

PERFORMANCE APPRAISAL OF BRAHMAPUTRA BOARD

PHYSICAL PROGRESS	MONTH APRIL, MAY, JUNE	Qtr 1	YEAR 2014-15
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	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
	Grant- in- aid to Brahmaputra Board			
A	Establishment		Regular Staff 625 Casual / Work Charged Staff- 306 Out sourced staff	
B	Regular Activities of continuing nature			
	1. Survey investigation & Preparation/ Updating of Master Plan	1. Collection of data (i) Darreng (ii) Bugi (iii) Umsohryngkew	Data collected for Bugi, Dareng and Umsohryngkew have been initiated from outside Agencies	
		2. Processing and compilation of basin-wise data (i) Darreng (ii) Bugi (iii) Umsohryngkew	Initiated on collected data	
		3. Preparation of maps and reports Darreng (ii) Bugi (iii) Umsohryngkew	Initiated	
		4. Updating of Master Plans	Kapili Kalong - 10% and Puthimari - -15% and Noa Nadi 2%	

	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
		Killing Dam Project	Layout prepared and submitted to CWC for finalization Observation received from CWC are being attended Infrastructure development – 91% Topographical survey - 94% Geological investigation - 75% Construction material survey 55% Hydrological data collection - continuing	
	5. Operation & Maintenance, Up-gradation of NEHARI	Normal running and maintenance works	Continuing Activity	
	6. Up-gradation of IT and GIS System with modern technology.	A. Procurement of – 1. Desktop computer, Laptop, Hard disk etc. 2. Software (Office, Antivirus etc.) B. Maintenance works – 1. AMC of Hardware 2. Up gradation of LAN	Continuing Activity	
	7. Construction of H.Q. Complex at Basistha		Not started	
	8. Maintenance of project colonies and assets created by the Board		Continuing Activity	
	9. Feasibility studies for channelization of river Brahmaputra-Mathematical model studies etc..		Standing Committee accepted the proposal for Mathematical Modeling of Brahmaputra to be carried out through IIT, Guwahati. Accordingly, the MoU is being finalized	

	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
C	Drainage Development Works			
	1. Barbhag DDS	(i) Construction of embankment (ii) Re-sectioning of channel (iii) Construction of sluice regulator and its associated works	CWC Cleared the revised DPR. for ₹ 1480.00 lakh. 100% completed 100% completed 8.5% Completed Overall 50.59% of works completed	Construction of sluice regulator and its associated works
	2. Amjur DDS		33.5% of works completed. Revised DPr is under appraisal of CWC. On receipt of Techno-economic clearance from CWC Construction of sluice will be taken up.	
	3. Jengrai DDS		27%of works completed. Revised estimate for ₹ 523.24 Lakh has been cleared by CWC. Tendering process has been started	
	5. Jakaichuk DDS		70% of works completed Works are in progress	
	6. New drainage scheme proposed to be taken up for execution during XII Plan-		Demow DDS has been included in approved EFC of XII Plan. Administrative Approval and Expenditure Sanction is awaited	
	7. Other DDS, Harang , East of Barpeta		East of Barpeta DDS completed and handed over to Government of Assam on August 2012. Harang DDS has been completed and handed over to State Government on 31st May 2013.	

	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
D	Flood Control & Anti-erosion works at:-			
	1. Continuing activities			
	a) Protection of Majuli Island from flood and erosion, Ph-II & III		<p>1. Construction of five boulder spurs</p> <p>i) Spur No. 1 - Completed</p> <p>ii) Spur No. 2 - Remaining work will be taken up after monsoon</p> <p>iii) Spur No. 3 - 90% completed</p> <p>iv) Spur No. 4 - Completed</p> <p>v) Spur No. 8 – Works suspended due to local problem</p> <p>2. Laying of RCC porcupine of ₹ 1.34 crore - Completed</p> <p>3. Casting, supplying and laying of RCC porcupine of ₹ 7.27 crore</p> <p>i) Casting - completed</p> <p>ii) Supply - completed</p> <p>iii) Laying - 82.69%</p> <p>4. Supply of Geo-bags for bank revetment at 4 locations Supply of Geo-bags completed- 100%</p> <p>5. Construction of Tie bund-</p> <p>i) At Pohardia for ₹ 2086209.00 – Completed</p> <p>ii) At Kamalabari for ₹ 15487000.00 – Completed</p>	<p>Quantity as per Work Order-</p> <p>Laying of 24504 porcupines</p> <p>Quantity as per supply order-</p> <p>20651 porcupines.</p> <p>Quantity as per supply order-</p> <p>384957 geo-bags.</p>

	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
			<p>6. Construction of 4 raised platforms in Majuli Island at-</p> <p>(i) Kharkharijan for ₹ 35,74,716.00- completed</p> <p>(ii) Dakhinpat for ₹.38,44,943.00 – completed</p> <p>(iii) Atoichuk for ₹ 21,52,802.00 – completed</p> <p>(iv) Ratanpur Miri for ₹ 23,00,000.00-</p> <p>✓ Completed</p> <p>✓ Completed</p> <p>✓ Work in progress</p> <p>✓ Work in progress</p> <p>7. Construction of check bund at</p> <p>(i) Sonowalkochari - completed</p> <p>(li) Kandulimari - completed</p> <p>8. Emergent A/E works for protection of</p> <p>(i) Salmara area – completed</p> <p>(ii) Sonia Chapori – completed</p>	<p>Quantity as per supply order-</p> <p>✓ E/W in filling – 10860 cum</p> <p>✓ Turfing 1346 sqm</p> <p>✓ Construction of toilet – 3 sets</p> <p>✓ Installation of tube-well – 3 nos.</p>

	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
			9. Bank revetment works (i) U/S and D/S of Sumoimari – completed (iii) Bhakat chapori and Karatipar – completed (iv) Along Kherkatia Luit Suti at Jengrai – completed	
	b) Avulsion of Brahmaputra at Dholla-Hatighuli, Ph-IV(Restoration of Lohit and Dibang Rivers to their original courses)		1. Construction of Tie Bund in 5 groups for ₹ 1088.76 Lakhs (i) Laying of 112821 cum cement bags- Completed (ii) Bamboo Pallasiding-1260m – Completed (iii) Filling & dumping of sand filled Geo bag- 214286 bags - Completed (iv) Laying of Geo Textile Sheets 17989.50 Sqm - Completed 2. Construction and Supplying of RCC Porcupine for ₹ 2849.13 Lakh (i) Casting of bars completed -100% (ii) Laying – 99.82% Completed 3. Supply of Geo-Bag for ₹ 268.40 Lakhs. Supply of 214286 geo-bags–100% completed	Quantity as per Work Order

	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
	c) Restoration of Lohit and Dibang Rivers to their original courses	i) Restoration of Lohit and Dibang Rivers to their original courses: Construction of diversion embankment across avulsed channel of river Lohit at Kaliaghat, Dholla-Hatighuli - Phase-V (ii) Conversion of existing Tie Bund across spill channel of river Dibang from Ch. 480 m to Ch. 2550 m into full fledged embankment at Bahbari	DPR are under appraisal of CWC	
2D	Emergent flood management works- Raised Platform/anti-erosion scheme		Construction of Raised platform at Barbalarchar – -51.120% and Tulsimukh 100% works completed	
	Flood Management/Anti-erosion works entrusted with Brahmaputra Board			
	a) Protection of Mankachar, Kalair-alga international Border area from erosion of river Brahmaputra- ₹ 23.79 crore	i) Construction of RCC porcupine screen ii) Bank pitching work	Approved under XII Plan EFC	

	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
	b) Protection of Maslabari International Border area of Dhubri District from erosion of River Brahmaputra in Assam (Estimated Cost: ₹ 5.76 crore)	(i) Construction of RCC porcupine screen (ii) Bank pitching work	Approved under XII Plan EFC Awaiting for Administrative Approval and Expenditure Sanction	
	c) Protection of Balat village from erosion of river Umngi in West Khasi Hills district of Meghalaya.		Approved under XII Plan EFC Awaiting for Administrative Approval and Expenditure Sanction	
	d) Bank Protection Work at Bhajaner Charra, Nishiganj under Cooch Behar Block No-II, along left bank of River Mansai at Cooch Behar District, West Bengal (Estimated Cost: ₹ 4.43 crore)		Approved under XII Plan EFC Awaiting for Administrative Approval and Expenditure Sanction	
	e) Bank Protection Work at Bhogdebri area on the right bank of River Mansai in PS Sitalkuchi District- Cooch Behar District, West Bengal (Estimated Cost: ₹ 5.39 crore)		Approved under XII Plan EFC Awaiting for Administrative Approval and Expenditure Sanction	

	Details of Activities	Sub Heads	Physical Progress (Verbatim/ Photographs in annexure)	In percentage terms Measured Qty paid/Qty tendered
	f) Climate change studies- Establishment & R & M of hydromet observatories and Establishment of hydrometeorological stations as per WMO norms			
	g) Emergent Anti-erosion works (generic schemes)- Preparation of DPR for A/E works at Langkaih in Mizoram		On request form Government of Mizoram, field survey for preparation of DPR for A/E works at Langkaih river in Mizoram has been completed	
	h) Other flood management work like Majuli Ph-I (20.73), Kushiabill Ph-II(1.18) & Dholla Hatighuli Ph-III		Works completed during XI Plan	
	i) Pagladiya Dam Project		Activities of Pagladiya project has been stopped due to inability of State Government to provide the required land.	

PERFORMANCE APPRAISAL OF BRAHMAPUTRA BOARD

DIVISION WISE PERFORMANCE	MONTH APRIL, MAY, JUNE	Qtr – 1	YEAR 2014-15
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₹ in crore

Sl. No.	DIVISION Includes offices expending money at HQ	NAMES OF EE & SE	MAJOR WORK IN HAND	MAJOR WORK DONE BY THE DIVISION	FUNDS ALLOTTED TO DIVISION (April to June, 2014)	EXPENDITURE BOOKED (On Major Works)	PROJECTED REQUIREMENTS FOR NEXT QTR	DIFFICULTIES IN WORK
	Headquarters							
1	<ul style="list-style-type: none"> Guwahati Division 	<ul style="list-style-type: none"> Sri Dilip Goswami / Sri I. Hussain 	<ul style="list-style-type: none"> Preparation of DP rod Kulsu Project A/E work of Balat village. Master Plan of Meghalaya rivers Preparation of DPR of three Mini Micro projects Construction of H.Q. building & maintenance of H.Q. 	<ul style="list-style-type: none"> DPR of Kulsu M.P. Project completed Initiated action for exploratory drilling of Kulsu M.P. Project. NIT invited for execution of raised platform. Updating of the DPR of Ballat village 	1.19	1.17	2.00	
2	<ul style="list-style-type: none"> North Guwahati Division 	<ul style="list-style-type: none"> Sri R. Baruah/ Sri G.P. Singh 	<ul style="list-style-type: none"> R&M of NEHARI 	<ul style="list-style-type: none"> Continue activity 	0.58	0.52	0.56	
3	<ul style="list-style-type: none"> Nagaon Division 	<ul style="list-style-type: none"> Sri D.N. Bujarbaruah / Sri G.P. Singh 	<ul style="list-style-type: none"> S&I of Killing M.P. Project Preparation of DPR of Haria-Nanoi and Depota DDS Updating of master Plan of Kopili-Kalang Sub-Basin 	<ul style="list-style-type: none"> Initiated action for exploratory drips for Killing M.P. Project. NIT invited for construction of raised platform 	0.48	0.46	0.69	

Sl. No.	DIVISION Includes offices expending money at HQ	NAMES OF EE & SE	MAJOR WORK IN HAND	MAJOR WORK DONE BY THE DIVISION	FUNDS ALLOTTED TO DIVISION (April to June, 2014)	EXPENDITURE BOOKED (On Major Works)	PROJECTED REQUIREMENTS FOR NEXT QTR	DIFFICULTIES IN WORK
4	<ul style="list-style-type: none"> Nalbari Division 	<ul style="list-style-type: none"> Sri R.M.Das/ Sri Biswajit Hazarika 	<ul style="list-style-type: none"> Construction Borbhag D.D.S. A/E works of Protection of Mankachar, Kalair-Alga & Masalabari area Construction of raise platform at Barbalarchar 	<ul style="list-style-type: none"> 50.57% of Barbhag DDS completed 	0.41	0.40	0.50	
5	<ul style="list-style-type: none"> Jalpaiguri Division 	<ul style="list-style-type: none"> Sri R. Saikia/ Sri Biswajit Hazarika 	<ul style="list-style-type: none"> A/E work at Protection Work at Bhajaner Charra, Nishiganj and Protection Work at Bhogdebri area on the right bank of River Mansai 	<ul style="list-style-type: none"> Data collection continued 	0.072	0.07	0.06	
6	<ul style="list-style-type: none"> Rangia Division 	<ul style="list-style-type: none"> Sri R.M. Das/ Sri Biswajit Hazarika 	<ul style="list-style-type: none"> Updating of Puthimari Sub-Basin Master Plan 	<ul style="list-style-type: none"> Data collection has been started 	0.02	0.02	0.03	
7	<ul style="list-style-type: none"> Agartala Division 	<ul style="list-style-type: none"> Sri M. K. Dutta i/c Sri I. Hussain 	<ul style="list-style-type: none"> S&I of preparation of Master plan of Feni River 		0.01	0.01	0.015	
8	<ul style="list-style-type: none"> Barak Valley Division 	<ul style="list-style-type: none"> Sri M.C. Lahkar/ Sri I. Hussain 	<ul style="list-style-type: none"> Construction of Amjur DDS. 	<ul style="list-style-type: none"> Execution of Amjur DDS 	0.32	0.31	2.202	
9	<ul style="list-style-type: none"> Majuli Division 	<ul style="list-style-type: none"> Sri H. K. Gogoi/ Sri T. Borah 	<ul style="list-style-type: none"> Majuli Ph-II & III works 	<ul style="list-style-type: none"> A/E and F/C works of Majuli Ph-II & III 	2.15	2.23	3.00	

Sl. No.	DIVISION Includes offices expending money at HQ	NAMES OF EE & SE	MAJOR WORK IN HAND	MAJOR WORK DONE BY THE DIVISION	FUNDS ALLOTTED TO DIVISION (April to June, 2014)	EXPENDITURE BOOKED (On Major Works)	PROJECTED REQUIREMENTS FOR NEXT QTR	DIFFICULTIES IN WORK
10	<ul style="list-style-type: none"> North Lakhimpur Division 	<ul style="list-style-type: none"> Sri A. K. Kalita/ Sri T. Borah 	<ul style="list-style-type: none"> Majuli Ph-II & III. S&I of Jiadhhal Dam Project. Execution of Jengrai DDS 	<ul style="list-style-type: none"> A/E and F/C works of Majuli Ph-II & III Data collection of Jiadhhal Dam project continued. Tender for execution of sluice of Jengrai initiated 	0.75	0.47	2.00	
11	<ul style="list-style-type: none"> Roing Division 	<ul style="list-style-type: none"> Sri P.C. Saloi/ Sri G.P. Singh 	<ul style="list-style-type: none"> Dholla Hatighulu Ph-IV S&I of Noa-Dehing Dam Project. Execution of Jakaichuk DDS. Execution of Demow DDS 	<ul style="list-style-type: none"> 99.8% of works under Dholla-Hatighuli Ph-IV completed. DPR of Noa-Dehing completed and submitted to MOWR, RD & GR Revised DPR of Demow DDS under preparation 	0.44	0.34	0.57	
12	<ul style="list-style-type: none"> Liaison Office 	<ul style="list-style-type: none"> Sri R. Panwar / I. Hussain 	<ul style="list-style-type: none"> R&M of asset 	<ul style="list-style-type: none"> R&M of office building 	0.02	0.02	0.10	

PERFORMANCE APPRAISAL OF BRAHMAPUTRA BOARD

FINANCIAL PROGRESS

MONTH APRIL,MAY,JUNE

QTR - 1

YEAR 2014-15

₹ in Crore

	Details of Activities	XI Plan Provision	Expenditure during XI plan	Provision under XII Plan	Expenditure ending 3/14	BE Provision	Month 1 of Qtr 1	Month 2 of Qtr 1	Month 3 of Qtr 1	Total Qtr 1	Projected Requirement in the next Qtr	Cumulative Expenditure at the end of Qtr -2	Cumulative Expenditure at the end of Qtr - 3	Cumulative Expenditure during Qtr -4	Financial Progress in Percentage-14/6
	1	2	3	4	5	6	7	8	9	10	11.00	12	13	14	15
Z	Grant- in- aid to Brahmaputra Board														
A	Regular Establishment														
	Salary	103.37	102.40	163.67	59.08	32.25	4.84	2.88	2.93	10.65	7.80				
	Medical	2.50	2.42	3.30	1.16	0.85	0.03	0.05	0.03	0.10	0.24				
	DTE	3.20	2.98	4.20	1.24	1.10	0.002	0.04	0.02	0.06	0.30				
	OE	3.34	3.16	4.20	1.79	1.00	0.01	0.07	0.04	0.11	0.30				
	OAE	12.28	10.86	16.13	4.40	2.80	0.14	0.14	0.16	0.44	0.76				
	Total of A	124.66	121.84	191.50	67.67	38.00	5.01	3.17	3.17	11.36	9.40				
B	Regular Activities of continuing nature														
	1. Survey investigation & Preparation/ Updating of Master Plan	1.08	1.27	2.00	0.53	1.11	0.04	0.02	0.02	0.08	0.26				
	2. Survey investigation & Preparation of DPRs of drainage development schemes and subsequent techno-economic clearance.	1.10	0.82	2.00	0.03	0.50	0.00	0.00	0.00	0.00	0.11				
	3. Survey investigation & preparation of DPRs of Multipurpose Projects including mini-micro projects	17.32	18.80	21.00	9.59	6.93	0.61	0.30	0.36	1.27	1.32				
	4. Operation & Maintenance, Upgradation of NEHARI	7.20	7.63	20.00	3.58	2.45	0.23	0.14	0.15	0.52	0.53				
	5. Upgradation of IT and GIS System with modern technology.	0.25		4.00	0.00	0.60	0.00	0.00	0.00	0.00	0.03				
	6. Construction of H.Q. Complex at Basistha	12.00	0.02	6.00	0.00	5.80				0.00	0.00				
	7. Maintenance of project colonies and assets created by the Board.		11.91	15.00	7.25		0.29	0.29	0.32	0.89	1.41				

	Details of Activities	XI Plan Provision	Expenditure during XI plan	Provision under XII Plan	Expenditure ending 3/14	BE Provision	Month 1 of Qtr 1	Month 2 of Qtr 1	Month 3 of Qtr 1	Total Qtr 1	Projected Requirement in the next Qtr	Cumulative Expenditure at the end of Qtr -2	Cumulative Expenditure at the end of Qtr - 3	Cumulative Expenditure during Qtr -4	Financial Progress in Percentage-14/6
	(i) Protection of Balat village in Meghalaya on River Umngi	0.20	0.00	5.63	0.13	5.50	0.00			0.00	0.5				
	(ii) Protection of Mankachar, Kalair-Alga area in Dhubri District of Assam	0.20	0.00	23.79	0.00	12.48	0.00			0.00					
	(iii) Anti-erosion measures in Maslabari in Assam near International Border				0.00	4.08			0.00						
	(iv) Anti-erosion measures at River Mansai at (a) Bhajaner Charra area and (b) Bhodebri area in Cooch Behar, W. Bengal			3.00		8.00				0.00					
	(v) Emergent Anti-erosion works (Generic schemes) / Renovation and Restoration of water bodies for irrigation			1.60		0.10				0.00					
	(vi) Generic schemes of flood management works including Majuli new works (Guidebund), Dhola-Hatighuli etc.-Anti-erosion works at Mizoram			4.00		0.18	0.00			0.00					
	(vii) Emergent flood management works - Raised platform/anti-erosion scheme	3.00	1.15	4.50	0.90	1.50	0.00			0.00	0.20				
	SUB TOTAL (D)=	155.54	115.45	209.40	75.84	70.98	0.33	0.27	2.20	2.80	5.80				
	Total of B+C+D	225.34	175.06	335.60	101.39	105.00	1.73	1.14	3.17	6.03	15.71				
	Grand Total	350.00	296.90	527.10	169.06	143.00	6.74	4.30	6.34	17.39	25.11				