

**Government of the People's Republic of Bangladesh
Local Government Engineering Department**

**Annual Report
July 2007 - June 2008**

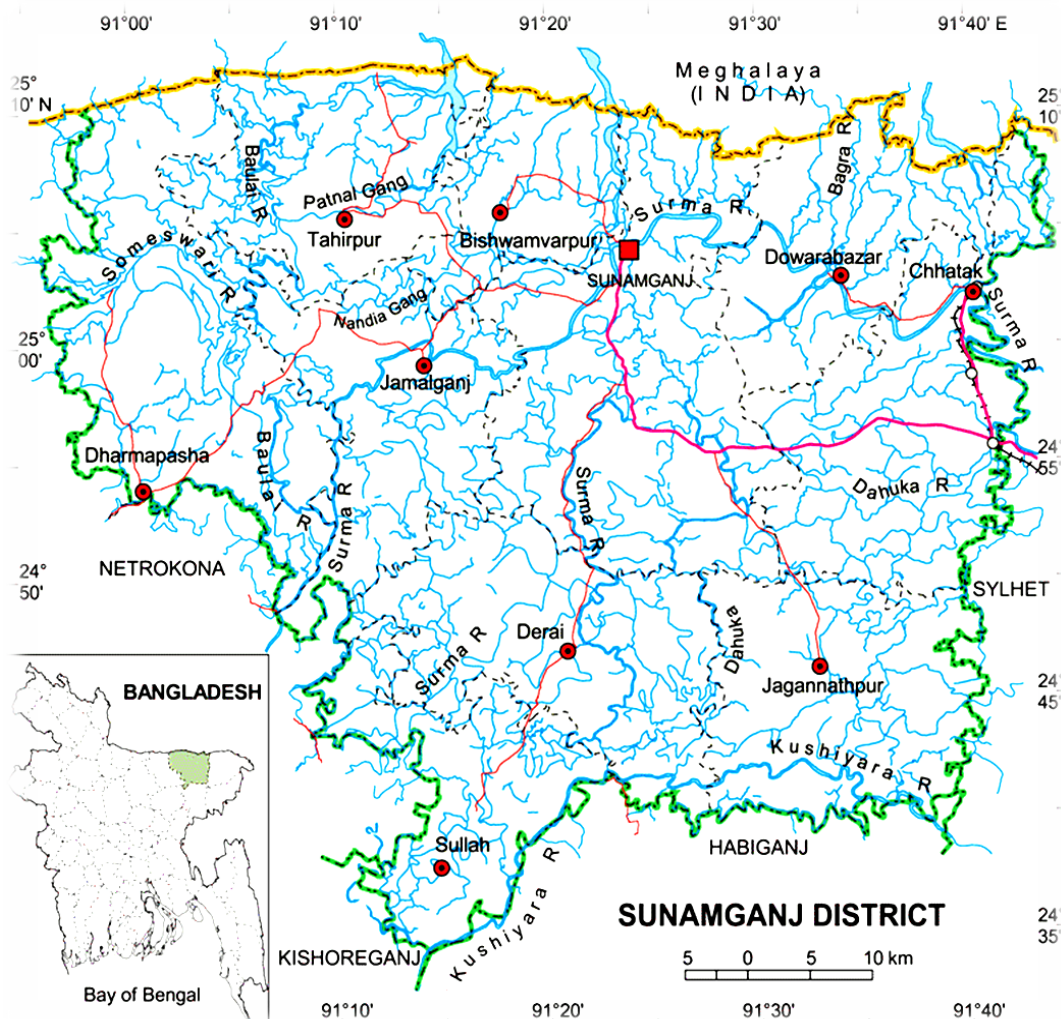
Community Based Resource Management Project

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Project Location Map



Upazila wise year of intervention by SCBRMP

<i>Sunamganj Sadar:</i>	2003
<i>Dakhin Sunamganj:</i>	2003
<i>Bishwamvarpur:</i>	2003
<i>Jamalganj:</i>	2004
<i>Tahirpur:</i>	2005
<i>Derai:</i>	2006
<i>Sullah:</i>	2007
<i>Dowarabazar:</i>	2007
<i>Dharmapasha:</i>	2007

Abbreviation and Glossary

BARI	Bangladesh Agricultural Research Institute
Beel	A saucer-like depression that generally retains water throughout the year
BLRI	Bangladesh Livestock Research Institute
BMC	Beel management Committee
BRRI	Bangladesh Rice Research Institute
BUG	Beel User Group
CBRMP	Community Based Resource Management Project
CDF	Community Development Facilitator
CO	Credit Organization
DAE	Department of Agricultural Extension
DLS	Department of Livestock Services
DoF	Department of Fisheries
Haor	A bowl shaped depression between the natural levees of a river mostly found in the northeastern region of greater Mymensingh and Sylhet districts
GOB	Government of Bangladesh
HH	Household
IFAD	International Fund for Agricultural Development
IMC	Infrastructure Management Committee
IGA	Income Generation Activities
LCS	Labour Contracting Society
LGED	Local Government Engineering Department
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
PIC	Project Implementation Committee
PRA	Participatory Rural Appraisal
SMS	Subject Matter Specialist
SO	Social Organizer
MVC	Multi-purpose Village Centre
MTR	Mid-term Review
IMED	Implementation, Monitoring and Evaluation Department
Khal	Canal

Foreword

The year 2007-2008 is the first year of the second phase of the project. Many activities during this year have been implemented in revised forms with new targets and approaches. The major events of the reporting period are to process the phasing out of project inputs from two unions, take initiative for linking phased out community organization with microfinance institution, introduce more community development facilitators, study feasibility of block-road, take initiative for building more block-road, initiate inter-ministerial meeting for facilitating the process of signing MoU for beels below 20 acres, recruit sector specific some more consultants, and sign contract with The WorldFish Center for research on beel fisheries.

Project has developed guidelines and plan for phasing out of COs. The document has further been reviewed by the IFAD Supervision Mission in June 2008 and upon their recommendations it has been finalized.

For recruiting MFI as intermediary structure, contact has been established with possible institutions and sought their proposal in this regards. It is indeed a crucial issue, but the project is not much sanguine about the progress of developing such partnership.

For sustainability of CO activities project has continued its effort to engage CDFs. It has planned to deploy one CDF for 15-20 COs. Project has taken special curriculum to develop CDF for effective services.

Upon completion of piloting block-road, project arranged a feasibility study of that by a team of experts from LGED. The team has recommended for continuing to build block-roads considering its technical and socio-economic impacts.

To settle the long pending issue of below 20 acres beel transfer and signing a MoU with ministry of Youth and Sports, apart from several meetings, an inter-ministerial visit was held at field level. After a detail sharing between all parties, a draft MoU has been drawn to that end.

The project has entered into a contract with the WorldFish Center for conducting study on fish production and diversity. The study will be conducted yearly and will continue until the project end.

A review and planning workshop has been arranged to understand the project progress of the year 2007-2008 and planning for the forthcoming year in participation of key staffs. The progress of the year 2007-2008 has been found quite satisfactory except in fisheries sector.

Project is grateful for the assistance and cooperation provided by donor, ministries, different departments, partners and staffs. The major contribution to our success has come from the communities. Their determination and confidence have acted as the main leverage to all successes.

Project is confident, if the present state of cooperation is continued from all concerns, the project will certainly be able to reach its goal of reducing poverty of rural poor in Sunamganj.

Sk. Md. Mohsin
Project Director, CBRMP-LGED

1. The project

Community Based Resource Management Project (CBRMP) has been being implemented by LGED under the Local Government Division of Ministry of Local Government, Rural Development and Cooperatives, with funding of IFAD. The project is for a period of 12 years that started in January 2003 and will end in June 2014 by three phases. The first phase was for around 5 years that ended in June 2007, second phase is for four years ending in June 2011 and the last phase is for the rest period ending in June 2014. The time-period of phases has been revised to make the project implementation process more effective. The total cost initially estimated was USD 34.3, but that has been revised in 2007 by Development Project Proposal (DPP) at USD 29.27 million of which IFAD will provide USD 24.94, GOB will provide 3.68 million and the rest USD 0.65 million will be contributed by the beneficiaries.

1.1 Project Area and Target Group

Sunamganj, the project area, is the seventh poorest district in Bangladesh. The district is divided into eleven upazilas comprising some 2 818 villages. Sunamganj has a total area of 3 670 km² and the total population is estimated at 2 million. Out of the total 349000 rural households, 51percent households are landless wage labourers and 35 percent are marginal farmers owning less than 2.5 acres of land. Some 246 000 households fall under project target group and of which 90,000 households will be covered by the project from nine upazilas, namely Sunamganj Sadar, Dakhin (south) Sunamganj, Biswamvarpur, Jamalganj, Tahirpur, Derai, Dowarabazar, Sullah, Dharmapasha.

Rural Sunamganj is virtually one large drainage basin (*haor*). Most people live here in very tight-knit communities under overcrowded conditions in elevated areas, which become islands for about six months when the basin is flooded. A powerful elite class exercises control over land and fishing resources, leaving the poor seriously deprived. The cropping intensity is much lower than the national average. The lack of employment opportunity during the wet season causes men to commute other places for employment, leaving women at home without any scope of income as such. Malnutrition and high unemployment among the majority people are very prominently visible in all upazilas of Sunamganj.

The floodplains of Sunamganj are one of the most productive fisheries in the country. But that have been being enjoyed by some influential people. Poor fishers are unable to access into those resources due to lack of necessary social and financial capitals. While Boro rice is the principal crop, some short duration crops such as mustard, pulses and vegetables are also grown during winter time. Although production of rice in Sunamganj is surplus, yield is reasonably low. The farming system is very poor, and prone to flash floods caused by early rains. Most of the families raise livestock; but limited in numbers. Fodder for livestock is not easily available. Livestock is usually fed on grass in fallow lands during the dry season or through cut grass and straw, but the scope is very limited.

There are conflicts in resource users particularly between rice farmers and the *beels* users. Farmers want the water for irrigation in the dry season, while *beel* fishers want to drain the *beel* early for fishing. Social tensions between farmers and fishes are therefore very common in the area.

Siltation of rivers and *khals* is also a major problem in Sunamganj. Siltation leads to raise river beds and increase water level, but decreases the water surface during the dry season. This is causing changes in water characters and impacting on fish production due to shallower *beel* depth. Siltation is also affecting the dry season fish refuges and contributing to the overall decline in fish production. For better fisheries in Sunamganj requires re-excavation of the fish habitat. The significant decline in fish production over the last 20 years can also be attributed to the current leasing system, which encourages overfishing, causes deforestation in *haor* areas and restricts of easy migration fish during the spawning season by placing fine-mesh fishing gears and other obstructions.

1.2 Objectives and Scope

The main objectives of the project are to: (i) increase the assets and income of 90 000 households by developing self-governed grassroots organizations, improve their access to primary resources, employment, self-employment and credit; and (ii) support the development of a institutional base to replicate the project approach in other areas of Bangladesh. The project's objectives are to be realized through financing of five components. These are:

- labour-intensive infrastructure development;
- fisheries development;
- crop and livestock production;
- microfinance; and
- institutional support.

As community mobilization and institution building is a long process, the project has been being financed under IFAD's Flexible Lending Mechanism (FLM) for a longer period of operation. The project will be implemented over 12 years in three phases with a clear strategy of phasing out.

The project is demand-driven attempting to address the difficulties of the communities and assisting them in searching better livelihoods. The following components are being implemented towards that end.

1.3 Components

1.3.1 Labour-Intensive Infrastructure Development

The objective of this component is to provide employment to the poorest population groups particularly during the slack period of employments. Under this component four activities are being implemented, constructing village roads, building village multipurpose centers, installing tube-wells and latrines. Except large packages of roads and village multipurpose centers all other activities are being implemented by LCS formed by the local poor community people. The works are demand-driven. In planning, supervision and maintenance community participation is highly ensured, and in partnership of LGED all works are being done by the project staffs.

1.3.2 Fisheries Development

The major objective of this component is to provide the poor fishers access to water-bodies on a sustainable basis and initiate development of all those water-bodies to increase production by habitat restoration and conservation. The component has a plan of access to 300 *beels* and a good numbers of *khals* and ponds. The managements of *beel* fisheries & *khals* are community-based, and the ponds are being managed by small groups of indigent women. The project provides financial supports to DoF and local administration to implement the Fish Acts and raising awareness of the communities for improved management of water resources.

Besides, under this component resource mapping and studies such as monitoring of incremental fish production and biodiversity, household livelihood impact, alternative IGA for fishers during slack period and fish processing & marketing are being done through outsourcing.

1.3.3 Crop and Livestock Production

The objective of this component is to promote livestock and crop production to enhance the income of the poor. Considering the delicate agro-ecology and the constrained resource base, the project has initiated agricultural activities very cautiously. In the first few years, the project has acquired knowledge on farmers' problems and priorities through participatory rural appraisals (PRAs). PRAs have been conducted by upazila technical team

under assistance of external experts. Once the problems have been identified and prioritized, solutions have been tried through research trial and the good results are being disseminated through demonstration, training and pilot production. This component has been being implemented with collaboration of BARI, BRRI, DAE and DLS for initiating research trials, extension materials development, and providing training to staff and farmers.

1.3.4 Microfinance

The objective of this component is to deliver credit services to CO members. Two categories of credit are being received by the CO members. One, against their savings and other from the project credit line against 10% security deposit. CO managers and presidents are being trained by the project on books-keeping and accounts and a regular internal audit is being conducted to ensure transparency of financial management. Primarily the CO members start to take loan against their savings and only after demonstrating the ability of CO managers on: (i) managing the credit operations; (ii) maintaining high recovery rates from the savings funds; and (iii) keeping proper records project loans are granted. Priority is given for loan to invest in increased production, including fisheries, field and vegetable crops, cattle fattening and rearing, poultry rearing, marketing and so on. Trained activists, supported by project SMSs and the staff of the line departments, provide technical support to CO members. The project credit is channeled through Bangladesh Krishi Bank (BKB) upon a subsidiary loan agreement.

1.3.5 Institutional Support

The institutional arrangements for the project are based on three important considerations: (i) limitations in staffing of the line departments in Sunamganj; (ii) severe limitation in communications, which adds cost to deliver the services to beneficiaries; and (iii) the need for effective operational scope.

In the first phase, a project management unit (PMU) has been set up in Sunamganj, and project has established field offices at each working upazila and a liaison unit in Dhaka to expedite the administrative activities. All project offices have properly been staffed to deal with project management.

At grassroots, COs are being formed with a total target of 3000 that will be completed by second phase of the project. COs are formed keeping man and woman separately with provisions of savings and regular group meeting. Each CO comprises maximum 30 members led by two office bearers, president and manager along with one alternative leader called assistant manager. CO is governed by byelaws developed based upon values of good governance and self-reliance.

1. Executive Summary

This annual report covers the period from July 2007 to June 2008. The major events during the reporting period are: initiatives to phase-out from CO, continuation of deploying CDF to sustain the CO activities, continuation of building block-road after a feasibility study, initiatives to sign MoU with Ministry of Youth and Sports for transferring *beels* below 20 acres, process put in place to introduce MFI, and signing contract with the WorldFish Center for conducting fisheries and BUG livelihood studies.

The overall progresses of all five components of the project are satisfactory. The following sections are discussing of that in brief.

2.1 Community Organization and Microfinance

Overall achievements of formation of CO and savings accumulation are satisfactory during the reporting period. In all those areas performance of women COs are better than the men. However, in utilization of savings by CO members is not satisfactory. Here women are found less interested to invest by taking loan. To assess critically the performance of COs, it is found a good number of COs' performances are yet to at desired level. 21 percent COs have saved by below 80 percent members; 9 percent COs' attendances are below 70 percent; 8 percent COs have cash in hand above Tk 1200; 22 percent COs loan repayment rate is below 100%. Comparing with last year performances there have been progress in all critical areas of CO performances.

2.2 Infrastructure Development

The overall physical progress of infrastructural activities is satisfactory. Rural roads have achieved more than the target set for the reporting period. More efforts have been taken to build block-roads by the community, and that has ensured timely completion of the works. A total 31 numbers of roads of 35 kms have been built during the reporting period and those have directly benefited around 15000 households from 125 Villages. In setting tube-well and latrine, the project has achieved its target satisfactorily. A total 13656 latrines have been distributed among 13656 households, and 538 tube-wells have been sunk to benefit 16140 households. Problem of arsenic in drinking water is yet to solve with feasible alternatives. The project however has been continuing its efforts to identify arsenic contaminated tube-wells and making the people aware of arsenic problems and advising for other alternatives including SONO filter. During the reporting period no MVC has been built following unavailability of suitable land. This is a prevailing problem in Sunamganj. The project is thinking to redesign the structure of MVC particularly for some areas like Sulla where the soil is relatively soft in order to avoid the chances of subsidence.

1.3 Fisheries Development

The progress of accessing to *beel* is not satisfactory. The major problem in it has been the disputes related to previous leasee and some gap in formalities to get transfer from Ministry of Youth and Sports. The disputes are however very common in *beel* access process. Project has gone through the matter very strongly with all possible efforts including to face the court cases being a party. Initiative has been taken as well to sign the MoU with the Ministry of Youth and Sports for ensuring immediate transfer of *beels* below 20 acres. An inter-ministerial visit has been undertaken in field in this regard and project is hopeful to settle the matter very soon. During the reporting period 2 *beels* have so far been accessed.

During the reporting period a total 6 fish sanctuaries have been established in 6 *beels* and 17 *beels* have been brought under re-excavation. Jointly with local administration and department of fisheries efforts have been taken on conservation through raising awareness of the community about fish acts and mobilizing them to prevent illegal gears in fishing. A total 56 *beels* have been harvested during the reporting year. Of which, 16 are for third

time, 56 are for second time and 13 are for the first time. On an average each BUG member has got benefit from *beel* fisheries about Tk. 1695.00. Enrolment of women in BUG and BMC has improved. Presently on an average each BUG comprises around 11 percent women members. Last year it was 7 percent.

The achievement of leasing ponds is not satisfactory. Project has taken many initiatives but due to unavailability of suitable pond in Sunamganj progress could not be achieved as such. It is being decided to think other alternatives like digging small ponds close to *beel* for rearing fries hoping those may in turn disperse to *beel* and impact positively on fish production.

During the reporting year project has given more focus on canal digging as it has impact on improving connectivity for *beel* fisheries as well as irrigation facilities for agriculture. Two canals have been brought under re-excavation during the reporting period.

2.4 Agriculture and Livestock Production

A good number of technologies have been disseminated based on the scope and demands from the farmers. A total 30 numbers of different technologies have so far been adopted by the farmers and achieved good results.

During the reporting period 9 numbers of PVS trials have been conducted on 5 different crops that include rice, mustard, wheat, pulse and sweet gourd. Following successful trials high yielding Aman and Rabi rices have gone into baby trial. Some 5 numbers of other crops after giving good yield have been taken for pilot production capturing 85 acres of fallow lands. The project is now planning to promote large scale production of some selective crops given good production and become popular among farmers.

Livestock mass vaccination and de-worming initiatives have had a good impact on livestock development. This programme has been being implemented in collaboration with DLS. Besides, 356 numbers of demonstrations have been initiated by farmers on cattle rearing, poultry/duck rearing, sheep/pigeon/goose farming, beef fattening, fodder cultivation and mini-hatchery. Results, as reported, are quite satisfactory.

Demonstrations of food processing on pickle, sweetmeat, dry fish, puffed rice, paddy preservation, rice husking, bakery products have been initiated by around 233 CO members during the reporting period.

The project during the reporting period has re-excavated canals to promote irrigation. Under that initiative 13kms of a canal has meanwhile been re-excavated which has direct impact on 1600 acres of land.

2.5 Institutional Support

Project has extended its all out supports to develop its staff members and partner institutes. The support includes, in-house training, workshop, seminar, exposures and so on. Besides, five consultants (microfinance, MIS, agriculture, fisheries and gender) have been recruited to assist the project in respective fields for four months a year but over the total period of the project. All project activities have been planned and implemented through close collaboration with local administration and line departments.

2.6 Major Lessons Learned

Project alone cannot achieve the project goal. A collaborative effort is necessary to achieve that. All concerns should have to act following their mandate in time. The project has many scopes and opportunities that are to be rightly explored and used for the people for whom the project is.

2.7 Conclusion

The project is satisfied with its achievements. There are some failures, but the project is confident to overcome those in due course of time. The revised project proposal has made the project more justified in order to achieve its objectives. The provision for a consolidating phase in the project has made the project quite stronger. The project success invariably depends on capacity of the people. Project will further focus on it and efforts will be taken to raise that. Time to time revision of strategies is required to achieve the project's objectives. The Project will take it in consideration.

2. Introduction

This annual report covers the sixth-year of the project (July 2007 to June 2008) which is in fact the first-year of the second phase of the project. Along with yearly progress the report gives a view of the project's total performance up to June 2008.

The structure used in this reporting has been prescribed by the MTR. All information given in this report has been taken from project M&E database. The report has highlighted the progress of the development objectives as well as the outputs and activities undertaken by the project during the reporting period. Besides regular database, in some cases M&E staffs have discussed with respective concern to gather information and views on some issues. Further, where applicable CO profiles and internal audit reports have been used as the basis of many comments included in this report.

3. Highlights and Key Issues

The major highlighted events in the project during the reporting period are:

- ❖ Revised Development Project Proposal (RDPP) of the project had been approved by DPEC on 25 July 2007.
- ❖ IFAD Supervision Mission conducted annual supervision of the project during February 2008.
- ❖ A LGED experts team undertook an feasibility study of block road during April 2008.
- ❖ Inter-ministerial committee visited project area and drawn an MoU between Local Government Division and Ministry of Youth & Sports during May 2008.
- ❖ Project initiated a process of CO graduation on pilot basis at Jahangirnagar and Surma union under Sunamganj Sadar Upazila.
- ❖ IFAD Support Mission made a follow-up visit to CO graduation and BUG performance during June 2008.

4. Progress towards Objectives

The overall project progress to achieve the development objectives gives mixed views. There are successes as well as failures. CO operational, households served by infrastructural activities and income increased, infrastructure operational, dissemination of agricultural technologies and adoption by farmers – in all these areas project has shown significant progress. But in fisheries, project could not achieve satisfactory results.

The failure in fishers has occurred due to some externalities. The main problem has been in the process of *beel* transfer and unavailability of suitable pond for leasing-in in Sunamganj.

The project is actively working on the issues particularly to settle the matter with Ministry of Youth and Sports in transferring *beels* below 20 acres by signing a MoU with them.

In keeping the CO operational project achievement is 125 percent. As of 30 June 2008 the target was 1448 and the achievement is 1804. Members, more than the target numbers, have been actively functional.

Households served by infrastructure works, like by road, tube-wells, latrine and MVC have successfully been achieved the targets. In all cases, achievements are more than the targets. Infrastructures built have been found functional during the reporting period. By construction works income of total 43352 households have increased during the reporting period. In many cases these are more than the targets set for the reporting period.

Table 5.1 Following table shows the achievement of the development objectives of the project

Sl.#	Items	Unit		Project target	Yearly status 2007-2008		Cumulative status as of 30 June 2008	
					Target	Achieved	Target	Achieved
Credit Organization:								
1	CO operational	Male	No.	1200	673	622	673	622
		Female	No.	1800	775	1182	775	1182
		Total	No.	3000	1448	1804	1448	1804
Infrastructure Development:								
2	HH served by infrastructure	Tube-wells	HH	90000	12000	16140	41460	45600
		village protection work	HH	93940	10675	14945	49105	53375
		MVC	HH	40000	00	00	25000	30,000
		Latrine	HH	70000	12787	13656	30492	39059
3	Infrastructure functional	Tube wells	No.	3000	400	538	1382	1520
		village protection work	km.	220	25	35	115	125
		MVC	No.	53	00	00	20	25
		Latrine	No.	70000	12787	13656	30492	39059
4	HH increased income from infrastructure works	Male	HH	149580	27207	28901	31911	83158
		Female	HH	74790	13604	14451	16740	41579
		Total	HH	224370	40811	43352	48651	124732
Fisheries Development:								
5	BUG functional		No.	300	165	98	165	98
6	Beel resources under improved management		No.	300	13	13	93	68
7	Fishers reported production/yield increased	Male	HH	7125	1710	821	3954	2430
		Female	HH	2375	570	167	1326	287
		Total	HH	9500	2280	988	5280	2717
8	Pond fishers adopted technology (female)		HH	750	125	00	317	192
9	Water bodies operational	Beels	No.	300	165	70	165	70
		Ponds	No.	150	75	50	75	50
10	Increased fish production	Beel	No.	300	68	68	68	68
		Pond	No.	150	50	50	50	50
11	HH received increased income	Beel	HH	9500	2280	988	5280	2717
		Pond	HH	750	192	192	192	192
Agriculture & Livestock Dev:								
12	Technology selected and disseminated	Demo.	No.	-	-	787	-	825
		Research	No.	-	-	2	-	30

Sl.#	Items	Unit		Project target	Yearly status 2007-2008		Cumulative status as of 30 June 2008	
					Target	Achieved	Target	Achieved
13	Farmers reported production/yield increased	Male	HH	-	2796	2487	4791	4482
		Female	HH	-	4194	6752	7263	9821
		Total	HH	-	6990	9239	12054	14303

5. Component-wise Progress

This section of the report discusses the progress of the project activities and the outputs. The activities have been taken based on a planning that considered the IFAD supervision mission recommendations and project budget. The planning summary and detail status of the project activities along with financial performance are presented separately in AWPB, which are given in annex 1 and 2 respectively.

6.1 Microfinance and Community Organization

Microfinance activities have so far reached around 38908 clients through 1430 COs of which 14056 are women and 24852 are men. The total members of COs are 47677 of which 30883 are women and 16794 are men. The progress in CO formation as well as member enrollment during the reporting year is satisfactory. In both cases, the achievements are 125 and 119 percent respectively, and where women enrollment is more than that of men.

Members' savings accumulation has also achieved more than the target set. A total 47 677 members have saved around Tk. 468.75 Lac by 30 June 2008 against the target 47023 and Tk. 385.64 Lac respectively. Savings accumulations of many groups have reached at a level so that they can now lend loan among their members by their own fund, instead of taking loan from bank. The desire of achieving self-sufficiency is vividly presence in many COs.

Loan from savings fund could only be achieved 86 percent. Project loan target couldn't also be achieved during the reporting year. It has achieved only 87 percent. A total 11057 loanees have received loan during the reporting period against the target of 14536. Here the performance of women is relatively poor than men performed. It is unusual and the matter has taken into investigation.

During the reporting period a total 1163 COs have internally been audited. The audit findings give an in-depth picture of the CO performance. The audit report reflects many weakness of COs particularly in the area of group management. Although the overall performance is better than the last year - in attendance, conducting group meeting, cash management yet the performances of many COs are not at expected level.

During the reporting year, COs performance has regularly been monitored on monthly basis against a few critical indicators. It observes that out of six upazilas the performance of greater Sunamganj is worse. In all critical areas of CO performance, the greater Sunamganj has performed quite unsatisfactorily. Particularly the repayment rate both of savings and of bank loan has drastically fallen. By an immediate inquiry on that situation, it is informed the communities have not been doing well in investment. Gradually their scope of investment is saturating. Project is aware of the situation and planning to make a study on it for understanding the problem in depth.

Table 6.1 Following table shows upazila-wise performance of COs against the critical indicators

Sl.#	Indicators	S'ganj Sadar	Dakhin S'ganj	B'pur	J'ganj	T'pur	Deraï	D' Bazar	Sulla	D'Pasha	Project total
Total number of COs		404	335	368	252	182	115	52	46	50	1804
1	% of COs below 70% attendance	24	12	02	03	03	04	00	00	00	9
2	% of COs saved by bellow 80% member	40	19	22	07	26	05	00	00	00	21
3	% of COs with cash in hand above Tk. 1200	18	06	06	06	07	03	00	00	00	8
4	% of COs repayment rate below 100% of savings loan	31	26	19	22	22	15	00	00	00	22
5	% of COs repayment rate below 100% of project loan	38	33	17	16	23	15	00	00	00	24

6.1.1 Utilization of Loans

Till June 30, 2008 a total 27940 loans have been distributed to CO members. The loanees have mainly invested in five major sectors, these are agriculture, fisheries (other than *beel*), livestock, food processing and some other areas such as different small trades.

Major investments have gone into miscellaneous sectors and then respectively into livestock, agriculture and food processing. In agriculture loans have been used for field crops, vegetables, homestead gardening and nursery raising; in fisheries for pond fish rearing; in livestock for cow rearing, beef fattening, goat/sheep rearing and poultry/geese rearing, in food processing for making sweetmeats, chanachurs, pickles and fish drying; and in miscellaneous for small trades, buying and plying rickshaw, boat making, ferrying boat, rice husking, craft works, net making and so on.

Except field crops and large-scale vegetable production, in all sectors women have used loans more than that of men.

Table 6.2 Following table shows the status of loan utilization by sectors and gender

Sl. #	Sectors	Unit	Reporting year total			Cumulative status as of 30 June 2008		
			Men	Women	Total	Men	Women	Total
1	Agriculture	No.	897	1360	2257	2218	2837	5055
3	Fisheries (closed)	No.	117	286	403	379	1020	1399
4	Livestock	No.	819	1933	2752	2105	4135	6240
5	Food Processing	No.	312	859	1171	971	1985	2956
6	Miscellanies	No.	1754	2721	4475	4877	7413	12290
	Total	No.	3899	7159	11058	10550	17390	27940

Table 6.3 Following table shows the overall microfinance performance of COs

Sl.#	Items	Indicators	Project target	Reporting year 2007-2008			Cumulative status as of 30 June 2008		
				Target	Achieved	%	Target	Achieved	%
1	Community Organizations (COs) formed and members enrolled	CO	3000	466	641	138	1448	1804	125
		male CO	1200	186	169	91	673	622	92
		Female CO	1800	280	472	169	775	1182	153
		Members	90000	13980	18479	132	43440	51719	119
		Male enrolled	37421	5592	4975	89	20202	18312	91
		Female enrolled	52579	8388	13504	161	23238	33407	144
2	Savings mobilized by CO members	Total members	90000	47023	47677	101	47023	47677	101
		Male	37421	18950	16794	89	18950	16794	89
		Female	52579	28073	30883	110	28073	30883	110
		Total savings in LTk.	2120.00	199.06	217.95	109	385.64	468.75	122
		Savings by male in LTk.	848.00	83.92	82.99	98	176.45	190.57	108
		Savings by female in LTk.	1272.00	115.14	135.55	118	209.19	278.17	133
3	Loans provided to CO members from CO Savings Funds	Total amount in LTk.	1060.00	300.00	258.43	86	352.73	442.36	125
		Amount to male in LTk.	450.00	180.00	106.04	59	206.15	185.62	90
		Amount to female in LTk.	610.00	120.00	152.39	127	146.58	256.74	175
		Total members	15000	3036	3165	104	4926	7352	149
		Male	7000	1175	1337	114	2112	3199	151
		Female	8000	1861	1828	98	2814	4153	148
4	COs provided credit from Project Credit Line through BKB	Total amount in LTk.	5700.00	1400.00	1212.00	87	2101.15	1827.44	87
		Amount to male in LTk.	2280.00	600.00	307.19	51	947.72	609.80	64
		Amount to female	3420.00	800.00	651.71	81	1153.43	1217.64	106

Sl.#	Items	Indicators	Project target	Reporting year 2007-2008			Cumulative status as of 30 June 2008		
				Target	Achieved	%	Target	Achieved	%
		in LTK.							
		Total members	52000	11500	7892	69	29162	20588	71
		Male	20800	4762	2562	54	13521	7351	54
		Female	31200	6738	5331	79	15641	13237	85
5	CO accounts audited	Audit	19747	1163	1163	100	2472	2239	91
		CO	3000	1163	1163	100	1996	1163	58

6.2 Infrastructure Development

The infrastructure development activities take a lead-role for the overall development in the project area. This component comprises building two categories of roads - RCC and block, constructing multi-purpose village center, sinking tube-wells and setting latrines.

The block-road is an innovation of the project aimed at improving village road network with full involvement of the community people from planning to maintenance. It is less costly than RCC road and built using locally available materials. It has further scope to generate employment for village poor during the slack period. The project has completed piloting of block road and after a technical appraisal done by experts it has been proved feasible considering its socio-economic implications.



Block-road constructed by community has gone in operation at most backward areas in villages. Deputy Commissioner Sunamganj is inspecting the work.

During the reporting period a total 31 numbers of roads have been built of 35 kms, and of which 23.90 kms are RCC and 10.61 kms are block-roads. By these roads a total 125 villages comprising 15000 households have been brought under improved road network facilities. The achievement of road in terms of numbers and length has reached more than the target. The main contributing factor has worked to that achievement is involving community in building roads. Last year projects could not achieve its target of road building due to negligence of contractors. This year upon failing of contractors to initiate works in time, roads have been contracted out to community for constructing block-roads. This alternative to RCC road has therefore salvaged the project from being trapped in hands of contractors and it has a certain further impact on bringing regularity and improving efficiency of the contractors.

A total 538 numbers of tube-wells have been installed during the reporting period. The achievement is more than the target. All installed tube-wells have been tested for arsenic and sealed and prohibited from drinking if found contaminated by arsenic. Sunamganj has a widespread arsenic problem. Project is trying to work out some alternatives to address the issue for ensuring safe drinking water for the community, and has introduced SONO filter on test basis to understand its feasibility.

During the reporting period no MVC has been constructed. That could not be done due to unavailability of suitable land. For particular upazilas such as Sulla, project is thinking of modifying the model of the MVC due to soft soil condition. Project is planning to build some one storied semi-pucka building to avoid possible subsidence.

Promoting hygienic sanitation project is distributing ring latrine to every household of CO members. It is indeed a partial assistance where the recipients add some more money to set latrine near to their homesteads. Before receiving the assistance, the recipients go through an orientation on better health and sanitation. A total 13656 latrines have been installed against the target of 12787. It has been observed, maximum latrines are in use with some lacking in proper hygienic practice.

In construction work of road, MVC and installing tube-well there have been maximum involvement of the community. It is the prime objective of this component to maximize the employment opportunity of the community people in the infrastructural activities. During the reporting period a total 43352 people have been employed and of which 28901 are men and 14451 are women. The achievement is more than the target. The target was 40811. The scope of employment of the community has largely been increased by introducing block-road where women have larger share. For ensuring effective involvement of the people in works for each work specific guidelines have been developed under the LCS framework followed by LGED.

Table 6.4 Following table shows the performance of infrastructure component

Sl.#	Items	Indicators	Project target	Reporting year 2007-2008			Cumulative status as of June 2008		
				Target	Achieved	%	Target	Achieved	%
1	No. of IMC & LCS formed	IMC	273	58	39	67	172	159	92
		LCS	440	190	131	69	1286	1251	97
2	IMC and LCS members trained	IMC members	2450	522	351	67	1548	1431	92
		LCS members	2200	1900	1310	69	6420	6255	97
3	No. of poor engaged/worked in labour intensive construction works	Total members	224370	40811	43352	106	122196	124737	102
		Male	149580	27207	28901	106	81464	83158	102
		Female	74790	13604	14451	106	40732	41579	102
4	No. of Tube-wells installed and tested for arsenic	Installed	3000	400	538	135	1382	1520	110
		Beneficiaries	450,000	60000	80700	135	207300	228000	110
5	Village road constructed	Km	220	25	35	140	115	125	109
		No.	220	25	31	124	115	121	105
6	MVC constructed	no.	53	0	0	0	25	25	100
7	Latrine installed	No.	70000	12787	13656	107	38190	39059	102

6.3 Fisheries Development

Access to *Beel* fishery is a critical and most challenging programme of the project. The project has a plan of access to 300 *beels* of which 84 are above 20 acres and the rest are below 20. During the reporting period project has accessed to only 02 *beels* against the target of 72 marked until 30 June 2008. The project so far has got transfer of a total 70 (above 20 acres 15 and below 20 acres 55) *beels* against the target of 165 (above 20 acres 47 and below 20



Beel re-excavation has been undertaken after demarcation.

acres 118). The failure in accessing to *beels* has occurred due to delay in the process of transfer of *beels* from concern ministry.

The transfer of *beels* is done under MoU with concerned ministries. Meanwhile for the *beels* above 20 acres a MoU has been signed with Ministry of Land, but for below 20 acres no such MoU has yet been signed with concern ministry. The project however has got some *beels* of below 20 acres, but that has been taken under a directive. The MoU is under process to be signed for the *beels* below 20 acres. Meanwhile an inter-ministerial team has visited the field in May 2008 in this regards.

Table 6.5 Phase-wise *beel* transfer scheme

Sl. #	Upazila	Activities started	Beel handed over Phase 1			Beel hand over target Phase 2 & 3			Project total		
		Fiscal year	>20 acre	<20 acre	Total	>20 acre	<20 acre	Total	>20 acre	<20 acre	Total
1	2	3	4	5	6 = (4+5)	7	8	9 = (7+8)	10	11	12 = (6+9)
1	Sunamganj Sadar	2003-4	2	24	26	5	14	19	7	38	45
2	South Sunamganj	2003-4	6	22	28	3	14	17	9	36	45
3	Biswamvarpur	2003-4	2	11	13	4	13	17	6	24	30
4	Jamalganj	2004-5	3	7	10	7	23	30	10	30	40
5	Tahirpur	2005-6	5	7	12	7	11	18	12	18	30
6	Derai	2006-7	4	0	4	8	23	31	12	23	35
7	Sulla	2007-8	0	0	0	10	15	25	10	15	25
8	Dowarabazar	2007-8	0	0	0	10	15	25	10	15	25
9	Dharmapasha	2007-8	0	0	0	10	15	25	10	15	25
Total			22	71	93	64	143	207	86	214	300

Table 6.6 Achievement in *beel* handover

Sl.#	Upazila	Activities started	Beel hand over achievement as of June 2008		
		Fiscal year	>20 acre	<20 acre	Total
1	2	3	7	8	9 = (7+8)
1	Sunamganj Sadar	2003-4	2	14	16
2	South Sunamganj	2003-4	6	20	26
3	Biswamvarpur	2003-4	2	10	12
4	Jamalganj	2004-5	0	7	7
5	Tahirpur	2005-6	2	4	6
6	Derai	2006-7	3	0	3
Total			15	55	70

Beel access is highly prone to many obstacles. Few of those are generated at local level by some vested groups and few are created by some people who have long been associated in *beel* resource exploitation by dint of their position and influence. The situations usually and eventually take turn into legal disputes and have to settle those in local and higher courts. The project has gathered many bitter experiences in the process of *beel* access regardless of below 20 acres or above that. The following table shows the nature of major constraints that the project has undergone so far in having transfer and in access even after having transfer from concern authorities.

Table 6.7 List of *beel* not yet transferred to the project

Sl.#	Name of <i>beel</i>	Type	Upazila	Nature of constraints in transfer
1	Patabuka Digor	Above 20 acres	Tahirpur	Proposed to select for RAMSER site
2	Matian Hour	Above 20 acres	Tahirpur	Previous leaseholder issued case against DC at High Court. High Court has made vacant the case in favour of the project, leaseholder appeal to appellate division of high court for statuesque. Appeal has been canceled on 05/03/2008. At that point, DC Sunamganj asked Government lawyer and he opined in favour of the project. But <i>beel</i> will however remain under possession of leaseholder for current year for delaying in the process. Further it is assumed the present laesee will try to hold the <i>beel</i> applying for long term on development purpose. It has entered into a more complex situation. Now the situation lies on DC and MoL.
3	Bolda Group Jokmohal	Above 20 acres	Tahirpur	Previous leaseholder issued case against DC at High Court. High Court has made vacant the case in favour of the project, leaseholder appeal to appellate division of high court for statuesque. Appeal has canceled on 05/03/2008. DC Sunamganj asked Government lawyer to opine on it and he opined in favour of the project. Hopefully soon the <i>beel</i> will be handed over to the project. Project will access from 2009.
4	Basker & Jolsuka <i>Beel</i>	Above 20 acres	Jamalganj	Dispute placed in high court. Project i has cleared that and now it is under disposal of DC, Hopefully it will be solved soon.
5	Dhola Pakna <i>Beel</i>	Above 20 acres	Jamalganj	Dispute placed in high court. Project i has cleared that and now it is under disposal of DC, Hopefully it will be solved soon.
6	Chisraboni <i>Beel</i>	Above 20 acres	Jamalganj	Will be lease free form 1416
7	Chatol <i>Beel</i>	Above 20 acres	Derai	Disputed
8	Rohmotpur <i>beel</i>	Bellow 20 acres	Sunamganj Sadar	Under customary rules, will be reviewed and settled as per MoU by the Upazila committee
9	Kudaliya <i>beel</i>	Bellow 20 acre	Sunamganj Sadar	Delayed to process by Upazila Jolmohal Committee. Hope fully will be handed over soon.
10	Vatinogor <i>beel</i>	Bellow 20 acre	Sunamganj Sadar	High lease value. Will be reviewed and revised as per MoU by the Upazila committee
11	Boro Kata <i>Beel</i>	Bellow 20 acre	Sunamganj Sadar	High lease value. Will be reviewed and revised as per MoU by the Upazila committee
12	Della <i>beel</i> o kara <i>beel</i>	Bellow 20 acre	Sunamganj Sadar	High lease value. Will be reviewed and revised as per MoU by the Upazila committee
13	Kaladuar Gochilara Cheknikara <i>beel</i>	Bellow 20 acre	Sunamganj Sadar	High lease value. Will be reviewed and revised as per MoU by the Upazila committee
14	Sunapai <i>beel</i>	Bellow 20 acre	Sunamganj Sadar	High lease value. Will be reviewed and revised as per MoU by the Upazila committee
15	Dewla <i>beel</i>	Bellow 20 acre	Sunamganj Sadar	High lease value. Will be Reviewed and revised as per MoU by the Upazila committee
16	Hazira <i>Beel</i>	Bellow 20 acre	Sunamganj Sadar	Falls under SSWRMP catchments area
17	Matia Dubi <i>beel</i>	Bellow 20 acre	Sunamganj Sadar	Once cancelled by Upazila Jolmohal committee. Under process to be reviewed and resettle following new MoU by the Upazila committee
18	Bahadurpur <i>beel</i>	Bellow 20 acre	South Sunamganj	Once cancelled by Upazila Jolmohal committee. Under process to review and resettl following new MoU by the Upazila committee
19	Sadar purer <i>khal</i>	Bellow	South	Once cancelled by Upazila Jolmohal committee. Under process to review and

Sl.#	Name of <i>beel</i>	Type	Upazila	Nature of constraints in transfer
		20 acre	Sunamganj	resettle following new MoU by the Upazila committee
20	Kuri <i>beel</i>	Bellow 20 acre	Biswamvarpur	Under process to hand over
21	Bagli Chara <i>beel</i>	Bellow 20 acre	Tahirpur	Under customary rules, will be reviewed and settled as per MoU by the Upazila committee
22	Dhamaliya <i>Beel</i>	Bellow 20 acre	Tahirpur	Under customary rules, will be reviewed and settled as per MoU by the Upazila committee
23	Diga <i>beel</i> boro <i>beel</i>	Bellow 20 acre	Tahirpur	Under customary rules, will be reviewed and settled as per MoU by the Upazila committee

Table 6.8 List of *beel* officially transferred, but could not be accessed

Sl.#	Name of <i>beel</i>	Type	Upazila	Nature of constraints in access
1	Hamhamier <i>beel</i>	Above 20 acres	Tahirpur	Land Demarcation problem
3	Hawa Kai <i>beel</i>	Below 20 acres	Sunamganj Sadar	<i>Beel</i> has handed over to the project but could not be demarcated yet due to local conflict. BUG has control over a part of the <i>beel</i> , but maximum part is under control of previous lease holders and their associates. BUG has been paying the lease fee. Local administration is not cooperating with the BUG. However, PMU has been keeping close observation and pursuing local administration and community leaders to solve the issue. PMU is hopeful to get access the <i>beel</i> by BUG.
4	Putir Dair Gr. Fisheries	Below 20 acres	Sunamganj Sadar	Location of <i>beel</i> is not suitable to control by the community from Sunamganj Sadra alone, but would have been better if the community from Jamalganj can be included. The local administration has agreed on that proposition and a process is in place to include members in BUG from the villages of Jamalganj along with Sunamganj Sadar. Hopefully the problem will be resolved soon.
5	Buri Dacua <i>Beel</i>	Below 20 acres	Sunamganj Sadar	Same as Putir Dair
6	Kamartuk <i>Beel</i>	Below 20 acres	Sunamganj Sadar	Project took the <i>beel</i> informally from leaseholder in 2005, and presently the BUG is facing some problem to access the <i>beel</i> freely upon some resistances raised by some villagers. Following formal handover by MoYS the present access problem will be overcome.
7	Hekkani <i>beels</i> and kara	Below 20 acres	South Sunamganj	Traditionally the <i>beel</i> has been under local society and ruled by local customs.
8	Jamlabaz <i>beel</i>	Below 20 acres	South Sunamganj	Conflict rose between previous leasee and BUG. Union land officer issued case against the previous lease. A case is issued against that BUG by the previous lease as well. Both cases are under process at Sunamganj court. Project has been paying lease value. The BUG is on it although being obstructed from fishing.
9	Layek potir duba	Below 20 acres	Biswamberpur	Local mosque committee for long has been holding the <i>beel</i> . Now it is difficult to take it from them
10	Boro Kholar Dubi	Below 20 acres	Tahirpur	Traditionally the <i>beel</i> is being under local society and ruled by local customs. Now it is difficult to bring it under the rules of BUG.

6.3.1 *Beel* User Group

A total 98 BUGs have been formed comprising 2717 members. The BUG members are mostly fishers. Few non-fishers have also been included who have significant dependency on *beel* resources such as using water for agricultural activities. The women enrolment in BUG is around 11 percent. Last year it was only 7 percent. The project has a target to raise that rate to 30 percent. Slowly the rate of women involvement in BUG is increasing.

Each BUG has an executive committee of 5-13 members. The BMC comprises one president, one secretary and one cashier, and the rest are committee members. The BMC governs the BUG under a set of byelaws and the committee is rotated bi-yearly through election. Seven BMCs have women office bearers. During the reporting period 34 BMC have undergone election, and new committees have been formed. All BMC members have

undergone group and fisheries management training under a special curriculum developed in cooperation with the WordFish Center and Fisheries Department.

6.9 The Fisher and non-fisher status in BUG

Name of Upazila	Above 20 acre			Below 20 acre			Grand total
	Male	Female	Total	Male	Female	Total	
Sunamganj Sadar	120	30	150	356	57	413	563
South Sunamganj	281	9	290	508	50	558	858
Biswamvarpur	106	39	145	244	41	285	430
Jamalganj	133	22	155	151	0	151	306
Tahirpur	136	19	155	90	9	99	254
Derai	305	11	316	0	0	0	306
Grand Total	1081	130	1211	1349	157	1506	2717

6.3.2 Beel Fishing

Out of 70 accessed *beels* 56 *beels* have undergone fishing. All *beels* have been harvested in-group during pick time of fishing by multiple efforts. Largely three types of gears such as Seine net, Push net, Lift net have been used to catch fish. The BUG members themselves have got involved in fishing against daily wages.

The total production of harvested *beels* is around 96.134 mt. The production has been increased of those *beels* harvested for second time. It is assumed the production has been increased due to better caretaking of *beels* by the BUG. To increase production the communities have taken different measures such as restricting catch at fish growing time, avoiding dewatering for fishing, community guarding of resource base and so on. The project as well has undertaken some *beel* development initiatives like re-excavation, plantation etc to enhance the fish production.

The Project under its *beel* development programme has taken initiative to re-excavate 17 *beels* during the reporting year, but could not complete the work due to early rain. This is a major prevailing problem in re-excavation work. Project is actively thinking to find some alternatives like dredging to overcome this problem.

Apart from above activities, in collaboration with local administration and fisheries department project has staged some campaigns for *beel* conservation through raising awareness of the community about better conservation and prohibiting usages of illegal gears. During the reporting period 50 mobile courts have been conducted at different strategic points of the Sunamganj *haor* basin.

For the first time during the reporting year a total 6 fish sanctuaries have been established in 6 *beels*. It is decided to set more than one sanctuary in each *beel* and keep one untouched from harvesting by rotation to provide shelter for mother fishes.



Making auction on beel-side immediately after harvest for securing highest price



Fish-sanctuary has been built for conservation and increase production of beel resources.

During the reporting period a BUG member has made an average benefit from catch around Tk 3 080 from above 20 acre *beels* and Tk. 1 026 from below 20 acre *beel*. Benefit has increased in *beels* harvested for the second and third time.

This component has a major failure in access to ponds. Many initiatives have been taken but there is no achievement as such till to date. Against that backdrop, it is decided to think some other alternatives like digging small ponds close to *beel* for rearing fries hoping that it may in turn disperse over *beel* and enhance fish production.

The project has shown some success in canal re-excavation. During the reporting period 2 canals of around 6 kms have been re-excavated. It is expecting that it will create some positive impacts not only to establish connectivity between the rivers and *beels*, but will contribute largely to irrigating as well during Rabi season.



Introduced technology of composite farming for increased production from intensive use of homestead resource base.

6.10 Following table shows the production and benefit received by the BUG members

Beel Type	No. of beel	Fish catch		Benefit distributed
		Total Kg	Total Tk.	Total Tk.
Above 20 acre	12	50199	3422337	1303380
Below 20 acre	44	45935	2581287	1029276
Total	56	96134	6003624	2332656

6.11 Following table shows the overall performance of the fisheries component

Sl. #	Items	Indicators	Project target	Reporting year 2007 -2008			Cumulative status as of 30 June 2008		
				Target	Achieved	%	Target	Achieved	%
1	Beel developed/ re-excavated	No.	300	68	13	25	68	55	81
		Acres	4000	1111.64	163	15	1203	972.85	81
2	Khal excavated/re-excavated	No.	33	6	2	33	10	6	60
		Km.	33	6	6	100	13	13	100
3	BUG formed and the members enrolled	BUG	300	72	30	42	165	98	59
		BUG members	9500	2280	988	43	5280	2717	51
		Women in BUG	2375	570	167	29	1326	287	22
4	Beel accessed by BUG	No.	300	72	2	3	165	70	42
		Acres	4000	960	37.66	4	2195	1149.30	52
5	Ponds excavated/ re-excavated	No.	150	25	0	0	75	50	67
		Acres	37	6.18	0	0	23.98	17.80	74
		Indigent women	750	125	0	0	317	192	61

Sl. #	Items	Indicators	Project target	Reporting year 2007 -2008			Cumulative status as of 30 June 2008		
				Target	Achieved	%	Target	Achieved	%
6	Promotional materials developed and disseminated	Village	450	70	30	43	175	135	77
7	Conservation campaign undertaken	No.	1200	50	50	100	218	245	112
8	Beel harvested	No.	300	68	56	82	68	56	82

6.4 Agriculture and Livestock Production

This component consists of three major activities, Agriculture, Livestock and Food processing. The activities are taken on needs being assessed through PRA and are implemented with partnership of BARI, BRRI, DAE and DLS.

6.4.1 Agriculture

The approach aims at promoting agriculture production, and it is implemented by three steps - Participatory Research Trials, Demonstration, and Pilot Production. Meanwhile the component has carried out a good number of research trials and demonstrations and introduced some high yielding crops with improved managements. Besides, following successful demonstrations, some selected crops have also gone into pilot production particularly in fallow lands.

Besides, for adding values to produces, efforts are in place to give technologies to farmers for processing their crops for getting more economic return.

Table 6.12 Following table shows the progress of agriculture demonstration as of 30 June 2008:

Sl #	Activity	Number of demonstrations									
		Sadar	Dakhin S'ganj	B' pur	J'ganj	T'pur	Derai	D.Bazar	Shula	D.Pasha	Total
1	Major field crops	140	119	90	136	83	51	25	10	00	654
2	Tuber crops	21	07	24	13	05	00	00	00	00	70
3	Vegetables	96	46	72	41	21	05	00	00	00	281
4	Spices	00	00	12	05	00	00	00	00	00	17
5	Sesbania (Dhaincha)	00	00	00	02	00	00	00	00	00	2
6	Murta	00	00	01	00	00	00	00	00	00	1
7	Ikor	00	00	01	00	00	00	00	00	00	1
8	Nursery	02	01	10	00	04	01	00	00	00	18
Total		259	173	210	197	113	57	25	10	0	1044

The bio-physical setting of Sunamganj has made it mostly a single season cultivating area. Winter crops dominate the agricultural activities, but prone to early rain and flush floods. Project has been trying to address the situation with a definite focus on intensifying and diversifying of crops and cropping in project area.

The project until to date has introduced a good number of improved crops including cereal, vegetable, pulse, oil seeds, and spices. By the reporting year, PVS as well as baby trial of early variety of Boro and high yielding TAmam have been undertaken in respective upazilas. Besides, other than rice, different varieties of Rabi crops including mustard, wheat, maize, potato, sweet gourd, cabbage, onion, chickpea, sesame, linseed, lentil, grass pea and mugbean; and some Kharif I crops including stem amaranth, Indian spinach, okra, panikachu, mugbean, turmeric, ginger, brinjal, red amaranth and knagkong have been produced by farmers under project cares.

During the reporting year some promising crops such as:

- Rice : BARI Dhan (33,44, 46)
- Mustard: BARI Sharisha (9,11)
- Wheat: Shatabdi
- Pulse: BARI Mugbean (5,6)
- Potato: Dimond
- Sweet Gourd: BARI (1,2)

have been taken into pilot production with coverage of 85 acres of fallow lands. Project has provided seed support and supervision to pilot producers.

Besides crop production, the project has undertaken some other potential agricultural activities; these are raising nurseries of fruit, timber and swamp trees. A special effort has been taken to regenerate swamp forestry in *haor* area. Eleven numbers of *beels* have been brought under plantation of swamp trees with 17986 numbers of saplings. A total 22 numbers of nurseries have been established during the reporting year where 78658 numbers of different kinds of plants have been being raised. All nurseries have been being operated by women CO members who have been trained with assistance of DAE and forest department.

6.4.2 Livestock

Livestock is being implemented under agriculture and livestock production component. The major activities include under livestock are: demonstration, vaccination, de-worming, treatment and developing para-vets from community people.

A total 356 demonstrations have been initiated during the reporting period.



Improved variety of cabbage has given early and high production, and thereby increased income to farmers



Improved variety of potato has gone into large scale production and given high yield



Raised swamp tree nursery successfully at homestead and has earned a good income



Duck farming has made the poor households economically self-reliant

Table 6.13 Following table shows the progress of livestock demonstration as of 30 June 2008

Sl #	Activity	Number of demonstrations									
		Sadar	Dakhin S'ganj	B' pur	J'ganj	T'pur	Derai	D.Bazar	Shula	D.Pasha	Total
1	Cow rearing	132	96	119	139	80	33	22	00	00	621
2	Goat rearing	35	08	19	00	10	05	04	00	00	81
3	Duck rearing/farm	10	26	05	17	08	08	00	01	00	75
4	Poultry farming	11	15	20	01	00	02	01	00	00	50
5	Goose farming	02	00	01	00	00	03	00	00	00	06
6	Pigeon farming	01	00	02	00	00	01	00	00	00	04
7	Fodder cultivation	00	00	02	00	00	00	00	00	00	02
8	Sheep farming	05	06	12	50	00	06	00	00	00	79
9	Beef fattening	73	39	96	12	21	10	03	00	00	254
10	Mini hatchery	03	00	00	00	00	01	00	00	00	04
11	Layer farm (poultry)	02	00	00	00	01	00	00	00	00	03
Total		274	190	276	219	120	69	30	1	0	1179

Under livestock activities few para-vets have been developed with assistance of DLS. During the reporting period total 40 para-vets have been developed. Total 151 para-vets have so far been developed by the project until June 2008. It is reported, a para-vet usually earns Tk.2000 to 8000 per month by selling their services.

6.4.3 Food processing

Food processing is another activity has been being implemented under agriculture and livestock production component. The objective of the activity is to develop processing skills of farmers as they can add values to their products. A good number of processing activities have been undertaken by farmers during the reporting period having been trained through demonstrations, and field days. Demonstrations have given scopes to farmers investing their skill accompanied with credit to improve their livelihoods and thereby the income.

Table 6.14 Following table shows the progress of food processing demonstration as of 30 June 2008:

Sl #	Activity	Number of demonstrations									
		Sadar	Dakhin S'ganj	B' pur	J'ganj	T'pur	Derai	D.Bazar	Shulla	D.Pasha	Total
1	Sweet preparation	13	23	45	10	19	29	01	00	00	140
2	Pickle preparation	06	16	15	00	04	00	00	00	00	41
3	Dry fish preparation	05	01	04	16	23	08	00	00	00	57
4	Puffed rice	58	38	113	36	32	00	01	11	00	289
5	Snacks preparation	04	03	03	06	09	00	00	00	00	25
6	Paddy preservation	10	12	06	27	01	00	00	00	00	56
7	Rice husking	61	28	00	12	01	00	04	00	00	106
8	Sweet curd preparation	00	06	00	00	00	00	00	00	00	06
9	Prep. of chanachur/cack	06	03	16	15	02	00	00	00	00	42
Total		163	130	202	122	91	37	06	11	00	762

Table 6.15 Following table shows the performance of agriculture and livestock production component

Sl. #	Activities	Indicators	Project target	Reporting year 2007-2008			Cumulative status as of 30 June 2008		
				Target	Achieved	%	Target	Achieved	%
1	Research/trial undertaken and technology/varieties selected by the community	Research/Trial	128	9	9	100	65	59	91
		Technology/varieties		-	2		-	30	
2	Demonstrations under taken and technology/varieties adopted by the community	Demonstrations	7956	1152	922	80	3348	2985	89
		Technology/varieties replicated		-	787			825	
			7956	865	922	107	3061	2983	98
3	Village activist/advanced farmers trained	Activist/advance farmers	1432	40	40	100	1311	1312	100
		Able to implement training	358	10	10	100	510	328	64
4	Vaccine campaign conducted	Vaccine campaign	883	135	115	83	326	306	94
		Livestock/poultry vaccinated		-	50543			91205	
5	Promotional materials developed and disseminated	Villages	225	150	153	102	201	204	101

6.5 Institutional Support

Project has a pool of potential staffs and some specialized people from partners' institutions. The team works through a well-organized management directed by a project management unit headed by project director. At all working upazilas there is a set of well-trained staff. The staff works in close collaboration with partner institutions, line departments and local administration. The project has provision to support staffs as well as partner institutions to raise necessary skill to support the project's programmes with particular focus on developing capacity of the rural poor and building their institution. The institutional supports include mainly training, workshop, seminar, exposure and developing extension materials.

Table 6.16 Following table shows the project staff status

Sl#	Office	Staff position	Project total (No)	Reporting year 2007-2008	Status as of 30 June 2008		
					Male	Female	Total
1	PMU	Senior Officials	10	10	9	0	9
		Assistants	10	10	7	1	8
		Support Staff	9	9	8	1	9
		Others	0	0	0	1	1
PMU total			29	29	24	3	27
2	Dhaka LO	Senior Officials	1	1	0	1	1
		Assistants	1	1	1	0	1
		Support Staff	1	1	1	0	1
		Others	0	0	0	0	0
Dhaka Liaison Office total			3	3	2	1	3

Sl#	Office	Staff position	Project total (No)	Reporting year 2007-2008	Status as of 30 June 2008		
					Male	Female	Total
3	Upazila	Senior Upazila Project Manager	9	9	7	1	8
		Subject Matter Specialists	46	46	25	6	31
		Social Organizers	77	53	45	6	51
		Sub Assistant Engineer	11	11	7	1	8
		Credit Staff	18	18	10	0	10
		Field Staff (CDF+AF)	156	138	54	28	82
		Assistants	18	18	10	2	12
		Support Staff	9	9	6	0	6
		Others	0	0	11	3	14
		Upazila total	344	302	175	47	222
		Project total	376	334	201	51	252

Table 6.17 Following table gives the name of the core partner institutions working with CBRMP

Sl. #	Partner institutions	Major responsibilities
1	Bangladesh Krishi Bank	Delivering loan to CO members
2	Bangladesh Agriculture Research Institution	Disseminating improved agriculture technologies other than rice
3	Bangladesh Rice Research Institution	Disseminating improved varieties of rice
4	Bangladesh Livestock Research Institution	Disseminating improved varieties of livestock , fodder and poultry
5	Department of Agriculture Extension	Assisting in training and extension of agriculture
6	Department of Fisheries	Assisting in training and extension of fisheries
7	Department of Livestock Services	Assisting in training and extension of livestock and poultry
8	The WorldFish Center	Conducting fisheries research and impact study

Apart from above institutions, the project maintains a close relationship with Bangladesh Academy for Rural Development (BARD) for taking training support both for staff and group people. Further, following recommendations of MTR, the project has recruited a few consultants for strengthening its capacity in agriculture, fisheries, MIS, microfinance and gender areas.

6. Training

The staffs recruited and associated with project are duly trained in required fields. Along with the project staffs, other staffs from partner organization are also trained by project support. During the reporting period some 339 staffs have been trained in different areas. Besides training, project has provision of arranging workshops and exposure at home and abroad to raise the capacity of staffs and partners through familiarizing them with best practices of different institutions.

During the reporting period, a good numbers of trainings have been arranged. The major trainings are:

- Accounts and Book keeping;
- Leadership development and group management;
- Technical training field;
- Technical training center;
- Fisheries development;
- Activist development in livestock (vaccination & primary health care)

Accounts & bookkeeping and Leadership development & group management are for CO leaders. Technical trainings - field and center are for general members, and these are for selecting potential farmers to develop advance farmers and activists for technology extension. Activist training is quite comprehensive given for 12 to 21 days including some field practices. By activist training a good number of vaccinators and health workers have been developed by the project.

For fisheries component, trainings are provided for one day in resource conservation, one day in fish sanctuary, one day in swamp tree plantation, one day in *beel* re-excavation, two days in fish processing and marketing, and four days in accounts and management.

Refresher trainings are provided to all activists and CO leaders in particular courses based on the needs.

Besides, at CO level informal trainings are being given by concerned SO and CDF on 11 development issues through a series of discussions.

Apart from above, training is provided to partners' organization, particularly to the bank staffs involved in project loan operations.

During the reporting period, all trainings could successfully been conducted following the yearly training plan, except fisheries. In fisheries, target could not be achieved due to failure in access to *beel*.

Besides training, project has initiated a good number of workshops on lessons sharing, planning and reviewing the progress of project activities. A total 4 workshops have been arranged during the reporting period.

In reporting period 6 staffs have been trained in KAP survey arranged by IFAD in December 2007 and June 2008; and four project officials attended a knowledge management writeshop arranged by ENRAP an associate of IFAD engaged in knowledge management activities during June 2008. Apart from that, one M&E staff has been trained in social research techniques from Dhaka University during April-May 2008, and Project Director, CBRMP has gone through a course on procurement arranged by Bangladesh University of Engineering and Technology during December 2007.



Health care: an added service mainly to raise awareness about better health care. Recently trained health activist is in work.

Table 7.1 Following table gives a summary of the trainings arranged by the project

Sl.#	Areas	Indicator		Project target	Reporting year 2007-2008			Cumulative status as of 30 June 2008		
					Target	Achieved	%	Target	Achieved	%
1	Institutional Development	# of Training		58	7	16	229	39	23	59
		Recipients	M		-	274			402	
			F		-	65			84	
			T	864	170	339	199	307	486	158
2	Infrastructure Development	# of Training		284	154	60	99	1421	1300	91
		Recipients	M			858			1938	
			F			618			6219	
			T	5046	1278	1477	111	1278	8157	638
3	Fisheries Development	# of Training		922	187	159	85	476	237	50
		Recipients	M			3427			4053	
			F			419			447	
			T	17218	4993	3846	77	7058	4500	64
4	Agriculture and Livestock Development	# of Training		1805	488	511	105	876	1069	122
		Recipients	M			3899			10631	
			F			10160			21848	
			T	45713	12122	14059	116	23836	32479	136
5	Micro Credit	# of Training		2606	166	181	109	370	415	112
		Recipients	M			1293			3331	
			F			2918			6115	
			T	56862	4092	4211	103	8175	9446	116
6	Non formal	# of Training		39000	7631	7399	97		17491	
		Recipients	M			76023			161656	
			F			127421			252883	
			T	1170000	190775	203444	107		414539	

7. Gender

Following the recommendation of MTR project has recruited a gender consultant for four months a year over the total period of the project. The consultant has particular assignment to orient staffs and put a process in place to promote gender values and practice in project and at CO level. During the reporting period consulate has arranged an orientation course for the senior staffs of the project and has made a plan for other activities in relation to gender development both for the project as well as for COs. Apart from that, under gender programme international women day and safe-motherhood day have been observed at all upazilas under a set programme that includes rally, discussion in group and promotional video show. Safe motherhood day has been observed with collaboration of ARSHI-CARE.



Day observation: staged rally on safe motherhood day.

8. Monitoring and Evaluation

The project monitoring activities have been being carried out following existing M&E system. For the reporting period AWPB has been drawn in participation of key staffs under guidance of M&E section. This has worked as the basis of all activities and focus of the project.

For assessing the performance of CO, internal audit has carried out among 1163 COs. Besides internal audit, all COs have been monitored on monthly basis against five trigger indicators to understand the performance of COs.

For monitoring of *beel* fisheries and impact study of BUG members, a contract has been signed between the project and the WorldFish Center.

A guideline has been developed by M&E section on test basis to assess the COs prepared for graduation, and IFAD support mission has reviewed and confirmed that with some revisions.

9. Financial Status

10.1 Component-wise Project Expenditure

The overall financial performance of the project during the reporting period is satisfactory except in few areas like fisheries and institution support. In fisheries due to early rain maximum re-excavation works could not be done, and in institutional support due to non-procurement of vehicle, less maintenance expenditure and not arranging exposure to abroad the targeted expenditure could not be achieved. During the reporting period, there is no expenditure under CD-VAT since no vehicle has been procured.

Table 10.1 Following table shows the component-wise expenditure

Sl.#	Components	Project target	Reporting year 2007-2008			Cumulative status as of 30 June 2008		
			Target	Achieved	%	Target	Achieved	%
1	Infrastructure Development	6679.75	1031.06	1010.14	98	3055.11	2901.25	99
2	Fisheries Development	2692.00	190.50	160.20	84	459.69	438.79	94
3	Agriculture & Livestock Development	1113.06	114.02	110.07	96	379.12	408.90	99
4	Micro credit	3133.53	492.96	490.30	99	1000.31	985.07	99
5	Institutional Development	6056.71	771.46	531.21	68	1760.51	1553.44	87
6	Other (CD-VAT & cost escalation)	371.56	0	0	0	21.56	21.56	100
Total		20046.63	2600.00	2301.92	89	6676.30	6309.01	96

Apart from the above table, a complete financial statement of the project for the FY 2007-2008 is given in annex 4. The statement states an expenditure until 30 June 2008 is amounting to Tk. 6309.01 lac with expenditure of Tk 2301.92 lac during the FY 2007-2008.

10.2 Special Account Statement

The special account statement covering the period from 01-07-2007 to 30-06-2008 states that amounting to USD 3071490.00 against 8 withdrawal applications have been claimed and credited to special account of Sunamganj Community Based Resource Management Project, Project Credit No. 567 BD at 7 different dates from 1 July 2007 to 30 June 2008.

10.3 Fund Withdrawal Statement

Including the revised initial advance of USD 2000 000 a total 37 withdrawal applications have been placed to IFAD until 30 June 2008. The project expenditure so far stands USD 8037433 and which is 27.45 % of the total budget of the project.

10.4 Procurement

Procurement scheduled for the reporting period has been done in time following PPR 2003 and taking concurrence from IFAD where necessary.

Detail list of procurement during FY 2007 - 2008 is given in annex 3.

10.5 Audit Status

The project has gone through an audit in September 2008 covering a period from 1 July 2007 to 30 June 2008, and the report has been produced on 31 December 2008. The audit has raised six objections amounting to Tk.61.19 lac, and the issues are very minor. The project however has some previous audit objections amounting to TK. 55.37 lac on six items. There were no major deviations in those. Project has meanwhile answered to those objections and hopefully that will be settled by next two or three months.

10. Lessons Learned

The project has come across many learning. Out of those, the first and foremost is inter-cooperation between the stakeholders is crucial to achieve project objectives. In all sectors and components without cooperation and commitment from partners project alone cannot successfully implement the programme.

Project success in agriculture is largely due to better cooperation between the project and other institutions such as BARI, BRRI and DAE.

Success in vaccination could not have been possible without cooperation of DLS and local administration.

Success in *Beel* access as well as failure largely lies on the cooperation from concerned ministries and departments.

People are eager to change their lots. What they need is sincere and timely support and giving ownership of them in project efforts.

11. Conclusion

The project has many successes and some failures. Through strong commitment of staff and their concerted efforts, the failures are to be overcome.

The project would come across many challenges in its way of progress. The project is quite aware of those and has plan to address those in cooperation with partners and the people. Through acquiring knowledge, the project is becoming more articulate and skill to implement the activities further effectively.

Yearly Activity Review of FY 2006-207 and Work Plan for FY 2007-2008

A two-day long workshop for reviewing the progress of FY. 2006-2007 activity and preparing the annual work plan of FY 2007-2008 of CBRMP was held during 10-11 July 2007 at LGED conference room, Sunamganj with the Project Director in the Chair, where PMU senior officials, SUPMs, SMSs, CrOs, and SOs were present. Main issues with decision taken in the workshop are given below:

Sl. #	Issues	Decision taken
1	Progress review of FY. 2006-07 : Sector wise progress review of main activities of FY 2006-2007 is elaborately discussed.	The overall progress of the components are found satisfactory and instructed to maintain that trend with a focus on MTR recommendations.
2	Work plan for the year 2007-08 : In the workshop separate group works are arranged to set sector & Upazila wise target for 2007-08 on the basis of yearly budget and considering the recommendations of Project MTR. The worked out target is presented in the workshop in a compiled form and after discussion on different issues the yearly work plan is finalized which is given in Annexure-II.	All staff are directed to take proper initiative to complete the target of the year 2007-08 according to Annexure-II. On the basis of the project work plan and target respective Upazila office will make the indicative work plan with month-wise breakup accompanying the responsibilities and submit to PMU. The work plan will be reviewed every month at Upazila level and quarter at PMU.
03	Component wise major issues	
	Institutional Building & Microfinance	
	In the discussion it is observed that CO formation, member enrollment and savings accumulation target at all Upazilas except Tahirpur & Derai has been achieved	Tahirpur & Derai Upazila are instructed to take systematic plan and strategy to achieve current year target including last year backlogs.
	Responsibility of CDF in relation with SO	It is decided one CDF will be responsible for 15 COs/BUGs and a role transfer process from SO to CDF will be drawn targeting smooth caretaking of CO towards sustainability
	Rotation of leadership in CO/BUG	To revolve the leadership in CO/BUG, election to be completed by August/07 where due as per their byelaws initiative is to be taken in this regards with reference to the Memo. No. LGED/PD/CBRMP/PMU/CO-3/2005/04 dated-

Sl. #	Issues	Decision taken
		04/07/2007
	CO graduation process and target including piloting	<p>115 nos CO is set to graduate in 2007-2008, Upazila wise bread up is given in annex II. The piloting of CO graduation will be taken in time as per the MTR recommendation. An assessment will be carried out based on the instruction of MTR follow-up mission.</p> <p>Ceiling for savings/BKB 1st. loan is re-fixed as maximum Tk. 6,000/- instead of Tk. 4,000/-</p> <p>Loan proposal for existing loanee should be prepared considering that as he/she can get next loan within one week after repayment of previous loan.</p> <p>Collateral against BKB loan (10%) should be commensurate with outstanding amount. For that a adjustment process should be in place with running loan status</p>
04	Fisheries Development :	
	<i>Haor</i> based approach	A PRA based survey will be carried out during winter time for developing <i>haor</i> based plan of work.
	Women involvement in BUG	At least 25% of women should be in BUG according to MTR.
	To give responsibilities of SO(Fisheries) for each upazila.	SO(Fisheries) will be selected from existing SO by SSO/FSC on the basis of training received from SCOPE and basing on performance in <i>beel</i> management. One SO (Fisheries) will look after all <i>Beel</i> related issues (BUG/BMC meeting, books & records etc.) and work under the supervision of SMS (Fish) in each upazila.
	Schedule for 2 nd phase CO formation surrounding <i>beel</i> in <i>beel</i> command village	Male/Female CO will be formed in <i>beel</i> surrounding village at 1:1 ration scheduled for 2 nd phase.
	Byelaws revision	Byelaws should be reviewed to fit it with needs and following the MTR recommendations
	<i>Beel</i> Monitoring	The new monitoring sheet should be followed for <i>beel</i> as recommended in MRT follow- up mission.
	<i>Beel</i> area demarcation	A prior planning should be prepared for <i>beel</i> demarcation work as it can be started in time following immediate removal of water from the <i>beel</i> and thereafter <i>beel</i> development activities should be completed by March/08

Sl. #	Issues	Decision taken														
	Swamp tree nursery establishment and plantation at <i>beel</i> area Costing of Swamp tree sapling	SMS(Agr) & SMS(Fish) will jointly make a plan for establishing swamp tree nursery to ensure supply of 1,4700nos. of sapling to meet the upazila wise target. Responsibility for tree plantation in <i>beel</i> area will be on SMS(Agr). The plantation should be done during September & October. Tk. 18/- per sapling of swamp tree is approved.														
	Swamp tree nursery establishment and plantation at <i>beel</i> area Costing of Swamp tree sapling	SMS (Agr) & SMS(Fish) will jointly make a plan for establishing swamp tree nursery to ensure supply of 1,4700nos. of sapling to meet the upazila wise target. Responsibility for tree plantation in <i>beel</i> area will be on SMS(Agr). The plantation should be done during September & October. Tk. 18/- per sapling of swamp tree is approved.														
	Canal re-excavation program in different Upazilas :	Target of canal re-excavation for 2007-2008 was set as follows: <table><tr><td>Sadar</td><td>3 km (Jharjharia to Surma)</td></tr><tr><td>South</td><td>1 km (Bhimkhali)</td></tr><tr><td>Sunamgonj</td><td></td></tr><tr><td>Biswambarpur</td><td>3.5 km (Kola Nodi)</td></tr><tr><td>Jamalganj</td><td>Kanaikhali Khal (Fenarbak Union)</td></tr><tr><td>Derai</td><td>1 km</td></tr><tr><td>Tahirpur</td><td>3 km</td></tr></table> Proposal of canal re-excavation scheme should be sent with the information of its feasibility, number of COs surrounding the areas, probable beneficiaries along with a cost benefit analysis. Plan and arrangement including PIC formation and fund requisition should be made in such a way that excavation work of canal could be completed at least 15 days before paddy harvesting started.	Sadar	3 km (Jharjharia to Surma)	South	1 km (Bhimkhali)	Sunamgonj		Biswambarpur	3.5 km (Kola Nodi)	Jamalganj	Kanaikhali Khal (Fenarbak Union)	Derai	1 km	Tahirpur	3 km
Sadar	3 km (Jharjharia to Surma)															
South	1 km (Bhimkhali)															
Sunamgonj																
Biswambarpur	3.5 km (Kola Nodi)															
Jamalganj	Kanaikhali Khal (Fenarbak Union)															
Derai	1 km															
Tahirpur	3 km															
5	Training															
	Training on Fisheries component	Training target in the current year under fisheries														

Sl. #	Issues	Decision taken
		component must be achieved including backlog.
	Training on Fisheries component	Training target in the current year under fisheries component must be achieved including backlog.
	Signature practice of CO members.	Signature practice for CO member in weekly meeting to be continued and that should be followed up on regular basis
	Technical Training Field (TTF)	From July 2007 TTF to be organized for 2 days for 100% of CO members at CO level within the next month after CO formation.
	TOT for SO/SMS	TOT course will have to be arranged for SO/SMS those who are yet to receive that
	Informal training	Informal training should be organized regularly and that should be followed on regular basis Informal training should be targeted to develop alternative leaders in CO.
	Agriculture & Livestock:	Field days & vaccination target should be achieved with backlog.
	Vaccination/de-worming campaign	Fund for vaccination/de-worming campaign would be provided from the provision of promotional materials and proposal from Upazila for this purpose to be given under promotional materials.
	Research trial and replication	Detailed prior plan for research trial should be drawn and necessary arrangement should be taken to implement the plan and data of trial including cost benefit analysis should be undertaken in time. Seeds for research trial will be supplied to selected farmers for replication purpose under demonstration programme. Appropriate care should be taken for research trial, especially in site selection, timely data collection, coordination with BARI team, planning & monitoring, fertilizer dosages, seed procurement and involvement of respective SUPM should be ensured in supervising research trial
	Preparation of sector & upazila wise lesson learning documentation	Upazila wise documentation book on successful case studies of demonstration on Agriculture, Livestock and Food Processing should be compiled and submitted to Project Directory by July/07 and all preparation should be taken to document the lesson learned for the current year as it can be submitted in time for publication
	New policy of demonstration from July/07.	15% interest to be introduced on Demonstration

Sl. #	Issues	Decision taken														
		money from July/07 as per MTR recommendation. Around Tk. 20,000/- may be proposed for demonstration in case of hybrid cow rearing.														
	Workshop with respective Project and BARI officials.	A planning and result dissemination workshop will be organized with participation of respective partner organizations and BARI officials by August/07 in the convenient time from both sides														
	Infrastructure Development :	<p>For demonstration and orientation primarily some SONO filter will be given to some strategic places/people for future effective extension.</p> <p>Total 102 nos. (PMU-6, Sadar-17, South Sunamgonj—19, Biswambarpur-15, Jamalgonj—20, Tahirpur-5, Derai-5, Doarabazar-5, Sulla-5, Dharmopasha-5) arsenic removal sets (SONO Filter) will be delivered from project Dhaka office for the distribution among PMU, upazila office and partner organizations as follows. A letter describing distribution and procedure of use of SONO filter to be issued from PMU.</p> <p><u>District level (to be distributed from PMU office)</u></p> <table><tr><td>a) DC office</td><td>1 set (double outlet)</td></tr><tr><td>b) XEN, LGED office</td><td>1 set (double outlet)</td></tr><tr><td>c) Public Health office</td><td>2set(1double,1single outlet)</td></tr><tr><td>d) PMU, SCBRMP office</td><td>2set (1double,1single outlet)</td></tr></table> <p><u>Upazila level (to be distributed from SUPM office)</u></p> <table><tr><td>a) UNO office</td><td>1 set (double outlet)</td></tr><tr><td>b) SUPM,CBRMP office</td><td>2set (1double,1single outlet)</td></tr><tr><td>c) MVC</td><td>2set (1double,1single outlet)</td></tr></table>	a) DC office	1 set (double outlet)	b) XEN, LGED office	1 set (double outlet)	c) Public Health office	2set(1double,1single outlet)	d) PMU, SCBRMP office	2set (1double,1single outlet)	a) UNO office	1 set (double outlet)	b) SUPM,CBRMP office	2set (1double,1single outlet)	c) MVC	2set (1double,1single outlet)
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a) UNO office	1 set (double outlet)															
b) SUPM,CBRMP office	2set (1double,1single outlet)															
c) MVC	2set (1double,1single outlet)															
	Sanitary latrine with new design	From July/07 slab latrine will be installed with new design. From upazila office installation of slab latrine should be monitored regularly for proper utilization.														

Sl. #	Issues	Decision taken
		Slab latrine may be given to members to be enrolled newly in old CO depending on their willingness.
	Average length of road in each Upazila to be constructed	Average 30 km of road will be considered to construct in each Upazila.
	Block Road preparation	Block road will be prepared during the lean period and with focus on poor dominated area. However for piloting a feasible area will be selected prior to take it to large scale
	PIC guideline	MTR guidelines should be followed for PIC activities.

Annual Work Plan and Budget (AWPB) FY 2007 – 2008, CBRMP-LGED

Sl. #	Objectives/Expected Results	Indicators		Implementation targets						Budget							
		Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)	%
OG	Overall Goal: Sustainable improvement in the livelihood and general quality of life of 90 000 poor households living in haor areas in Sunamgonj.	% reduced stunting of children	Prevalence of child malnutrition (boys/girls)														
		no. of HH with increased assets	Households with improvement in household assets ownership index														
		no. of women owning increased assets															
		no. of HH with improved food security															
		no. of HH with improved source of livelihood															
		no. of HH with improved water and sanitation															
C.1	Infrastructure Development: Rural infrastructure schemes identified, constructed and maintained by beneficiaries on a demand-driven basis	no. of HH increased income from employment in infrastructure works	–														
		no. of HH benefitted from infrastructure component	–														
		Tube-well, village roads, MVC and latrine well maintained and functional after 3 years	Tube-well, village roads, MVC and latrine well maintained and functional after 3 years														
0.1.1	Systems for the management by community members of labour-intensive construction work in place and functional																
0.1.1.1	Implementation Monitoring Committees (IMC), Project Implementation Committees (PIC) and LCS formed	no. of IMC formed		176	273	58	159	58	39	67							
		no. of LCS formed		126	NT	190	1251		131	69							
0.1.1.2	IMC, PIC and LCS members trained	no. of IMC members trained		1584	2450	522	1431	58	351	67		604.00	151.00	151.00	25	151.00	100
		no. of LCS members trained		1260	2200	950	6255	284	655	69							
0.1.2	Rural poor engaged/worked in labour intensive construction works	no. of group members engaged in work		NT	224370	40811	124737	56	43352	106							
		no. of male group members engaged in work		NT	149580	27207	83158	56	28901	106							
		no. of female group members engaged in work		NT	74790	13604	41579	56	14451	106							
0.1.2.1	Tube-wells installed and tested for arsenic	no. of tube-well installed	no. of tube-well installed	1258	3000	400	1520	57	538	135	25,160.00	65,993.00	9,200.00	29,369.30	45	8,455.30	92
		no. of tube-wells tested for arsenic and found safe		1258	3000	TBM	590	20	0								

Sl. #	Objectives/Expected Results	Indicators		Implementation targets							Budget						
		Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)	%
		no. of beneficiaries accessed to safe drinking water	no. of beneficiaries accessed to safe drinking water	40000	450000	60000	228000	51	80700	135							
O.1.2.2	Village road constructed	Km of village road constructed	Km of village road constructed	125	220	25	125	57	35	140	167,820.00	457,000.00	78,155.00	221059.00	51	78026.30	99
		no. of roads constructed		125	NT	50	121		31	62							
O.1.2.3	MVC constructed	no. of MVC constructed	no. of MVC constructed	50	53	0	25	47	0	###	37,250.00	37,858.00	1,800.00	11,645.24	31	1750.00	86
O.1.2.4	Latrine installed	no. of latrine installed	no. of latrine installed	0	70000	12787	39059	56	13656	107	-	35,270.00	6,800.00	18,369.50	52	6,773.50	100
O.1.3.	Systems for infrastructure maintenance by community members in place and functional	no. of tube wells maintenance undertaken		NT	NT	0	0		0	###	16,782.00	71,250.00	7,000.00	11,479.00	16	6,063.00	87
		no. of road maintenance undertaken		NT	NT	25	90		25	100							
		no. of MVC maintenance undertaken		NT	NT	0	0		0	###							
Total Budget for Component 1:											247,012.00	667,975.00	103,106.00	290125.00	45	101,014.04	97
C.2	Fisheries Development: To ensure fishers' access to waterbodies, incresed fish production and income of them in a sustanable manner	% increased fish production in beel and khal	Farmers reported production / yield increased														
		% increased hh consumption of fish															
		Beel users received increased income by fishing (total)															
		Beel users received increased income income by fishing (female)															
		Poor women received increased income from pond fish culture															
		Waterbodies operational after three years	Waterbodies operational after three years														
C.2.1	Development of waterbodies/beels and khals: To promote community-based sustainable fishery management and to provide secured long-term access to water bodies by community members																
O.2.1.1	Waterbodies/beels and Khals improved or developed																
O.2.1.1.1	Beel Development Plans developed			600	300	13	68	23	13	100							
O.2.1.1.2	Beel Developed/Excavated	no. of beel developed/excavated	Water bodies established /	600	300	68	55	18	17	25	242,665.00	156,978.00	8,200.00	18,329.00	12	7,403.00	90

Sl. #	Objectives/Expected Results	Indicators		Implementation targets							Budget						
		Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)	%
		Acres of <i>beel</i> developed/excavated	improved		4000	1111.64	972.85	24	163	15							
O.2.1.1.3	<i>Beels</i> habitat restored	no. of <i>beel</i> habitat restoration activities undertaken	Number of resource management plans enacted	600	300	68	55	18	17	25							
		Acres of <i>beel</i> habitat restoration activities undertaken	Ha of common property resources under improved management practices		4000	1111.64	972.85	24	163	15							
O.2.1.1.4	<i>Khal</i> excavated/re-excavated	no. of <i>khal</i> excavated	Water bodies established / improved	10	33	6	6	18	2	33	10,620.00	26,400.00	500.00	2,960.00	11	114.00	23
		Km. of <i>khal</i> excavated		10	33	6	13	39	6	100							
O.2.1.2	<i>Beel</i> Users Groups (BUG) formed, with their members trained, and provided with long-term leases over <i>beels</i>																
O.2.1.2.1	BUG formed and the members trained	no. of BUG formed and trained	Number of community management groups formed / strengthened	600	300	72	98	33	30	42							
		no. of BUG members		19000	9500	2280	2717	29	988	43							
		no. of women in BUG		4750	2375	570	287	12	167	29							
		no. of BUG with positive management ratings		600	300	72	68	23	0	0							
O.2.1.2.2	<i>Beel</i> Management Committees (BMC) formed	no. of BMC		600	300	72	98	33	30	42							
O.2.1.2.3	Long-term leases over newly excavated <i>beels</i> handed over to BUG	no. of <i>beels</i> accessed		600	300	72	70	23	2	3							
		Acres of <i>beel</i> accessed		NT	4000	960	1149.3	29	37.66	4							
C.2.2	Tanguar <i>Haor</i> development: To restore the "mother fishery" status of Tanguar <i>Haor</i>																
O.2.2.1	Tanguar <i>Haor</i> developed										25,000.00					-	
C.2.3	Pond aquaculture for indigent women																
O.2.3.1	Ponds excavated/re-excavated	no. of pond excavated	Water bodies established / improved	1615	150	25	50	33	0	0	32,300.00	11,830.00	-	685.00	6	-	#DIV/0!
		Acres of pond excavated		400	37	6.18	17.8	48	0	0							
		no. of indigent women involved	Pond fishers adopted technology recommended by project (by gender)	8075	750	125	192	33	0	0							

Sl. #	Objectives/Expected Results	Indicators		Implementation targets							Budget						
		Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)	%
0.2.3.2	Long-term leases over newly excavated or re-excavated ponds handed over to poor women	no of ponds leased to poor women		1615	150	25	50		0	0							
C.2.4	Fisheries support: To educate communities on how to manage water resources for the benefit of all																
0.2.4.1	Technical Assistance received	p/m Technical Assistance received		7	120	16	35	29	19	119	9,100.00	6,714.50	1,200.00	1,882.66	28	1,128.66	94
0.2.4.2	BUG members trained in better bee/mangement	no. of beneficiaries received training		13320	9500	3943	4500	47	3846	98	1,920.00	9,545.00	1,896.00	1,910.70	20	1,804.70	95
0.2.4.3	Promotional materials developed and disseminated	no. of village promotional materials disseminated		225	450	70	135	30	30	43	1,500.00	3,292.00	300.00	1,550.00	47	130.00	17
0.2.4.4	Conservation campaign undertaken	no. of conservation campagne undertaken		NT	1200	50	245	20	50	100	3,000.00	1,508.00	100.00	1,043.00	69	80.00	90
C.2.5	Studies: Various studies on alternative livelihoods, fish catch and biodiversity undertaken, and promising approaches piloted and promoted																
0.2.5.1	Fish processing and marketing study undertaken	no. of studies undertaken		0	1	1	0	0	0	0		800.00	-	-		-	#DIV/0!
0.2.5.2	Study on alternate IGA for fishers during slack period undertaken	no. of studies undertaken		0	1	1	0	0	0	0		800.00	-	-		-	#DIV/0!
0.2.5.3	Fish catches monitored regularly	no. of fish catch monitoring exercises conducted		6	9	1	4	44	1	100	1,500.00	37,864.00	6,854.00	5,887.70	16	5,507.70	80
0.2.5.4	Upazilla-based resource maps developed	no. of upazilas resource maps developed		10	7	0	7	100	0	###	17,110.00	12,773.00		8,573.00	67	-	#DIV/0!
0.2.5.5	Biodiversity studies undertaken	no. of studies undertaken		8	3	0	3	100	0	###	2,400.00	696.00		196.00	28	-	#DIV/0!
Total Budget for Component 2:											347,115.00	269,200.50	19,050.00	43,017.06	16	16,098.06	85
C.3	Agriculture and Livestock Development: To introduce adoptive technologies, increase production and income of farmers in a sustainable manner	% increased hh crop production	Farmers reported production / yield increased														
		% increased hh vegetable production															
		% increased hh livestock production															
C.3.1	Initial participatory rural appraisal																
0.3.1.1	PRA conducted and problem identified	no. of PRA conducted for problem identification		2	1	0	1	100			1100.00	550.00	0.00	550.00	100	0.00	#DIV/0!
C.3.2	Participatory research: To test potential technologies for improving livestock and crop production																
0.3.2.1	Research and trial undertaken	no. of Research and Trial completed		128	128	9	59	46	9	100	32111.00	18234.00	2823.00	5,161.70	28	2823.70	100
		no. of technology/varieties selected		NT	NT	TBM	30		2								

Sl. #	Objectives/Expected Results	Indicators		Implementation targets							Budget						
		Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)	%
O.3.2.2	Demonstrations under taken	no. of demonstrations under taken		7380	7956	1152	2985	38	922	80	29520.00	19652.00	2400.00	13,373.00	68	2378.00	99
		no. of technology/varieties replicated		NT	NT	TBM	825		787								
		no. of beneficiaries received technology/varieties	People accessed technical advisory services facilitated by project	7380	7956	865	2985	38	922	107							
C.3.3	Technology dissemination and training																
O.3.3.1	Farmers trained	no. of farmer trained (total)		33305	33500	6000	10631	32	5383	90	18276.00	27862.20	4100.00	11,663.00	42	4000.00	98
		no. of women trained	Persons trained, by gender and sector	16653	16750	9000	21848	130	13119	146							
O.3.3.2	Farmers trained through field school approach	no. of farmers participating in field training		NT	NT	TBM	30050		9960		2248.00	2258.00	288.00	832.00	37	200.00	69
O.3.3.3	Workshop organized on planning and results dissemination	no. of farmers participated		NT	NT	TBM	82		0		2869.00	1366.00	0.00	1,170.00	86	0.00	#DIV/0!
		no. of staff participated		NT	NT	TBM	943		379								
O.3.3.4	Technical Assistance received	p/m Technical Assistance received		6	120	16	32	27	14	88	7800.00	6885.50	841.00	2718.00	19	739.98	80
O.3.3.5	Village activist/advanced farmers trained	no. of activist/advance farmers developed		6590	1432	40	1312	92	40	100							
		no. of activist/advance farmers able to implement training		NT	358	10	328	92	10	100							
O.3.3.6	Agriculture study conducted	no. of agriculture study/KAP conducted		0	NT	TBA	1		1		0.00	3800.00	500.00	500.00	13	500.00	100
O.3.3.7	Agr. infrastructure constructed	no. of agr. infrastructure constructed		0	NT	TBA	0		0		0.00	24600.00	0.00	-	-	0.00	#DIV/0!
O.3.3.8	Vaccine campaign conducted	no. of vaccine campaign conducted		NT	883	135	306	35	115	85	5380.00	1799.00	150.00	665.00	37	110.00	71
		no. of livestock/poultry vaccinated		NT	NT	TBM	91205		50543								
O.3.3.9	Promotional materials developed and disseminated	no. of villages promotional materials disseminated		225	225	150	204	91	153	102	5000.00	4300.00	300.00	2,253.40	52	258.40	86
Total Budget for Component 3:											104304.00	111306.70	11402.00	37453.10	34	10943.10	96
C.4	Micro Credit: Savings and credit for generating income by effective and efficient investments	CO members accumulating savings and using credit		104423	72000	13980	47677	66	16254	116							
		New IGA reported		NT	NT	TBM											
		CO operational (total)	Groups/CO operational / functional by type	4500	3000	466	1804	60	641	138							
		CO operational (female)		2700	1800	280	1182	66	472	169							

Sl. #	Objectives/Expected Results	Indicators		Implementation targets							Budget						
		Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)	%
O.4.1	Community Organizations (COs) formed and members enrolled	no. CO formed	Interest groups formed	4500	3000	466	1804	60	641	138							
		no. male CO formed		1800	1200	186	622	52	169	91							
		no. female CO formed		2700	1800	280	1182	66	472	169							
		no. of members enrolled	Persons received project services (direct, total, m/f)	135000	90000	13980	51719	57	18479	132							
		no. of male enrolled		54000	37421	5592	18312	49	4975	89							
		no. of female enrolled		81000	52579	8388	33407	64	13504	161							
O.4.2	Savings mobilized by CO members for loan/credit	no. of members accumulated savings	Active savers (disaggregated by gender)	121500	90000	47023	47677	53	47677	101							
		no. of male accumulated savings		48600	37421	18950	16794	45	16794	89							
		no. of female accumulated savings		72900	52579	28073	30883	59	30883	110							
		Value of total savings accumulated (in LTk.)	Value of savings mobilized	3341.25	2120.00	199.06	468.75	22	217.95	109							
		Value of total savings accumulated by male (in LTk.)		1336.50	848.00	83.92	190.57	22	82.39	98							
		Value of total savings accumulated by female (in LTk.)		2004.75	1272.00	115.14	278.17	22	135.55	118							
O.4.3	Loans provided to CO members from CO Savings Funds	Value of loans extended from CO Fund (in LTk.)		1440.00	1060.00	300.00	442.36	42	258.43	86							
		Value of loans extended to male from CO Fund (in LTk.)		576.00	450.00	180.00	185.62	41	106.04	59							
		Value of loans extended to female from CO Fund (in LTk.)		864.00	610.00	120.00	256.74	42	152.39	127							
		no. of CO receiving loans		4500	3000	500	1430	48	478	96							
		no. of male CO receiving loans		1800	1200	200	570	48	97	49							
		no. of female CO receiving loans		2700	1800	300	860	48	321	107							
		no. of members receiving loans	Active borrowers (disaggregated by gender)	18000	15000	3036	7352	49	3165	104							
		no. of male members receiving loans		7200	7000	1175	3199	46	1337	114							
		no. of female members receiving loans		10800	8000	1861	4153	52	1828	98							
		% of loans recovered		100	100	100	97	97	95	95							
O.4.5	COs provided credit from Project Credit Line through BKB	Value of funds credited to BKB under project credit line (in LTk.)		5220.66	2709.77	390.00	914.56	34	440.00	113	522066.00	270977.00	44000.00	91,456.00	34	44000.00	100
		Value of loans extended from Credit Fund (in LTk.)	Value of gross loan portfolio	22754.60	5700.00	1400.00	1827.44	32	1212.00	87							
		Value of loans extended to male from Credit Fund (in LTk.)		9101.84	2280.00	600.00	609.8	27	307.19	51							

Sl. #	Objectives/Expected Results	Indicators		Implementation targets						Budget														
		Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)	%							
		Value of loans extended to female from Credit Fund (in Ltk.)		13652.76	3420.00	800.00	1217.64	36	651.71	81														
		no. of CO receiving loans		4500	3000	500	1317	44	409	82														
		no. of male CO receiving loans		1800	1200	200	483	40	138	69														
		no. of female CO receiving loans		2700	1800	300	834	46	271	90														
		no. of members receiving loans	Active borrowers (disaggregated by gender)	86423	52000	11500	20588	40	7892	69														
		no. of male receiving loans		34569.2	20800	4762	7351	35	2562	54														
		no. of female receiving loans		51853.8	31200	6738	13237	42	5331	79														
		% of loans recovered		100	100	100	97	97	95	95														
	O.4.6	CO members trained	no. of beneficiaries trained		121275	90000	4092	9446	10	4211								103	9200.00	28228.00	3896.00	6,382.00	23	3800.00
	Technical Assistance received	p/m of Technical Assistance received		0	24	4	4	17	4	100	0.00	2400.00	400.00	363.40	15	363.40	91							
	CO accounts audited	no. of CO auditors selected and trained		209	400	188	147	37	82	44								14713.00	11748.00	1000.00	1,563.20	13	866.20	87
		no. of internal CO audit completed		27410	19747	1396	2239	11	1163	83														
		no. of CO audited		4500	3000	1396	1163	39	1163	83														
Total Budget for Component 4:											545979.00	313353.00	49296.00	99764.60	32	49029.60	99							
C.5	Institutional Development: Project management (establishment and operation)		Groups operational / functional by type																					
O.5.1	Area Covered	no. of Upazilas covered		10	9	4	9	100	4	100														
		no. of Unions covered		63	53	TBM	53	100	15															
		no. of villages covered		2250	1500	233	742	49	153	66														
O.5.2	Equipment & Furniture made available	no. of computer procured		55	62	15	40	65	15	100	16150.00	39628.00	5226.00	10,100.55	25	3009.55	58							
		no. of MIS & LACI software developed		2	1	0	1	100																
		no. of office equipment procured		106	91	35	56	62	17	49														
		no. of furniture procured		22	20	6	14	70	6	100														
O.5.3	Vehicles made available	no. of 4WD vehicles procured		6	4	0	2	50	0		45535.00	34892.00	8510.00	16,550.00	47	7400.00	87							
		no. of speed boat procured		4	4	1	2	50	0	0														
		no. of motorcycles procured		225	189	55	115	61	55	100														
		no. of bicycles procured		19	19	2	13	68	2	100														
O.5.4	Staff trained	no. of staff received training		277	864	190	175	20	175	92	2299.00	23549.00	4692.00	3,168.95	13	1875.95	40							

Sl. #	Objectives/Expected Results	Indicators		Implementation targets							Budget						
		Project Indicators	RIMS Indicators	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Achieved (Cumulative)	%	Achieved (Annual)	%	Approved (Total)	MTR Revised (Total)	Revised Planned (Annual)	Spent (Cumulative)	%	Spent (Annual)	%
0.5.5	Technical Assistance received & Studies completed	p/m Management Consultant received		18	109	12	43	39	12	100	28917.00	77886.50	9570.00	10,593.40	14	4497.40	47
		no. of evaluation and project completion report received		3	6	1	2	33	1	100							
		p/m Technical Assistance - PIM received		8	29	5	6	21	4	80							
		p/m Technical Assistance - MIS received		2	28	4	4	14	4	100							
		no. of participative M&E workshop arranged		4	4	0	2	50	0	###							
		no. of M&E Facilitators/Enumerations recruited and trained		50	147	129	82	56	82	64							
		no. of LACI performance review completed		3	6	0	1	17	0								
		Manuals and project M&E system put in place		NT	NT	TBM	1		0								
0.5.6	Project staffs recruited and trained	no. of project staff recruited and trained		210	193	179	175	91	175	98	204907.00	335748.15	35446.50	74,042.71	22	27625.71	78
0.5.7	Project office established and maintained	no. of project office established and maintained		12	11	11	11	100	11	100	91350.00	93968.15	13701.50	38,557.30	41	9699.30	71
0.5.8	Project coordination committees formed	no. of coordination committee formed		12	11	11	11	100	11	100							
Total Budget for Component 5:											389158.00	605671.80	77146.00	153012.91	25	54107.91	70
C.6	Other																
0.6.1	CD-VAT made available for vehicles	no. of vehicles procured and CD VAT paid		6	4	0	2	50			38,379.00	7,156.00	-	2,156.00	30		
0.6.2	Cost Escalated										256,273.00	30,000.00	-	-	-		
Total Budget for Component 6:											294,652.00	37,156.00	-	2,156.00	6	-	
Grand Total Budget:											1,928,220.00	2,004,663.00	260,000.00	638,077.71	32	230,447.71	89

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

Procurement Plan FY 2007-2008, CBRMP-LGED

Annex 3

Item	Qnt	Estimated cost (LTk)	Procurement method	Reviewed by IFAD	Submission date of EOI	Date of short listing	Date of Bid submission	Date of bid opening	Date of contract signed	Date of contract completion
Good										
Photocopier	6	9.00	O4.80pen Tende11.00r Method (NCB)	NA	NA	NA	31-10-07	31-10-07	27-2-08	27- 2 - 08
Generator	5	5.00	Open Tender Method (NCB)	NA	NA	NA	31-10-07	31-10-07	17-2-08	24-2 - 08
Computer System	15 nos.	14.80	Open Tender Method (NCB)	NA	NA	NA	31-10-07	31-10-07	1-1-08	16-3 - 08
Furniture	6 sets	11.00	Open Tender Method (NCB)	NA	NA	NA	31-10-07	31-10-07	17-1-08	24-2 - 08
Motor cycle	55 nos.	75.00	Direct procurement from state owned firm	NA	NA	NA	NA	NA	NA	NA
Service										
Management Consultant	12 mm	18.00	Continuation	approved	NA	NA	NA	NA	NA	2007
Fisheries Technical Assistance	3 mm	8.41	Continuation	approved	NA	NA	NA	NA	NA	2007
Agriculture Technical Assistance	3 mm	8.41	Continuation	approved	NA	NA	NA	NA	NA	2007
MIS Consultant	4 mm	4.00	QCBS	approved						June 2008
Gender Consultant	4 mm	4.00	QCBS	approved						June 2008
Micro credit Consultant	4 mm	4.00	QCBS	approved						June 2008
Work										
Village Protection cum Road	35 km	672.00	Open Tender Method (NCB) /LCS	NA	NA	NA	Sep/07 – Feb/08	Sep/07 – Feb/08	Oct/07 – Mar/08	Jan - June 08
Water Supply	538 nos.	92.00	LCS	NA	NA	NA	NA	NA	July/07 – June/08	June 08
Sanitation	13656nos.	65.00	LCS	NA	NA	NA	NA	NA	July/07 – June/08	June 08
Beel Development	17 nos.	200.00	LCS	NA	NA	NA	NA	NA	July/07 – June/08	June 08
Khal Excavation	6 km	48.00	LCS	NA	NA	NA	NA	NA	July/07 – June/08	June 08

Community Based Resource Management Project
Financial statement
30th June, 2008.

Figure in Lac. Taka

Resources	Notes	Cumulative Prior Period	Current Period	Cumulative Current Period
Government of Bangladesh	1	900.00	150.00	1050.00
Loan form Development Partner (a) RPA (b) DPA	2	3468.13 2.40	2303.26	5771.39 2.40
Others Resources a)Beneficiaries Contribution	3	67.02	36.40	103.42
Cash Opening Balance	4		414.78	
Total Resource		4437.55	2904.44	6927.21

Expenditure and Cash				
Earth & Civil Work		2137.66	1061.28	3198.94
Equipment & Materials		68.17	38.67	106.84
Vehicles		91.50	74.00	165.50
Technical Assistant, Training & Studies		510.84	317.50	828.34
Micro Finance		463.39	440.00	903.39
Intuition Support :				
Salaries & Allowance		482.81	273.01	755.82
Other Operating cost		231.16	97.46	328.62
CD/ VAT		21.56	-	21.56
Total : Expenditure		4007.09	2301.92	6309.01

Cash Closing Balance				
Imprest Account / SAFE Account		00	00	00
Operating Account (RPA)		414.78	602.52	602.52
Operating Account (GOB)CD/VAT		15.68		15.68
Total Closing Balance		430.46	602.52	618.20
Total expenditure & cash		4437.55	2904.44	6927.21

Note: The accompanying notes are an integral part of this Financial Statement.

23-9-08
Md. Abdul Karim Howlader
Finance Manager
Community Based Resource Management Project
Local Government Engineering Department

23.09.08
Sk. Md. Mohsin
Project Director
Community Based Resource Management Project
Local Government Engineering Department

Project Logframe of CBRMP –LGED (modified by MTR, 2007)

Annex: 5

Goal	Indicators	Means of Verification	Assumptions
Sustainable improvement in the livelihood and general quality of life of 90,000 poor households living in <i>haor</i> areas in Sunamganj	<ul style="list-style-type: none"> * <u>Reduced stunting of children</u> * <u>Household asset index</u> No. of households with increased assets No. of women owning increased assets No. of hh with improved food security No. of hh with improved sources of livelihoods No. of hh with improved water and sanitation 	<p><i>IFAD RIMS survey</i></p> <p>Outcome monitoring survey</p>	Government policies and programmes and donor assistance continue to focus on the poorest and most vulnerable.
Purpose (project objective):			
Develop grass-roots organisations to improve access for poor people to primary resources and economic opportunities.	<ul style="list-style-type: none"> No. of <i>beel</i> users receiving increased fishing income (m/f) No. of <i>beels</i> with increased fish production No. of poor women getting increased income from fish ponds No. of households benefiting from improved road communications No. CO members with savings & using credit No. of CO members with increased agricultural and livestock production 	<p>Outcome monitoring survey</p> <p>Process monitoring</p>	<p>Service provision becomes more appropriate for risk-prone <i>haor</i> areas.</p> <p>Synergy among government and village organizations is enhanced and institutionalized.</p>
Outputs/Deliverables			
1. Rural Infrastructure: Rural infrastructure schemes identified, constructed and maintained by beneficiaries on a demand-driven basis	<ul style="list-style-type: none"> Km of roads constructed and maintained No. of tubewells and other water supplies No. of CO members involved in construction, monitoring and maintenance No. of latrines constructed 		<p>LGED has sufficient capacity to implement projects effectively.</p> <p>Severe floods do not impact negatively on construction activities.</p>
2. Fisheries Development: Fisheries production programme implemented	<ul style="list-style-type: none"> No. / area of waterbodies under community management No. of members of <i>beel</i> user groups (m/f) No. / area of leased ponds under control of poor women 	Progress report	<p>Severe flooding and/or other natural disasters do not severely disrupt or change local livelihood systems.</p> <p>DOF, DCC and UNO office and project staff coordinate effectively.</p>
3. Crop and Livestock Development: Crop and livestock production programme implemented	<ul style="list-style-type: none"> No. of farmers with improved skills and knowledge No. of new technologies / crops / varieties introduced / disseminated 	Progress reports	<p>Effective coordination with DAE/DLS</p> <p>Research results are relevant to the target group's conditions.</p>
4. Microfinance Savings and credit services component implemented	<ul style="list-style-type: none"> No. of COs managing credit and savings Repayments rates at least 95% Volume of credit disbursed Volume of savings Graduation / exit 	Progress reports	<p>Market trends and fluctuations do not adversely affect economic viability of on- and off-farm activities.</p> <p>Project staff are properly trained and motivated.</p>
5. Institutional Support Establishment of grass-roots organisations, project management, including learning of lessons for policy and future projects	<ul style="list-style-type: none"> Project Management Unit offices operating at district and upazila levels. Project staff recruited and trained: Manuals prepared, M&E system developed and operating effectively 	Progress reports	<p>A close working relationship is established among the three types of institutions: government, SAPAP and VOs.</p>
Activities (project components)			
1. Infrastructure development Establishment of IMC and PIC to manage infrastructure development. Construction of roads, water supply, latrines and multi-purpose centres.	2. Fisheries development Transfer of 300 <i>beels</i> to community management. Re-excavation and tree planting around <i>beels</i> . Re-excavation of fish ponds and leasing of ponds by women. Studies on biodiversity, resource mapping and fish consumption.	3. Crop and Livestock development Training of farmers. Contracting of research. Promotion of technology through demonstrations. Dissemination of promotional material.	4. Microfinance Credit for on- and off-farm activities and fisheries. Training of CO managers, presidents and auditors.
5. Institutional Support Establishment of PMU offices (district and 9 upazila offices). Recruitment of project staff and their training: Establishment of 3,000 COs and training of leaders and members.			