

**Japan International Cooperation Agency
Local Government Engineering Department**

Small Scale Water Resources Development Project
in Greater Mymensingh, Sylhet and Faridpur Areas

JICA Loan No. BD-P57

Consulting Services

Annual Report

1 July 2013 to 30 June 2014

Joint Venture of

**northwest hydraulic consultants ltd. (nhc), Canada
Nippon Koei Co. Ltd., Japan
Resource Planning and Management Consultants (Pvt) Ltd. (RPMC), Bangladesh**

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Acronyms and Abbreviations

ADB	Asian Development Bank
BDT	Bangladesh Taka (also Tk)
BME	Benefit Monitoring and Evaluation
BWDB	Bangladesh Water Development Board
CA	Community Assistant
CAD	command area development
CO	Community Organizer
CPO	Community Participation Officer
DAE	Department of Agricultural Extension
DD	Detailed Design
DLIAPEC	District Level Interagency Project Evaluation Committee
DOC	Department of Cooperatives
DOF	Department of Fisheries
DPP	Development Project Proposal
DWA	Department of Women Affairs
EA	Executing Agency
EIA	Environmental Impact Assessment
EME	Effect Monitoring and Evaluation
EMP	Environmental Mitigation Plan
FM	Flood Management
FMD	Flood Management and Drainage
FSDD	Feasibility Study and Detailed Design
FY	Fiscal Year
GOB	Government of Bangladesh
ICB	International Competitive Bidding
IEE	Initial Environmental Examination
IWRMU	Integrated Water Resources Management Unit
JICA	Japan International Cooperation Agency
JPY	Japanese Yen
LCB	Local Competitive Bidding
LCS	Labour Contracting Society
LGD	Local Government Division
LGED	Local Government Engineering Department
LIT	Livelihood Improvement Trust
MIS	Management Information System
NGO	Non-Governmental Organization
NWMP	National Water Management Plan
O&M	Operation and Maintenance
PCR	Project Completion Report
PD	Project Director
PM	Project Memorandum
PMO	Project Management Office
PPR	Public Procurement Rules
PRA	Participatory Rural Appraisal
PSC	Project Steering Committee
QPR	Quarterly Progress Report
RFP	Request for Proposal
SAPROF	Special Assistance for Project Formulation
SID	Survey, Investigation and Design
SIEE	Summary Initial Environmental Examination
SP	Subproject
SSW-1	Small Scale Water Resources Development Project 1 (ADB), 1996-2002
SSW-2	Small Scale Water Resources Development Project 2, (ADB), 2002-2009

SSW-3	Small Scale Water Resources Development Project (JBIC), 2009-ongoing
SSW-4	Participatory Small Scale Water Resources Project (ADB) 2010-ongoing
SSWR	Small Scale Water Resources
Tk	Bangladesh Taka (also BDT)
TOT	Training of Trainers
UDCC	Upazila Development Coordination Committee
UE	Upazila Engineer
UP	Union Parishad
UzP	Upazila Parishad
WC	Water Conservation
WMCA	Water Management Cooperative Association
XEN	Executive Engineer

Glossary

FSDD firms	Planning and design firms hired to prepare subproject Feasibility Studies and Detailed Designs.
Local Stakeholder	Local Stakeholders are inhabitants of an area directly or indirectly affected by water management, be it as beneficiaries or as “project affected people”.
Project Affected People	People negatively impacted by investment in water control infrastructure or by the manner in which it is managed.
Project Consultants	Project implementation consultants working with the PMO (JV of nhc , Nippon Koei and RPMC)
Stakeholder Groups	Stakeholder groups are collections of people who have similar interests concerning water. Among others, such stakeholder groups are men and women, farmers (low-, medium low-, medium high-, and high land), fishers, boatmen, landless, elected representatives, LGED employees, BWDB employees, employees of other government departments, contractors, consultants, and development partners.

1. INTRODUCTION

1.1 Foreword

The Small Scale Water Resources Development Project in Greater Mymensingh, Sylhet and Faridpur Areas is developing 235-255¹ small (<1,000 ha) water resources subprojects to raise agricultural based incomes, covers 15 of the country's 64 districts and is funded by the Japan International Cooperation Agency (JICA) and the Government of Bangladesh (GOB). The People's Republic of Bangladesh is the Borrower, and the Executing Agency of the Project is the Local Government Engineering Department (LGED) of the Local Government Division under the Ministry of Local Government, Rural Development and Cooperatives.

The total cost of the Project is JPY 7,538 million of which JICA provides JPY 5,313 million under Loan Agreement No. BD-P57. The GOB finances the remaining JPY 2,225 million. Due to the depreciation² of the BDT against the JPY, and also an extension of the implementation period to December 2015, the GoB portion has increased from BDT 1,340 million to BDT 1,555.0 million in the RDPP of June 2013.

The Loan Agreement between JICA (then JBIC) and GOB was signed on 11th December 2007. The loan became effective on 24th March 2008 and remains effective for eight years to 23rd March 2016. The Project period in the original DPP was from July 2007 to June 2013 (6 years), and in the RDPP (June 2103) was extended to December 2015.

Although the Project officially started in July 2007, procurement of consultancy services took time and the Project Consultants mobilised in April 2009. SSS procedures were adopted to procure consultancy services to December 2015.

This Annual Report presents the activities and achievements of the Project Consultants from July 2013 to June 2014, and the staffing inputs and activities planned for the next GOB Fiscal Year, July 2014 to June 2015. The Report also presents an overview of the Project's overall, physical and financial progress, along with major issues and recommendations.

1.2 Project Objectives and Scope

The objectives of the Project are to increase agricultural and fisheries production to enhance rural employment and contribute to poverty reduction by developing sustainable, stakeholder driven small scale water resources development subprojects in 15 districts in the greater Mymensingh, Sylhet and Faridpur areas. The objectives are to be achieved by: (i) constructing infrastructure and developing / upgrading water management systems in small scale water resources subprojects; (ii) establishing and institutionalizing local stakeholders' participation for sustainable operation, maintenance and management of the systems; (iii) enhancing the capacity of Government institutions and facilities in establishing and maintaining sustainable water management systems; and (iv) enhancing access of the landless poor in the subproject areas to employment opportunities and to public natural resources.

¹ With the extension of the project period from June 2013 to December 2015 the number of SPs to be developed is being increased from 200-215 to 235-255.

² In the Project documents, the exchange rate is Tk 1.00 = JPY 1.66. In June 2012, the exchange rate was around Tk 1.00 = JPY 1.00, and in June 2013 the rate was Tk 1.00 = JPY 1.30

1.3 Consulting Services Goal, Objectives, Activity and Tasks

The Consulting Services assist the Project in achieving its goals and involve³:

- i. Strengthening the capabilities of LGED to manage, in a participatory fashion and in line with national priorities and policies, the planning, design, construction and O&M support of small scale water management infrastructure;
- ii. Supporting the institutional framework developed by predecessor projects⁴ and enhancing the capabilities of local communities to understand and use this framework to meet Project goals; and
- iii. Helping to strengthen the partnerships between LGED and the various other institutions, NGOs, and private firms that participate in the Project and contribute to achieving Project goals.

The tasks of the Consulting Services for the entire assignment were expanded and regrouped under activities and work packages. There are five first-level work packages (components). Each component was subdivided into second-level work packages (activities). Each activity was then subdivided into third-level work packages (tasks). The main components, activities and tasks for the entire assignment, their content, phasing and interrelations were presented in the Inception Report⁵.

1.4 Subproject Development Process

The overall participatory process adopted by LGED is a combination of two parallel but interrelated processes addressing:

- (i) Institutional aspects; and
- (ii) Technical aspects.

Key institutional aspects include subproject identification by beneficiaries and submission through local government institutions, analysis to establish social and environmental acceptability, formation and registration of the WMCA, mentoring to strengthen institutional, management and social processes including election of members, transparency in fund raising and use, development of O&M strategies, sustainable O&M, and periodic grading (evaluation) of the WMCA institution based on performance.

Key technical aspects include initial development of information database, subproject processing, analysis to establish technical and economic feasibility, preliminary and then detailed design, contractual process, construction, trial operation and rectification of defects, development of O&M strategies, sustainable O&M and periodic grading of subproject.

On-going discussions concerning the subproject development process between staff working on the two SSWRD projects (SSW-3 and SSW-4) suggest that three distinct processes may be adopted in future depending on the category of subproject, as follows:

- i. Category 1 (new *regulatory or complex* subprojects - ie with both structures and LCS implemented earthworks) to adopt a 4-stage development process with stages 1-3 as outlined in the figures below and with a further 4th stage for improved O&M support.

³ The detailed objectives of the Consulting Services are presented in Appendix J of the Consultancy Contracts dated March 2009 for the period ending 30 June 2015, and dated July 2013 for the period ending December 2015.

⁴ The two main predecessor projects were the ADB supported Small Scale Water Resources Development projects I (1996-2002) and II (2002 to 2009)

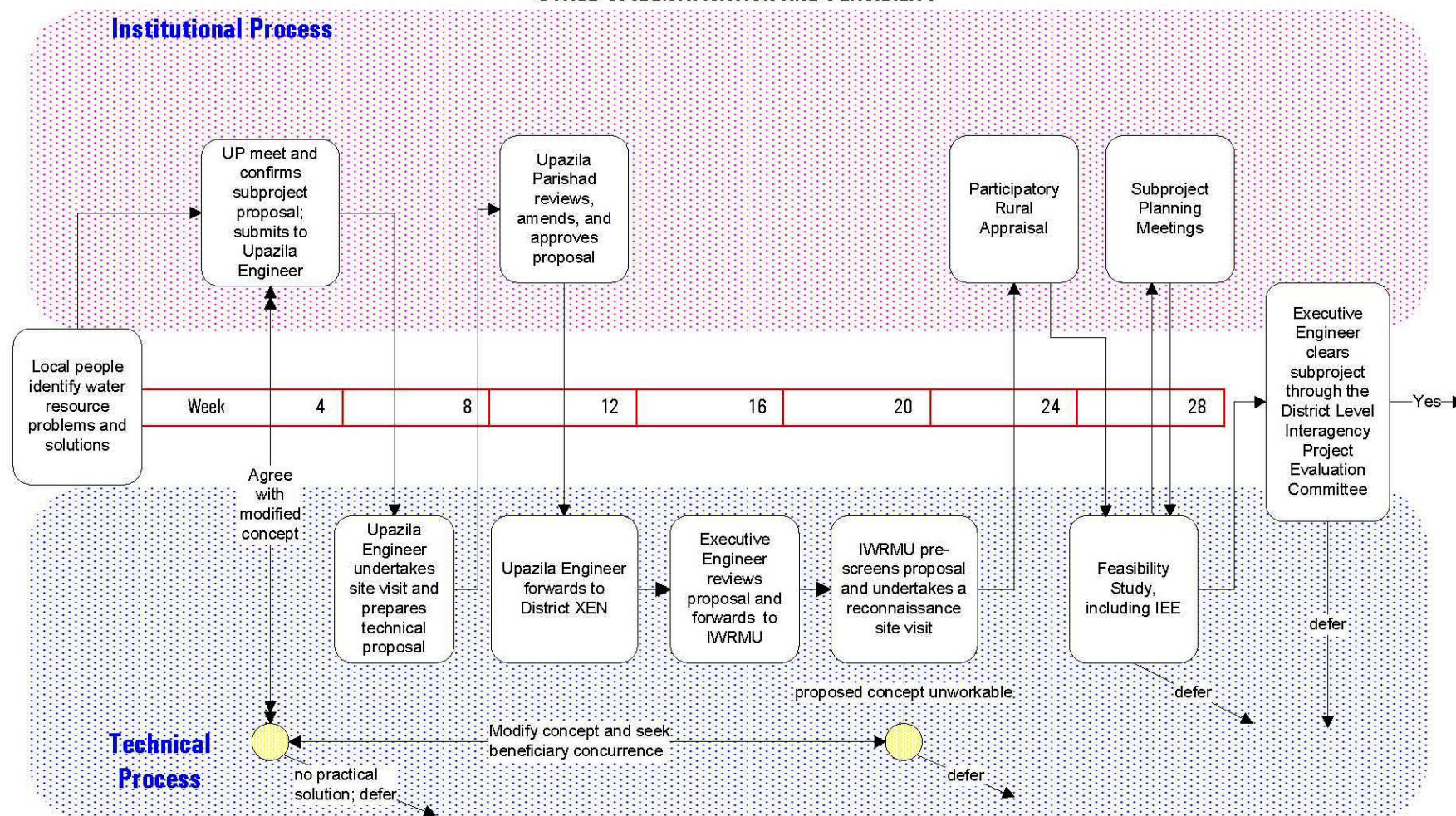
⁵ See Inception Report: Appendix 1, Figure 2. Work Packages Components and Activities and Figure 3: Responsibility Matrix.

- ii. Category 2 (new *non-regulatory or simple* subprojects - ie only LCS implemented earthworks) to adopt a simpler and cheaper 3-stage process.
- iii. Category 3 (existing subprojects requiring performance enhancement) to adopt a 2-stage process.

This JICA supported SSWRD project is not concerned with performance enhancement to established subprojects, but only with the development of new subprojects and the processes detailed below are followed. No distinction between *non-regulatory* and *regulatory* SPs is made in the project documents. A fourth stage for increased O&M and other support would better match O&M support to the needs of the subprojects. These issues are discussed further in **Chapter 5**.

Figure 1

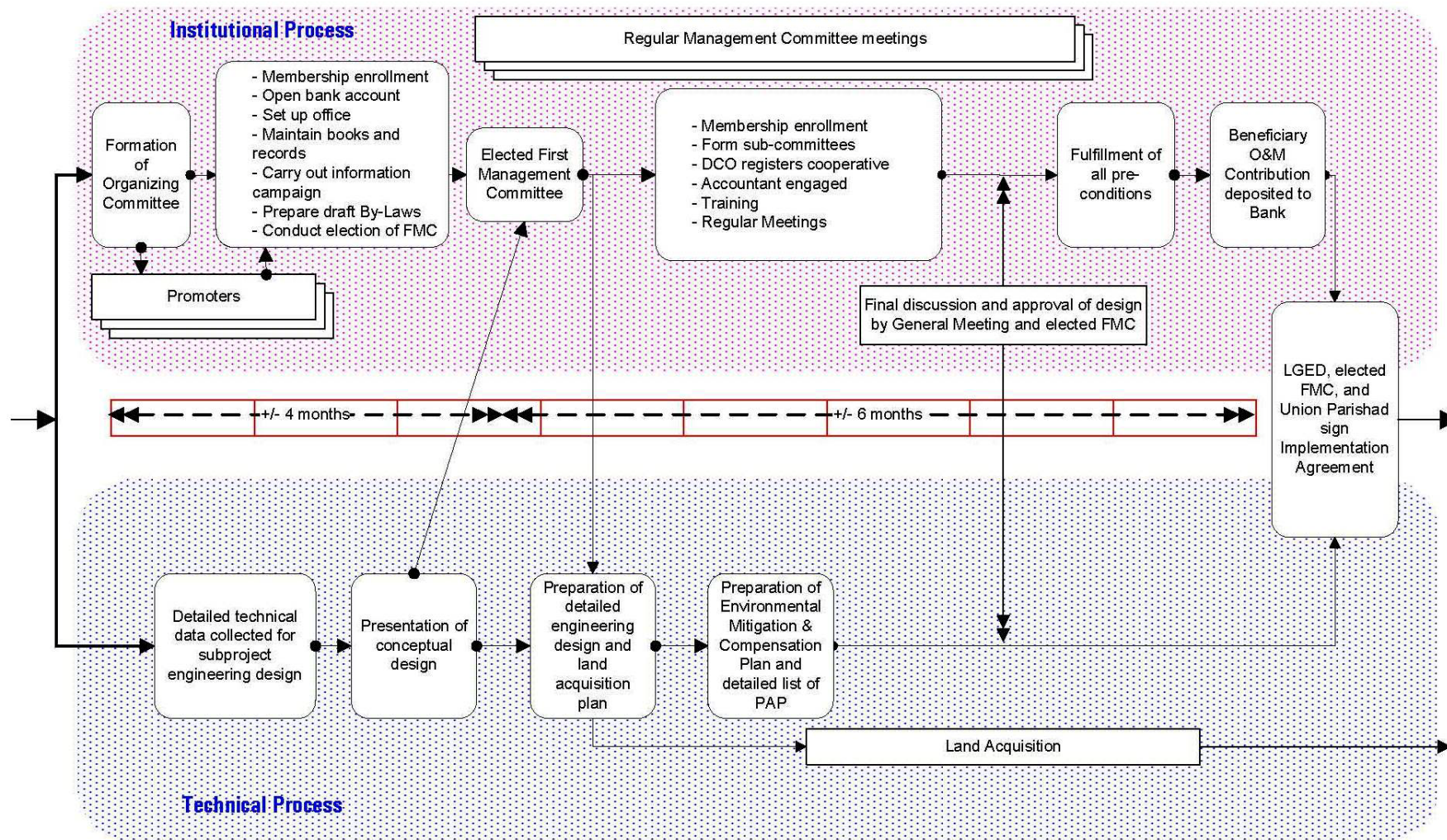
SUBPROJECT DEVELOPMENT PROCESS STAGE 1: IDENTIFICATION AND FEASIBILITY



3 May 2009

Figure 2

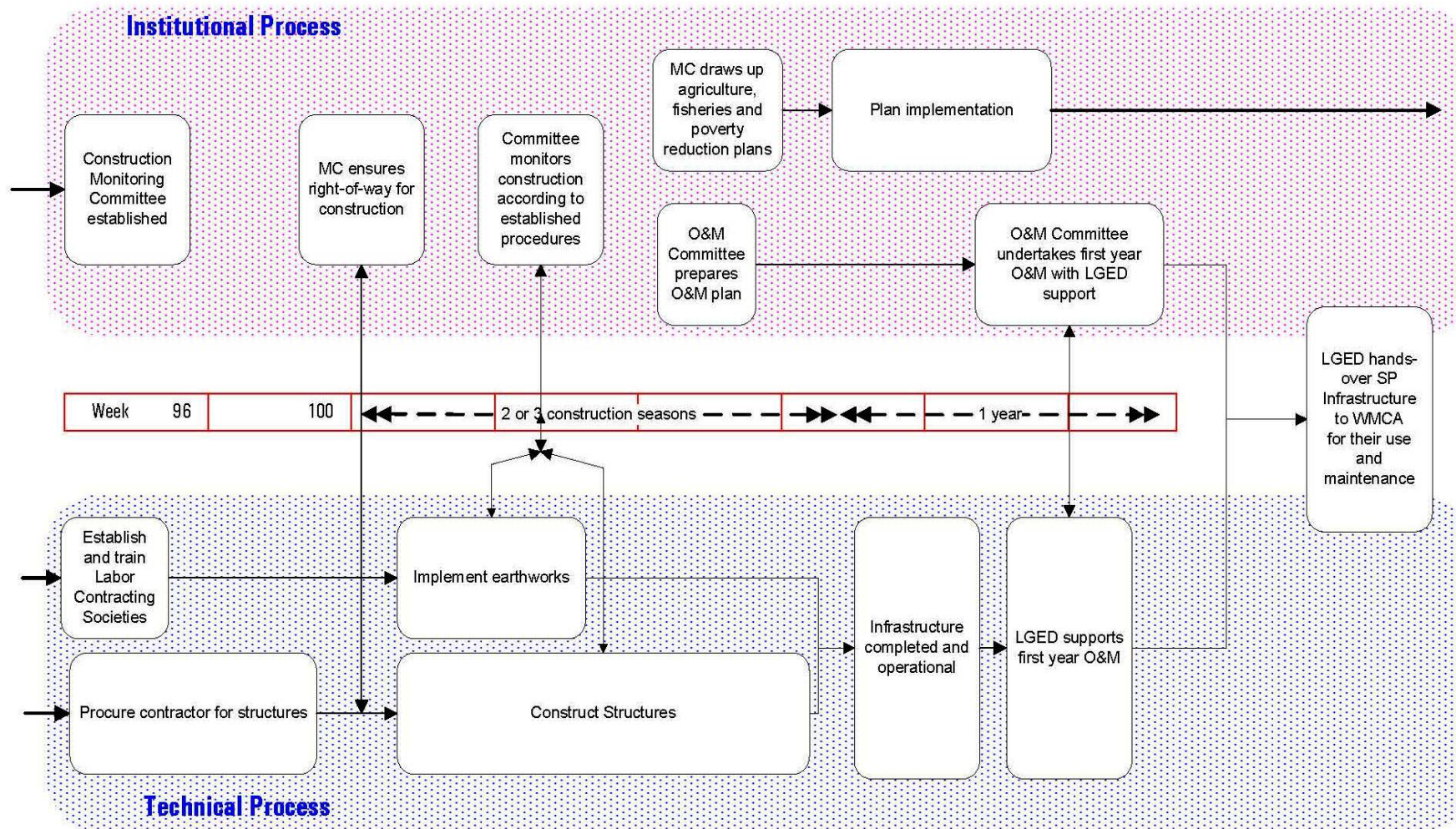
SUBPROJECT DEVELOPMENT PROCESS STAGE 2: DESIGN AND INSTITUTIONAL ESTABLISHMENT



3 May 2009

Figure 3

SUBPROJECT DEVELOPMENT PROCESS STAGE 3: CONSTRUCTION AND FIRST YEAR O&M



3 May 2009

2. PROJECT PROGRESS

2.1 Project Targets

Project targets for reconnaissance, participatory rural appraisal, feasibility and detailed design were again reassessed in June 2014 taking into account the “pass” rates being achieved to date in the stepped subproject development process. The revised targets are tabulated below.

Table 2.1: Development Stages and Required Numbers of Subprojects
(for Reconnaissance, PRA, FS & DD)

Stage	Original DPP / PM Targets	DPP / PM Targets (revised 2013)	Latest Targets
Pre-screening	-	-	(about 1,000)
Reconnaissance	-	-	535
PRA	250	335	335
FS	240	285	315
DD	220	-	255
Developed / constructed *	200-215	235-255	235-255

Note: About 25 subproject PRAs were not carried out prior to feasibility and were cancelled.

The targets given in the Project documents (ie in the Project Memorandum, PM, and the original Development Project Proposal, DPP) were rather low, with insufficient allowance for rejection of subprojects at each development stage. In addition with the extension the number of developed subprojects increases from 200-215 to 234-255.

2.2 Overall Progress

For the adopted targets given above, the Overall Progress for the Project is estimated to be about **73.23%** as presented in **Appendix 1**. The progress at the end of June 2013 was **51.86%** giving 21.37% for the year. If the same progress is achieved in the coming year then by July 2015 overall progress would be about 95%, leaving just 5% to be completed in the final six months to December 2015.

The overall Project progress was assessed by breaking down the Project into various components/activities and assigning a “weight” to each. The overall Project progress is then computed by adding the weighted progress of each component / activity. This provides a good indication of the overall achievements of the Project, some of which cannot be measured using only physical or financial progress indicators.

2.3 Physical Progress

Physical progress is presently estimated at **68.14%**, taking into account the progress on selected key activities leading up to construction (feasibility study, detailed design, etc.), as presented in **Appendix 2**.

2.4 Progress for Key Subproject Processing Steps

2.4.1 General

The current status of selected key subproject preparation steps, from screening to initiation of construction is presented in **Table 2.2** below. Progress is shown graphically on the figures in this section.

Table 2.2: Status of Subproject Processing
(number of subprojects)

Key Subproject Processing Steps	Status on 30 June 2013	Completed during Reporting Year	Current Status (30 June 2014)
Proposal received (identification)	961	16	977
Pre-screening: completed / passed	839/804	13/13	852/817
Field reconnaissance: completed / passed	550/342	9/8	559/350
PRA: completed / passed	317/266	17/17	334/283
FS: assigned / draft submitted / completed / passed	331/236/236/188	6/79/79/69	337/315/315/257
Detailed design: assigned / draft submitted / completed	196/178/165	72/80/80	268/258/245
Implementation Agreement signed	136	80	216
Construction: started / completed	132/34	59/56	191/90

Notes:

(1) The numbers in the table include the 4 SAPROF sample subprojects.

Field reconnaissance and PRA studies and reporting were largely completed by the end of June 2013, and in the reporting period the focus was on FSDDs (about 80 completed) and signing of implementation agreements in beneficiaries. Construction works were completed for 56 subprojects.

2.4.2 PRAs

A first batch of contracts with 4 NGOs/firms were signed on 5 April 2009 and were for 30 months to September 2011. By completion these firms had completed Participatory Rural Appraisals (PRAs) for just 81 SPs. A second batch of contracts with 4 more firms/NGOs were signed in December 2010 and were for 24 months to December 2012. Services of these firms were extended and increased by 15%. Further for the two best performing firms, SETS / Socio-consult and EADS, additional services were procured under SSS selection procedures with new contracts signed in November 2012. The contracted NGOs/ firms are listed below in **Table 2.3**.

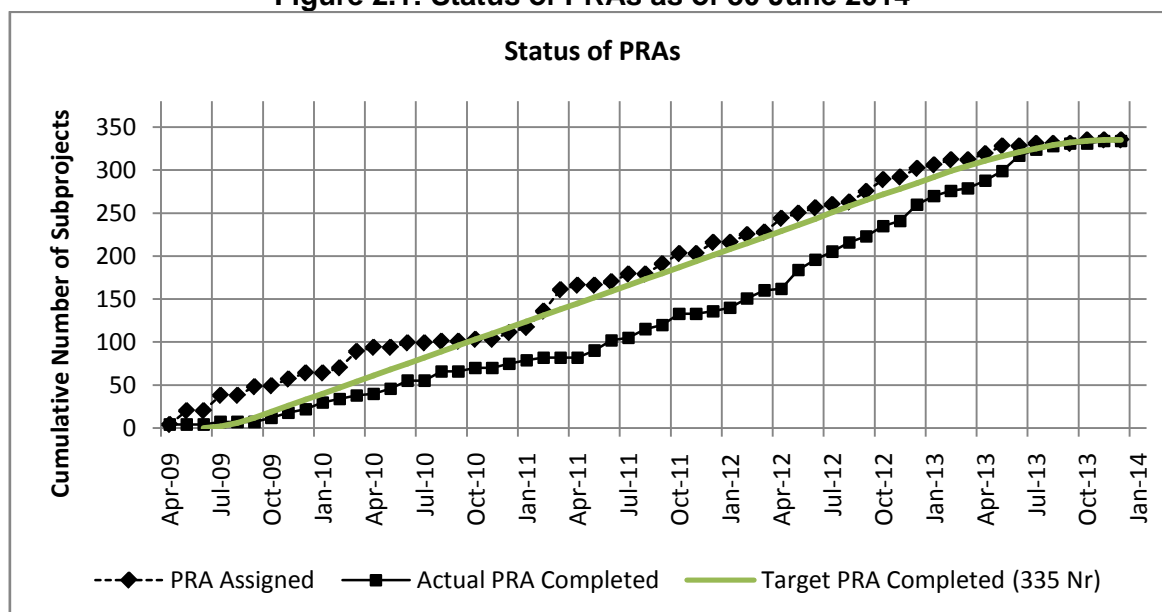
Table 2.3: PRA Contract Packages

Package Nr	NGO / Firm / Nr of SPs / Cost per SP	Remarks
First Batch (5 th April 2009 to 5 th September 2011) – Average cost Tk 80,800 / SP		
1	SHURID, 52 SPs, Tk 4.77 million, Tk 92,000 / SP	Contracts ended in September 2011 and resulted in 81 completed PRAs.
2	Technology Management Consultants Ltd 50 SPs, Tk 4.28 million, Tk 86,000 / SP	
3	EADS Ltd 65 SPs, Tk 4.43 million, Tk 68,000 / SP	
4	HB & Desh Upodesh 48 SPs, Tk 3.90 million, Tk 81 k / SP	
Second Batch (December 2010 to December 2012) - Cost Tk 150,000 / SP		
5	SHURID	SSS procedures were adopted to procure additional services from Socioconsult & EADS in November 2002. Also 15% price increase and time extensions were given. These four firm completed 253 PRAs by December 2013.
6	Socioconsult & SETS	
7	EADS	
8	ETDA	

PRA costs for the first batch of tendered SPs varied from Tk 68,000 to 92,000 / SP and averaged Tk 80,800 (net of tax). Low costs were one reason for poor progress, and for the second batch of contracts rates were fixed at Tk 150,000/SP (net of tax).

At the end of June 2013 PRAs had been completed for 317 SPs and the final 17 PRAs were completed over the period July – December 2013. PRA progress is presented on **Figure 2.1** below.

Figure 2.1: Status of PRAs as of 30 June 2014



2.4.3 Feasibility Studies

Feasibility Studies started in April 2009. Because of the very poor performance of some of the 7 initial firms/NGOs, services of additional firms were required. The contract period for the second batch of contracts was 30 months, and contracts were awarded in October / November 2010 and end in April / May 2013.

The FSDD costs for the first batch of tendered subprojects varied from Tk 290,000 to 389,000 / SP and averaged Tk 338,000 (net of tax). Low rates costs were one reason for poor progress and for the second batch of contracts the unit rates were fixed giving an average cost for FSDD work of about Tk 464,000/SP (net of tax), depending on the type of subproject and work involved (particularly for detailed design).

From time to time contracts of performing firms were extended and the scope of works increased by up to 15%. In April / May 2013 the services of the four best performing firms were extended by 12 months by SSS procurement procedures. The FSDD contract packages are tabulated below in **Table 2.4**.

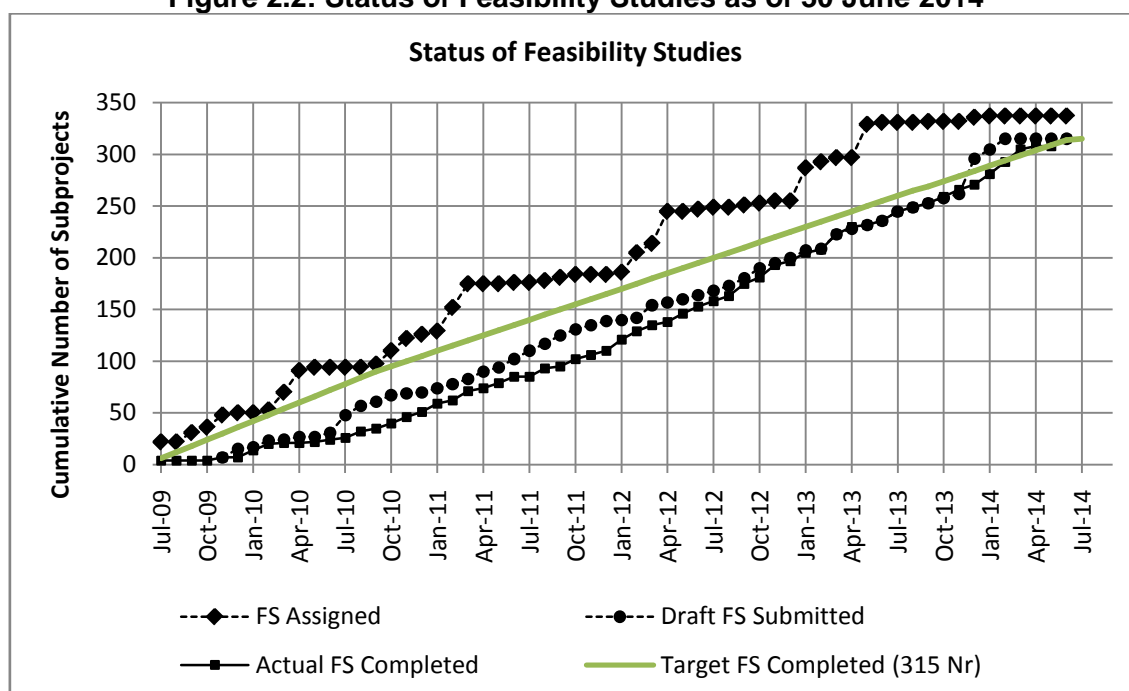
Though planned to take just 17 weeks, in fact the feasibility study for each SP has taken 6 to 18 months, including concept paper (CP), draft feasibility study report, planning meeting and final FSR. The delays were usually due to institutional problems that arise during preparation. Detailed design and preparation of bidding documents takes a further 2-4 months.

Table 2.4: FSDD Contract Packages

Package Nr	NGO / Firm (Nr of SP in Package)	Remarks
First Batch (5th April 2009 to 4th April 2012, 36 months)		
1	Development Design Consultants, DDC	Contract extended to July 2013
2	Desh Upodesh & SODEV	Ended
3	DPMC	Contract extended to December 2013
4	HB Consultants	Ended
5	M/S Modern Engineers	Ended
6	Desh Upodesh & SODEV	Original contract extended to December 2013. Then given 12 month contract starting May 2013 (SSS procurement)
7	BISR & Multi Associates Ltd	Original contract extended to June 2013. Then given 12 month contract starting May 2013 (SSS procurement)
Second Batch (October/November 2010 to April/May 2013, 30 months contract period)		
8	DEVCON	
9	Development Design Consultants, DDC	Contract extended to July 2013
10	BETS Consulting Services Ltd	Given additional 12 month contract starting May 2013 (SSS procurement)
11	HCL	Given additional 12 month contract starting May 2013 (SSS procurement)
12	BCL	

The progress of Feasibility Studies is presented on **Figure 2.2** below. In the reporting period 79 feasibility studies were completed of which 69 “passed” (ie found feasible), and 80 detailed designs were completed. Feasibility study work is drawing to a close and will be completed in the Quarter ending September 2014.

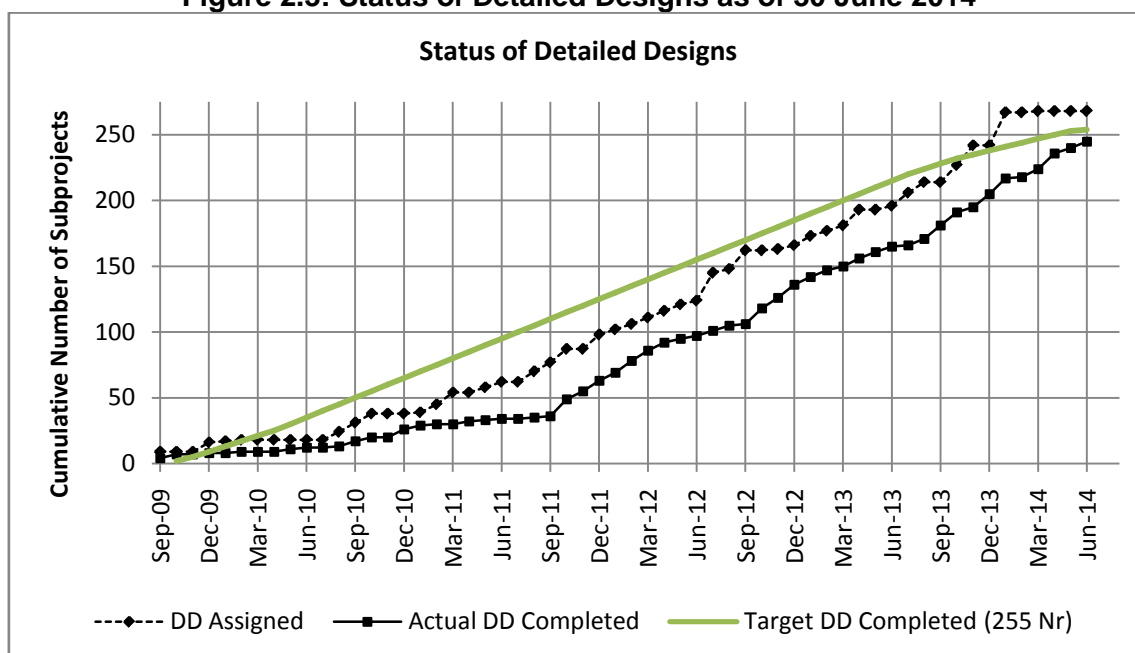
Figure 2.2: Status of Feasibility Studies as of 30 June 2014



2.4.4 Detailed Designs

Detailed design work, including preparation of tender documents, is allocated to the 3rd party firms following successful outcome of PRAs and FSs and as soon as DLIAPEC clearance is obtained. Detailed design and preparation of bidding documents usually takes 2-4 months. In the reporting period 80 detailed designs were completed, giving a total completed of 245 at the end of June 2014. Detailed design work will be completed in the Quarter ending September 2014. Design revisions that are required during construction will be done “in-house” by the project consultants.

Figure 2.3: Status of Detailed Designs as of 30 June 2014



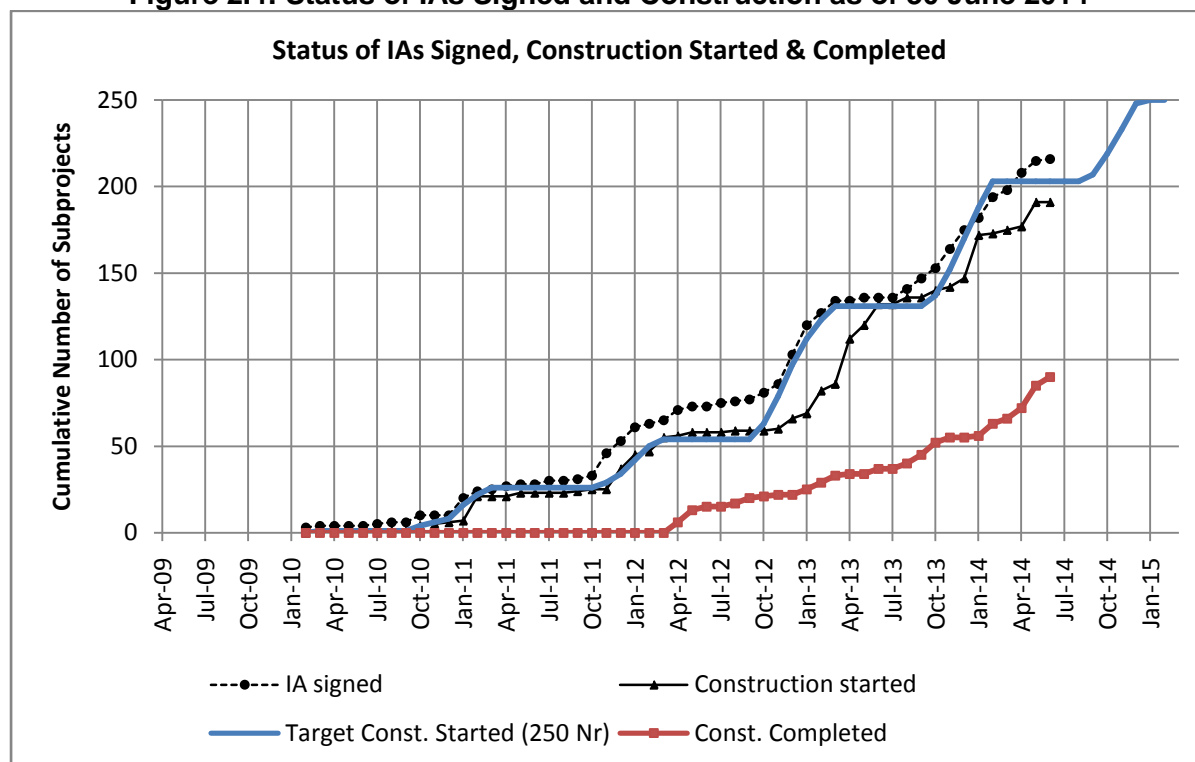
2.4.5 Implementation Agreements Signed and Construction Started

The progress of signature of Implementation Agreements (IAs) and construction is presented on **Figure 2.4** below. During the reporting period 80 IAs were signed giving a total of 216, construction started at 59 subprojects, 191 in total, and was completed for 56 subprojects, 90 in total.

Fulfilling the institutional pre-conditions for IA signing takes several months, in particular: (i) the enrollment of at least 70% of the benefited households in the WMCA, and (ii) the collection of O&M upfront contribution and deposition into their Bank Account. The beneficiaries have to clearly see the benefit of a subproject before they join the WMCA and contribute money. To increase their knowledge and interest in the proposed subproject, the Member Education Program and the Folk Drama performances play an important role. The overall institutional development is supported by all Project staff including the Community Participation Officers, General Facilitators (where mobilised), Community Assistants and Community Organisers, as well as the Project Consultants.

Institutional development and construction are critical activities for the coming year, with construction expected to peak in the 2014/15 dry season.

Figure 2.4: Status of IAs Signed and Construction as of 30 June 2014



2.5 Construction Progress

Overall construction progress by group in the reporting period was as follows:

- Group 1 (8 SPs): from 86% to 96%
- Group 2 (26 SPs): from 94% to 99%
- Group 3 (53 SPs): from 65% to 89%
- Group 4 (54 SPs): from 19% to 76%
- Group 5 (103 SPs): from 0% to 20%

2.6 Baseline Survey

The Baseline survey contract with BETS Consulting Services Ltd was signed on 28th December 2011 and the draft and final Inception Reports submitted in January and February 2012.

The 20 subprojects where baseline surveys were carried out include at least one subproject in each of the 15 districts within the Project area. The subprojects represented CAD (2), DR (1), FM (1), FMD (2), WC (2), DR&IRR (3), DR&WC (3), FM&WC (1), FMD&WC (4) and WC&CAD (1).

Baseline reports of all 20 subprojects were completed by the end of July 2013. The final Synthesis Report was submitted in November 2013.

2.7 Agriculture

The Project, through its Agricultural Facilitators and others, promotes adoption of improved, environmentally sound agricultural practices in each subproject area. These activities are initiated following the signing of an Implementation Agreement. Each WMCA prepares an agricultural production plan with land use mapping and organizes field level agricultural training and extension activities with DAE, DLS, DOF and SRDI support. On-farm extension

activities on ICM motivate farmers to judicious use of fertilizers through the analysis of soil productivity at SRDI laboratories, limits pesticides use for the application of IPM and maintain quality of seeds with new technology and improvement of storage facilities. WMCA members including women are provided with training and inputs to support their income generating activities.

The Project monitors the impact of the agricultural training and extension activities each crop season through the DAE field level SAAO and WMCA. It also monitors subproject the effect on water management and agricultural production in completed subprojects. Agricultural activities are now on-going in 155 subprojects. The numbers of SPs covered prior to and at the end of the reporting period are tabulated below.

Table 2.5: Agricultural Development Activities

Activity	End June 2013 (No. of SPs)	End June 2014 (No. of SPs)
1. Farm household survey	63	127
2. Agriculture sub-committee formation	89	155
3. Agricultural production plan	65	135
4. Land use plan	60	129
5. ICM/IPM Training at FFS: completed	58	119
6. Soil resources management activities	51	96
7. Demonstration on improved farming	55	111
8. Sustainable agriculture production training at CERDI	67	119
9. On-farm water management training at RDA	31	90
10. Model subproject visits	31	90
11. DAE, DLS, SRDI supports to WMCA farmers	61	113
12. Effect monitoring and evaluation: data collection	42	51
13. Agricultural Training for WMCA women members	46	115

CERDI: Central Extension Resources Development Institute

DAE: Department of Agricultural Extension

DLS: Department of Livestock Service

ICM: integrated crop management

IPM: integrated pest management

RDA: Rural Development academy, Bogra

SRDI: Soil Resources Development Institute

2.8 Fisheries

The Project, though it's Fishery Facilitators and others, develops fisheries in the subprojects (as well as mitigating effects on fishery production which result from increased water level control carried out to enhance crop agriculture) through various its field programs.

There are two basic types of fisheries trainings: (i) subproject based training arranged separately for each subproject; and (ii) classroom based training arranged for a group of subprojects in specialized fisheries institutions.

Significant efforts are made to associate/involve Partner agencies, BFRI and DOF with the classroom training and, for DoF, field activities of the Project. Upazila based Fisheries Field Assistants/ Assistant Field Officers are included in all classroom based trainings as trainees and DFO/UFOs were included as Resource Persons.

At the end of the reporting period the fisheries program was on-going on 154 subprojects. Progress is summarized below.

Table 2.6: Fishery Development Activities

Activity	End June 2013 (No. of SPs)	End June 2014 (No. of SPs)
1. Fisheries Sector Survey	109	153
2. Assessment of Fisheries Impact (of the subproject water management intervention) and Development Potentiality	109	151
3. Formation of Fisheries Sub-committee	109	154
4. Training on Fisheries Program Management	66	93
5. Preparation of Subproject Fisheries Development Plan	32	49
6. Training on Fish Fingerling Production	98	105
7. Establishment of Carp Nursery in the Subproject	54	61
8. Arrangement to lease public water bodies within the subproject	-	1
9. Fish production Technology Training	42	66+31*
10. Establishment of Model Fish Farm	31	34
11. Formulation of Annual Fisheries Production Plan	31	43
12. Implementation of the Fish production program	<i>Ongoing program</i>	
13. Record keeping	<i>Ongoing program</i>	

2.9 Gender and Development

The Project enhances employment opportunities for landless poor and destitute women engaging them in Labour Contracting Societies (LCS) for implement of earthworks. The Project also endorses appropriate, effective participation of both men and women beneficiaries in all cycles of subproject development from identification through selection, implementation and operation & maintenance. Women beneficiaries are also involved in agriculture and fisheries development activities.

Having at least 33% female members in the Management Committee of WMCAs also empowers women to participate in management and helps efforts to ensure equal pay for equal work. Appropriate training including leadership, management, and skill development to the management committees and LCSs helps ensure that both men and women can work effectively. Gender Awareness Training is also provided to management committees and WMCA members, and women members are encouraged to undertake income generating activities. The current status of gender and development activities is summarized below.

Table 2.7: Gender & Development Activities over the Year

Activity/ Training	No. of batches achieved to June 2014	Duration	No. of participants Attended		
			Male	Female	Total
TOT for Field Staff	05	2/3 days	95	49	144
TOT for Partner Agencies	04	1/2 days	75	79	154
Training for WMCA MC Members	73	1 day	1897	1000	2897
Gender & Development Awareness Training for WMCA Members	162	1 day	5800	5800	11600
Sub-total	244		7867	6928	14795

Income Generation

The Project encourages women WMCA members to undertake income generating activities. Ten training batches were held last year (December 2012 – January 2013), and 12 more in the reporting period.

Table 2.8: Income Generation

Activity/ Training	No. of batches in Reporting Period	No of batches to date (June 2014)	Duration	No. of participants Attended		
				Male	Female	Total
Training on small-livestock, poultry, vegetable gardening & fish cultivation	6	11	3 days	-	254	762
Training on Tailoring	1	8	25/30 days	-	104	2660
Training on handicrafts (Nakshi-kantaha)	2	2	7/30 days	-	41	620
Training on handicrafts (Candle making)	1	1	10 days	-	10	100
Sub-total	10	22	-	-	409	4142

2.10 Financial Progress

The JICA loan amount for the project is JPY 5,313 million, while the GoB funding amount has increased from BDT 1,340 million to BDT 1,555.0 million in the RDPP of June 2013.

The current financial progress of Project is presented in **Table 2.9** for the on-going GoB and JICA FYs and in **Table 2.10** since the beginning of the Project. Overall financial progress (ie disbursement including advances) since the beginning of the project for the JICA loan portion is 64.9%, and is 56.1% for the GoB portion. This is rather less than overall project progress estimated at 73.2% for the revised project targets.

Table 2.9: Financial Progress for Financial Year (in million)

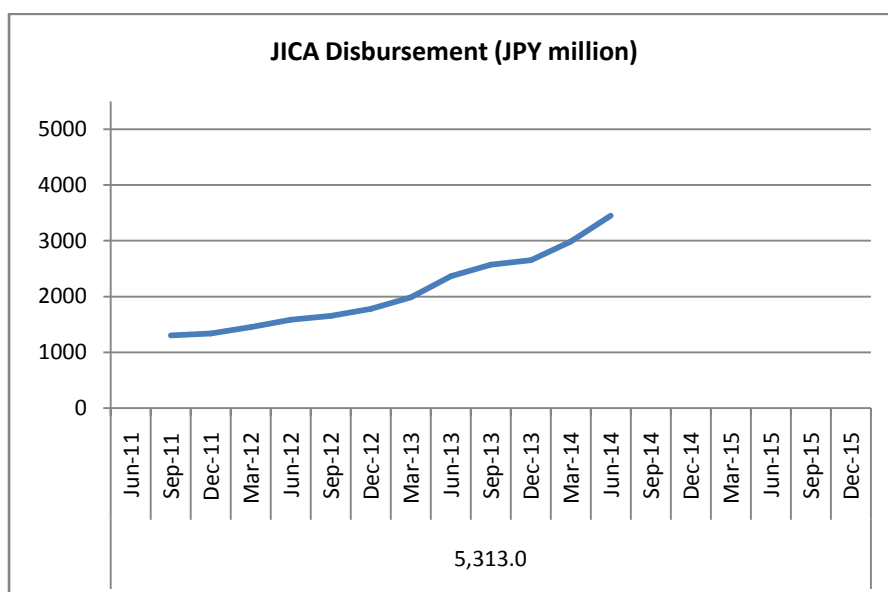
	Currency	FY	FY Budget	Expenditure (Disbursement) in FY	% Progress
GOB portion	BDT	July to June	230	230.0	100.0%
JICA portion	JPY	April to March	1,003	373.8	37.3%

Table 2.10: Overall Financial Progress to end June 2014 (in million)

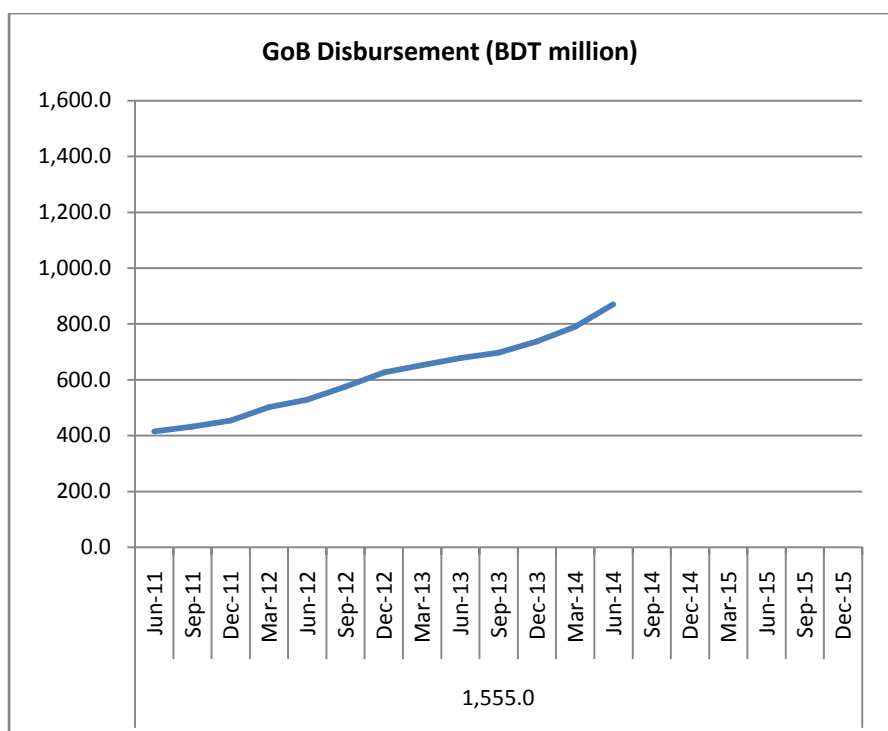
	Currency	Total Project Budget	Expenditure (Disbursement)	% Progress
GOB portion	BDT	1,555.0 ⁶	869.85	56.1%
JICA portion	JPY	5,313 ⁷	3,448.8	64.9%

⁶ GOB portion increased from Tk 1,340 million to Tk 1,501.5 million in the RDPP of June 2010 and then to 1,550.0 million in the RDPP of June 2013

⁷ The loan amount is JPY 5,313 million. In 2006, at the time of project preparation, this was equivalent to Tk 3,200 million (1 Tk = 1.66 JPY)



Disbursement under the Project loan (in JPY) and from GoB (in BDT)



3. PROJECT CONSULTANTS' ACTIVITIES DURING FY 2010-2011

3.1 Project Consultant's Inputs

Five staff left in the reporting period for various reasons:

- Snr Institutional Development Specialist: Md. Moniruzzaman
- O&M Specialist, Md. Ashfaqui Azam
- Construction Monitoring & QC Specialist (for Sylet zone), Nurul Amin
- Mid-level WR Planning Specialist, Dabir Uddin
- Junior WR Planning Specialist, Subash Chandra Roy

The Construction Monitoring & QC specialist was replaced in January 2014.

The Training Specialist took extended leave for medical treatment during the year.

The result of staff leaving earlier than expected is reflected in staff inputs. A total of 164.0 person-months (9 International and 155 National) was planned for the year, and the actual was 144.9 person-months (10.1 International and 134.9 National), or 88.4% of what was planned. The details of the planned and actual input for each individual are presented in **Appendix 3**.

3.2 Project Consultant Output

3.2.1 Detailed Tasks, Targets and Achievements

The detailed tasks, targets and actual achievements of the Consulting Services during the year are presented in **Appendix 4**. The Consulting Services have been delivered as planned.

3.2.2 Support for Subproject Implementation

The number of subprojects "processed" with the assistance of the Project Consultants, and the various "Key Subproject Processing Steps" completed, can be seen on the figures included in **Chapter 2** and also in **Table 2.2**.

During the reporting period, the Project Consultants provided support for identification of 16 SPs, pre-screening of 13 SPs, field reconnaissance of 9 SPs, review of 17 PRAs, 79 FSs and 80 DDs, support for fulfilling the 10 preconditions leading to signing of 80 Implementation Agreements, and monitoring and quality control of 101 subprojects under construction.

3.2.3 Support for Capacity Building

During the reporting period, the Project Consultants have provided various level of support for the delivery of training events. In general, the Project Consultants have prepared the training materials, training program, and have participated in a large number of events as trainers and/or resource persons.

Details of the training provided during the year are given in **Appendix 5**. Overall less training was carried out than planned – largely perhaps due to an over estimate of what was possible given the consultants were also very busy on other activities including FSDD work, and also due to the early departure of key staff (see **Section 3.1** above). Overall 399 training events took place against 994 planned.

Training carried out included training to support WMCA establishment and capacity, micro-credit management, O&M, agriculture, fishery, environment and gender including income generation training.

3.2.4 In-house FS, DD and Tender Documents

A number of FS, DD and Tender Documents were prepared “in-house” by the Project Consultants. Although it was not planned at inception⁸, this was requested by LGED to help increase the number of subprojects going into implementation. The status of in-house FS, DD and tender documents preparation is presented in **Appendix 6**.

3.2.5 Key Documents and Reports

An important output of the Project Consultants is the preparation of Project documents and reports. A list of the main reports and various documents produced during the period and related to progress, technical issues, procurement and capacity building is given in **Appendix 7**. Of particular note is the (draft) guideline entitled, “*SSWR Development Strategy, Processes and Support*” dated December 2013.

The O&M guideline prepared last year in May 2012 was adapted / revised for field use, translated in Bangla and issued to field based staff as well as WMCAs in the reporting period.

⁸ The role of the Project Consultant regarding these tasks is normally to provide quality control of the documents prepared by the outside FSDD firms.

4. PROJECT CONSULTANTS' ACTIVITIES PLANNED FOR FY 2014-2015

4.1 Project Implementation Schedule and Extension

Activities of the consultants are to support project implementation and are planned around the project implementation schedule for the extension period, July 2013 to December 2015, see **Figure 4.1**.

The schedule has five Groups of subprojects, and completes all construction activities by June 2015. This schedule assumes that some subprojects in Group 5 will be completed in a single season months, and that O&M support for some of the subprojects will be provided by the IWRMU of LGED. The numbers of subprojects in each group are tabulated below in **Table 4.1**.

Table 4.1: Year-wise Subproject Construction Targets (SP/year)

Group Nr	Nr of Subprojects	Tendering Period*	Construction Period	Remarks
Group 1	8	FY 2009/10	2 years	All complete / under construction
Group 2	26	FY 2010/11	2 years	
Group 3	53	FY 2011/12	2 years	
Group 4	54	FY 2012/13	2 years	
Group 5	103 (approx)	FY 2013/14	1.5 years	Likely to be achieved
Totals	235-255			

* GoB FY is from 1 July to 30 June

In addition to the target for developed subprojects being increased from 200-215 to 235-255, the Project Extension provides more time for post construction support activities, including institutional, gender, O&M, agricultural and fisheries support as well as collection of data to be entered into the management information system (MIS) and for effects monitoring and evaluation (EME) reporting.

The project is on track to achieve the target for development of 235-255 subprojects, and the focus in the coming year is on construction, and on ensuring sustainable benefits accrue. The latter requires increased attention to the quality and performance of WMCAs and subcommittees for O&M, agriculture and fisheries.

To this end the Project Consultants will focus on motivational ToT training and monitoring workshops with concerned staff at district, and upazila level, particularly the CPO, CO and CA for institutional aspects, and the AE, SAE and CS for technical aspects. These will focus on 10 points leading to IA signing, WMCA management and accounts, O&M, etc.

4.2 Consulting Services Activities and Tasks

The Consulting Services activities, detailed tasks and targets for FY 2014-2015 (July 2014 to June 2015) are presented in **Appendix 8**.

The great majority of these tasks are continuous in nature, i.e. supporting WMCA institutional development, etc., and depends on the numbers of subprojects that have reached the various steps of the Subproject Development Process.

Training is a key aspect of the support extended by the Project Consultants, and the planned training for the coming financial year is given in **Appendix 9**. For greater clarity the numbers of subprojects are given as well as numbers of training batches and participants.

4.3 Consulting Services Work Program

The Consulting Services Work Program to carry out the activities and tasks during FY 2014-2015 is presented in **Appendix 10**.

A large number of tasks are continuous, and are shown as such on the Work Program. This is due to the “rolling” approach of the Project where new subprojects are identified, WMCAs selected and developed, engineering works constructed and training and extension support given in a logical sequence of activities.

At any given point in time, various subprojects are at different stages of implementation. Therefore, a number of tasks of the Project Consultants have to be performed on a continuous basis.

4.4 Planned Project Consultancy Staff Inputs

The planned input of the Project Consultants for FY 2014-2015 is presented in **Appendix 11**.

The total input planned for the coming year is 139.0 person-months (8.0 International and 131.0 National). This is slightly less than the 144.9 person-months provided during the previous 12 months ending 30 June 2013.

The planned 3.0 month input of the international design / construction quality control specialist is scheduled from early January 2015 with the focus on construction quality. The international team leader's input of 5.0 months is intermittent.

The national professional staff normally work 11 months per year. Although their one month leave is shown in one block in **Appendix 11**, in practice most staff members break this leave into shorter periods over the year, to minimize disruption to their activities.

Figure 4.1: Implementation Schedule Including for Extension

	2013		2014				2015			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Extended Consultancy Services										
July 2013 to December 2015										
PRA Implementation (325 SPs)										
FSs (285 SPs) & DDs (255 SPs)										
Construction (235-250 SPs)										
Procurement of Contractors										
Group 1: Tender 2009-10 (8 SPs)										
Group 2: Tender 2010-11 (26 SPs)										
Group 3: Tender 2011-12 (53 SPs)										
Group 4: Tender 2012-13 (54 SPs)										
Group 5: Tender 2013-14 (103 SPs)										
Civil Works Construction (Contractor & LCS)										
Group 1: (8 SPs)										
Group 2: (26 SPs)										
Group 3: (53 SPs)										
Group 4: (54 SPs)										
Group 5: (103 SPs)										
Subproject Development										
Institutional Development Support										
Agricultural Support										
Fisheries Support										
O&M Support										
Capacity Building and Training										
Training Programs										

5. SIGNIFICANT ISSUES AND RECOMMENDATIONS

5.1 General

Current issues comprise:

- Design Improvements.
- Improving O&M Support to completed SPs.
- Review of SP development processes and upgrading of manuals and guides for SSWR development
- Restructuring the IWRMU's Management Information System (MIS) in line with the new manuals and capturing subproject "performance enhancement" and improved operation and maintenance.

To address these issues the Project will collaborate with other project staff, including the JICA-TA for Capacity Development and the IWRMU.

5.2 Design Improvements

5.2.1 CAD Subprojects

The CAD Subproject Development Technical Guideline, November 2011, provided designers with the information and guidelines to plan and design CAD subprojects using uPVC pipes as well as designing layouts and incorporating additional flow control and measurement structures to facilitate farmer managed O&M. Other than SP31001 Rouha, all the project's CAD subprojects have been designed in accordance with this guideline.

Nonetheless further improvement to the CAD Guideline are required to incorporate experience gained in preparing the new designs, as well as from further discussions with farmers operating existing CAD schemes. Chief among these will be: (i) incorporation of open channel flow as well as buried pipe flow; and (ii) incorporation of technical information concerning pump selection and pump house design. Improved standard drawings will also be incorporated into the Guideline.

5.2.2 Use of Lay-flat Hose and water retention subprojects

There appears to be an opportunity for introduction of flexible lay-flat hose to convey pumped irrigation water either from wells or open water sources of water. While there is extensive use of cheap polyethylene (plastic) tubing of 65 mm and 100 mm diameter which can convey small flows for 100-255 m, larger flows require an open channel (for which land take is required) or a buried pipe system (which is expensive).

Good quality 6 inch (150 mm) diameter lay flat tubing is (now) manufactured in Bangladesh and it is proposed to provide sufficient for farmer demonstrations on selected subprojects.

Lay-flat hose may be particularly suited for water retention subprojects, helping to strengthen the linkage between khal excavation and (Rabi) irrigation benefits. This would require:

- i. Identification of primary (high lying) distribution points where water from the khal may be pumped for subsequent conveyance to farmers fields.
- ii. The possible use of high quality 8, 10 or 12 inch plastic lay-flat (uPVC) hose (hydro-flume) for conveyance of water from the khal to those primary distribution points at higher elevations or where land-take is an issue.

5.2.3 Reference Lined Sections and Khal Sedimentation

Reference lined sections are being built under the project at a number of sites and in the coming years will enable sedimentation rates to be determined. Towards the end of the project it is proposed that visit sites where sections were built to assess: (i) sedimentation; (ii) condition of the reference lined sections; and (iii) recommend any further improvements, including number and type of reference lined section.

5.2.4 Alternative Flow Control Structures

The project currently adopts RCC sluice gated structures as standard for most types of SSWR subprojects, ie for water retention, drainage improvement, flood protection or a combination of these.

To reduce khal desilting costs and facilitate operations alternative designs will be investigated. For example in a tidal area adoption of a structure at the outfall of the khal with overflow weirs / gates rather than undershot gates could reduce sedimentation as well as facilitate operation by:

- i. Preventing tidal inflows to the Khal – ie only that flow necessary to meet Rabi pumping would enter the Khal. The structure's gates would therefore remain closed except for 3-4 months in Rabi. During Rabi periodic (eg every 3-5 days) inflows would be allowed to top up the water level in the khal. Note: for navigation it may be necessary to open the khal gates at high tide to allow boats to pass.
- ii. Maintaining near high tide water levels in the Khal – at least for the Rabi months. This would reduce pumping requirements and costs.

5.2.5 Use of Geo-textiles

The increased use of geo-textiles may be considered under the Project, for example to reduce land-take by allowing steeper bund (embankment) and/ or khal side slopes where land acquisition is problematic or resisted by the local community.

Use of geo-bags may also be considered to address erosion.

5.3 O&M Support to Completed SPs

Key to improving O&M support is a greater realization of the O&M needs of the different categories of SPs and the implications. These are summarized below.

Table 5.1: O&M Needs for Different Categories of Subproject

Nr	Category of Subproject	O&M Needs	Implications
1	<i>Simple (Uncontrolled Flow)</i> - any type of SPs where (only) LCS works were carried out and there are no gated structures. Applies to 20-30% of SPs.	<i>Operation:</i> none <i>Maintenance:</i> walkovers, khal desilting, embankment rain-cut repairs, etc, and funding arrangements.	Relatively simple; separate training proposed for concerned WMCA / O&M committee members; low level of project support required with few site visits. Data entered into MIS.
2	<i>Complex (Controlled Flow)</i> - SPs with one or more structures to control flows and / or water levels. May be any combination of Drainage Improvement, Flood	<i>Operation:</i> gates according to operation plan / strategy prepared by WMCA. <i>Maintenance:</i> greasing of spindles and gears, painting of	Relatively complex; separate training proposed for concerned WMCA / O&M committee members; medium level of project support required with 1-2 site visits per year with data

Nr	Category of Subproject	O&M Needs	Implications
	Management and Water Conservation	gates, concrete including block protection repairs, khal desilting, embankment rain cut repairs, etc and funding arrangements	entered into MIS.
3	<i>Command Area Development, CAD</i> – pumped water distributed by buried pipe / open channel	<i>Operation:</i> pumping, flow control and rotations, irrigation applications. <i>Maintenance:</i> pumps, pipeline and structures, open channels. Fund collection and funding arrangements	Most complex; separate training proposed for concerned WMCA / O&M committee members; high level of project support with site visits for mentoring O&M activities. Data entered into MIS.

To better target support separate (appropriate) training for the different categories of subprojects is being done – in particular training for CAD subprojects is held separately.

Subject to staffing issues, project support for O&M will include an increased level of site visits and training for subproject farmers / committee members, with greater involvement of the Community Organizers and Community Assistants.

5.4 Review of SP Development Processes & Upgrading of SSWR Guides

The on-going review of SP development processes by the Capacity Development Project for PWRM (JICA-TA), will be supported by the Project, in particular efforts to reduce transaction costs and time for preparatory activities.

It has been suggested that three distinct processes may be adopted in future depending on the category of subproject (see **Figure 5.1**), as follows:

- i. Category 1 (new *regulatory* subprojects - ie with both structures and LCS implemented earthworks) to adopt a 4-stage development process with stages 1-3 as outlined in the figures below and with a further 4th stage for improved O&M support.
- ii. Category 2 (new *non-regulatory* subprojects - ie only LCS implemented earthworks) to adopt a simpler and cheaper 3-stage process.
- iii. Category 3 (existing subprojects requiring *Performance Enhancement*) to adopt a 2-stage process.

The project will work with IWRMU and others to prepare the proposed new suite of Guidelines for SSWR development, see **Table 5.2**. In the FY2014-2015 the focus will be on the following:

- M1: SSWR Strategy, Development & Support Manual (finalization of draft)
- G1: Operation and Maintenance (in Bangla) (finalization of draft)
- G2: Performance Enhancement of Existing Subprojects (preparation of 1st draft)
- G5B: Design Guideline & Criteria for SSWR Subprojects: Part B - CAD Subprojects (finalization of draft)

Table 5.2: Suggested SSWR Documentation

	Documents
M1	SSWR Strategy, Development & Support Manual
	Guidelines
G1	Operation and Maintenance
G2	Performance Enhancement of Existing Subprojects
G3	Participatory Rural Appraisals
G4	Feasibility Studies
G5A	Design Guideline & Criteria for SSWR Subprojects: Part A - Simple & Regulatory Subprojects
G5B	Design Guideline & Criteria for SSWR Subprojects: Part B - CAD Subprojects
G5C	Design Guideline & Criteria for SSWR Subprojects: Part C - Rubber Dams
G6	LCS Management and Works Implementation
G7	Construction & Quality Control
G8	Environmental and Social Safeguard Guidelines including Gender
G9	Fisheries Development
G10	Crop Agricultural Development
G11	Management Information and Monitoring & Evaluation: Part A: MIS Part B: Subproject Grading Part C: Effects Monitoring & Evaluation Part D: Impact Evaluation Studies

5.5 Restructuring the IWRMU's Management Information System

The existing MIS Access database was developed in 1997 for first SSW-1 project, improved in 2002 for SSW-2, and amended to include for PE in 2013. It comprises six modules:

- 1) Planning
- 2) Institutional
- 3) Design & Construction
- 4) O&M (including agriculture & fishery effects)
- 5) Training
- 6) Performance Enhancement

Limitations included the following:

- LAN based with data entry by project consultants / PMO staff (ie not accessible by District & Upazila based staff)
- MS Access – slow / not secure
- Changes needed to include for changes (expected) to be made to development process, including better O&M support and Performance Enhancement.

The existing data base continues to be used for on-going SSWRD Projects. However it is anticipated that any new Project will benefit from a revised / improved MIS.

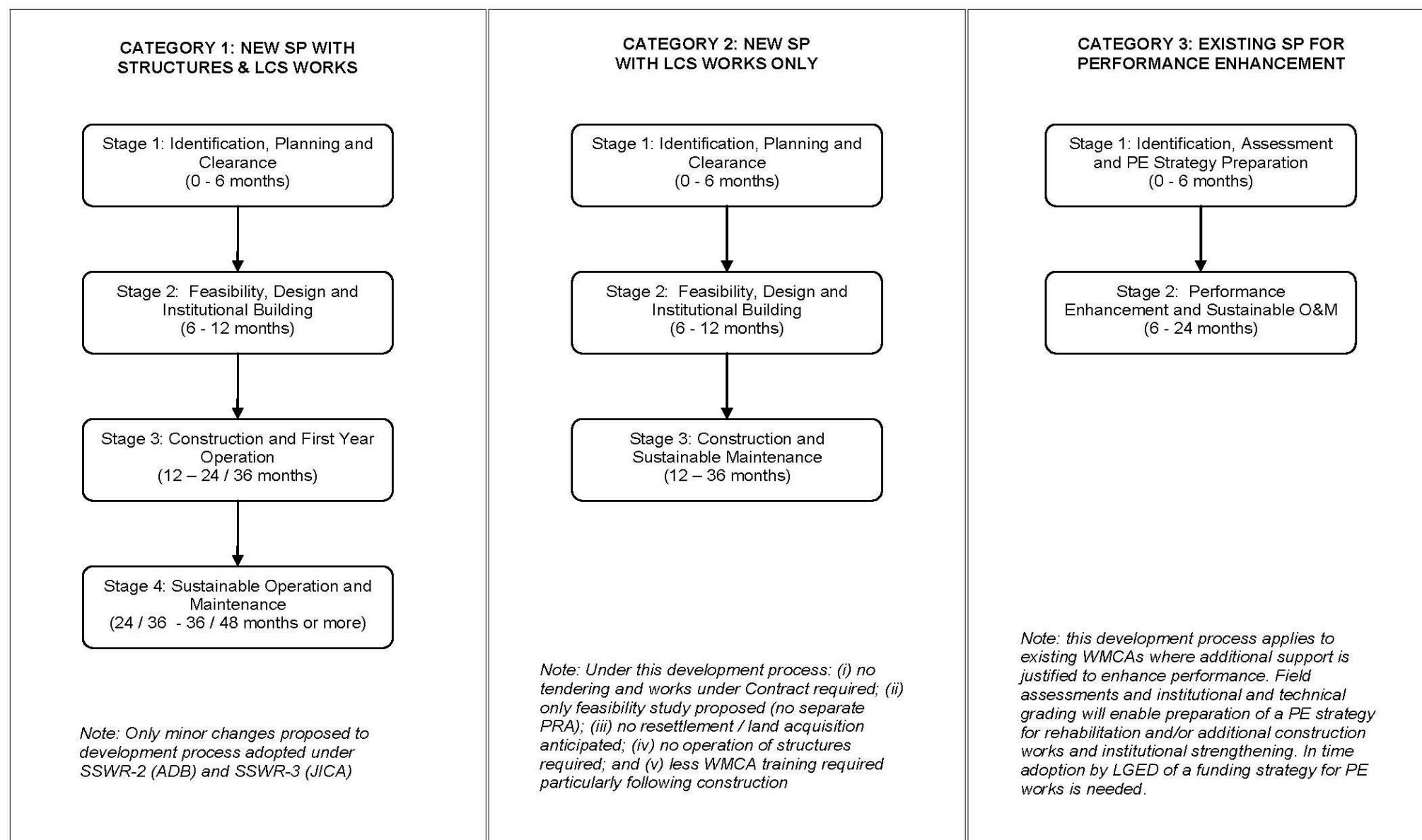
The MIS Development Vision includes:

- Connection to local LGED offices through firewall (long term). In the medium term data to be submitted by email attachment in prescribed format for easy (automatic) entry to database.
- Database to use MS-SQL for better security.

- New database to be consistent with new Guidelines and any revised and approved development processes.

Development of the database in two stages is likely, with the SE O&M, IWRMU taking the lead supported by the JICA TA to develop an O&M database.

Figure 5.1: Summary of Possible Revision to SP Development Process



Appendices

- Appendix 1: Overall Project Progress
- Appendix 2: Physical Progress
- Appendix 3: Actual vs Planned Project Consultancy Inputs for GoB FY 2012-2013
- Appendix 4: Detailed Tasks, Targets and Achievements for GoB FY 2012-2013
- Appendix 5.1 Training Status
- Appendix 5.2: Actual vs Planned Training for GoB FY 2012-2013
- Appendix 6: Status of In-house FS, DD and Tender Documents
- Appendix 7: Key Documents and Reports prepared in Reporting Period
- Appendix 8: Detailed Tasks and Targets for GoB FY 2013-2014
- Appendix 9: Planned Training by Course Type for GoB FY 2013-2014
- Appendix 10: Work Program for GoB FY 2013-2014
- Appendix 11: Time Schedule for Professional Consultancy Staff for GoB FY 2013-2014

Appendices 1 & 2

Overall Progress of the Project and Physical Progress

Appendix 1: Overall Project Progress (%)

30 June 2014

Task Name	Assigned Weight	Unit	Original Project Target	Revised Project Target	Achieved	Actual Progress	Weighted Progress
1. GENERAL MANAGEMENT							
Administrative							
Loan Effective	0.0	Date			24 Mar. '08	100%	0.00%
Establish PMO	1.0	Date			Sept. '07	100%	1.00%
Procurement							
Project Consultants	1.0	Firm	1	1	1	100%	1.00%
PRA Firms, NGOs	1.0	Firm, NGO	4	8	8	100%	1.00%
NGOs for Ag. & Fish. Facilitators	1.0	NGO	2	2	2	100%	1.00%
FSDD Consultants	1.0	Firm	7	12	12	100%	1.00%
Procure Vehicles (4WDs, pick-ups, motorcycles)	2.0	unit	166	200	200	100%	2.00%
Procure Equipment (computers, printers, etc.)	2.0	unit	130	134	134	100%	2.00%
Subtotal:	9.0					100%	9.00%
2. PARTICIPATORY WATER RESOURCES DEVELOPMENT							
Subproject Identification and Feasibility - Stage 1							
Proposals Submitted	1.0	SP	1,000	977	977	100%	1.00%
Proposals Pre-Screened	1.0	SP	1,000	852	852	100%	1.00%
Reconnaissance	2.0	SP	500	535	559	100%	2.00%
PRA ⁽¹⁾	3.0	SP	260	335	334	100%	2.99%
Feasibility Studies ⁽¹⁾	7.0	SP	240	315	314	100%	7.00%
Subtotal:	14.0					100%	13.99%
Institutional Establishment and Design - Stage 2							
Pre-Constr. Institutional Development							
Formation of Organizing Committee	1.0	SP	215	250	258	100%	1.00%
Recruit and Train CAs	1.0	Person	215	250	152	61%	0.61%
Promote WMCA Membership	2.0	SP	215	250	218	87%	1.74%
Prepare List of Beneficiaries	1.0	SP	215	250	218	87%	0.87%
Collect O&M Contribution from Beneficiaries	3.0	SP	215	250	218	87%	2.62%
Detailed Engineering							
Prepare Engineering Designs	5.0	SP	220	255	245	96%	4.80%
Prepare Environmental Mitigation Plan	1.0	SP	220	255	245	96%	0.96%
Design/Mitigation Meetings	1.0	SP	220	255	245	96%	0.96%
Sign Implementation Agreement	1.0	SP	215	250	216	86%	0.86%
Subtotal:	16.0					89%	14.43%
Construction and Sustainable O&M - Stages 3 & 4							
Institutional Development During Construction	4.0	SP	215	250	179	72%	2.86%
LCS Formation and Training for Earthwork	4.0	SP	215	250	195	78%	3.12%
Tendering/Contracting of Structures/Earthworks	4.0	SP	215	250	214	86%	3.42%
Construction	25.0	SP	215	250	142.20	57%	14.22%
Implement Mitigation Measures	2.0	SP	215	250	179	72%	1.43%
Agriculture and Fisheries Support	6.0	SP	215	250	134	54%	3.22%
Establish O&M Committee and O&M Plan	2.0	SP	215	250	90	36%	0.72%
First Year & Sustainable O&M	7.0	SP	215	250	90	36%	2.52%
Subtotal:	54.0					61%	31.52%
3. INSTITUTIONAL STRENGTHENING OF THE SECTOR							
Project Consultants Utilization	2.0	P-month	886	1,215	1,037	85%	1.71%
Capacity Building/Training	5.0	Tk M	198.8	198.8	102.64	52%	2.58%
Subtotal:	7.0					68%	4.29%
Totals	100.0						73.23%

Appendix 2. Physical Progress (%)

Component	Assigned Weight	Unit	Project Target	Achieved	Actual Progress	Weighted Progress
Proposals Received	1.5	SP	1,000	977	977	1.5%
Proposals Pre-Screened	1.5	SP	1,000	852	852	1.5%
Reconnaissance	3.0	SP	500	535	559	3.0%
PRA ⁽¹⁾	4.0	SP	260	325	334	4.0%
Feasibility Studies ⁽¹⁾	9.0	SP	240	285	314	9.0%
Prepare Engineering Designs	11.5	SP	220	255	245	11.0%
Sign Implementation Agreement	1.5	SP	215	250	216	1.3%
Construction	59.0	SP	215	250	142.20	33.6%
First Year O&M	9.0	SP	215	250	90	3.2%
Totals	100.0					68.14%

(1) Total "Achieved" includes 4 SAPROF subprojects, plus % progress of on-going subprojects.

Appendix 3

Actual vs Planned Project Consultancy Inputs for GoB FY 2012-2013

Appendix 3. Actual vs. Planned Consultancy Inputs for FY 2013-2014 (1 July 13 to 30 June 14)

	POSITION	NAME	SSS Contract Input (sm)	Used to 30 June 2013 (sm)	FY 2013/14			Used to 30 June 2014 (sm)	Balance (sm)	Utilisation to Date (%)
					Planned	Actual	Difference			
INTERNATIONAL										
1	Wat Res Devel Advisor/Team Leader	JR RINFRET / AK CLARK	14.00	0.00	6.00	7.06	1.06	7.06	6.94	50.4%
2	Design / Construction QC Specialist	Naoki YAMASHITA	6.00	0.00	3.00	3.00	0.00	3.00	3.00	50.0%
3	Fisheries Development Specialist	Osamu YAMADA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Total International	20.00	0.00	9.00	10.06	1.06	10.06	9.94	50.3%
NATIONAL										
1	Water Resources Dev Specialist / DTL	Eklmur Reza	27.00	0.00	11.00	11.31	0.31	11.31	15.69	41.9%
2	Senior Institution Development Specialist	Sirajum Munir (R)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	Institution Development Specialist 1	Md. Moniruzzaman	22.00	0.00	11.00	6.85	-4.15	6.85	15.15	31.1%
4	Institution Development Specialist 2	Md. Mosharref Hossain	22.00	0.00	11.00	11.70	0.70	11.70	10.30	53.2%
5	Institution Development Specialist 3	Banda Hafiz (R)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	Environmental Specialist	Md. Nurul Islam (R)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	Gender & Development Specialist	Anowara Begum (R)	20.00	0.00	11.00	10.84	-0.16	10.84	9.16	54.2%
8	Agronomist	Quazi Rezaul Islam	22.00	0.00	11.00	11.67	0.67	11.67	10.33	53.0%
9	Fisheries Specialist	Md. Shahajahan Howlader	14.00	0.00	6.00	7.82	1.82	7.82	6.18	55.9%
10	Training & Communication Specialist	Abdur Rahim (R)	9.00	0.00	9.00	3.91	-5.09	3.91	5.09	43.4%
11	O&M Specialist	Md. Ashfaqui Azam	22.00	0.00	11.00	9.94	-1.06	9.94	12.06	45.2%
12	Construction Monitoring & QC Spec 1	Mirza Harunur Rashid	22.00	0.00	11.00	11.67	0.67	11.67	10.33	53.0%
13	Construction Monitoring & QC Spec 2	Md. Nurul Amin / Asan Ullah	16.00	0.00	8.00	5.13	-2.87	5.13	10.87	32.1%
14	Construction Monitoring & QC Spec 3	Md. Abu. Taiub Miah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	Senior WR Planning Specialist	Md. Saiful Islam Chowdhury (R)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	Mid-level WR Planning Specialist	Md. Dabir Uddin	20.00	0.00	11.00	9.27	-1.73	9.27	10.73	46.4%
17	Junior WR Planning Specialist 1	Md. Mahbubor Rahman	20.00	0.00	11.00	11.57	0.57	11.57	8.43	57.9%
18	Junior WR Planning Specialist 2	Amal Chandra Roy (R)	20.00	0.00	11.00	11.48	0.48	11.48	8.52	57.4%
19	Junior WR Planning Specialist 3	Md. Abdus Sadeque	27.00	0.00	11.00	11.72	0.72	11.72	15.28	43.4%
20	Junior WR Planning Specialist 4	Subash Chandra Roy	26.00	0.00	11.00	0.00	-11.00	0.00	26.00	0.0%
		Sub-Total National	309.00	0.00	155.00	134.88	-20.12	134.88	174.12	43.7%
	TOTAL (International + National)		329.00	0.00	164.00	144.94	-19.06	144.94	184.06	44.1%

(R) : Replacement personnel

*1. Revised Quantities as agreed with LGED in May 2013 by reallocation of contract quantities but with no increase in Contract Amount

Appendix 4

Detailed Tasks, Targets and Achievements for GoB FY 2012-2013

Appendix 4. Detailed Tasks, Targets and Achievements for GOB FY Endng 30 June 2014

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2013-2014 (1 Jul 2013 - 31 Jun 2014)	Achievements
COMPONENT 1 - MANAGEMENT				
1.1	Management of Consultant's Team	Developing and updating work programs with each Specialist, and monitoring the work to ensure that support provided to the Project is coherent, integrated, and remains relevant to the Project goals.	Continuous	Tasks performed as planned
		Supporting each Specialist in developing and maintaining constructive working relationships.	Continuous	
		Maintaining dialogue with PMO and IWRM Unit, to promote concepts and ideas that improve service delivery.	Continuous	
		Establishing, and supporting function-based teams to achieve Project objectives.	As needed	
		Ensuring integration between institutional/participatory and technical/physical activities in the subproject development process, and encouraging such integration within PMO, IWRMU and LGED.	Continuous	
		Liaising with Project stakeholders.	Continuous	
		Assisting LGED with vehicles and equipment procurement.	As needed	
1.2	Reporting	Assisting LGED in meeting JICA's reporting requirements.	Prepare (i) Monthly Progress Briefs, (ii) Quarterly Progress Reports, (iii) Annual Report.	Tasks performed as planned. See List of reports in Appendix 7
		Assisting LGED in meeting the Government's reporting requirements.	As needed	
1.3	Management Information System	Assisting the Project in setting up a Management Information System (MIS) similar to the one used by SSW-2.	Working with others and under the chairmanship of the ACE / concerned SEs of the IWRMU, revise MIS Module 4 (O&M) and Module 6 (Performance Enhancement). Also entry of all relevant data to the MIS, and improving the format of the SP data sheets which include for google earth images for layout maps	On-going activity
		Assisting the Project in strengthening procedures for primary data collection (PRAs and Feasibility Studies)	As needed	Tasks performed as planned
		Assisting LGED in further integrating the MIS with GIS capability.	Integrating the MIS with GIS capability is not currently planned	On-going activity
		Assisting LGED to incorporate into the MIS any other parameters that may be identified during Project implementation.	As needed	On-going activity
1.4	Assessing Project Effect and Impact	Providing training to the Agriculture Facilitators, Fisheries Facilitators and selected LGED field staff involved in field data collection (for EME).	Data collection is on-going. The Second EME report will be prepared in early 2014.	The second EME report was completed and issued on 9 June 2014. A workshop to discuss finding was held on 12 June 2014
		Assisting LGED in reviewing data received from the field.		
		Assisting the IWRM Unit in preparing the EME reports, using data from the MIS.		
1.5	Long-Term Monitoring	Providing monitoring and quality control during the preparation of the BME Baseline Survey	14 of 20 baseline reports have been completed, leaving 6 baseline reports and the summary report to be submitted in the next reporting period.	All baseline reports including final synthesis report have been issued (by November 2013)
		Assisting IWRMU in refining the present system that (i) collects quality data at regular pre-determined intervals; (ii) processes and stores this information in a readily retrievable format, (iii) generates regular reports for management.	Gradual improvements to the MIS system are on-going, so that it is consistent with the suite of guidelines being slowly developed with "others". Meanwhile data will continued to be entered into the MIS on a continuous basis so that it provides necessary up-to-date information for reporting and for management	On-going activity

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2013-2014 (1 Jul 2013 - 31 Jun 2014)	Achievements
1.6	Coordination with LGED's other SSWR Projects	Provide key technical staff to the Planning and Design Section of the IWRMU to assist in quality control of subproject preparation and design.	Continuous	Tasks performed as planned
		Provide support to the IWRMU from other members of the Consultant's Team.		
		Assist the IWRMU in planning and managing the resources required during peak years.	As required	
		Assisting the IWRMU in coordinating the activities of different projects.	Continuous	
		Provide both formal and on-the-job training to the Government staff of the IWRM Unit.		
COMPONENT 2: FRAMEWORK STRENGTHENING				
2.1	Strengthen Operation and Maintenance	Assist LGED in putting into practice the recommendations of the O&M Study funded by ADB.	Targets include: - Assist in preparation of Bengali language version of the O&M Guideline, G1, for use by LGED field staff including WMCA committee members. - Assist in preparation of Guideline G2 for Performance Enhancement - Refine participatory processes and prepare technical note for discussion purposes with others - Prepare Guideline G5 concerning design of CAD subprojects - this will be based on the technical guideline prepared by the PCs in November 2011	Achievements: - O&M Guideline for field staff in Bengali issued in July 2013 - Guideline G2 - for performance enhancement is still in early stages of preparation - Guideline G5 for CAD subprojects - under preparation and to include guidance for pump selection
2.2	Refine Participatory Processes	Assist LGED in preparing the "detailed subproject development process" for the Project, based on the existing process of SSW-2 and incorporating the relevant recommendations of the up-coming ADB funded Participatory Small Scale Water Resources Sector Project.		
		During the course of the Project, review the possibilities to further simplify and streamline the local stakeholder participation process.		
		Updating guidelines and manuals as needed, based on changes introduced to the procedures.		
2.3	Refine Subproject Technical Framework	Improving the planning, implementing and monitoring of mitigation measures.	New EMP format finalized in May 2010. Monitoring is continuous.	On-going activity
		Assisting LGED in refining the present system to supervise contractors to improve construction quality.	Continuous. Assist in procurement and / or training of district based construction QC monitors	
		Improve compliance to LGED "LCS Management Guidelines" and improve overall quality of earthworks.	- On-going, through training and monitoring. - Consider revision of LSC guidelines (if considered appropriate)	
2.4	Agency Relationships	Organize briefing meetings with senior officials from partner agencies, followed by familiarization workshops for field level officers to help them understand relevant aspects of the Project.	Continous as required	Meetings with parnter agencies are held as required - for example to discuss improvements to workshops, training venues, training resource persons, etc
		Review expected contribution of each partner agency in the field, along with the resources that could be made available to them from the Project (mainly by involving them in training / extension activities).	Continous as required	
		Coordinate with dedicated DOC Water Cell to ensure support to WMCAs formed by the Project.	Continous as required	The DoC maintains a separate data base
		Organize workshops for selected LGED field staff and Ministry of Land officials and provision of additional assistance to the WMCA in securing their formal "user rights" to government-owned (khas) water bodies.	As needed	-
		Help facilitate the process of planning and coordination with BWDB (application of MOU between LGED and BWDB, July 2006).	As needed / including attendance of DLIAPEC Meetings	BWDB clearance is obtained through the DLIAPEC meetings which are being held for all SPs after feasibility and prior to detailed design meetings.
		Provide water management orientation programs to newly elected representatives of the Union Parishad and Upazila Parishad.	Continuous	TOT and Orientation started in Feb. '11, and is continuing as required

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2013-2014 (1 Jul 2013 - 31 Jun 2014)	Achievements
2.5	Gender	Review and analyze gender-related issues in all aspects of the Project, to determine ways and means to enhance women's participation. Develop Project-specific guidelines to operationalize LGED's Gender Equity Strategy & Action Plan 2008-2015 (July 2008).	As needed	On-going
		Refine existing gender-related training programs and ensuring proper delivery of these programs.	Project Action Plan for the Active Participation of Women finalized in March 2011.	The proposed Guideline G8 (Environment & Social Safeguards including Gender) will cover gender aspects for SSWR development
		Ensure that women will be given priority in all training provided by the Project.	As needed	Continues throughout the Project period - refer Appendices 5.1 & 5.2
		Provide formal and on-the-job training for the Gender and Development Officer posted at the IWRMU.	Continuous (see Appendix 9)	Task performed as planned
				GOB officer not recruited yet. However focal officer given additional charge of gender issues
2.6	Using DWRAs	Assist LGED in using the District Water Resources Assessments (DWRAs).	Completed - no new SPs are to be identified for this Project	Task performed as planned - the identification, screening & reconnaissance stage of the Project was
		Assist LGED in making use of the "priority subprojects" in the DWRAs.		
COMPONENT 3: CAPACITY BUILDING				
3.1	Training for LGED & LGED Managed Staff	Prepare Capacity Development Plan for the Project.	Capacity Development Plan finalized in July 2010. Quarterly Training Plans prepared before the beginning of each Quarter.	Quarterly Training Plans were prepared at the beginning of each Quarter.
		Review existing training modules and materials, modify and update them as required.	Continuous. O&M training material for CAD SPs to be revised.	Tasks being performed as planned. Training of WMCA / O&M committee members for O&M for (i) simple (non-regulatory) and complex (regulatory) is done together (at district level), but training for O&M for CAD is being done separately
		Develop new training materials including initial preparation, testing, revising and finalizing.		
		Support the preparation of individual training programs, including budgets.		
		Prepare and conduct evaluations of selected individual training programs.	As needed	
		Ensure that relevant training information and participants is recorded in the MIS.	Continuous	
		Involve the LGED Training Unit.	LGED training unit is informed of all training and given a copy of the Quarterly training plan	
3.2	Training for Local Stakeholders	Prepare Capacity Development Plan for the Project.	Capacity Development Plan finalized in July 2010. Quarterly Training Plans prepared before the beginning of each quarter.	Quarterly Training Plans were prepared before the beginning of each Quarter.
		Assisting the selected training agencies to develop new course material.	Continuous	Task performed as planned
		Assisting with some aspects of logistics related to training implementation.	Continuous	
		Monitoring the training programs, ensuring that training evaluations are carried out and that appropriate feedback is taking place.	Continuous	
		Strengthen the LCS implementation program.	Continuous, through training and monitoring.	Task performed as planned
3.3	Training for Partner Agencies	Review the material that already exists for training of private sector partner agencies, such as NGOs and private firms, update this material, and organize and conduct training sessions.	Continuous	-
		Identifying what information is required at the various levels of the government partner agencies, review the material that already exists, and conduct orientation and training workshops.	As needed	Task performed as planned

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2013-2014 (1 Jul 2013 - 31 Jun 2014)	Achievements
COMPONENT 4: SUBPROJECT DEVELOPMENT SUPPORT				
4.1	Management	Assisting and advising LGED in planning and scheduling, on a subproject basis, the various Steps in the subproject development process.	Continuous	Task performed as planned
		Assisting LGED to establish a Management Information System (MIS) for recording and keeping current all subproject plans and schedules.	The MIS will be revised (see 1.3 above)	Task performed as planned: however revision of MIS is ongoing (see 1.3 above)
		Assisting and advising LGED to administer contracts with private firms and NGOs providing services related to subproject development.	Continuous	Task performed as planned
		Assisting LGED to implement the system for more effective supervision of contractors and LCSs.	On-going: Using LGED system plus support from Construction Supervisors	On-going: Using LGED system plus support from Construction Supervisors
4.2	Social & Institutional	Assisting LGED to design and conduct an Awareness Campaign in the 15 concerned districts.	Completed	-
		Assisting LGED to review the PRA results.	Completed July 2013	Completed early July 2013
		Assisting LGED to ensure the quality of the social and economic data collected by the FSDD firms as input to the Feasibility Studies and reviewing the Feasibility Studies.	Continuous	Tasks largely completed by end June 2014
		Reviewing social aspects of feasibility reports for individual subprojects to ensure quality.	Continuous	
		Assisting LGED in developing a suitable system for training and monitoring of the Community Assistants (CAs).	CAs will be involved in both class-room and on the job training - particularly for subproject O&M	Formal classroom training just for CAs carried out in Quarter ending June 2014
		Assisting the PMO and IWRMU in following appropriate practices for involuntary resettlement and land acquisition for land used for infrastructure.	Continuous. New EMP format also used since May 2010.	Task performed as required
		Assisting LGED through field visits by the Consultant's social team to selected subprojects where social issues impinging on subproject implementation require troubleshooting.	As needed.	Task performed as planned
		Assisting and advising LGED in their interaction with the new Water Cell that will be created at the Department of Cooperatives.	On-going	Meetings were held with DoC water cell consultants
		Ensuring that appropriate subcommittees are established, particularly one for O&M of subproject infrastructure.	Continuous	Task performed as planned
4.3	Technical	Assisting LGED to pre-screen subproject proposals submitted from the field.	Completed (for this Project) - additional applications are kept on field	Tasks performed as planned & completed by early / mid 2013
		Participating with LGED in multi-disciplinary field reconnaissance visits to potential subproject sites.	Completed mid 2013	
		Assisting LGED in managing the contracts of FSDD firms carrying out the Feasibility Studies.	Continuous	FSDD activities largely done, with final reports and designs to be completed by end September 2014
		Ensuring that the outputs of the feasibility process include IEE/EIA and that they present appropriate and realistic environmental mitigation plans.	Continuous	
		Assisting LGED to manage contracts of FSDD firms carrying out the detailed design work.	Continuous	
		Assisting LGED in managing contractors' contracts.	Continuous	Task performed as planned
		Promoting the role of the WMCA Construction Monitoring Committee in overseeing construction activities.	Continuous	Task performed as planned

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2013-2014 (1 Jul 2013 - 31 Jun 2014)	Achievements
4.4	First Year Operation & Maintenance	Assisting LGED Upazila Engineers to develop O&M plans in conjunction with WMCAs.	Continue to prepare O&M plans for SPs for discussion / refinement in training of WMCA / O&M committee members. For planned training refer Appendix 9.	O&M plans prepared for about 130 subprojects including for 3 CAD subprojects. To date WMCA / O&M committee members from just 61 SPs have been training (10 batches)
		Ensuring that O&M-related information is tracked in the MIS system.		
		Participating in selected LGED/WMCA Joint Walkthroughs to serve an on-the-job training.		
		Assisting LGED to ensure that all specified conditions are fulfilled prior to proceeding with the lease agreement (hand-over).		
COMPONENT 5: RESOURCE DEVELOPMENT				
5.1	Agriculture	Assisting WMCAs to prepare Agricultural Development Plans.	Continuous	Task performed as planned
		Ensuring that DAE is aware of the Project and DAE's role in supporting it.	Continuous, through training, meetings and participation in SP ag. activities.	DAE's involvement starts during Stage 3. Construction and First-Year O&M.
		Monitoring DAE extension activities at subproject level and working with DAE to strengthen and focus these activities.	Continuous	Task performed as planned. Agricultural sub-committees formed for 155 subprojects and demonstrations done / on-going for 111 at end of June 2014
		Interacting with DAE to identify ongoing programs that would be of interest to subproject farmers and encouraging DAE to include these farmers.	Continuous	
		Organizing regional meetings with DAE and other agriculture-related personnel to discuss extension and related issues.	As needed.	
		Assisting DAE to develop appropriate extension materials, including demonstration plots.	Started in Oct. '10, using DAE extension materials.	Task performed as planned
		Assisting and guiding LGED to maintain a positive interaction with DAE and in accordance with the MOU signed between the two organizations in August 2002.	Continuous	Task performed as planned
5.2	Fisheries	Assisting WMCAs to prepare fisheries development plans.	Continuous	By end of June 2014 fishery field program achievements included formation of fishery subcommittees on 154 subprojects and carp nurseries established at 61
		Ensuring that DOF is aware of the Project and DOF's role in supporting the Project.	Continuous, through training, meetings and participation in SP fisheries activities.	
		Monitoring DOF extension activities within the subprojects where fisheries are of concern and working with DOF to strengthen and focus these activities.	Continuous	
		Interacting with DOF to identify ongoing programs that would be of interest to fishers and encourage DOF to include these fishers.	Continuous	
		Ensuring that genuine fishers, whose livelihood has been affected by subproject interventions, remain visible and attended to through proposed mitigation measures.	Continuous	
5.3	O&M	Assist IWRMU in extending O&M support to handed over subprojects	Continuous	-
5.4	Poverty Reduction	Assisting the IWRMU in selecting subprojects with high potential for poverty reduction, by following all subproject selection criteria.	Continuous	Task performed as planned
		Assisting LGED in supporting the WMCAs in the preparation of their respective Poverty Reduction Plans, and in monitoring its implementation and progress over the years.	This exercise has been put on hold, due to its limited succes during previous projects, and because it requires extensive resources.	-
		Assisting LGED in supporting micro-credit programs managed by the WMCAs.	As needed., through DOC.	Task performed as planned
		Ensuring that WMCAs are aware of LGED's Livelihood Improvement Trust and how to access its funding.	Mainly done by IWRMU, when the LIT is functional.	-
		Assisting LGED to identify income-generating activities for disadvantaged groups in subproject areas.	Continuous	12 batches of IG training were completed over the reporting year along with follow up visits, giving 22 in total

Appendix 5.1

Training Status

Small Scale Water Resources Development Project in Greater Mymensingh, Sylhet and Faridpur Areas

TRAINING STATUS

Upto 30 June 2014

Module Name	Events (nos.)	Tainees (nos.)	Tainee-Days (nos.)	Budget (Tk)
Orientation/Management		22,296	22,376	8,310,624
Planning, Design and Construction		14,013	15,935	13,085,496
WMCA Establishment/Management		52,341	56,515	15,294,149
O&M		453	860	2,055,944
Agriculture		5,419	11,706	17,995,609
Fisheries		1,902	4,384	8,626,013
Environment		5,185	5,314	2,482,353
Gender and Development		8,878	12,286	7,482,054
Training Hand-Outs, Manuals, e				4,319,580
International Training		40	496	22,952,696
	1,515	110,527	129,872	102,604,518

Appendix 5.2

Actual vs Planned Training for GoB FY 2012-2013

Appendix 5.2: Actual versus Planned Training for FY 2013-2014

Course Code	Course Title	Category of Participants	No. of Events Planned for Year	Achieved in Q3 2013	Achieved in Q4 2013	Achieved in Q1 2014	Achieved in Q2 2014	Total Achieved	Balance
Orientation and Management									
	Training								
11	Water Management Folk Song and Drama	Potential WMCA members	30				12	12	-18
(32)	Orientation on WMCA / Institutional Strengthening of WMCA	CPO, CS, CO & General Facilitator	5					0	-5
17	Bi-Monthly Progress Review & Workshop	District XEN, UE, CPO, Jr WR Eng, CO, CS, WMCA Representative	15	4				4	-11
18	Quarterly Progress Review Meetings	District XEN, UE, CPO, Jr WR Eng, WMCA Representative	6	1	2	5		8	2
68, 75 & 89	District Level Workshop to review and assess subproject Institutional, Agricultural, Fisheries and Livestock development activities	XEN, DCO, DD(DAE), DFO, DLO, PSO/SSO, UE, UCO, UAO, UFO & ULO	6	2				2	-4
-	Orientation of Community Assistants	CAs (CPOs)	0			3	4	7	7
-	Effects Monitoring & Evaluation (EME) survey findings & lessons	ADB & JICA Representatives, IWRMU Senior Staff, Project Staff					1	1	1
Planning, Design and Construction									
21	Planning Methods and Design Concepts	AEs (PMO), District XEN, AE (LGED), Jr WR Eng	1					0	-1
25	District Workshop on Earthwork Implementation	District XEN, UE, Jr WR Eng, CPO, CS/SAE (Upazila) , CO, CA, WMCA Chairman	6					0	-6

Course Code	Course Title	Category of Participants	No. of Events Planned for Year	Achieved in Q3 2013	Achieved in Q4 2013	Achieved in Q1 2014	Achieved in Q2 2014	Total Achieved	Balance
26, 27 & 50	Understanding Drawings of Hydraulic Structures, Construction Practices and Quality Control and TOT: Construction Monitoring Training for WMCAs	Jr WRE, CS, UE, IWRMU staff and selected SAEs	3					0	-3
29	TOT: Training LCSs on Earthwork Methods	UE, AE & Jr WR Eng at district level, selected SAE at Upazila level, CPO, CO, CA.	3					0	-3
30	Earthwork Methods for LCSs	LCS members	30					0	-30
31	WMCA Construction Monitoring	WMCA management and UP members	30			2	2	4	-26
WMCA Establishment / Management									
34	Training on WMCA Management	FMC, CA and CPO, JrWRE, CS, CO	25	5	9	1		15	-10
37 & 41	Management of WMCA Accounts & Micro Credit Management	WMCA MC Staff: Accountant, Treasurer, Chairman, Secretary	12		10	13	2	25	13
38	Basic Cooperative Management	Elected MC Members of WMCAs	12					0	-12
39	TOT on Micro Credit Management	CPO (PMO, District)	1					0	-1
43	Member Education Program	Potential / general members of WMCAs	30				17	17	-13
Operation and Maintenance									
52	Construction Monitoring Training for Construction Supervisors / selected SAE	Construction Supervisors & SAE	3					0	-3
53	TOT:O&M Training (focus on CAD SPs)	LGED XEN (Training), Jr WR Eng and CPO	1				1	1	0
55	O&M Training for CO & CS	Construction Supervisor / CO	3					0	-3
58	WMCA: O&M Training (before hand-over)	WMCA MC, O&M Subcommittee members	30	2		3	1	6	-24
60	Joint Walkthroughs (Pre & Post Monsoon)	WMCA O&M Subcommittee members	2					0	-2

Course Code	Course Title	Category of Participants	No. of Events Planned for Year	Achieved in Q3 2013	Achieved in Q4 2013	Achieved in Q1 2014	Achieved in Q2 2014	Total Achieved	Balance
62	Study Tours / site visits for O&M	WMCA O&M Subcommittee members	10					0	-10
Agriculture									
63	Sustainable Agricultural Production Training Course	Selected MWCA members, men and women.	20	3	3	8		14	-6
64	ICM / IPM Farmers Field School (SP level)	Selected MWCA members, men and women.	115	17	4	21	19	61	-54
65	Agriculture Resource Management - land, soil, water (SP Level)	Selected MWCA members, men and women.	75	7	11	7	20	45	-30
66	Agriculture Training for Women (Demand Led Training) - Quality Seed Production, etc training course	Selected MWCA women members	20	5	0	7	8	20	0
69	Demand-led Training for on-farm water management (incl. CAD SPs) - training course	DAE Extension Workers, CPOs, CS, Ag. Facilitators	20		0	8	4	12	-8
Fisheries									
77	SSWRDP: Fisheries Related Orientation	Upazila Fisheries Officers	10					0	-10
78	Fisheries Program Management Training 1	WMCA Chairman, Secretary & 2 Fish subcommittee members, CPO, CO/CS, CA	15	8	1	6	0	15	0
80	Fish Production Technology	Selected WMCA members	20				3	3	-17
81	Fisheries Training for Women	Selected WMCA women members	5					0	-5
83	Annual Fish Production Plan Workshop	WMCA members	70					0	-70
84	On-site Fisheries Training	Selected WMCA members	70					0	-70

Course Code	Course Title	Category of Participants	No. of Events Planned for Year	Achieved in Q3 2013	Achieved in Q4 2013	Achieved in Q1 2014	Achieved in Q2 2014	Total Achieved	Balance
85	Demonstrations (selected packages)	One model farmer	70					0	-70
86	Demonstrations (selected packages)	20 WMCA members	70					0	-70
87	Fisheries Exchange visits	Selected WMCA members	10					0	-10
Environment Training									
91	Orientation on Environmental Awareness and Local Resources Management	WMCA members and general beneficiaries, including women	50	16	2	2	27	47	-3
Gender and Development Training									
97	Gender Awareness Training for Field Staff and WMCA Management Committee	CO, CA, WMCA MC	30		3		26	29	-1
98	Gender Awareness Training for WMCA Members	WMCA Members	50	14			27	41	-9
99	Income Generating: Ideas and Suggestions	Women members of WMCA	10		6	4		10	0
TOTAL:			994	84	51	90	174	399	-595

Appendix 6

Status of In-house FS, DD and Tender Documents

Appendix 6. Status of In-house FS, DD and Tender Documents

Updated 30 June 2014

	Name	Type	District	Date assigned	Tasks	Resp.	Status
1	Beel Gobindapur, SP31003	DR&WC	Faridpur	June 2009	DD & Tender docs., including Field Verification of Design and Estimate.	Rudra	Completed on 9 Mar. 2010
2	Tekhala-Naodhara-Katajora Khal, SP31002	WC	Mymensingh	June 2009	DD & Tender docs., including Field Verification of Design and Estimate.	Subash	Completed on 9 Feb. 2010
3	Kalagarh-Datiapara Khal SP	WC	Sunamganj				Pending (conflict concerning rubber dam location) - see below
4	Rouha, SP31001	CAD	Mymensingh	June 2009	DD & Tender docs., including Field Verification of Design and Estimate.	Dabir / Team Leader	Completed on 27 Jan. 2010. However design review was carried out to improve design (control structures, wash out & escapes, etc). Suggested additional works may be funded under separate contract subject to confirmation of their necessity following a review of actual performance of the completed scheme
5	Arua-Kalkalia, SP31004	WC	Habigonj	Nov. 2009	DD & Tender docs., including Field Verification of Design and Estimate.	Dabir	Completed on 8 Feb. 2010
6	Ranjana Jharna Khal, SP31005	WC	Sherpur	Dec. 2009	FS, DD and Tender docs.	Mahbub	Completed on 9 Mar. 2010
7	Barua-Kumuria, SP31007	FMD	Gopalganj	Mar. 2010	DD and Tender docs.	Subash	Completed on 15 July 2010
8	Dudhuar Khal, SP33 *	WC	Sherpur	June 2010	FS, DD and Tender docs., including field verification and estimates.	Mahbub	Engineering survey completed in Nov. '10. Draft FS completed. Planning Meeting on 26 June 2011 failed to reach agreement on proposed works (*note 1). Draft DD prepared. Currently SP is suspended
9	Dhanchhari Khal, SP32031	DR&WC	Habigonj	July 2010	DD and Tender docs.	Dabir	Cleared by DLIAPEC on 2 Feb. '11. Completed on 29 Mar. 2011.
10	Akharjani-Kharkharia Khal, SP	FMD&WC	Rajbari	July 2010	DD and Tender docs.	Subash	Design and drawings completed. Detailed Design Meeting pending due to social conflict. Currently SP is suspended.
11	Char Narayanpur-Naogaon SP32011	DR&WC	Shariatpur	July 2010	DD and Tender docs.	Subash	Completed on 27 Sept. 2010
12	Katarbari-Karargati, SP32019	DR&WC	Gopalganj	July 2010	DD and Tender docs.	Mahbub	Completed on 19 Oct. 2010
13	Bajra Panail, SP33044	CAD	Faridpur	Nov. 2011	Design Amendment to adopt uPVC pipes. 2nd Design amendment to improve header tank design	Dabir / Team Leader	First design amendment completed 25 October 2011. Header tank amendment completed October 2012. During construction layout changes made leading to need to redesign which was completed in February 2013
14	Baneswardi, SP33059	CAD & DR	Faridpur	Nov. 2011	1st Design Amendment to adopt uPVC pipes completed Nov 2011. 2nd Design Amendment to improve design & extend command area. 3rd due to changes in layout during construction.	Dabir / Subash / Team Leader	2nd Design change completed in October 2012. However during early stages of construction pipeline alignment changed on demand of beneficiaries and redesign was required. 3rd Design change was completed early February 2013.
15	WMCA Office Tender Docs (standard)	All SPs	All Districts	Feb. 2012	Review & improvement of Std Drawings and preparation of Specifications for Office Building	Saddeque / Team Leader	Completed May 2012
16	WMCA Office on Elevated Platform (standard dwgs)	All SPs	All Districts	Sep-12	Prepare standard office dwgs and quantities for office on raised platform	Dubir	Completed early February 2013
17	Saherber Gaon, SP33096	CAD	Sunamganj	Sep-12	Revise header tank design to allow for variable operating heads and reduce pumping costs. Also change to design of flow control structure for Mongalpur	Team Leader	Completed October 2012
18	Mongalpur, SP33097	CAD	Sunamganj	Sep-12		Team Leader	Completed December 2012
19	Pachai Khal, SP33056	WC & CAD	Mymensingh	Nov-12	Change of open channel irrigation system to buried pipe lines with revised layout	Team Leader	Completed December 2012

	Name	Type	District	Date assigned	Tasks	Resp.	Status
20	Tarai Nadi, SP 33055	DR&WC	Mymensingh	Feb-13	Provided additional waterway in WRS-2 by adding two 1.5 x 1.5 m conduits behind the abutment	DTL	Completed April 2013
21	Chong Nagaon-Rangamati Khal, SP 33102	FMD	Kishorganj	Mar-13	Modification of alignment of embankment to compromise with a submerged road being constructed by RHD	Amal	Completed April 2013
22	Rupadia-Mujurdia Khal, SP 33046	Dr	Faridpur	Mar-13	Design revisions due to revised survey data becoming available during construction	DTL	Completed April 2013
23	Barua-Kumuria, SP31007	FMD	Gopalganj	Apr-13	Revision of design drawings due to changes made in setting out of construction works	Subash	Completed May 2013
24	Foliar Khal SP33088	FMDWC	Mymensingh	Aug-13	Preparation of Layout Plan, Cost Estimate and Tender Document of WMCA Office Building.	Dabir, Sadeq	Completed Aug 2013
25	Goilla Beel, SP 33042	FMD	Tangail	Sep-13			Completed Sept 2013
26	Betbaria, SP 33063	DR&WC	Rajbari	Sep-13			
27	Nachna-Salikha, SP 33093	FMD&WC	Jamalpur	Sep-13			
28	Lunglia, SP 33053	WC	Moulavibazar	Sep-13	SP considered to be too expensive / too complex and scheme to be divided into two SPs to reduce pipeline lengths / sizes and costs	TL / concerned design firm	SP divided into two: Goraber SP and Dogachia SP - assigned to HCL
29	Goraber, SP **	CAD	Mymensingh	Sep-13			
30	Amgram, SP 33078	FMD&WC	Madaripur	Oct-13	Preparation of Layout Plan, Cost Estimate and Tender Document of WMCA Office Building	Dabir, Sadeq	Completed October 2013
31	Pakhaduki, SP **	FMD	Jamalpur	Nov-13	Correction / modification of drawings, BoQs, and tender document prepared by DDC	Dabir, Sarwar	Completed November 2013
32	Chilua Beel	FMD & WC	Sylhet	Nov-13	Embankment design - additional work as requested by beneficiaries during DDM, leading to revision of BoQs and tender documents	Dabir	Completed December 2013
33	Perabhanga-Ghoria	WC & DR	Habigonj	Dec-13	Inhouse design of 1 regulator and also 1 modified box culvert including provision of gates	Dabir	Completed January 2014
34	Asramer Khal, SP34145	DR & IRR	Madaripur	Dec-13	Preparation of layout plan for office and finalisation of cost estimate	Dabir	Completed December 2013
35	Ucharehar Suanghata Akalbaris Khal, SP34113	DR & IRR	Madaripur	Dec-13			
36	Bhora - Duba Beel, SP34129	DR&WC	Faridpur	Dec-13			
37	Anwar Khali Arua Khal, SP35172	WC	Habigonj	Jan-14	Revise design and BoQ for Branch Khal-2	Mahbub	Completed January 2014
38	Haonia Sonia Haor, SP 35166	FMD&WC	Sylhet	Feb-14	Excluded last part of Alikha khal and instread a new Alikha khal added (1.2 km). Net increase of 500 m of khal excavation. Revised drawings and LSC documents prepared	Saddeque	Completed March 2014
39	Saguli Prayag Beel, SP 33057	FMD	Kishorganj	Mar-14	Review of previous design of embankment, protective work and repair of regulator & amend design as per site conditions	Mahbub	Completed March 2014
40	Krishnadia Kaoldia Beel	DR & IRR	Gopalganj	Mar-14	Revised design for khal excavation sections based on monsoon water level instead of dry season water supply	Amal	Completed March 2014
41	Nakanda Batikura, SP 35164	FMD	Mymensingh	Mar-14	Revised design for khal excavation reducing section width from 12 m to 6 m, & preparation of dwgs for LCS works	DTL / Taiubur	Completed March 2014
42	Guja Baida Khal, SP 35170	FMD	Jamalpur	Mar-14	Modification of design for regulator as per site conditions taking into account bend in d/s khal	DTL / Amal	Completed March 2014

	Name	Type	District	Date assigned	Tasks	Resp.	Status
43	Guja Baida Khal, SP 35170	FMD	Jamalpur	Mar-14	Revised layout for 2 pipe sluices as per site conditions during construction	Dubir	Completed March 2014
44	Dhal Chara, SP 34154	WC	Moulavibazar	Mar-14	Layout, estimate & tender documents for WMCA office	Dubir	Completed March 2014
45	Chandrapur, SP 33084	FM	Kishorganj	Mar-14	Layout, estimate & tender documents for WMCA office	Dubir	Completed March 2014
46	Chandrapur Khal, SP 33076	DR & IRR	Shariatpur	Mar-14	Layout, estimate & tender documents for WMCA office	Dubir	Completed March 2014
47	Jag Chhara, SP 3310	WC	Moulvibazar	Apr-14	Revised design, drawing, BOQ of Supply Canal (Pacca) on two sides from the WRS	Dabir	Completed April 2014
48	Bongaon Chhara, SP 34104	WC	Sunamganj	Apr-14	Layout, estimate & tender documents for WMCA office	Dabir	Completed April 2014
49	Hasaura Beel, SP 34156	WC	Sunamganj	Apr-14	Layout, estimate & tender documents for WMCA office	Dabir	Completed April 2014
50	Arua-Kalkalia, SP 31004	WC	Habigonj	May-14	Additional work in Kalkalia Khal WRS to raising retention Water Level.	Dabir / Sadeque	Completed June 2014
51	Haonia-Sonia, SP 35166	FMD&WC	Sylhet	May-14	Revision of Khal re-excavation dropping part of original designed khal and adding some new ones as per WMCA demand.	Sadeque	Completed June 2014
52	Mongolpur, SP 33097	CAD	Sunamganj	May-14	Layout, estimate & tender documents for WMCA office	Sadeque / Taiubur	Completed May 2014
53	Char Ramnagar, SP 35173	DR	Faridpur	May-14	Layout, estimate & tender documents for WMCA office	Sadeque / Taiubur	Completed May 2014
54	Dhekni, SP 34105	FMD	Netrokona	May-14	Layout, estimate & tender documents for WMCA office	Sadeque / Taiubur	Completed May 2014
55	Bijoypur-Bawaipara, SP 33089	WC	Netrokona	May-14	Layout, estimate & tender documents for WMCA office	Sadeque / Taiubur	Completed May 2014
56	Kala Chhara, SP 33068	WC	Moulvibazar	Jun-14	Layout, estimate & tender documents for WMCA office	Sadeque / Taiubur	Completed June 2014
57	Batikamari Beel, SP 32018	FMD	Jamalpur	Jun-14	Layout, estimate & tender documents for WMCA office	Sadeque / Taiubur	Completed June 2014
58	Kharma-Tilokpur, SP 32022	FMD	Jamalpur	Jun-14	Layout, estimate & tender documents for WMCA office	Sadeque / Taiubur	Completed June 2014
59	Bager Khal-Boro Chhara	WC	Sylhet	Jun-14	Prepare Detail Design, BOQ & Tender Documents of Subproject	Mahbub	Ongoing
60	Bhatgaon-Kandanala	FMD&WC	Sunamganj	Jun-14	Prepare Detail Design, BOQ & Tender Documents of Subproject	Mahbub	Ongoing - 2 vent structure likely to be required
61	Moharashi Rubber Dam	WC	Sherpur	Jun-14	Prepare Design of irrigation channels	Mahbub	Ongoing
62	Alo Chhaya	CAD	Habigonj	Jun-14	Prepare Detail Design, BOQ & Tender Documents of Subproject	Mahbub	Ongoing
63	Shaber Gaon, SP 33096	CAD	Sunamganj	Jun-14	Prepare drawings and quantities of pump house.	Amal	Ongoing
64	Mongolpur, SP 33097	CAD	Sunamganj	Jun-14	Prepare drawings and quantities of pump house.	Amal	Ongoing
65	Naimullah Khal, SP 35161	CAD	Habigonj	Jun-14	Prepare drawings and quantities of pump house.	Amal	Ongoing
66	Bajra Panail, SP 33044	CAD	Faridpur	Jun-14	Prepare drawings and quantities of pump house.	Amal	Ongoing
67	Rouha, SP 31001	CAD	Mymensingh	Jun-14	Prepare drawings and quantities of pump house.	Amal	Ongoing

	Name	Type	District	Date assigned	Tasks	Resp.	Status
68	Goraber	CAD	Mymensingh	Jun-14	Prepare drawings and quantities of pump house.	Amal	Ongoing
69	Ichhalia Chhara	WC	Habigonj	Jun-14	Prepare Detail Design, BOQ & Tender Documents of Subproject	Amal	Ongoing
70	Dew Chhara, SP 35169	WC	Moulvibazar	Jun-14	Prepare modified design of block portion	Amal	Ongoing
71	Dogachhia,	CAD	Mymensingh	Jun-14	Finalize Design, Drawings, Estimate & Tender Documents of Subproject including Pump House	TL / Amal	Ongoing
72	Shailjora Khal	WC	Habigonj	Jul-14	Fix location for WR structure and prepare design. Then finalise Estimate & Tender Documents	DTL / Amal	Ongoing
73	Kalagarh-Datiapara Khal Rubber Dam	WC	Sunamganj	Jul-14	Survey and Design for new location, Drawings, Estimate & Tender Documents of Subproject	DTL / ?	Location agreed about 17km downstream of location selected by SAPROF consultants. New survey required (by BETS?)

Notes

*1 A group of influential local stakeholders demand a new intake Regulator and re-excavated channel to lead low depth dry season river water into the SP area for boro crop irrigation. The river has meandered away from the intake site and the needed long intake channel through the char in river bed from the dry season stream to the intake structure will silt up and need re-excavation every year by the WMCA. The plan is not viable from both technical and O&M points of view. As dry season depth of water in the river is small, the khal need to be re-excavated almost to the river bed level and this will endanger homesteads located on the khal banks. These people have seriously objected the khal re-excavation.

Appendix 7

Key Documents and Reports Prepared in Reporting Period

Appendix 7. Key Documents & Reports Prepared during the Reporting Period

Capacity Building

- Quarterly Training Plans (4)
- Various training material, booklets, etc. in Orientation and Management, Planning, Design Construction, WMCA Establishment and Management, O&M – particularly CAD SPs, Agriculture, Fisheries, Environment and Gender and Development
- Technical Note: Pump Selection, June 2014 (Draft)

Management / Progress Reporting

- Monthly Progress Brief (12)
- Quarterly Progress Reports (4) for JICA
- Annual Report (GoB FY 2012 – 2013)
- Disbursement Projections (various formats)
- Working papers for meetings with JICA (various formats)
- Working Paper for Project Steering Committee held on 6th May 2014
- Various monitoring reports concerning progress of PRA, FS and DD
- Field Investigation Notes concerning construction quality & recommendations (by Int. Construction QC Specialist)

EME Report

- Annual Effect Monitoring and Evaluation Report, 2013-2014

SSWRD Documentation

- SSWR Development Strategy, Processes & Support, December 2013

Appendix 8
Detailed Tasks and Targets for GoB FY 2013-2014

Appendix 8. Detailed Tasks and Targets for GOB FY 2014-2015

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2014-2015 (1 Jul 2014 - 30 Jun 2015)
COMPONENT 1 - MANAGEMENT			
1.1	Management of Consultant's Team	Developing and updating work programs with each Specialist, and monitoring the work to ensure that support provided to the Project is coherent, integrated, and remains relevant to the Project goals.	Continuous
		Supporting each Specialist in developing and maintaining constructive working relationships.	Continuous
		Maintaining dialogue with PMO and IWRM Unit, to promote concepts and ideas that improve service delivery.	Continuous
		Establishing, and supporting function-based teams to achieve Project objectives.	As needed
		Ensuring integration between institutional/participatory and technical/physical activities in the subproject development process, and encouraging such integration within PMO, IWRMU and LGED.	Continuous
		Liaising with Project stakeholders.	Continuous
		Assisting LGED with vehicles and equipment procurement.	As needed
1.2	Reporting	Assisting LGED in meeting JICA's reporting requirements.	Prepare (i) Monthly Progress Briefs, (ii) Quarterly Progress Reports, (iii) Annual Report.
		Assisting LGED in meeting the Government's reporting requirements.	As needed
1.3	Management Information System	Assisting the Project in setting up a Management Information System (MIS) similar to the one used by SSW-2.	Completed for this project. Working with others and under the chairmanship of the ACE / concerned SEs assisting in developing MIS to accommodate PE, improved O&M support, etc.
		Assisting the Project in strengthening procedures for primary data collection (PRAs and Feasibility Studies)	As needed
		Assisting LGED in further integrating the MIS with GIS capability.	Integrating the MIS with GIS capability is not currently planned
		Assisting LGED to incorporate into the MIS any other parameters that may be identified during Project implementation.	As needed
1.4	Assessing Project Effect and Impact	Providing training to the Agriculture Facilitators, Fisheries Facilitators and selected LGED field staff involved in field data collection (for EME).	Data collection is on-going. The Third EME report will be prepared in about April 2015
		Assisting LGED in reviewing data received from the field.	
		Assisting the IWRM Unit in preparing the EME reports, using data from the MIS.	
		Providing monitoring and quality control during the preparation of the BME Baseline Survey	Completed with issue of final baseline synthesis report in November 2013
1.5	Long-Term Monitoring	Assisting IWRMU in refining the present system that (i) collects quality data at regular pre-determined intervals; (ii) processes and stores this information in a readily retrievable format, (iii) generates regular reports for management.	Gradual improvements to the MIS system are on-going, so that it is consistent with the suite of guidelines being slowly developed with "others" . Meanwhile data will continued to be entered into the MIS on a continuous basis so that it provides necessary up-to-date information for reporting and for management
1.6	Coordination with LGED's other SSWR Projects	Provide key technical staff to the Planning and Design Section of the IWRMU to assist in quality control of subproject preparation and design.	Continuous
		Provide support to the IWRMU from other members of the Consultant's Team.	
		Assist the IWRMU in planning and managing the resources required during peak years.	As required
		Assisting the IWRMU in coordinating the activities of different projects.	Continuous
		Provide both formal and on-the-job training to the Government staff of the IWRM Unit.	
COMPONENT 2: FRAMEWORK STRENGTHENING			
2.1	Strengthen Operation and Maintenance	Assist LGED in putting into practice the recommendations of the O&M Study funded by ADB.	Targets include: - Assist in preparation of Guideline G2 for Performance Enhancement - Prepare Guideline G5 concerning design of CAD subprojects and to better include for pump selection - this will be based on the technical guideline prepared by the PCs in November 2011
2.2	Refine Participatory Processes	Assist LGED in preparing the "detailed subproject development process" for the Project, based on the existing process of SSW-2 and incorporating the relevant recommendations of the up-coming ADB funded Participatory Small Scale Water Resources Sector Project.	

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2014-2015 (1 Jul 2014 - 30 Jun 2015)
		During the course of the Project, review the possibilities to further simplify and streamline the local stakeholder participation process. Updating guidelines and manuals as needed, based on changes introduced to the procedures.	
2.3	Refine Subproject Technical Framework	Improving the planning, implementing and monitoring of mitigation measures. Assisting LGED in refining the present system to supervise contractors to improve construction quality. Improve compliance to LGED "LCS Management Guidelines" and improve overall quality of earthworks.	Monitoring is continuous. Continuous. - On-going, through training and monitoring. - Consider revision of LSC guidelines (if considered appropriate)
2.4	Agency Relationships	Organize briefing meetings with senior officials from partner agencies, followed by familiarization workshops for field level officers to help them understand relevant aspects of the Project. Review expected contribution of each partner agency in the field, along with the resources that could be made available to them from the Project (mainly by involving them in training / extension activities). Coordinate with dedicated DOC Water Cell to ensure support to WMCAs formed by the Project. Organize workshops for selected LGED field staff and Ministry of Land officials and provision of additional assistance to the WMCA in securing their formal "user rights" to government-owned (khas) water bodies. Help facilitate the process of planning and coordination with BWDB (application of MOU between LGED and BWDB, July 2006). Provide water management orientation programs to newly elected representatives of the Union Parishad and Upazila Parishad.	Continuous as required Continuous as required Continuous as required As needed As needed / including attendance of DLIAPEC Meetings Continuous
2.5	Gender	Review and analyze gender-related issues in all aspects of the Project, to determine ways and means to enhance women's participation. Develop Project-specific guidelines to operationalize LGED's Gender Equity Strategy & Action Plan 2008-2015 (July 2008). Refine existing gender-related training programs and ensuring proper delivery of these programs. Ensure that women will be given priority in all training provided by the Project. Provide formal and on-the-job training for the Gender and Development Officer posted at the IWRMU.	As needed Project Action Plan for the Active Participation of Women finalized in March 2011. As needed Continuous (see Appendix 9)
2.6	Using DWRA's	Assist LGED in using the District Water Resources Assessments (DWRAs). Assist LGED in making use of the "priority subprojects" in the DWRAs.	Completed - no new SPs are to be identified for this Project
COMPONENT 3: CAPACITY BUILDING			
3.1	Training for LGED & LGED Managed Staff	Prepare Capacity Development Plan for the Project. Review existing training modules and materials, modify and update them as required. Develop new training materials including initial preparation, testing, revising and finalizing. Support the preparation of individual training programs, including budgets. Prepare and conduct evaluations of selected individual training programs. Ensure that relevant training information and participants is recorded in the MIS. Involve the LGED Training Unit.	Capacity Development Plan finalized in July 2010. Quarterly Training Plans prepared before the beginning of each Quarter. Continuous. As needed Continuous LGED training unit is informed of all training and given a copy of the Quarterly training plan
3.2	Training for Local Stakeholders	Prepare Capacity Development Plan for the Project. Assisting the selected training agencies to develop new course material. Assisting with some aspects of logistics related to training implementation. Monitoring the training programs, ensuring that training evaluations are carried out and that appropriate feedback is taking place. Strengthen the LCS implementation program.	Capacity Development Plan finalized in July 2010. Quarterly Training Plans prepared before the beginning of each quarter. Continuous Continuous Continuous Continuous, through training and monitoring.

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2014-2015 (1 Jul 2014 - 30 Jun 2015)
3.3	Training for Partner Agencies	Review the material that already exists for training of private sector partner agencies, such as NGOs and private firms, update this material, and organize and conduct training sessions.	Continuous
		Identifying what information is required at the various levels of the government partner agencies, review the material that already exists, and conduct orientation and training workshops.	As needed
COMPONENT 4: SUBPROJECT DEVELOPMENT SUPPORT			
4.1	Management	Assisting and advising LGED in planning and scheduling, on a subproject basis, the various Steps in the subproject development process.	Continuous
		Assisting LGED to establish a Management Information System (MIS) for recording and keeping current all subproject plans and schedules.	The MIS is being revised (see 1.3 above)
		Assisting and advising LGED to administer contracts with private firms and NGOs providing services related to subproject development.	Continuous
		Assisting LGED to implement the system for more effective supervision of contractors and LCSs.	On-going: Using LGED system plus support from Construction Supervisors
4.2	Social & Institutional	Assisting LGED to design and conduct an Awareness Campaign in the 15 concerned districts.	Completed
		Assisting LGED to review the PRA results.	Completed July 2013
		Assisting LGED to ensure the quality of the social and economic data collected by the FSDD firms as input to the Feasibility Studies and reviewing the Feasibility Studies.	Largely completed July 2014
		Reviewing social aspects of feasibility reports for individual subprojects to ensure quality.	Largely completed July 2014
		Assisting LGED in developing a suitable system for training and monitoring of the Community Assistants (CAs).	Ongoing
		Assisting the PMO and IWRMU in following appropriate practices for involuntary resettlement and land acquisition for land used for infrastructure.	Continuous. New EMP format also used since May 2010.
		Assisting LGED through field visits by the Consultant's social team to selected subprojects where social issues impinging on subproject implementation require troubleshooting.	As needed.
		Assisting and advising LGED in their interaction with the new Water Cell that will be created at the Department of Cooperatives.	On-going
		Ensuring that appropriate subcommittees are established, particularly one for O&M of subproject infrastructure.	Continuous
4.3	Technical	Assisting LGED to pre-screen subproject proposals submitted from the field.	Completed (for this Project) - additional applications are kept on file
		Participating with LGED in multi-disciplinary field reconnaissance visits to potential subproject sites.	Completed mid 2013
		Assisting LGED in managing the contracts of FSDD firms carrying out the Feasibility Studies.	Largely completed July 2014
		Ensuring that the outputs of the feasibility process include IEE/EIA and that they present appropriate and realistic environmental mitigation plans.	To be completed by September 2014
		Assisting LGED to manage contracts of FSDD firms carrying out the detailed design work.	To be completed by September 2014
		Assisting LGED in managing contractors' contracts.	Continuous
	Promoting the role of the WMCA Construction Monitoring Committee in overseeing construction activities.	Continuous	
4.4	First Year	Assisting LGED Upazila Engineers to develop O&M plans in conjunction with WMCAs.	Continue to prepare O&M plans for SPs for discussion / refinement in training of WMCA / O&M committee members. For planned training refer Appendix 9.
Operation & Maintenance	Ensuring that O&M-related information is tracked in the MIS system.		
	Participating in selected LGED/WMCA Joint Walkthroughs to serve an on-the-job training.		
	Assisting LGED to ensure that all specified conditions are fulfilled prior to proceeding with the lease agreement (hand-over).		
COMPONENT 5: RESOURCE DEVELOPMENT			
5.1	Agriculture	Assisting WMCAs to prepare Agricultural Development Plans.	Continuous
		Ensuring that DAE is aware of the Project and DAE's role in supporting it.	Continuous, through training, meetings and participation in SP ag. activities.
		Monitoring DAE extension activities at subproject level and working with DAE to strengthen and focus these activities.	Continuous

No.	Activity	Detailed Tasks	Target / Timeframe for FY 2014-2015 (1 Jul 2014 - 30 Jun 2015)
		Interacting with DAE to identify ongoing programs that would be of interest to subproject farmers and encouraging DAE to include these farmers.	Continuous
		Organizing regional meetings with DAE and other agriculture-related personnel to discuss extension and related issues.	As needed.
		Assisting DAE to develop appropriate extension materials, including demonstration plots.	Started in Oct. '10, using DAE extension materials.
		Assisting and guiding LGED to maintain a positive interaction with DAE and in accordance with the MOU signed between the two organizations in August 2002.	Continuous
5.2	Fisheries	Assisting WMCAs to prepare fisheries development plans.	Continuous
		Ensuring that DOF is aware of the Project and DOF's role in supporting the Project.	Continuous, through training, meetings and participation in SP fisheries activities.
		Monitoring DOF extension activities within the subprojects where fisheries are of concern and working with DOF to strengthen and focus these activities.	Continuous
		Interacting with DOF to identify ongoing programs that would be of interest to fishers and encourage DOF to include these fishers.	Continuous
		Ensuring that genuine fishers, whose livelihood has been affected by subproject interventions, remain visible and attended to through proposed mitigation measures.	Continuous
5.3	O&M	Assist IWRMU in extending O&M support to handed over subprojects	Continuous
5.4	Poverty Reduction	Assisting the IWRMU in selecting subprojects with high potential for poverty reduction, by following all subproject selection criteria.	Continuous
		Assisting LGED in supporting the WMCAs in the preparation of their respective Poverty Reduction Plans, and in monitoring its implementation and progress over the years.	This exercise has been put on hold, due to its limited success during previous projects, and because it requires extensive resources.
		Assisting LGED in supporting micro-credit programs managed by the WMCAs.	As needed., through DOC.
		Ensuring that WMCAs are aware of LGED's Livelihood Improvement Trust and how to access its funding.	Mainly done by IWRMU, when the LIT is functional.
		Assisting LGED to identify income-generating activities for disadvantaged groups in subproject areas.	Continuous

Appendix 9

Planned Training by Course Type for GoB FY 2013-2014

Appendix 9. Planned Training by Course Type for GoB FY2014 - 2015

SN	Course Code	Course Title	Category of Participants	Duration (Day)	Participants per Event	No. of SPs	No. of Batches / Events	Total Participants	Trainee Days	Cost [Tk/ Particip.-day]	Cost Estimate [Tk in Lakh]	Tentative Venue
1	2	3	4	5	6	7	8	9	10	11	12	13
Orientation and Management												
1	11	Water Management Folk Song and Drama	Potential MWMCA members	1	Large Group (300-500)	30	30	15,000	15,000		8.64	SP Level
2	(17, 18)	Monthly Progress Review Meetings (held 2 months out of 3 at District office - every 3rd month attend Quaterly Progress Review Meeting - see below) . *Note: Assume only 50% are held	District XEN, UE, CPO, AE, CO, CS, WMCA Representative	1	30		60	1,800	1,800	600	10.80	Districts
3	18	Quarterly Progress Review Meetings *Note: Assume 50% are held	SE, District XEN, UE, CPO, AE, CO, CS, WMCA Representative	1	30		12	360	360	600	2.16	RTC, Mym/Syl/Far
4	(18)	Progress Review with focus on institutional development and 10 points	CPO, GF & CO	1	30		4	120	120	600	0.72	LGED HQ
5	(32)	Orientation / capacity development for Community Assistants	Community Assistant, General Facilitator, CS, etc	1	30	75	3	90	90	600	0.54	RTC, Mym/Syl/Far
Planning, Design and Construction												
6	21, 26, 27 & 50	Various training events related to planning, design & construction * Note: likely focus on: (i) construction quality control & progress; and (ii) design guides under preparation	IWRMU staff, Selected District & Upazila LGED staff	1	25		6	150	150	2,400	3.60	LGED HQ
7	31	WMCA Construction Monitoring	WMCA management and UP members	1	21	70	30	630	630	840	5.29	District /UZ Level
WMCA Establishment / Management												
8	34	Training on WMCA Management	FMC, CA and CPO, JrWRE / AE, CS, CO	2	39	50	15	585	1,170	1,680	19.66	CZI, Muk/Mou/Far, Gopalganj BPRTC
9	37 & 41	Management of WMCA Accounts & Micro Credit	WMCA MC Staff: Accountant, Treasurer, Chairman, Secretary	4	24	120	30	720	2,880	1,200	34.56	CZI, Muk/Mou/Far, Gopalganj BPRTC
10	43	Member Education Program	Potential / General members of WMCAs	1	400	30	30	12,000	12,000		4.32	SP Level

SN	Course Code	Course Title	Category of Participants	Duration (Day)	Participants per Event	No. of SPs	No. of Batches / Events	Total Participants	Trainee Days	Cost [Tk/ Particip.-day]	Cost Estimate [Tk in Lakh]	Tentative Venue
1	2	3	4	5	6	7	8	9	10	11	12	13
Operation and Maintenance												
11	52	Construction Monitoring Training for Construction Supervisors / Selected SAEs	Construction Supervisors and SAEs	2	25	70	3	75	150	2,160	3.24	RTC, Mym/Syl/Far
12	53	TOT:O&M Training	LGED XEN (Training), AE and CPO, IWRMU staff	1	25		1	25	25	2,400	0.60	LGED HQ,
13	55	O&M Training for CO & CS	Construction Supervisor/CO	1	25		3	75	75	2,160	1.62	RTC, Mym/Syl/Far
14	58	WMCA: O&M Training (before hand-over)	WMCA MC, O&M Subcommittee members	2	20	60	15	300	600	1,200	7.20	UZ/SP Level
15	60	Joint Walkthroughs (Pre and Post Monsoon) at field level	WMCA O&M Subcommittee	2	6	80	80	480	960	360	3.46	SP Level
Agriculture												
16	63	Sustainable Agricultural Production	Selected WMCA members, men and women.	4	18	80	20	360	1,440	1,680	24.19	CERDI, DAE, Gazipur, RDA Bogra
17	64	ICM: Farmers Field School	Selected WMCA members, men & women.	15	15	115	115	1,725	25,875		22.08	SP Level
18	65	Agriculture Resource Management (land, soil, water)	Selected WMCA members, men and women.	2	30	120	120	3,600	7,200		9.36	SP Level
19	66	Agriculture Training for Women (Demand Led Training) - Quality Seed, etc	Selected WMCA women members	3	40	60	20	800	2,400	1,680	40.32	RDA Bogra
20	69	Demand-led training on Farm water management	DAE Extension workers, CPOs,CS, Ag Facilitators	3	36	60	20	720	2,160	1,200	25.92	RDA Bogra
Fisheries												
21	78	Fisheries Program Management Training 1	WMCA Chairman, Secretary and Fish subcommittee members, CA, CO & CS	3	20	100	20	400	1,200	1,680	20.16	BFRI/ DoF
22	80	Fish Production Technology	Selected WMCA members: men & women	3	25	100	20	500	1,500	1,800	27.00	BFRI/ DoF
23	84, 85, 86	On-site Fisheries Training / demonstrations	Selected WMCA members, model farmers, interested groups	1	41	100	100	4,100	4,100	240	9.84	SP Level

SN	Course Code	Course Title	Category of Participants	Duration (Day)	Participants per Event	No. of SPs	No. of Batches / Events	Total Participants	Trainee Days	Cost [Tk/ Particip.-day]	Cost Estimate [Tk in Lakh]	Tentative Venue
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>
Environment												
24	91	Orientation on Environmental Awareness and Local Resources Management	WMCA members and general beneficiaries, including women	1	40	20	20	800	800	1,200	9.60	SP Level
Gender and Development												
25	97	Gender Awareness Training for Field Staff and WMCA Management Committee	CO, CA, WMCA MC	1	30	20	6	180	180	1,440	2.59	District/Upazila Level
26	98	Gender Awareness Training for WMCA Members	WMCA Members	1	40	20	20	800	800	600	4.80	SP Level
27	99	Income Generating: Ideas and Suggestions	Women members of WMCA	3	30	24	8	240	720	1,440	10.37	District/Upazila Level/ other venue
TOTAL:			811 46,635 84,385 312.64									

Appendix 10
Work Program for GoB FY 2013-2014

Appendix 10. Work Program for GoB FY 2014-2015

Task Name		2015												2
ID		14	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	COMPONENT 1 - MANAGEMENT													
2	1.1 Management of Consultant's Team													
3	Developing and updating work programs with each Specialist, and monitoring their work.													
4	Supporting each Specialist in developing and maintaining constructive working relationships.													
5	Maintaining dialogue with PMO and IWRM Unit, to promote concepts and ideas that improve service delivery.													
6	Establishing, and supporting function-based teams to achieve Project objectives.													
7	Ensuring integration between institutional/participatory and technical/physical activities.													
8	Liaising with Project stakeholders.													
9	1.2 Reporting													
10	Assisting LGED in meeting JICA's reporting requirements.													
11	Assisting LGED in meeting the Government's reporting requirements.													
12	1.3 Management Information System													
13	Assisting LGED to incorporate new parameters into & redesign of the MIS (PE, etc).													
14	1.4 Assessing Project Effect and Impact													
15	Providing monitoring and quality control of facilitators for data collection for EME reporting													
16	1.6 Coordination with LGED's other SSWR Projects													
17	Assist IWRMU Planning and Design Section with quality control of SP preparation and design.													
18	Provide support to the IWRMU from other members of the Consultant's Team.													
19	Assisting the IWRMU in coordinating the activities of different projects.													
20	Provide both formal and on-the-job training to the Government staff of the IWRM Unit.													
21														
22	COMPONENT 2 - FRAMEWORK STRENGTHENING													
23	2.1 Strengthen Operation & Maintenance													
24	Assist project in extending O&M support for completed subprojects by improving systems for O&M													
25	2.2 Refine Participatory Processes													
26	Review the possibilities to further simplify and streamline the local stakeholder participation process.													
27	Updating guidelines and manuals as needed, based on changes introduced to the procedures.													
28	2.3 Refine Subproject Technical Framework													
29	Assisting LGED in refining the present system to supervise contractors to improve construction quality.													
30	2.4 Agency Relationships													

Appendix 10. Work Program for GoB FY 2014-2015

ID	Task Name	2015												2
		14	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
31	Support interagency coordination through DLIAPEC meetings to discuss / screen subprojects													
32	2.5 Gender													
33	Ensure that women will be given priority in all training provided by the Project.													
34														
35	COMPONENT 3: CAPACITY BUILDING													
36	3.1 Training for LGED & LGED Managed Staff													
37	Support the preparation of individual training programs, including budgets.													
38	Prepare and conduct evaluations of selected individual training programs.													
39	Ensure that relevant training information and participants is recorded in the MIS.													
40	Involve the LGED Training Unit.													
41	3.2 Training for Local Stakeholders													
42	Monitoring training programs, training evaluations and feedback.													
43	Strengthen the LCS implementation program.													
44														
45	COMPONENT 4: SUBPROJECT DEVELOPMENT SUPPORT													
46	4.1 Management													
47	Assisting LGED to administer contracts with private firms and NGOs.													
48	Assisting LGED to implement the system for more effective supervision of contractors and LCSs.													
49	4.2 Social & Institutional													
50	Assisting LGED to ensure the quality of the social and economic data and reviewing the FS													
51	Assisting with troubleshooting to selected subprojects with social issues.													
52	Ensuring that appropriate SP subcommittees are formed, particularly O&M.													
53	4.3 Technical													
54	Assisting LGED in managing the contracts of FSDD firms carrying out the Feasibility Studies.													
55	Ensuring that the outputs of the feasibility process include adequate IEE/EIA.													
56	Assisting LGED to manage contracts of FSDD firms carrying out the detailed design work.													
57	Assisting LGED in managing contractors' contracts.													
58	Promoting the role of the WMCA Construction Monitoring Committee in overseeing construction activities.													
59	4.4 First Year O&M													
60	Assist LGED Upazila Engineer to develop O&M Plans in conjunction with WMCAs													
61	Ensure O&M related information is tracked in the MIS													

Appendix 10. Work Program for GoB FY 2014-2015

ID	Task Name	2015												2
		14	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
62	Participate in walk thoughts & on-the-job training													
63	Assist LGED in fulfilling conditions prior to SP handover / signing of lease agreement													
64														
65	COMPONENT 5: RESOURCE DEVELOPMENT													
66	5.1 Agriculture													
67	Assisting WMCAs to prepare Agricultural Development Plans and to implement them.													
68	Monitoring and strengthen DAE extension activities at SP level													
69	Interacting with DAE to identify ongoing programs that would be of interest to SP farmers													
70	Organizing regional meetings with DAE, etc. to discuss extension and related issues.													
71	Assisting and guiding LGED to maintain a positive interaction with DAE.													
72	5.2 Fisheries													
73	Assisting WMCAs to prepare fisheries development plans and to implement them..													
74	Ensuring that DOF is aware of the Project and DOF's role in supporting the Project.													
75	Monitoring and strengthen DOF extension activities in SPs where fisheries are of concern.													
76	Interacting with DOF to identify ongoing programs that would be of interest to fishers.													
77	Ensuring that genuine fishers remain visible and attended to through proposed mitigation measures.													
78	5.3 Operation & Maintenance													
79	Assist LGED - IWRMU in extending O&M support to SPs after handover													
80	5.3 Poverty Reduction													
81	Assisting LGED to identify income-generating activities for disadvantaged groups in subproject areas.													

Appendix 11

Time Schedule for Professional Consultancy Staff for GoB FY 2013-2014

Appendix 11. Time Schedule for Professional Consultancy Staff for FY 2014 - 2015 (1 July 2014 - 30 June 2015)

		Year	2014					2015					Person-Month							
		Month	J	A	S	O	N	D	J	F	M	A	M	J	Input					
															Up to 30 Jun '14	Planned for Period	Planned Total to 30 June 15	SSS Contract	Planned Utilisation to 30 June 15	Remaining after June 2015
POSITION		NAME																		
INTERNATIONAL																				
1	Wat Res Devel Advisor/Team Leader	Alan K CLARK													7.06	5.00	12.06	14.00	86%	1.94
2	Design / Construction QC Specialist	Naoki YAMASHITA													3.00	3.00	6.00	6.00	100%	0.00
3	Fisheries Development Specialist	Osamu YAMADA													0.00	0.00	0.00	0.00		0.00
	Total International														10.06	8.00	18.06	20.00	90%	1.94
NATIONAL																				
1	Water Resources Dev Specialist / DTL	Eklmur Reza													11.31	10.00	21.31	27.00	79%	5.69
2	Senior Institution Development Specialist	Sirajum Munir													0.00	0.00	0.00	0.00		0.00
3	Institution Development Specialist 1	Md. Moniruzzaman													6.85	0.00	6.85	22.00	31%	15.15
4	Institution Development Specialist 2	Md. Mosharref Hossain													11.70	11.00	22.70	22.00	103%	-0.70
5	Institution Development Specialist 3	Banda Hafiz													0.00	0.00	0.00	0.00		0.00
6	Environmental Specialist	Md Nurul Islam													0.00	0.00	0.00	0.00		0.00
7	Gender & Development Specialist	Anowara Begum													10.84	11.00	21.84	20.00	109%	-1.84
8	Agronomist	Quazi Rezaul Islam													11.67	11.00	22.67	22.00	103%	-0.67
9	Fisheries Specialist *	Md. Shahajahan Howlader													7.82	9.00	16.82	14.00	120%	-2.82
10	Training & Communication Specialist *	Abdur Rahim													3.91	7.00	10.91	9.00	121%	-1.91
11	O&M Specialist	Md. Ashfaqui Azam / TBN													9.94	6.00	15.94	22.00	72%	6.06
12	Construction Monitoring & QC Spec 1	Mirza Harunur Rashid													11.67	11.00	22.67	22.00	103%	-0.67
13	Construction Monitoring & QC Spec 2	Md. Nurul Amin / TBN													5.13	11.00	16.13	16.00	101%	-0.13
14	Construction Monitoring & QC Spec 3	Md. Abu. Taiub Miah / TBN													0.00	0.00	0.00	0.00		0.00
15	Senior WR Planning Specialist	Md. Saiful Islam Chowdhury													0.00	0.00	0.00	0.00		0.00
16	Mid-level WR Planning Specialist	Md. Dabir Uddin													9.27	0.00	9.27	20.00	46%	10.73
17	Junior WR Planning Specialist 1	Md. Mahbubor Rahman													11.57	11.00	22.57	20.00	113%	-2.57
18	Junior WR Planning Specialist 2	Amal Chandra Roy													11.48	11.00	22.48	20.00	112%	-2.48
19	Junior WR Planning Specialist 3	Md. Abdus Sadeque													11.72	11.00	22.72	27.00	84%	4.28
20	Junior WR Planning Specialist 4	Subash Chandra Roy													0.00	11.00	11.00	26.00	42%	15.00
	Sub-Total National														134.88	131.00	265.88	309.00	86%	43.12
	TOTAL (International + National)														144.94	139.00	283.94	329.00	86%	45.06

Input

SSWRDP (JICA)

Notes

*1. Revised Quantities as agreed with LGED in May 2013 by reallocation of contract quantities but with no increase in Contract Amount