Project Number: 567-BD

Project Title: Sunamgonj Community-Based Resource Management Project

(In '000 Taka)

												1					(In '000 Ta
			Indicators				Implementat	ion targets	,		•			Budget		,	
	Objectives/Expected Results	Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	2nd Revised (Total)	Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Second Revised (Total) Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)
OG	Overall Goal: Sustainable improvement in the livelihood and	% reduced stunting of children	Prevalence of child malnutrition (boys/girls)									//////	1111111		(/////	///	1111
	general quality of life of 90 000 poor households living in haor	no. of HH with increased assets	Households with improvement in household assets ownership index									//////	//////		//////	///	HH
	areas in Sunamgonj.	no. of women owing increased assets															
		no. of HH with improved food security															
		no. of HH with improved source of livelihood	-													///	///
C.1	Infrastructure Development: Rural infrastructure	no. of HH with improved water and sanitation no. of HH increased income from											///////		//////	///	////
6.1	schemes identified, constructed and maintained by	employment in infrastructure works	-										///////				
	beneficiaries on a demand-driven basis	no. of HH benefitted from infrastructure			1							//////	//////	<i>/////////////////////////////////////</i>	//////	$^{\prime\prime\prime}$	HH
		component	-												//////		<i>S///</i> S
		Tubewell, village roads, MVC and latrine well															
		maintained and functional after 3 years	functional after 3 years														
0.1.1	Systems for the management by community															///	
	members of labour-intensive construction work in													(//////X/////			
	place and functional												//////				///
0.1.1.1	Implementation Monitoring Committees (IMC), Project	no. of IMC formed											11/1///				
	Implementation Committees (PIC) and LCS formed	no. of LCS formed											11/1///		//////		
0.1.1.2	IMC, PIC and LCS members trained	no of IMC members trained															
		no of LCS members trained															
0.1.2		no. of group members engaged in work										//////	//////	///////////////////////////////////////			1//
	construction works	no. of male group members engaged in work															
		no. of female group members engaged in															
0.1.2.1	Tube-wells installed and tested for arsenic	no. of tube-well installed	no. of tube-well installed									//////			,,,,,,,		1
		no. of tube-wells tested for arsenic and found										1					
		no. of beneficiaries accessed to safe drinking water	no. of beneficiaries accessed to safe drinking water														
0.1.2.2	Village road constructed	Km of village road constructed	Km of village road constructed						1								1 1
		no. of roads constructed										†					
0.1.2.2	Village Protection wall	Km of village protection wall constructed	Km of village Protection wall constructed														† †
0.1.2.3	MVC constructed	no. of MVC constructed	no. of MVC constructed			<u> </u>			1			1			1	1	† †
0.1.2.4	Latrine installed	no. of latrine installed	no. of latrine installed													1	+
0.1.3.	Systems for infrastructure maintenance by	no. of tube wells maintenance undertaken				<u> </u>			1			1			1	1	† †
	community members in place and functional	no. of road maintenance undertaken	1						1						1	1	+ +
		no. of MVC maintenance undertaken	1						1					<del>                                     </del>			+ +
Total Rug	Iget for Component 1:	<u> </u>	ļ						+			<b> </b>		<del> </del>	<b> </b>	1	+

			Indicators				Implementa	tion targets						Budç	jet			
	Objectives/Expected Results	Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	2nd Revised (Total)	Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total	Second Revised (Total)	Planned (Annual)	Spent (Cumulative)		Spent Annual) %
C.2	Fisheries Development: To ensure fishers' acess to	% increased fish production in beel and khal	Farmers reported production / yield increased									//////	//////	///////	/////	//////		III
	waterbodies, incresed fish production and income of them in a sustanable manner	% increased hh consumption of fish												<i>///////</i>				///
	ment in a sustanable manner	Beel users received increased income by fishing (total)																$/\!/\!/$
		income by fishing (female)																$Z\!Z\!Z$
		pond fish culture												///////				
		Waterbodies operational after three years	Waterbodies operational after three years															///
C.2.1	Development of waterbodies/beels and khals: To																	
	promote community-based sustainable fishery management and to provide secured long-term access													<i>///////</i>				///
	to water bodies by community members													<i>\\\\\\</i>				////
0.2.1.1	Waterbodies/beels and Khals improved or													<i>///////</i>	HHH		////	H.
0.2.1.1	developed													<i>\\\\\\</i>				///
0.2.1.1.1	Beel Development Plans developed	no. of beel development Plans developed																777
0.2.1.1.2	·	no. of beel developed/excavated Acres of beel developed/excavated	Water bodies established / improved										,,,,,,,		/////	,,,,,,,,		
0.2.1.1.3		no. of beel habitat restoration activities undertaken	Number of resource management plans enacted									†						
		Acres of beel habitat restoration activities undertaken	Ha of common property resources under improved management practices									1						
0.2.1.1.4	Khal excavated/re-excavated	no. of khal excavated	Water bodies established / improved															
		Km. of khal excavated																
0.2.1.2	Beel Users Groups (BUG) formed, with their											//////		///////	/////	//////	////	////
0.2.1.2.1	BUG formed and the members trained	no. of BUG formed	Number of community management groups formed /															
		no. of BUG members																///
		no. of women in BUG										//////		///////				
		no. of BUG with positive management ratings																
	Beel Management Committees (BMC) formed	no. of BMC																III
0.2.1.2.3	Long-term leases over newly excavated beels handed over to BUG	no. of beels accessed  Acres of beel accessed																H)
C.2.2	Tanguar Haor development: To restore the "mother fishery" status of Tanguar Haor																	777
0.2.2.1	Tanguar Haor developed							(	)									
C.2.3	Pond aquaculture for indigent women											//////	//////	//////	/////	//////	///	7777
0.2.3.1	Ponds excavated/re-excavated	no. of pond excavated	Water bodies established / improved															
		Acres of pond excavated																
0222		no. of indigent women involved	Pond fishers adopted technology recommended by project ( by gender )									,,,,,,			,,,,,		///	
0.2.3.2	Long-term leases over newly excavated or re-excavated ponds handed over to poor women	no or portus reased to poor women																<i>[]</i> [2]
C.2.4	Fisheries support: To educate communities on how to manage water resources for the benefit of all																	<u> </u>
0.2.4.1		p/m Technical Assistance received							<u> </u>		<u> </u>							
0.2.4.2	-	no. of benificiaries received training				ļ			<u> </u>		<u> </u>							
0.2.4.3	<u> </u>	no. of village promotional materials							<u> </u>		ļ							
0.2.4.4		no. of conservation campeign undertaken							<u> </u>		ļ	1						
C.2.5	Studies: Various studies on alternative livelihoods,								<u> </u>		ļ						///	///
0.2.5.1	Fish processing and marketing study undertaken	no. of studies undertaken							L		<u> </u>							
0.2.5.2	Study on alternate IGA for fishers during slack period	no. of studies undertaken																
0.2.5.3	Fish catches monitored regularly	no. of fish catch monitoring exercises			1											<u> </u>		

		Indicators					Implementa	ion targets				Budget						
	Objectives/Expected Results	Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	2nd Revised (Total)	Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Second Revised (Total)	Planned (Annual)	Spent (Cumulative)	% Spent (Annual) %	
0.2.5.4	Upazilla-based resource maps developed	no. of upazilas resource maps developed																
0.2.5.5	Biodiversity studies undertaken	no. of studies undertaken															i	
Total Budg	tal Budget for Component 2:															i l		

		Indicators					Implementat	ion targets					Bud	get		
	Objectives/Expected Results	Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	2nd Revised (Total)	Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total) Second Revised (Total)	Planned (Annual)	Spent (Cumulative)	% Spent (Annual)
C.3	Agriculture and Livestock Development: To	% increased hh crop production	Farmers reported production / yield increased									//////	///////////////////////////////////////	/////	///////	7777
	introduce adoptive technologies, increase production and income of farmers in a sustainable manner	% increased hh vegetable production														$\mathcal{I}\mathcal{I}\mathcal{I}$
	and medine of farmers in a sustainable mariner	% increased hh livestock production														////
C.3.1	Initial participatory rural appraisal															
0.3.1.1	PRA conducted and problem identified	no. of PRA conducted for problem identification														
C.3.2	Participatory research: To test potential technologies for improving livestock and crop production															
0.3.2.1	Research and trial undertaken	no. of Research and Trial completed														
		no. of technology/varieties selected										†				
O.3.2.2	Demonstrations under taken	no. of demonstrations under taken														
		no. of technology/varieties replicated										†				
		no. of beneficiaries received	People accessed technical advisory services facilitated by project									†				
C.3.3	Technology dissemination and training													/////		/////
0.3.3.1	Farmers trained	no. of farmer trained (total)														
		no. of women trained	Persons trained, by gender and sector									Ī				
0.3.3.2	Farmers trained through field school approach	no. of farmers participating in field training														
O.3.3.3	Workshop organized on planning and results	no. of farmers participated														
	dissemination	no. of staff participated										Ī				
0.3.3.4	Technical Assistance received	p/m Technical Assistance received														
O.3.3.5	Village activist/advanced farmers trained	no. of activist/advance farmers developed										/////		////	///////	7///
		no. of activist/advance farmers able to implement training														
O.3.3.6	Agriculture study conducted	no. of agriculture study/KAP conducted														
0.3.3.7	Agr. infrastructure constructed	no. of agr. infrastructure constructed														
O.3.3.8	Vaccine campaign conducted	no. of vaccine campeign conducted														
		no. of livestock/poultry vaccinated										†				
0.3.3.9	Promotional materials developed and disseminated	no. of villages promotional materials														
Total Budg	net for Component 3:	•	•						•		1					

			Indicators			Imp	lementation t	targets						Budget			
	Objectives/Expected Results	Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)			Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Second Revised (Total) Planned (Annual)	Spent (Cumulative)	%	Spent (Annual) %
C.4	Micro Credit: Savings and credit for generating income	CO members accumulating savings and										//////	//////		//////	///	////
	by effective and efficient investments	New IGA reported															
		CO operational ( total)	Groups/CO operational / functional by type										//////	<i>/////////////////////////////////////</i>	//////	///	
		CO operational ( female)	1										//////		//////	///	////
0.4.1	Community Organizations (COs) formed and members	s no. CO formed	Interest groups formed														
	enrolled	no. male CO formed	1														
		no. female CO formed	1														
		no. of members enrolled	Persons received projevt services ( direct, total, m/f )									//////	//////		///////		
		no. of male enrolled	1										//////	<i>/////////////////////////////////////</i>	//////	///	
		no. of female enrolled											//////	<i>/////////////////////////////////////</i>	//////	///	
0.4.2	Savings mobilized by CO members for loan/credit	no. of members accumulated savings	Active savers ( disaggregated by gender )									//////				///	
		no. of male accumulated savings	1														////
		no. of female accumulated savings	1										<i>//////</i>				///
		Value of total savings accumulated (in LTk.)	Value of savings mobilized														
		Value of total savings accumulated by male (in LTk.)	-														
		Value of total savings accumulated by female	-									//////	//////	<i>/////////////////////////////////////</i>	///////	///	///
0.4.3	Loans provided to CO members from CO Saving:	ů ,										HHH		<i>/////////////////////////////////////</i>		///	HH
0.4.3	Funds	Value of loans extended to male from CO														///	
		Value of loans extended to female from CO															////
		no. of CO receiving loans															////
		no. of male CO receiving loans											//////	<i>/////////////////////////////////////</i>	//////	///	
		no. of female CO receiving loans											//////	<i>/////////////////////////////////////</i>	///////	///	
		no. of members receiving loans	Active borrowers ( disaggregated by gender )									//////	//////		//////	///	
		no. of male members receiving loans	_									//////		<i>/////////////////////////////////////</i>	//////	///	///
		no. of female members receiving loans															
		% of loans recovered											//////	<i>/////////////////////////////////////</i>	//////		
0.4.5	COs provided credit from Project Credit Line through											,,,,,,,	,,,,,,		,,,,,,,		
	ВКВ	Value of loans extended from Credit Fund (in LTk.)	Value of gross loan portfolio									<u> </u>					1
		Value of loans extended to male from Credit	-									<b>+</b>					1
		Value of loans extended to female from										<u> </u>					1
		no. of CO receiving loans										1					ı
		no. of male CO receiving loans										1					ı I
		no. of female CO receiving loans										1					ı L
		no. of members receiving loans	Active borrowers ( disaggregated by gender )							,		1					ı I
		no. of male receiving loans															1
		no. of female receiving loans										1					ı L
		% of loans recovered															oxed
O.4.6	CO members trained	no. of benificiaries trained															
	Technical Assistance received	p/m of Technical Assistance received															
	CO accounts audited	no. of CO auditors selected and trained															1
		no. of internal CO/BUG audit completed															
		no. of CO/BUG audited										<u> </u>					
I otal Budg	et for Component 4:																i

(estal	Objectives/Expected Results  cititutional Development: Project management tablishment and operation)  ca Covered  uipment & Furniture made avialable  hicles made available	no. of Upazilas covered no. of Unions covered no. of villages covered no. of computer procured no. of MIS & LACI software developed no. of office equipment procured no. of furniture procured	RIMS Indicators  Groups operational / functional by type	Approved (Total)	MTR Revised (Total)		Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Second Revised (Total) Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)
(estal	tablishment and operation) ea Covered uipment & Furniture made avialable hicles made available	no. of Unions covered no. of villages covered no. of computer procured no. of MIS & LACI software developed no. of office equipment procured no. of furniture procured	Groups operational / functional by type														1//
0.5.2 Equip	uipment & Furniture made avialable hicles made available	no. of Unions covered no. of villages covered no. of computer procured no. of MIS & LACI software developed no. of office equipment procured no. of furniture procured											1 1 1				
0.5.3 Vehic	hicles made available	no. of villages covered no. of computer procured no. of MIS & LACI software developed no. of office equipment procured no. of furniture procured										//////				///	$\overline{T}$
0.5.3 Vehic	hicles made available	no. of computer procured no. of MIS & LACI software developed no. of office equipment procured no. of furniture procured															
0.5.3 Vehic	hicles made available	no. of MIS & LACI software developed  no. of office equipment procured no. of furniture procured															
		no. of office equipment procured no. of furniture procured															
		no. of furniture procured															
		<u>'</u>															
		no of AMD vohiclos procured															
) 5 4 Staff		no. or www verilicles procured															
0.5.4 Staff		no. of speed boat procured															
2.5.4 Staff		no. of motorcycles procured															
2.5.4 Staff		no. of bicycles procured															
5.0.1 Otd.	off trained (including over seas training)	no. of staff received training															
O.5.5 Tech	chnical Assistance received & Studies completed	p/m Management Consultant received															
		no. of evaluation and project completion report received															
		p/m Technical Assistance - PIM received															
		p/m Technical Assistance - MIS received															
		no. of participative M&E workshop arranged										,					
		no. of M&E Facilitators/Enumerations															
		no. of LACI performance review completed															
		Manuals and project M&E system put in place															
O.5.6 Proje	eject staffs recruited and trained	no. of project staff recruited and trained					ĺ										
O.5.7 Proje	eject office established and maintained	no. of project office established and maintained															
O.5.8 Proje	oject coordination committees formed	no. of coordination committee formed					<u> </u>					•					
Total Budget for (	r Component 5:	•	1														
C.6 Othe																	
O.6.1 CD-V	-VAT made avialable for vehicles	no. of vehicles procured and CD VAT paid															
O.6.2 Cost	st Escalated																+
Total Budget for (			I.	ı		l							<u> </u>	<u> </u>			
Grand Total Budg																	

Note: TBM : No specific annual target; NT: No global target defined