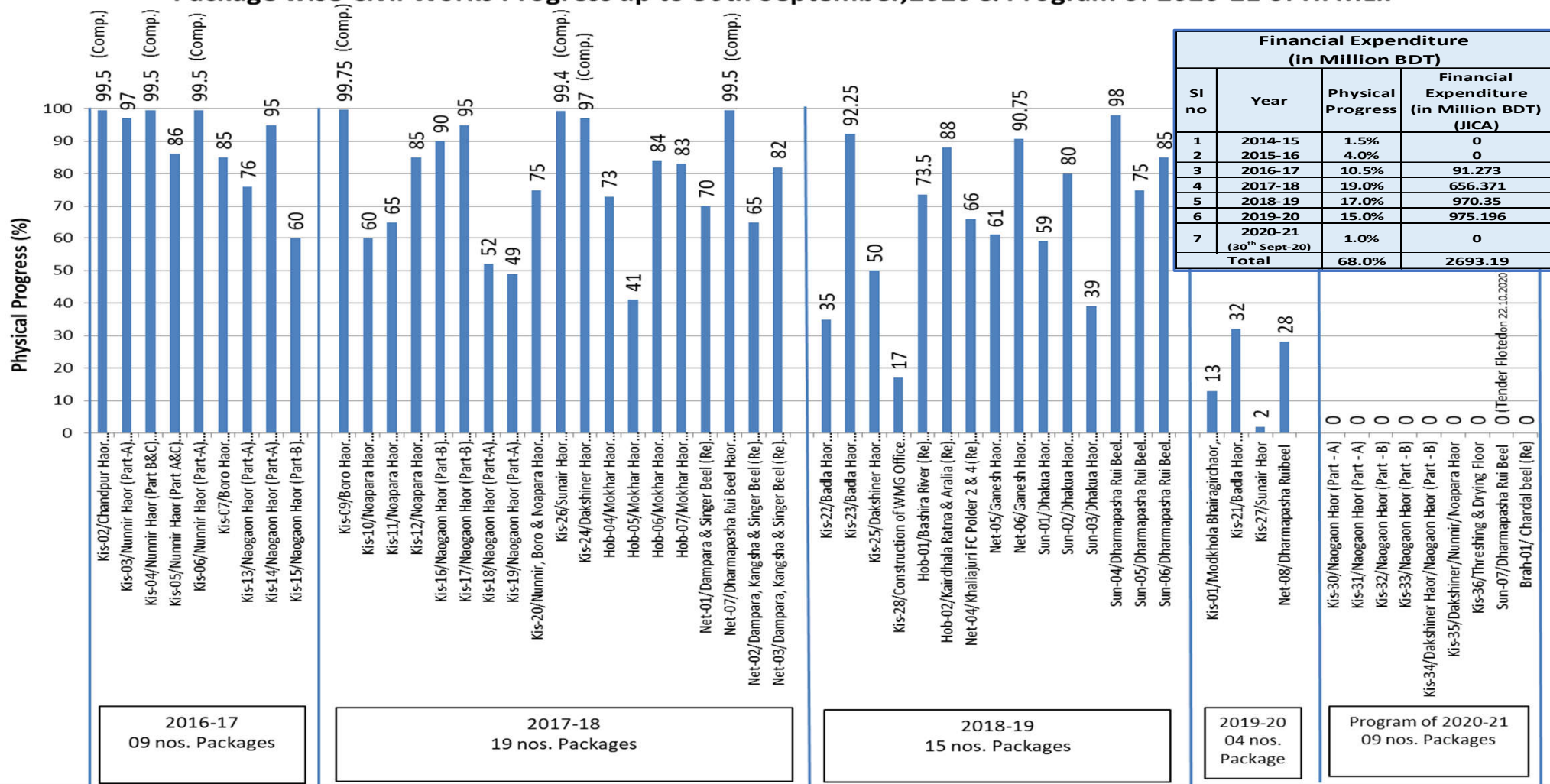
Progress of Construction of Threshing Floor



Progress of Replacement of Regulator Gates



Package wise Civil Works Progress up to 30th September,2020 & Program of 2020-21 of HFMLIP



Financial Expenditure (in Million BDT)			
Sl no	Year	Physical Progress	Financial Expenditure (in Million BDT) (JICA)
1	2014-15	1.5%	0
2	2015-16	4.0%	0
3	2016-17	10.5%	91.273
4	2017-18	19.0%	656.371
5	2018-19	17.0%	970.35
6	2019-20	15.0%	975.196
7	2020-21 (30 th Sept-20)	1.0%	0
Total		68.0%	2693.19

FINANCIAL STATUS OF JICA MONEY

SL	Description	Amount
1.	Total Fund for Livelihood & Physical work	= 515.44 Crore
2.	Total expenditure up to Sept. 2020	= 294.18 Crore
	Remaining Fund	= 221.26 Crore
Fund requirement		
1.	October to December, 2020	= 4.20 Crore
2.	January to March, 2021	= 41.70 Crore
3.	April to June, 2021	= 85.00 Crore
	Total	= 130.90 Crore
Fund requirement		
	July, 2021 to June, 2022	= 90.30 Crore

Sl. No.	Tender Status as per 2 nd RDPP	Remarks																												
1	<p>➤ 55 Nos of Packages As Per 2nd RDPP</p> <p>➤ 47 Packages already Tender and work is on going.8 Nos Packages is Completed Upto October,2020.</p> <table><tr><th>Financial Year</th><th>Tender Invitation (No)</th><th>Package Completion (No)</th><th>Target for completion (TFC)</th></tr><tr><td>2016-17</td><td>9</td><td>3</td><td></td></tr><tr><td>2017-18</td><td>19</td><td>4</td><td></td></tr><tr><td>2018-19</td><td>15</td><td>1</td><td></td></tr><tr><td>2019-20</td><td>4</td><td></td><td></td></tr><tr><td>2020-21</td><td>8</td><td></td><td>30 Nos.</td></tr><tr><td>Total</td><td>55</td><td>8</td><td></td></tr></table>	Financial Year	Tender Invitation (No)	Package Completion (No)	Target for completion (TFC)	2016-17	9	3		2017-18	19	4		2018-19	15	1		2019-20	4			2020-21	8		30 Nos.	Total	55	8		
Financial Year	Tender Invitation (No)	Package Completion (No)	Target for completion (TFC)																											
2016-17	9	3																												
2017-18	19	4																												
2018-19	15	1																												
2019-20	4																													
2020-21	8		30 Nos.																											
Total	55	8																												
2	<p>➤ Remaining 9 Packages are to be tendered the F/Y (2020-21) ,already for 8 nos package tender is floated.</p> <p>➤ 1 no Package for Gate Replacement at Satdona & Chahal Beel Sub-Project in Brahmanbaria District.</p>																													

Cumulative Progress of Project (upto 30-09-2020) :

Financial = 59381.08 Lakh (61.09%)

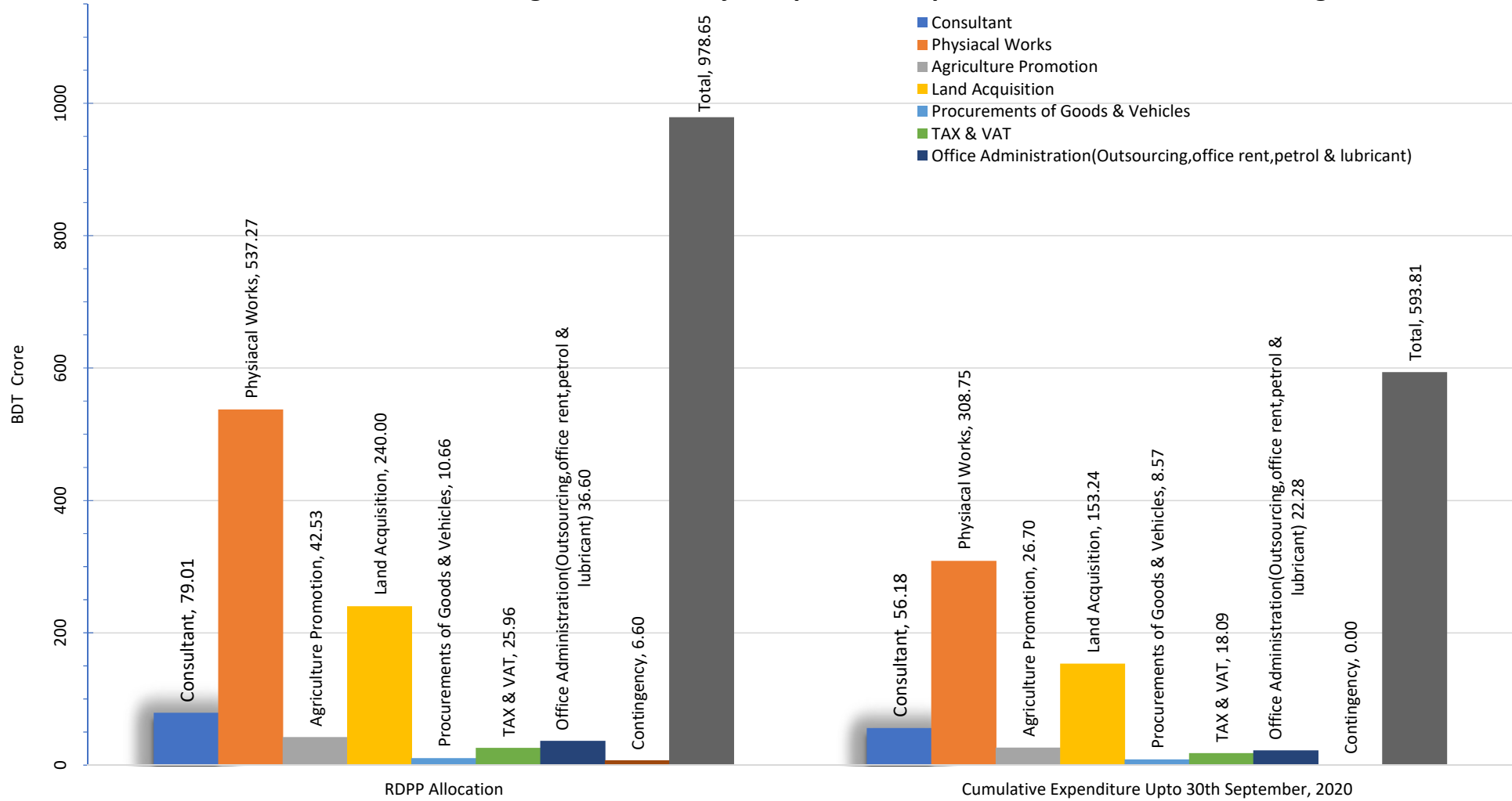
Project Progress = 73%

Reasons for difference of progress (Financial & Physical).

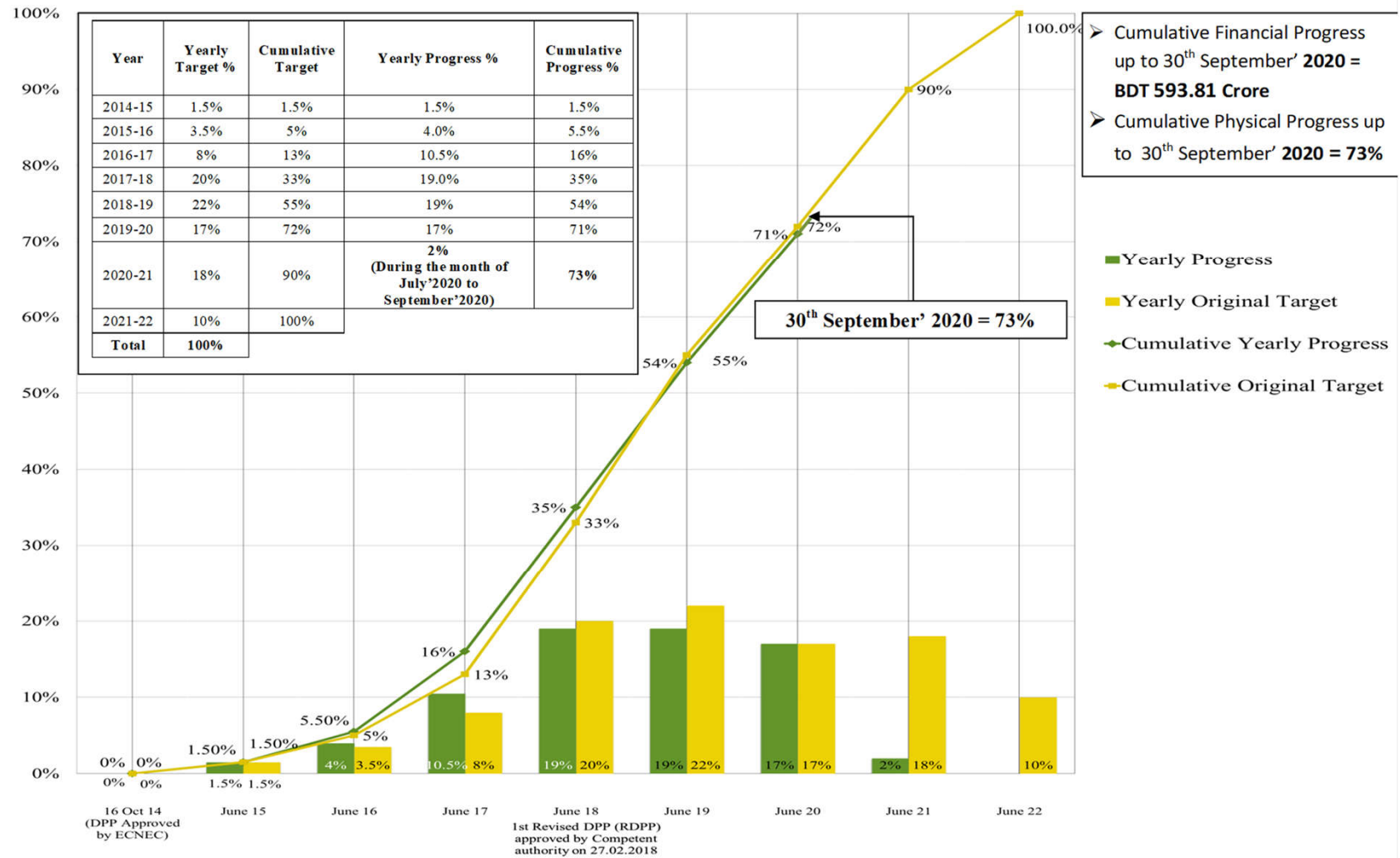
RDPP Item & Task with cost	Expenditure incurred (%)	Physical (%)
<ul style="list-style-type: none"> Consultancy: Total amount : Tk. 7901.40 i) Planning Review ii) Sub Soil Investigation iii) Design iv) Estimate v) Monitoring & Supervision vi) RAP Implementation vii) Environmental Study 	5618.01 (71.10%)	80%
<ul style="list-style-type: none"> Physical Work : Total amount : Tk. 53727.00 i) Detailed Estimate ii) Tender Float iii) Notification of Award (NOA) iv) Work Order (W/O) v) Mobilization vi) Work done 	30875.04 (57.47%)	68%
<ul style="list-style-type: none"> Livelihood Improvement by Agriculture Promotion: Total amount : Tk. 4253.43 i) Local Training ii) APSS iii) SIGS 	2669.63 (62.76%)	69%

RDPP Item & Task with cost	Expenditure incurred (%)	Physical (%)
<ul style="list-style-type: none"> Land Acquisition 240 ha Tk. 24000.00 (Lakh) 	15323.60 (63.85%)	65%
<ul style="list-style-type: none"> Tax and VAT : Total amount : Tk. 2596.27 	1809.73 (69.70%)	69%
<ul style="list-style-type: none"> Procurement of Goods & Vehicles : Total amount : Tk. 1066.22 	856.62 (80.34%)	80%
<ul style="list-style-type: none"> Office Administration: Total amount : Tk. 3660.54 i) Salary of Out Sourcing staff ii) Office Rent iii) Gas & Petrol iv) Repair Maintenance v) Others 	2228.44 (60.88%)	60%
Total : Tk. 97204.86	59381.08 (61.09%)	73%
<ul style="list-style-type: none"> Contingency : Total amount : Tk. 660.14 	0	0
Grand Total amount : Tk. 97865.00	-	-

Cumulative Financial Progress of The Project Upto 30th September,2020 in Different Categories



Cumulative Progress up to 30th September, 2020 and Target for Completion of the Project



FINANCIAL EXPENDITURE (IN MILLION BDT)

Sl no	Financial Year	Physical Progress	GOB	Project Aid (PA)				Total	Cumulative expenditure (in Million BDT)
				RPA		Total RPA	DPA For Consultant		
				Civil Works	Livelihood				
1	2	3	4	5	6	7	8	4+5+6+7	
1	2014-15	1.5%	60.662	0.0000	0.00	0.00	84.96	145.6	145.6
2	2015-16	4.0%	82.428	0.0000	0.92	0.92	184.94	268.3	413.9
3	2016-17	10.5%	555.849	91.2730	34.91	126.18	109.32	791.3	1205.3
4	2017-18	19.0%	782.197	656.3710	78.98	735.35	68.93	1586.5	2791.7
5	2018-19	17.0%	631.334	970.3530	93.99	1064.35	68.64	1764.3	4556.1
6	2019-20	15.0%	312.082	975.1960	39.82	1015.01	45.00	1372.1	5928.2
7	2020-21 (30 th Sept-20)	1.0%	9.948	0.0000	0.00	0.00	0.00	9.948	5938.1
Total		68.0%	2434.5	2693.2	248.6	2941.8	561.8	5938.1	

1. Flood Situation in the project area(Damage)
2. Design of different type of protection work.
3. Activity plan for civil works next two dry seasons
- 4. Status of agriculture component and plan for next FY**
5. Discussion on civil works monitoring format