



Blue Gold Program

Annual Plan, 2014

Embassy of the Kingdom of the Netherlands,
Dhaka, Bangladesh

Bangladesh Water Development Board (BWDB)
Department of Agricultural Extension (DAE)

December, 2013



Program Data

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Issue and revision record

Revision	Date	Originator	Checker	Approver	Description
01	13-12-2013	Blue Gold staff	Dirk Smits; Natasha Haider	Dirk Smits	First draft annual plan 2014
02	23-01-2014	Blue Gold staff	Dirk Smits; Natasha Haider	Dirk Smits	Second draft annual plan 2014
03	30-01-2014	Blue Gold staff	Dirk Smits; Natasha Haider; Tanja Laan	Dirk Smits	Final annual plan 2014

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List of Abbreviations

ADP	Annual Development Plan
AEO	Agricultural Extension Officer
BWDB	Bangladesh Water Development Board
C	Component
CAHW	Community Animal Health Worker
CBO	Community-Based Organisation
CDMP	Comprehensive Disaster Management Program
CDSP IV	Char Development and Settlement Project Phase IV
CEGIS	Center for Environmental and Geographic Information Services
CEIP	Coastal Embankment improvement Project
CGIAR	Consultative Group on International Agricultural Research
CIMMYT	International Maize and Wheat Improvement Center
CO	Community Organizer
CPWF	Challenge Programme on Water and Food (CPWF)
CSISA	Cereal Systems Initiative for South Asia
DAE	Department of Agricultural Extension
DAM	Department of Agricultural Marketing
DANIDA	Danish International Development Agency
DLS	Department of Livestock Services
DoC or DOC	Department of Cooperatives
DoF or DOF	Department of Fisheries
DP III	Department of Planning III
DPP	Development Project Proforma
DTL	Deputy Team Leader
EKN	Embassy of the Kingdom of the Netherlands
EMM	Euroconsult Mott MacDonald
EUR	Euro
FFS	Farmers Field School
FGD	Focus group Discussion
FY	Financial Year
GAP	Gender Action Plan
GBDC	Ganges Basin Dev. Challenges
GESAP	Gender Equality Strategy and Action Plan (of BWDB)
GDP	Gross Domestic Product
GFFDP	Greater Faridpur Fisheries Development Project
GoB	Government of Bangladesh
GoN	Government of the Netherlands
GPWM	Guidelines for Participatory Water Management
ha	Hectare
HH	Household
IFMC	Integrated Farm Management Component
IGA	Income Generating Activity
IPM	Integrated Pest Management
IPSWAM	Integrated Planning for Sustainable Water Management
IPSWARM	Guidelines for Integrated Planning for Sustainable Water Resources Management

IRRI	International Rice Research Institute
IWM	Institute of Water Modeling
IWMI	International Water Management Institute
IWRM	Integrated Water Resources Management
LCG	Local Consultative Group
LCS	Landless/Labor Contracting Societies
LG	Local Government
LGED	Local Government Engineering Department
LGI	Local Government Institutions
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MF	Max Foundation
MoU	Memorandum of Understanding
NGO	Non-Governmental Organisation
O&M	Operation and Maintenance
PCD	Project Coordinating Director
PD	Project Director
PDP	Polder Development Plan
PMC	Project Management Committee
PPP	Public Private Partnership
PSC	Programme Steering Committee
SAFAL	Sustainable Agriculture, Food security and Linkages
SDC	Swiss Agency for Development Cooperation
SDE	Sub-Divisional Engineer
SME	Small and Medium Enterprise
SRDI	Soil Resources Development Institute
SSWRDSP	Second Small-Scale Water Resources Development Sector Project
SSWRDSP	Small Scale Water Resources Development Sector Project
SWAIWRPMP	Southwest Area Integrated Water Resources Planning and Management Project
TA	Technical Assistance
TL	Team Leader
TNA	Training Needs Assessment
TOT	Training of Trainers
UAO	Upazila Agricultural Officer
UP	Union Parishad
VAP	Village Action Plan
VC	Value Chain
VCA	Value Chain Analysis
VCD	Value Chain Development
VCS	Value Chain Selection
WASH	Water Sanitation and Hygiene education
WB	World Bank
WMA	Water Management Association
WMG	Water Management Group
WMIP	Water Management Improvement Project
WMO	Water Management Organisation
WF	World Fish
WUR	Wageningen University and Research Centre
XEN	Executive Engineer (BWDB)
ZSEs	Zonal Socio-Economists

1. Context

1.1 Program Rationale and Objectives

Bangladesh, the largest river delta in the world, depends largely for its economic growth on integrated and sustainable water resources management. The three major river systems of the country mark its physiography and life of its people. Its waters, its **Blue Gold**, have fundamentally shaped Bangladesh culture. Efficient management of this immense natural resource remains a continuing challenge and offers at the same time tremendous opportunities.

The essence of Blue Gold is to establish and empower community organizations/water management organizations (WMOs) to sustainably manage their water resources and to make these resources more productive. The Program aims to create strong cooperatives that will interact with public and private organizations that play a role in the development of the area. Participatory water resources management is the entry point and the initial driver of the community organization process. The explicit objective of Blue Gold is to reduce poverty of the people in the coastal areas by enhanced productivity of crops, fisheries and livestock and increasing incomes by improved processing and marketing of agricultural products including value chain development.

Overall and Specific objective(s) of the Blue Gold Program

The overall objective of the Blue Gold Program is:

“to reduce poverty for 150,000 households living on 160,000 ha of selected coastal polders by creating a healthy living environment and a sustainable socio-economic development”.

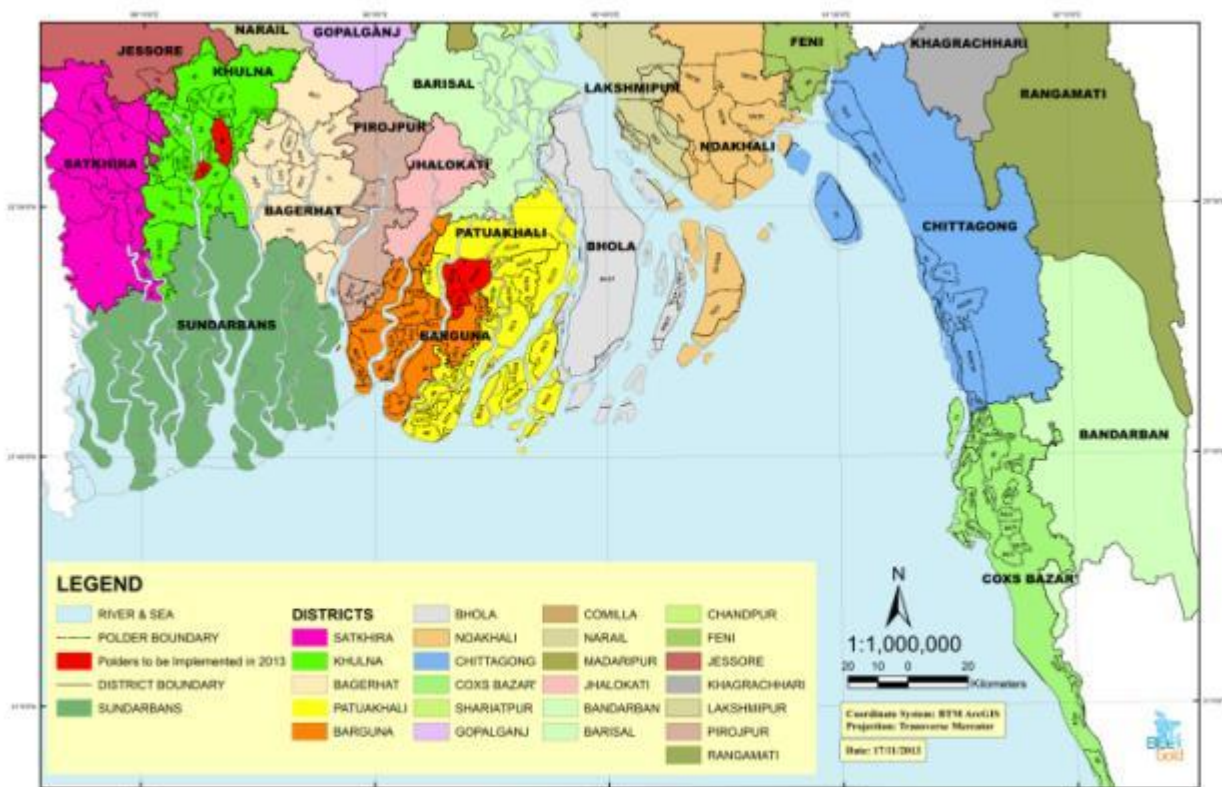
The specific objectives of Blue Gold are:

- i. To protect the communities and their land located in polders against floods from river and sea (climate change adaptation) and to optimize the use of water resources for their productive sectors.
- ii. To organise the communities in cooperatives which will have to become the driving force for the natural resources based development (agriculture, fisheries and livestock), whereby environment, gender and good governance are effectively addressed.
- iii. To increase the household income derived from the productive sectors.
- iv. To strengthen the institutional framework for sustained water resources development and related development services in the SW/SC coastal zones

1.2 Area

The Blue Gold Program covers a gross area of 160,000 ha of selected polders in the Districts of Satkhira, Khulna and Patuakhali.

The five polders included in the first year program (season 2013-2014) are shown in red colour in the following map of Bangladesh coastal polders.



MAP OF BANGLADESH COASTAL POLDERS

1.3 Program Components

- 1 - Community Mobilisation and Institutional Strengthening
- 2 - Integrated Water Resources Management
- 3 - Food Security and Agricultural Development
- 4 - Business Development and Private Sector Involvement
- 5 - Cross Cutting Issues: Gender, Governance, Innovation, Environment / Climate Change and DRR

In addition four other Dutch-funded projects are closely linked to the Blue Gold Program implementation:

- 1) The Sustainable Agriculture, Food Security and Linkages (SAFAL) project, developing value chains in the subsectors aquaculture, dairy and horticulture;
- 2) The Max Value for WASH project, aiming to provide 800,000 people in rural communities with safe drinking water and sanitation facilities, as well as hygiene education;
- 3) The BRAC WASH II program will provide improved access for all to safe drinking water supply, sanitation and hygiene in polders 22, 29 & 30 of Khulna District; and
- 4) Through UNICEF and Acacia Water additional innovative drinking water supply systems will be installed under the MAR (Managed Aquifer Recharge) project.

2. Project Organisation

2.1 Program Management

Blue Gold is implemented by BWDB (Ministry of Water Resources) and DAE (Ministry of Agriculture). BWDB is the lead Agency. Technical Assistance (TA) is provided through a consortium consisting of EuroconsultMott MacDonald, the Netherlands (lead firm), Femconsult, the Netherlands, Mott MacDonald Bangladesh, Socioconsult(Bangladesh),and BETS (Bangladesh).Participation of otherGoB institutions, notably the Department of Cooperatives (DoC), the Department of Fisheries (DoF) and the Department of Livestock (DoL) is channelled through the TA contract.

2.2 Contractual arrangements

The Administrative Arrangement between GoB and EKN was signed on 20 February 2013.

The Technical Assistance contract between EKN and EuroconsultMott MacDonald was signed on 20 February 2013; the effective start date of Blue Gold is 15 March 2013.

The DPP (BWDB component) – Recast: May 2013 - was signed on 30 July 2013 and confirmed by letter of 21 August 2013

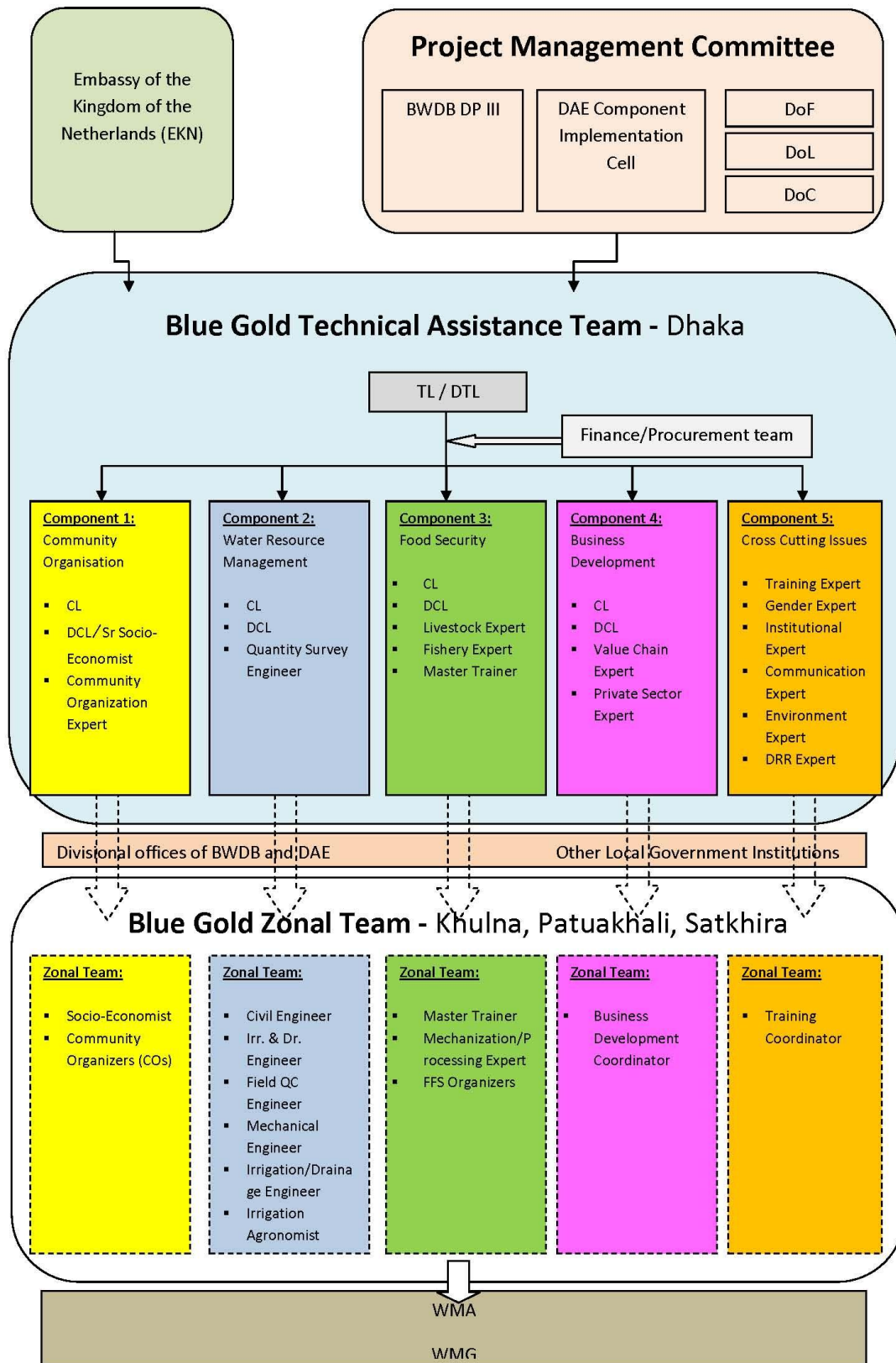
The DPP (DAE component) was also signed in July 2013 and confirmed in August 2013.

The Contribution Agreement (CA) for both components was signed on 04 December 2013.

The Project Management Committee (PMC) is chaired by the Project Coordinating Director (PCD) of BWDB and consists of representatives from the Ministry of Water Resources (MoWR), Planning Commission, IMED and from the four executing Departments (Agriculture Extension, Fisheries, Livestock and Cooperatives). The TA Team Leader is the Secretary to the PMC. The office of the PCD will serve as the Secretariat of the PMC. The PMC would aim to meet once a month but should at least meet every three months.

The Inter Ministerial Steering Committee (IMSC) is chaired by the Secretary, Ministry of Water Resources and consists of representatives of the Ministries of Water Resources, of Agriculture, of Fisheries and Livestock and of Local Government Rural Development and Cooperatives. In addition, EKN, PCD and Team Leader TA Blue Gold are members of the IMSC. The IMSC will meet once a year. For a detailed list of the TOR of the IMSC and its members see DPP–Recast May 2013, Appendix 9.

2.3 Organogram



2.4 Office locations

For the Blue Gold TA team in Dhaka a furnished office shared with BWDB has been made available in Motijheel as well as an unfurnished room at the DAE office in Khamarbari.

A new office will be operational in Gulshan-2 as from 15 January 2014 to replace the office in Motijheel, where problems around safety and security persisted.

In Khulna, the old IPSWAM office at the premises of BWDB was made available for Blue Gold. In addition, a new office location in Khulna city was found and hired from 01 October 2013.

In Patuakhali, some space at the old IPSWAM office at the BWDB premises was made available. Extra office space was requested and partially obtained.

Because of lack of decent hotel accommodation in Patuakhali a guesthouse was hired from 01 July 2013. This guesthouse will also provide additional office accommodation for the Blue Gold TA team.

3. Component 1: Community Mobilization and Institutional Strengthening

3.1 Work Plan 2014

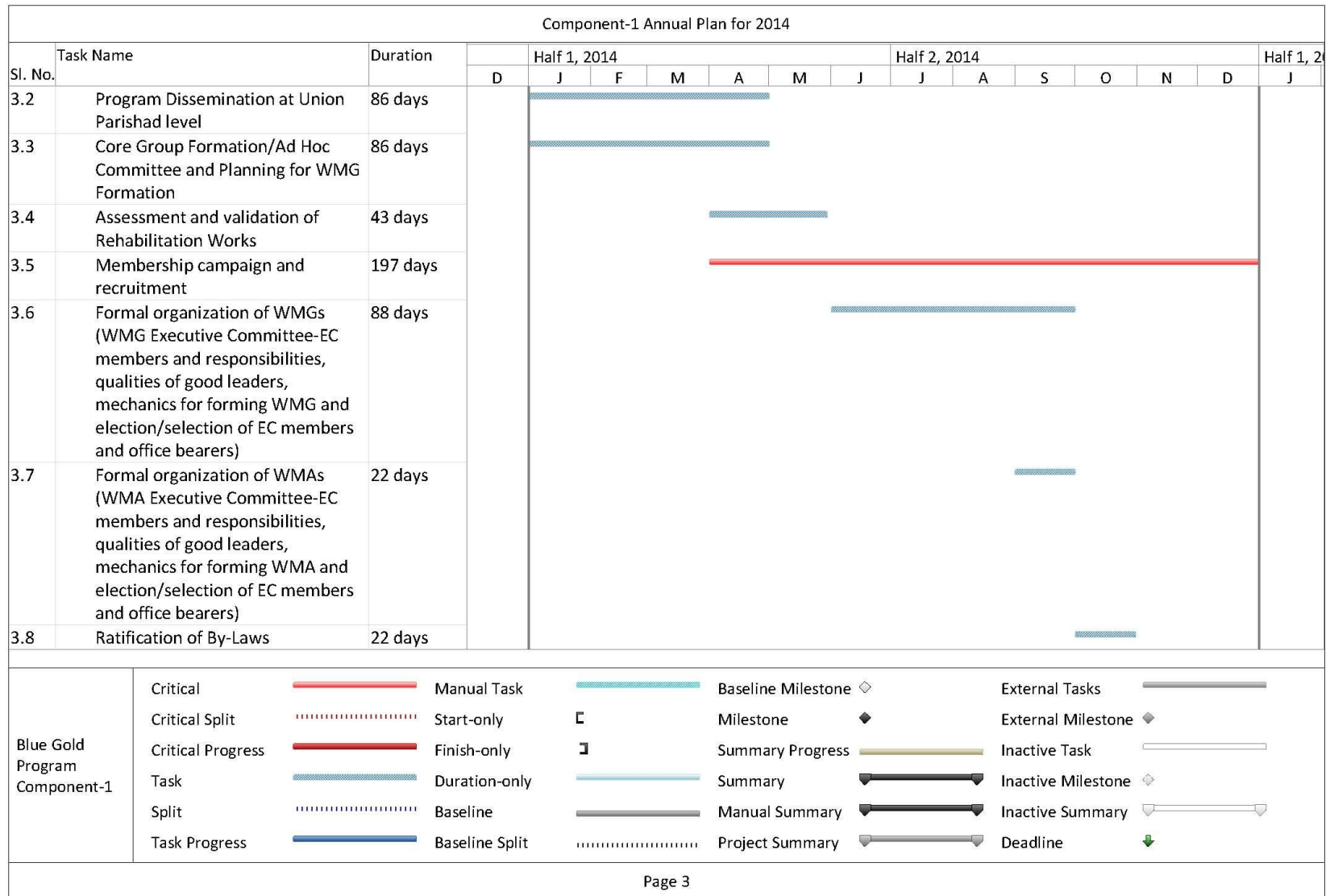
Component 1 work plan 2014 is presented below.

Table 3-1: Component 1 annual work plan 2014

Component-1 Annual Plan for 2014																
Sl. No.	Task Name	Duration	Half 1, 2014						Half 2, 2014						Half 1, 2015	
			D	J	F	M	A	M	J	J	A	S	O	N		D
	Component-1	261 days														
1	POLDERS FOR 2014 IMPLEMENTATION (Polders 22, 30, 43/2D, 43/2F and 43/2A)	261 days														
1.1	Program Dissemination at Union Parishad level	64 days														
1.2	WMO Strengthening/Re-activating Activities	64 days														
1.3	Household Survey (Data entry, analysis and report writing)	64 days														
1.4	Formation of Water Management Committees (WMCs)	86 days														
1.5	Form, train and mobilize WMO Monitoring Committee	129 days														
1.6	Organize, train and register LCS Groups and mobilize for earthwork	129 days														
1.7	Polder Development Plan Formulation Process	261 days														
1.8	Implementation of initial VAPs	261 days														
1.9	New Registration of WMGs	261 days														
Blue Gold Program Component-1	Critical		Manual Task		Baseline Milestone		External Tasks									
	Critical Split		Start-only		Milestone		External Milestone									
	Critical Progress		Finish-only		Summary Progress		Inactive Task									
	Task		Duration-only		Summary		Inactive Milestone									
	Split		Baseline		Manual Summary		Inactive Summary									
	Task Progress		Baseline Split		Project Summary		Deadline									
Page 1																

Component-1 Annual Plan for 2014																	
Sl. No.	Task Name	Duration	Half 1, 2014						Half 2, 2014						Half 1, 2015		
			D	J	F	M	A	M	J	J	A	S	O	N		D	J
2	IPSWAM Polders for 2015 Implementation (Polders 29, 43/1A, 43/2B, & 43/2E)	261 days															
2.1	Community Immersion and social investigation/data gathering and village mapping	64 days															
2.2	Program dissemination at Union Parishad level	86 days															
2.3	Conduct WMO functionality assessment and prepare report (including 43/2A)	86 days															
2.4	Household Survey	107 days															
2.5	Needs assessment and initial VAP formulation	87 days															
2.6	WMO Strengthening/Re-activating Activities	109 days															
2.7	Implementation of initial VAPs	197 days															
2.8	Priority Fine tuning works agreed and finalized with WMA	44 days															
3	New Polder (Polder 26) for 2015 Implementation	261 days															
3.1	Household Survey	86 days															

Blue Gold Program Component-1	Critical		Manual Task		Baseline Milestone		External Tasks	
	Critical Split		Start-only		Milestone		External Milestone	
	Critical Progress		Finish-only		Summary Progress		Inactive Task	
	Task		Duration-only		Summary		Inactive Milestone	
	Split		Baseline		Manual Summary		Inactive Summary	
	Task Progress		Baseline Split		Project Summary		Deadline	



Component-1 Annual Plan for 2014																		
Sl. No.	Task Name	Duration	Half 1, 2014						Half 2, 2014						Half 1, 2015			
			D	J	F	M	A	M	J	J	A	S	O	N		D	J	
3.9	Priority Fine tuning works agreed and finalized with WMA	44 days																
4	Training and Other Activities	261 days																
4.1	Screening, Hiring and Training of New Community Organizers for additional new polders	86 days																
4.2	Staff Development Sessions with Community Organizers	64 days																
4.3	Assist in implementing 2014 Training Plan for WMOs	261 days																
4.4	Field visits and reporting	261 days																
4.5	Internal and external meetings	261 days																

Blue Gold Program Component-1	Critical		Manual Task		Baseline Milestone		External Tasks	
	Critical Split		Start-only		Milestone		External Milestone	
	Critical Progress		Finish-only		Summary Progress		Inactive Task	
	Task		Duration-only		Summary		Inactive Milestone	
	Split		Baseline		Manual Summary		Inactive Summary	
	Task Progress		Baseline Split		Project Summary		Deadline	

3.2 Stakeholder Engagement Plan 2014

Table 3-2: Component 1 stakeholder engagement plan 2014

Organisation	Related Project/ Programme	Potential for collaboration
WorldFish, IRRI, CIMMYT and IWMI. Together in CGIAR	<ul style="list-style-type: none"> Challenge Programme on Water and Food (CPWF) Ganges Basin Dev. Challenges (GBDC) Cereal System Initiative for South Asia (CSISA) 	<p>CPWP and GBDC programmes include: adoption of improved varieties / species and cropping system intensification to meet country's future food security requirement; and major reforms in institutional coordination and water governance mechanism. CSISA program focuses on: validation, adaptation, and deployment of improved varieties and crop management technologies</p> <p>In 2014, Blue Gold will develop with IRRI and the CGIAR consortium a large scale joint pilot on on-farm-water management (OFWM).</p>
Solidaridad	SaFaL	<p>SaFaL's work on value chains is closely related to Components 3&4 of Blue Gold.</p> <p>Blue Gold WMOs may serve as community platform for the SaFaL program</p>
BRAC	WASH II	Blue Gold will collaborate with BRAC concerning WASH needs in the polders of the Khulna District.
Max Foundation	Max Value for WASH.	Max Foundation may work through the WMGs especially in the larger villages for WASH concerns in Patuakhali District. Max Foundation works at union level dividing the area into clusters.
FAO	Enhancing Food Security through Improved Crop Water Management Practices in the Southern Coastal Areas of Bangladesh (GCP/BGD/050/NET)	FAO has distributed sets of farm machineries, seeds and tree saplings to selected WMGs in Khulna and Patuakhali (and in Narail). Blue Gold and the FAO project collaborate in developing business plans for proper use and management of the machinery (tillers, threshers and low lift pumps).
Department of Cooperatives (DoC)	Water Management Cooperative Cell	<p>Blue Gold has developed an MoU between BWDB and DoC related to WMO registration, auditing, capacity building and training.</p> <p>Blue Gold will assist DoC also with limited logistic support (motorbikes).</p>
BWDB	Char Development and Settlement Project Phase IV (CDSP IV)	CDSP IV in Noakhali District is implementing similar initiatives on water management, food security, and WMO formation. Experiences and lessons learned may be applied in Blue Gold and exchange visits will be organised between the two projects.
LGED	PSSWRSP (Small Scale); ADB Funded	PSSWRSP is implementing similar initiatives on water management and formation of Water Management Cooperative Societies (WMCS). Experiences and lessons learned may be applied in Blue Gold.
LGED	PSSWRSP (Small Scale); JICA Funded	PSSWRSP is implementing similar initiatives on water management and formation of Water Management Cooperative Societies (WMCS). Experiences and

		lessons learned may be applied in Blue Gold.
BWDB	SWAIWRPMP (Southwest Project); ADB and GoN funded	The Southwest project is implementing similar initiatives on water management, food security, business development and formation of Water Management Cooperative Societies (WMCS). Experiences and lessons learned may be applied in Blue Gold.

4. Component 2: Water Resources Management

4.1 Work Plan 2014

Component 2 work plan 2014 is presented below.

Table 4-1: Component 2 annual work plan 2014

Work Plan for year 2014 by Component-2															
ID	Task Name	Start	Finish	2014											
				Qtr 1, 2014			Qtr 2, 2014			Qtr 3, 2014			Qtr 4, 2014		
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Blue Gold Program Start	Mon 01/04/13	Mon 01/04/13												
2	Component-2	Mon 01/04/13	Wed 31/12/14	[Gantt bar spanning the entire year]											
3	Inception	Mon 01/04/13	Wed 21/08/13	[Gantt bar from start to end of Q1]											
4	Reading documents & reports; preparation	Mon 01/04/13	Tue 30/04/13												
5	Preparation of Inception Report	Thu 02/05/13	Wed 31/07/13												
6	Inception Workshop	Wed 26/06/13	Mon 01/07/13												
7	Incorporating Comments to IR	Thu 01/08/13	Wed 21/08/13												
8	Polder Selection	Sun 14/04/13	Thu 11/12/14	[Gantt bar from start to end of Q4]											
9	Selection of 1st 4 IPSWAM Polders for Implementation in 2014	Sun 14/04/13	Mon 29/04/13												
10	Selection of 5th IPSWAM Polder for Implementation in 2014	Thu 03/10/13	Mon 07/10/13												
11	Selection of 4 remaining IPSWAM Polders	Sun 02/02/14	Thu 27/02/14												
12	Identification and selection of non-IPSWAM FT & new rehabilitation polders	Mon 11/11/13	Thu 11/12/14	[Gantt bar from start to end of Q4]											
13	Identification and selection of non-IPSWAM polders for 2014	Mon 11/11/13	Thu 16/01/14												
17	Identification and selection of non-IPSWAM polders for 2015	Mon 14/07/14	Thu 11/12/14												
24	Physical Survey and Assessment of Rehabilitation works	Tue 30/04/13	Thu 13/11/14	[Gantt bar from start to end of Q4]											

Blue Gold Program Component-2 Sun 24/11/13	Critical Progress:		Baseline Milestone		Inactive Summary	
	Task		Milestone		Manual Task	
	Split		Summary Progress		Duration-only	
	Task Progress		Summary		Manual Summary Rollup	
	Critical		Project Summary		Manual Summary	
	Critical Split		External Tasks		Start-only	
	Baseline		External Milestone		Finish-only	
	Baseline Split		Inactive Task		Deadline	
	ROLLEDUP SUMMARY:		Inactive Milestone			

Work Plan for year 2014 by Component-2

ID	Task Name	Start	Finish	2014												
				Qtr 1, 2014			Qtr 2, 2014			Qtr 3, 2014			Qtr 4, 2014			
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
25	Physical Survey of canals & embankment in Polders 22, 30, 43/2D & 43/2F	Tue 30/04/13	Tue 30/07/13													
26	Assessment of rehabilitation works & cost for earthwork in polders 22,30,43/2D,43/2F	Thu 01/08/13	Thu 31/10/13													
27	Assessment of rehabilitation works & cost for earthwork in polder 43/2A	Sun 03/11/13	Tue 25/02/14													
28	Assessment of rehabilitation works & costs for 4 remaining IPSWAM polders, 2 other FT polders & 3 new rehabilitation polders- earthwork.	Sun 09/03/14	Thu 25/09/14													
36	Assessment of rehabilitation works & cost for Structure in polders 22,30,43/2D,43/2F	Thu 01/08/13	Thu 31/10/13													
37	Assessment of rehabilitation works & cost for Structure in polder 43/2A	Tue 08/10/13	Thu 30/01/14													
38	Assessment of rehabilitation works & costs for 4 remaining IPSWAM polders, 2 other FT polders & 3 rehabilitation polders- structure.	Sun 02/02/14	Thu 13/11/14													
49	Preparation of rehabilitation budget for 2014	Wed 23/10/13	Tue 28/10/14													
50	Preparation of rehabilitation budget for 2014	Wed 23/10/13	Thu 31/10/13													

Blue Gold Program
Component-2
Sun 24/11/13

Critical Progress		Baseline Milestone		Inactive Summary	
Task		Milestone		Manual Task	
Split		Summary Progress		Duration-only	
Task Progress		Summary		Manual Summary Rollup	
Critical		Project Summary		Manual Summary	
Critical Split		External Tasks		Start-only	
Baseline		External Milestone		Finish-only	
Baseline Split		Inactive Task		Deadline	
ROLLEDUP SUMMARY		Inactive Milestone			

Work Plan for year 2014 by Component-2

ID	Task Name	Start	Finish	2014											
				Qtr 1, 2014			Qtr 2, 2014			Qtr 3, 2014			Qtr 4, 2014		
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
82	Field visits for reconnaissance, physical survey, assessment, LCS training & formation, and polder selection	Mon 08/04/13	Sun 21/12/14	[Gantt bars for Q1, Q2, Q3, Q4]											
104	Preparation hydrological maps and agronomical reports for 5 initially selected IPSWAM polders (C1 will provide village maps)	Tue 10/09/13	Mon 16/12/13	[Gantt bars for Q1, Q2, Q3, Q4]											
109	Identification of hydrological boundary for polders 22, 30, 43/2A, 43/2D & 43/2F (C-1 will provide village maps)	Wed 01/01/14	Thu 27/02/14	[Gantt bar in Q1]											
110	Preparation of progress reports	Sun 17/11/13	Wed 31/12/14	[Thick black summary bar]											
111	Preparation of progress reports for Last Quarter of 2013	Sun 17/11/13	Sun 15/12/13	[Gantt bar in Q4 2013]											
112	Preparation of progress reports of 1st Mid term of 2014	Sun 01/06/14	Mon 30/06/14	[Gantt bar in Q2 2014]											
113	Preparation of progress reports of 2nd Mid term of 2014	Mon 01/12/14	Wed 31/12/14	[Gantt bar in Q4 2014]											
114	Civil Work	Wed 15/01/14	Wed 31/12/14	[Thick black summary bar]											
115	Embankment repair/construction and turfing	Wed 15/01/14	Mon 30/06/14	[Gantt bar in Q1-Q2]											
116	Canal re-excavation	Sun 02/02/14	Wed 30/04/14	[Gantt bar in Q1]											
117	Structure repair/construction	Sun 02/03/14	Wed 31/12/14	[Gantt bar in Q1-Q4]											
118	Formation & training of WMA Monitoring Committees and WM Committees	Wed 15/01/14	Mon 31/03/14	[Thick black summary bar]											
119	Formation & training of WMA Monitoring Committees and WM Committees	Wed 15/01/14	Mon 31/03/14	[Gantt bar in Q1]											

Blue Gold Program Component-2 Sun 24/11/13	Critical Progress		Baseline Milestone		Inactive Summary	
	Task		Milestone		Manual Task	
	Split		Summary Progress		Duration-only	
	Task Progress		Summary		Manual Summary Rollup	
	Critical		Project Summary		Manual Summary	
	Critical Split		External Tasks		Start-only	
	Baseline		External Milestone		Finish-only	
	Baseline Split		Inactive Task		Deadline	
	ROLLEDUP SUMMARY		Inactive Milestone			

Work Plan for year 2014 by Component-2

ID	Task Name	Start	Finish	2014											
				Qtr 1, 2014			Qtr 2, 2014			Qtr 3, 2014			Qtr 4, 2014		
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
120	Monitoring and quality control of rehabilitation works and preparation of reports.	Wed 15/01/14	Wed 31/12/14	[Gantt bar spanning the entire year]											
272	Reimbursement	Sun 04/05/14	Tue 02/12/14	[Gantt bar from May to Dec]											
273	Submission of reimbursement claims from field	Sun 04/05/14	Tue 02/12/14	[Gantt bar from May to Dec]											
274	Submission of reimbursement claims from field-1	Sun 04/05/14	Tue 02/12/14	[Dashed Gantt bar from May to Jun]											
296	Submission of reimbursement claims from field-2	Mon 15/09/14	Tue 02/12/14	[Dashed Gantt bar from Sep to Dec]											
330	Reimbursement processing and recommendation	Sun 18/05/14	Sun 30/11/14	[Dashed Gantt bar from May to Nov]											
416	Organizing WMA GA/EC meetings for certifying full/part completion of rehabilitation works	Mon 05/05/14	Sun 14/12/14	[Gantt bar from May to Dec]											
417	Organizing WMA GA/EC meetings for certifying full/part completion of rehabilitation works	Mon 05/05/14	Sun 14/12/14	[Gantt bar from May to Dec]											
425	Finalization of embankment design parameters for new rehabilitation polders.	Sun 02/02/14	Thu 27/02/14	[Gantt bar in Feb]											
426	Finalization of embankment design parameters for new rehabilitation polders.	Sun 02/02/14	Thu 27/02/14	[Gantt bar in Feb]											
427	End of 2014	Wed 31/12/14	Wed 31/12/14	[Gantt bar at Dec 31]											

Blue Gold Program Component-2 Sun 24/11/13	Critical Progress		Baseline Milestone		Inactive Summary	
	Task		Milestone		Manual Task	
	Split		Summary Progress		Duration-only	
	Task Progress		Summary		Manual Summary Rolup	
	Critical		Project Summary		Manual Summary	
	Critical Split		External Tasks		Start-only	
	Baseline		External Milestone		Finish-only	
	Baseline Split		Inactive Task		Deadline	
	ROLLEDUP SUMMARY		Inactive Milestone			

4.2 Selection of new polders

In the DPP there is a long list of 47 polders from which Blue Gold polders are supposed to be selected. Out of these 47 polders 6 polders are very small, ranging from 352 ha to 1600 ha, and 17 polders are already included in Coastal Embankment Improvement Project (CEIP) and BWDB have instructed not to include these 17 polders in the Blue Gold Program. Out of the remaining polders, some are very big, ranging from 11,000 ha to 28,000 ha, which are very difficult for institutional development; and some have major erosion problems which are beyond the scope of the Blue Gold Program. On basis of these considerations 22 polders have been initially short listed for the Blue Gold Program.

Out of these 22 polders, 9 polders are IPSWAM polders. In addition, polder 26 has been selected at end of the IPSWAM period and is now also included in Blue Gold.

Table 4-2: List of Selected and Probable Polders

SL No.	Name of the Polders	District	Upzila	Remarks
Patuakhali & Barguna Districts				
1.	43/2A	Patuakhali	Patuakhali	Already Selected (IPSWAM)
2.	43/2B	Patuakhali, Barguna	Galachipa, Amtali, Patuakhali	Already Selected (IPSWAM)
3.	43/2D	Patuakhali	Patuakhali	Already Selected (IPSWAM)
4.	43/2E	Patuakhali	Patuakhali	Already Selected (IPSWAM)
5.	43/2F	Barguna	Amtali	Already Selected (IPSWAM)
6.	43/1A	Barguna	Amtali	Already Selected (IPSWAM)
7.	46	Patuakhali	Kalapara	Probable. Not yet selected
8.	47/3	Patuakhali	Kalapara	Probable. Not yet selected
9.	47/4	Patuakhali	Kalapara	Probable. Not yet selected
10.	47/5	Patuakhali	Kalapara	Probable. Not yet selected
11.	55/1	Patuakhali	Galachipa	Probable. Not yet selected
12.	55/2C	Patuakhali	Galachipa	Probable. Not yet selected
Khulna District				
13.	22	Khulna	Paikgacha	Already Selected (IPSWAM)
14.	30	Khulna	Batiaghata	Already Selected (IPSWAM)
15.	29	Khulna	Dumuria, Batiaghata	Already Selected (IPSWAM)
16.	31-part	Khulna	Batiaghata	Already Selected
17.	26	Khulna	Dumuria	Already Selected
18.	27/1	Khulna	Dumuria	Probable. Not yet selected
19.	28/1	Khulna	Dumuria	Probable. Not yet selected
Satkhira District				
20.	6-8 Extension	Satkhira	Satkhira, Kalaroa	Probable. Not yet selected
21.	2	Satkhira	Satkhira, Asasuni	Already selected
22.	4	Satkhira	Asasuni	Probable. Not yet selected

4.3 Stakeholder Engagement Plan 2014

Table 4-3: Component 2 stakeholder engagement plan 2014

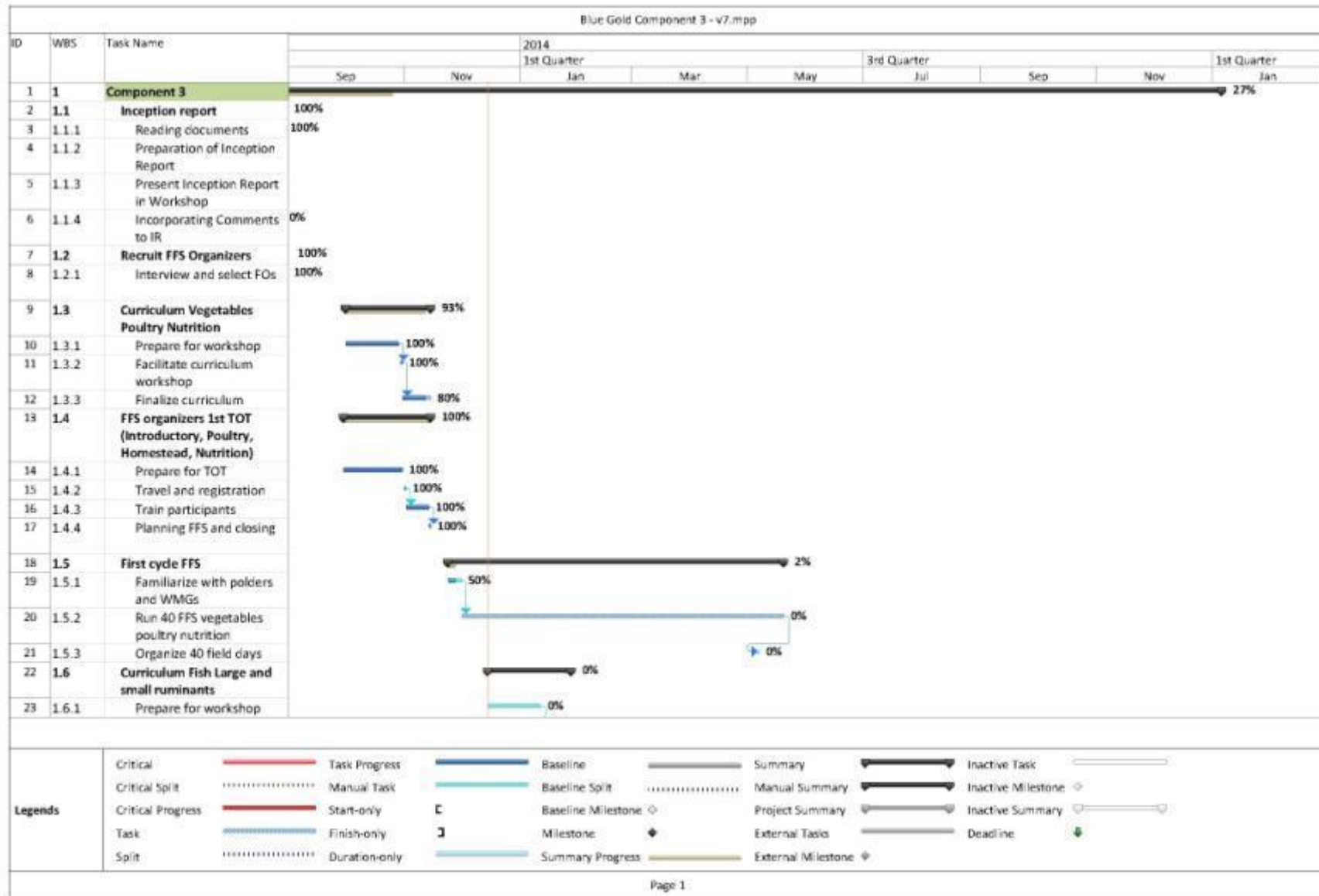
Organisation	Related Project/ Programme	Potential for collaboration
CGIAR: WorldFish, IRRI, CYMIT and IWMI	<ul style="list-style-type: none"> • Challenge Programme on Water and Food (CPWF) • Ganges Basin Dev. Challenges (GBDC) 	<p>IRRI is leading one of the GBDC sub projects to develop a comprehensive GIS database. Blue Gold plans to develop a web-based GIS/MIS and will cooperate with IRRI.</p> <p>In 2014, Blue Gold will develop with IRRI and the CGIAR consortium a large scale joint pilot on on-farm-water management (OFWM) and compartmentalization.</p>
LGED	PSSWRSP (Small Scale); ADB Funded	<p>PSSWRSP is implementing similar initiatives on water management and formation of Water Management Cooperative Societies (WMCS). Experiences and lessons learned may be applied in Blue Gold. Their initiatives in Blue Gold polders can also be coordinated.</p>
BWDB	SWAIWRPMP (Southwest Project)	<p>The Southwest project is implementing similar initiatives on water management and formation of Water Management Cooperative Societies (WMCS). Experiences and lessons learned may be applied in Blue Gold. Component-2 is planning targeted technical exchange visits in 2014.</p>
Nelen&Schoormans	GIS Company in the Netherlands	<p>Development of a web based GIS/MIS information system (Information Portal) for Blue Gold under the Water Management Fund.</p>
Delegation of the European Union	ECHO	<p>Cooperation in rehabilitation of Water Resources Infrastructure under Humanitarian Aid and Civil Protection Program. Cooperation between Blue Gold and the Cash for Work Program of ECHO will be explored.</p>

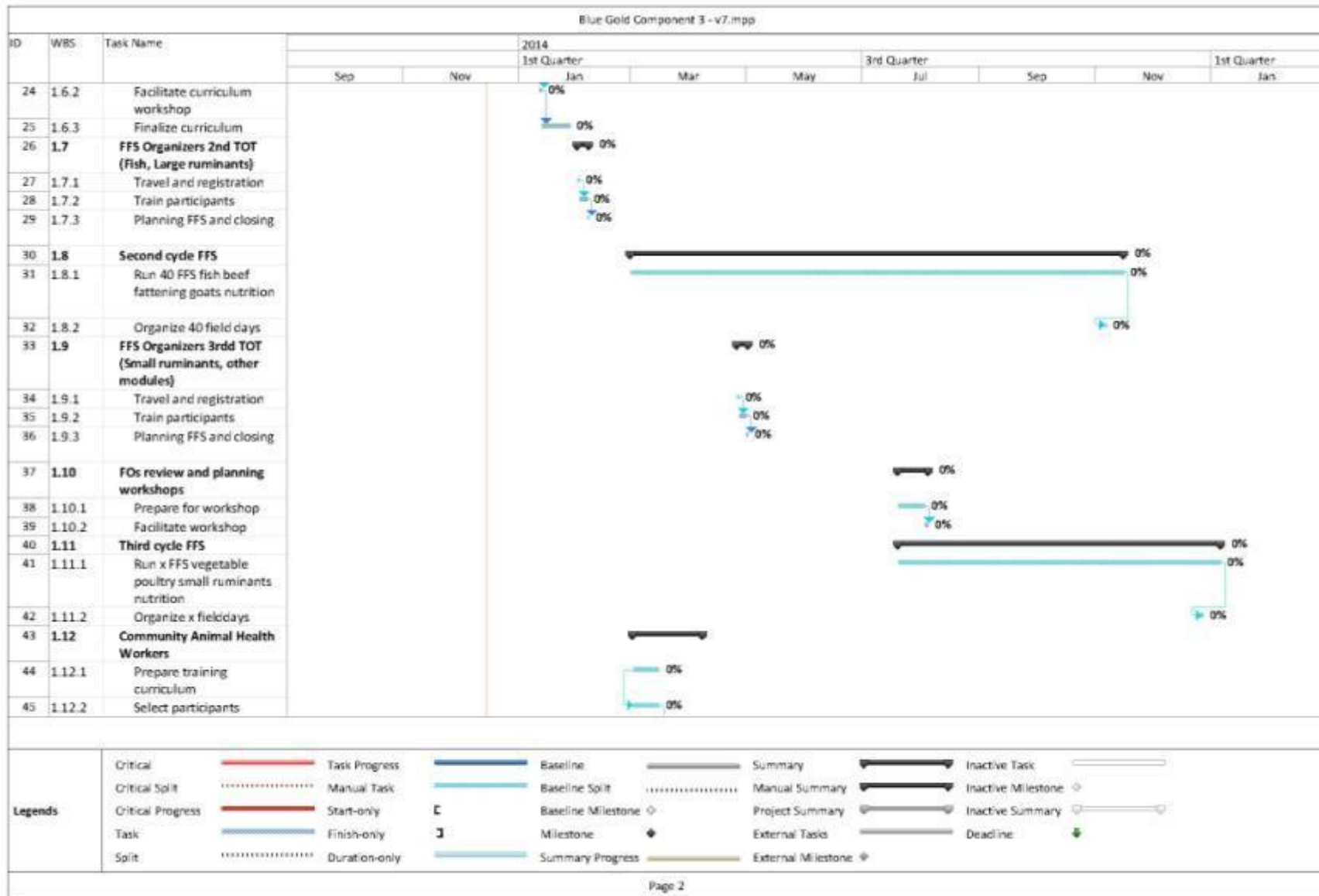
5. Component 3: Food Security and Agricultural Production

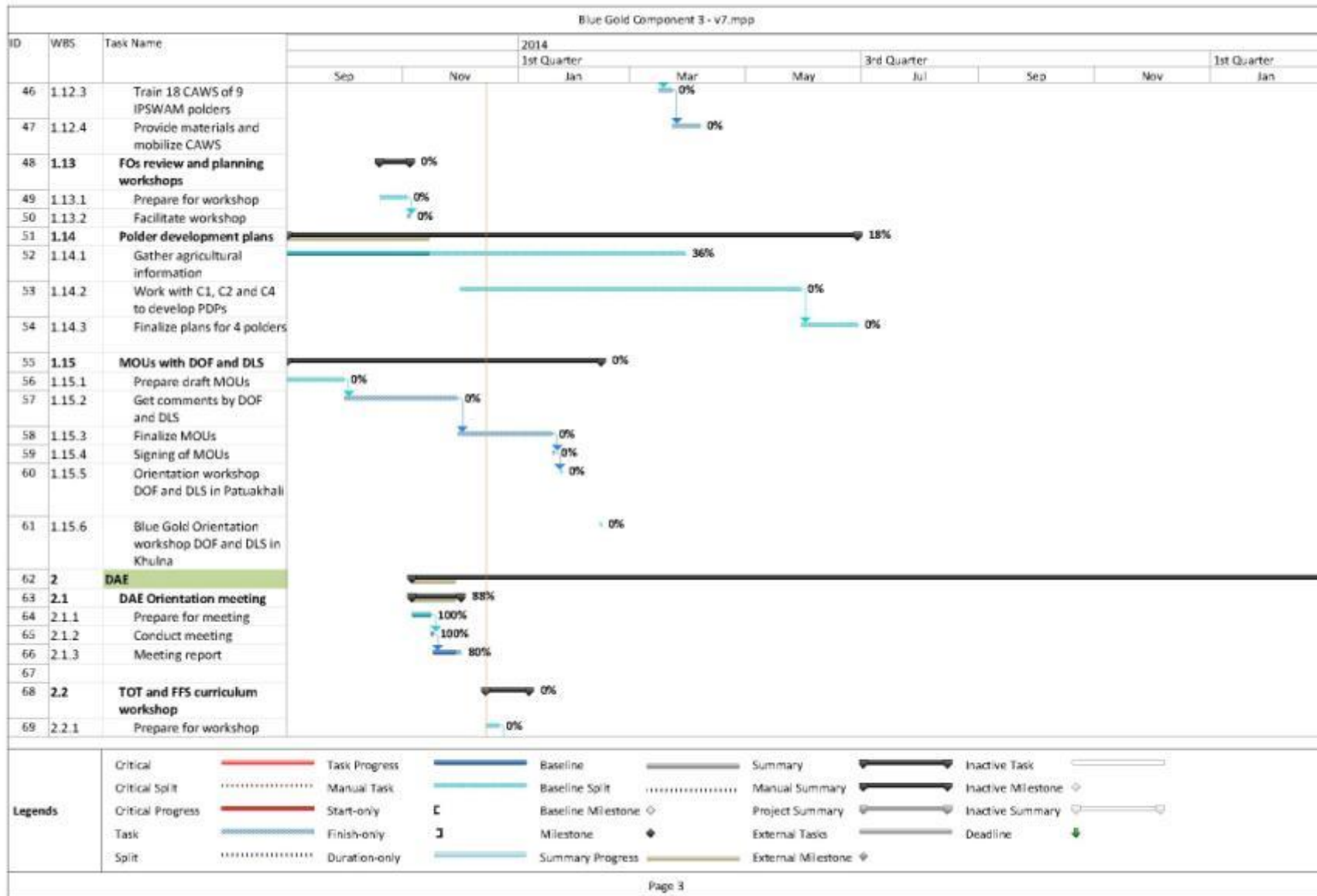
5.1 Work Plan 2014

Component 3 work plan 2014 is presented below.

Table 5-1: Component 3 annual work plan 2014











5.2 Stakeholder Engagement Plan 2014

Table 5-2: Component 3 stakeholder engagement plan 2014

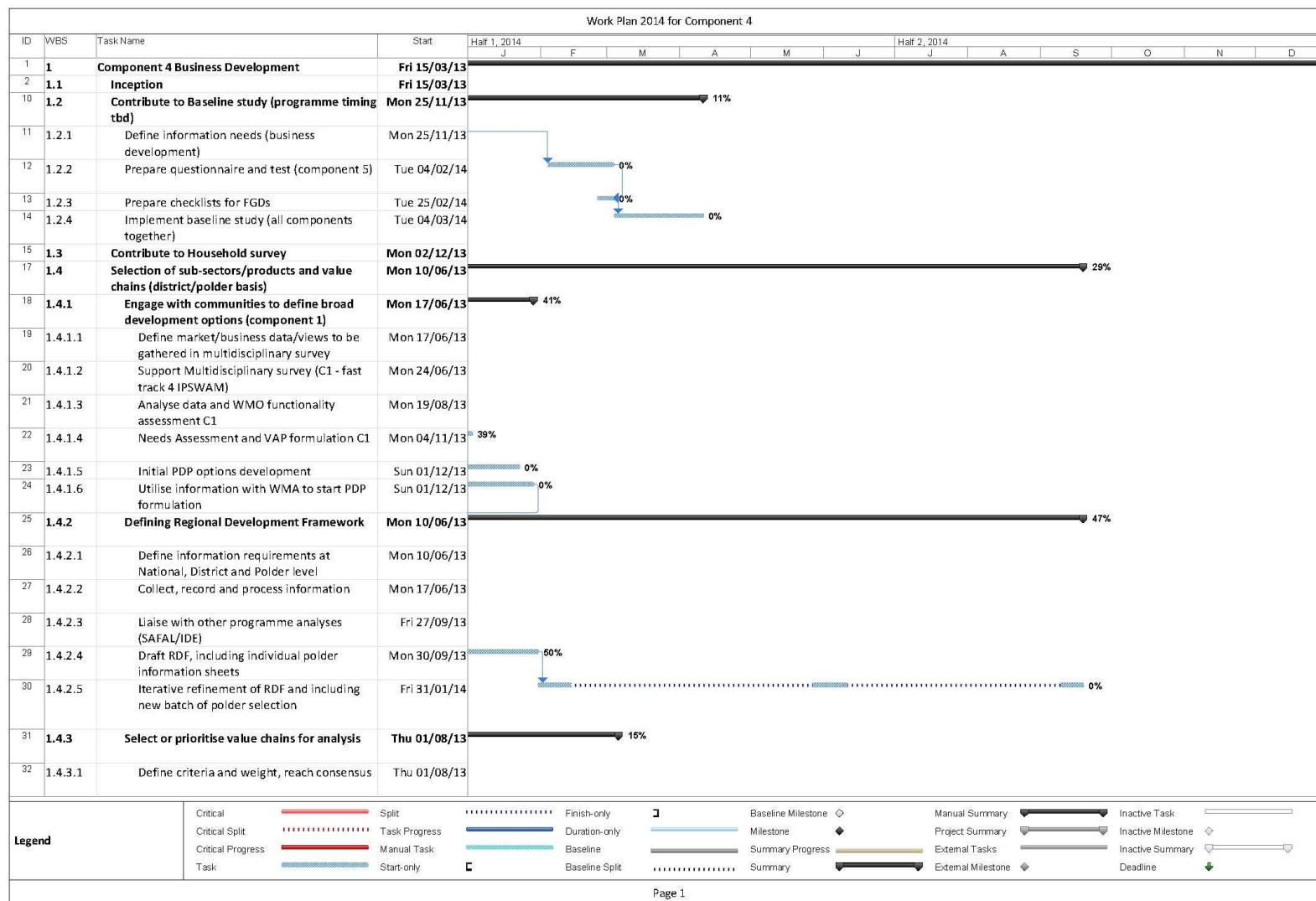
Organisation	Related Project/ Programme	Potential for collaboration
CGIAR (IRRI – CIMMYT – WorldFish)	CPWF Ganges Basin Development Challenge	Have activities in 3 polders, including 43/2F (Patuakhali), 30 (Khulna) and 3 (Satkhira)
CIMMYT	Cereal Systems Initiative for South Asia (CSISA)	Involved in mechanization and use of low-lift pumps for drainage and irrigation. Partly overlap with Blue Gold area.
WorldFish	AAS (CGIAR Research Program on Aquatic Agricultural Systems)	Partly overlap with Blue Gold area. Activities include Participatory Action Research with farmers.
WorldFish	FtF-Aqua (Feed the Future-Aqua, USAID funded project)	Partly overlap with Blue Gold area. Provides training to farmer groups on fish ponds and other aquaculture related activities
DANIDA	AEC (Agricultural Extension Component) and IFMC (Integrated Farm Management component) AEC ended June 2013. IFMC will start later in 2013.	Large countrywide FFS program in DAE, overlapping with almost all Blue Gold area. Collaborate with Blue Gold in curriculum development for FFS and TOTs and possibly development of Farmer Business Schools (FBS). Blue Gold should harmonize FFS implementation with IFMC as it involves the same Upazila officers.
DAE	IPM project	Collaborates with resource persons for TOTs.
EKN	South-West project (Jessore)	Exchange experiences.
EKN	CDSP-IV (Char Development and Settlement Project)	Exchange experiences
FAO	GCP/BGD/050/NET: Enhancing Food Security through Improved Crop Water Management Practices in the Southern Coastal Areas of Bangladesh	Provides agricultural equipment and farm inputs to farmers in Blue Gold area. Cooperation in the field of farm mechanization.
DOF (Fisheries)		Technical support, backstopping and monitoring to fisheries related FFS and other activities through MoU.
DLS (Livestock)		Technical support, backstopping and monitoring to livestock related FFS and other activities through MoU.

6. Component 4: Business Development and Private Sector Involvement

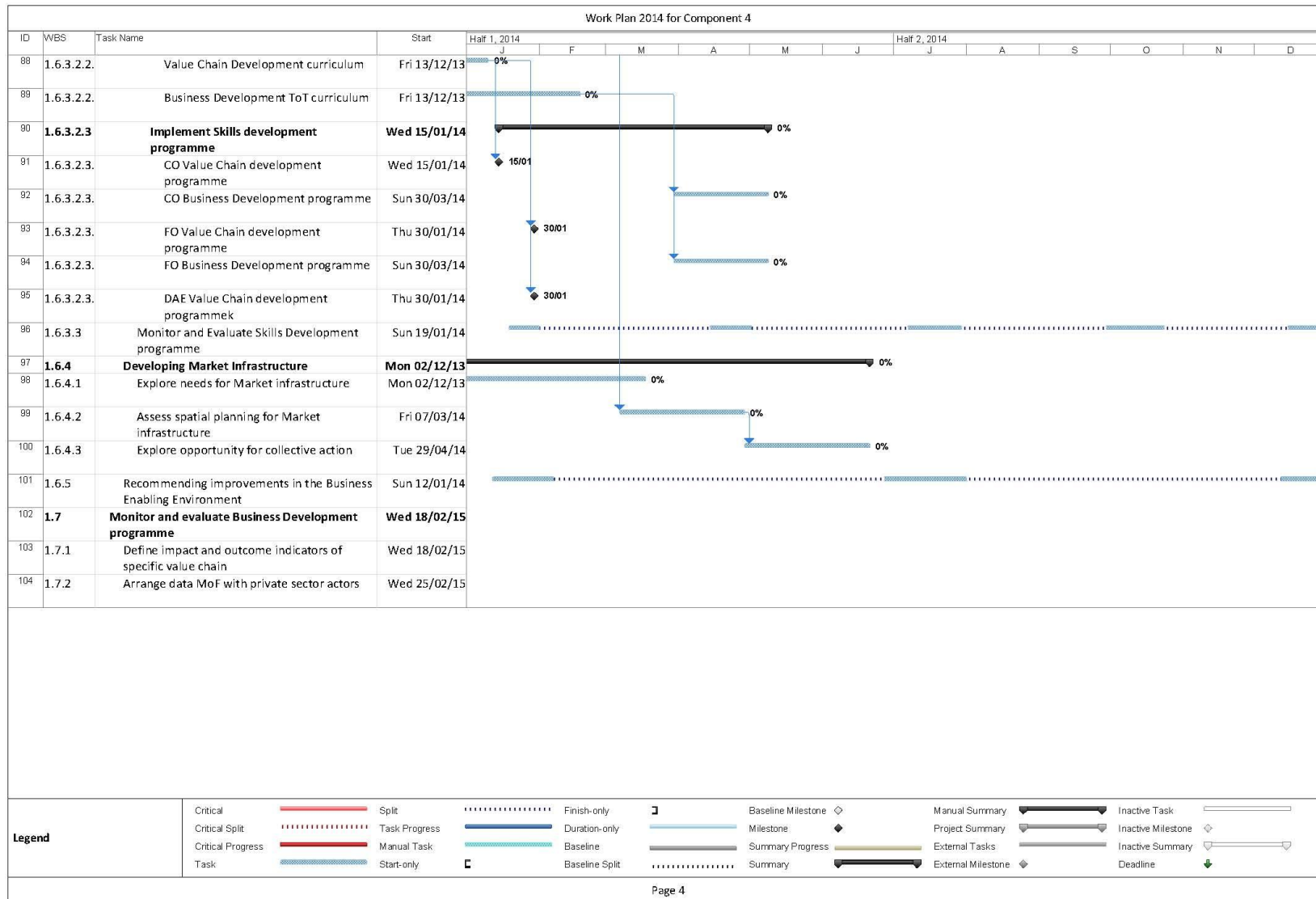
6.1 Work Plan 2014

Component 4 work plan 2014 is presented below.

Table 6-1: Component 4 annual work plan 2014







6.2 Stakeholder Engagement Plan 2014

Table 6-2: Component 4 stakeholder engagement plan 2014

Organisation	Related Project/ Programme	Potential for collaboration
Solidaridad	SAFaL (Sustainable Agriculture, Food Security and Linkages)	Strong links between Blue Gold and SAFaL on value chain development in overlapping areas in Khulna and Satkhira
iDE and ICCO	PROOFS	Development of strong links on value chain development. In Patuakhali
FAO	GCP/BGD/050/NET: Enhancing Food Security through Improved Crop Water Management Practices in the Southern Coastal Areas of Bangladesh	Cooperative development of WMG's will be strengthened by provision of FAO agricultural equipment
Department of Cooperatives (DoC)	Water Management Cooperative Cell	Blue Gold has developed a MoU between BWDB and DoC related to WMO registration, auditing, capacity building and training.

7. Component 5: Cross Cutting Issues

As part of Component 5, the work plans for 2014 of Gender, Environment, and Disaster Risk Reduction (DRR) are presented below.

The work plans for 2014 of Training, Communication and Knowledge Management, M&E and Institutional Strengthening are also presented at the end of this section.

7.1 Gender Work Plan 2014

Table 7-1: Gender annual work plan 2014 as cross-cutting issue

(NB As gender is mainstreamed in all Blue Gold components, much of the gender planning will also depend on the planning of other components' activities)

		Key Activities	2014												Remarks / Comments
			J	F	M	A	M	J	J	A	S	O	N	D	
C1	1	Support ZSEs and COs in integrating gender issues in all activities, ensuring that male and female beneficiaries effectively and meaningfully participate	x		x		x		x		x		x		Throughout the program. By C1 senior staff, with support of gender team (GT)
C1: 5 polders of batch 1 (IPSWAM)	2	Ensure gender issues are addressed in all activities related to re-activating or strengthening WMOs in the 5 first batch polders, focusing on effective women's participation in WMOs / WMCSs at all levels	x	x	x										Mainly by C1 field staff, with follow-up by GT
	3	Implementation of WMG training courses, especially related to gender awareness and formulation of Gender Action Plans (GAPs) as part of Village and Polder Action Plans	x	x	x	x	x	x							By C1 staff, Training Team (TT), and active involvement of GT
	4	Support to and/or follow-up on the implementation of the GAPs (as part of the Village / Polder Action Plans)						x		x		x		x	C1 staff, with support of GT
C1: 4 polders of batch 2 (IPSWAM)	5	Ensure effective women's and men's participation in WMOs and inclusion of gender issues in all activities, such as social investigation, functionality assessments, WMG training, Village Action Plan development (with special support for gender training and Gender Action Plans as part of the VAPs)	x	x	x	x	x	x	x	x	x	x	x	C1 staff with support of TT and GT	
C1 polder 26 (new polder)	6	As above, but with also emphasis on involving women in the formulation of by-laws and the formation of WMOs.	x	x	x	x	x	x	x	x	x	x	x	C1 staff with support of TT and GT	
C1 and C2 Batch 1 polders	7	Support to formation and training of at least 40% women's LCS; ensuring provision of basic facilities (also for women/men working for contractors)	x	x	x	x	x	x						C1, C2 and TT, with some GT follow-up / support	
	8	Ensure effective women's involvement in WMCs and construction monitoring committees	x		x		x		x		x		x	Throughout program. C1 and C2	
	9	Ensure training of LCS women in Income Generating Activities							x		x		x	By C3 and C4, with support of C1 and GT.	
C2: batch 2	10	Ensure also effective women's participate in validation meetings								x		x		C2 staff	

		Key Activities	2014												Remarks / Comments			
			J	F	M	A	M	J	J	A	S	O	N	D				
polders																		
C3: IPSWAM polders	11	Ensure women and men are equally consulted on FFS priority topics, targeted as FFS participants and as participants in demonstrations, excursions etc.		x		x		x		x		x		x			C3 staff	
	12	Ensure ample participation of women in CAWS training			x												C3 staff	
	13	Ensure Upazila level female officers of DAE are selected and/or prioritized for ToT training; ensure integration of gender issues / gender training in ToT programme	x	x	x	x	x											C3 staff; need based support of GT e.g. on gender training
	14	Cooperation with SPRING (innovative USAID funded project on improving nutrition implemented by Helen Keller International) on integrating nutrition modules for male and female FFS participants		x		x		x		x		x		x				C3 staff
C4	15	Ensuring men and women are represented as informants in value chain (VC) analyses; when selecting VCs, ensure that at least half of the selected VCs offer opportunities to (also) women as entrepreneurs and/or employees	x		x		x		x		x		x					C4 staff
	16	Ensure male and female participants in C4 training and integration of gender issues in training programs	x		x		x		x		x		x					Throughout the program. C4, with TT and GT
	17	Promote Income Generation Activities (IGAs) for women, both LCS women (see activity 9) and other women WMG members	x	x	x	x	x	x	x	x	x	x	x	x	x			Junior Gender and IGA expert with C4 staff
Training Team	18	Gender training to WMO members, including selected UP members (is part of activity 5) (in the first 5 IPSWAM polders)	x	x	x	x	x	x										TT, GT and C1 staff
	19	Preparation and/or start of women's leadership training for female EC members of WMOs											x	x	x			GT with TT and C1
	20	2 Gender Workshops (3 days each) for selected Zonal level staff (BWDB, DoC, Blue Gold, other) (one in Khulna and one in Patuakhali)		x	x													TT and GT, with support of C1
	21	Integration of gender issues in all relevant Blue Gold training		x		x		x		x		x		x				Throughout the program. TT with GT
M&E and reporting	22	Ensure male and female enumerators and respondents in baseline survey; and collection of gender disaggregated data, including reflecting gender-disaggregated data in analyses and the baseline report	x	x	x	x												M&E team, with input of GT
	23	Monitoring: gender disaggregated data collection and analysis, including monitoring on progress markers; ensure gender issues are reported upon in		x		x		x		x		x		x				Throughout the project, by

		Key Activities	2014												Remarks / Comments	
			J	F	M	A	M	J	J	A	S	O	N	D		
		all reporting (field visits, technical reports, progress reports, etc).														responsible BG staff, with follow-up by GT
	24	Case studies on women empowerment (at least 9: 3 each in Khulna, Patuakhali and Satkhira)	x		x		x		x		x		x			GT in consultation with M&E and C1
Other cross-cutting issues	25	Coordinate according to need on gender issues in cross-cutting issues; contribute to identifying research topics that (also) address women's needs and opportunities	x		x		x		x		x		x			Throughout the project. GT with C5 staff
Institutional and networking	26	Review status of implementation of BWDB's Gender Equality Strategy and Action Plan; support reactivation of BWDB's gender plan committee, and support the formulation of an action plan to support rapid implementation of the gender action plan, identifying priority issues.		x		x		x		x		x		x		Institutional experts and GT, with TT support when organising workshop(s)
	27	Network meetings of gender experts in similar programs on water management and food security, including relevant GoB organizations		x				x				x				GT (but organised on a rotational basis by other network members)
	28	Networking and advocacy on gender, including identifying opportunities for other components to enlarge their knowledge and expertise on gender issues within their component	x		x		x		x		x		x			Throughout the project, by GT
Staffing	29	Promote and monitor gender-balanced staff and follow-up on policy on harassment		x		x		x		x		x		x		Throughout the program. By GT and TL

7.2 Environment Work Plan 2014

Table 7-2: Environment annual work plan 2014 as cross-cutting issue

Key Activities	2014											
	J	F	M	A	M	J	J	A	S	O	N	D
1. Environmental Impact Assessment (EIA)												
1.1 Liaison and follow up with CEGIS to prepare a proposal for the Environmental Impact Assessment for Blue Gold program.												
1.2 Follow up CEGIS's proposal and activities for environmental clearance of Blue Gold Program.												
2. Preparation of Initial Environmental Examination (IEE) and Sustainable Environmental Management Plan (SEMP)												
<u>In rehabilitation polders</u> 2.1 Plan for the preparation of IEE												
<u>In fine-tuning polders</u> 2.2 Investigation and review of existing environmental reports/studies to find out the any gap and requirement of further data collection. 2.3 Preparation of IEE (if required) 2.4 Carry out training of WMOs for SEMP and on other environmental capacity building subjects												
<u>Fine-tuning IPSWAM Polders</u> 2.5 Evaluation of existing environment of polders and the status of SEMP among the WMOs along with compliance level 2.6 Formulation of general environmental report of the polders for various environmental compliances needs assessment. 2.7 Refreshment training of WMOs on SEMP and other environmental issues												
3. Promotion of sustainable technology												
3.1 <u>Improved Cooking Stoves (ICS)</u> ICS will reduce Green House Gas (GHG) emission and improve health especially of women due to reduction in the inhalation of smoke.												
3.2 <u>Renewable Energy</u> Blue Gold will explore the possibility of promoting different renewable energy sources.												

7.3 Disaster Risk Reduction (DRR) Work Plan 2014

Table 7-3: DRR annual work plan 2014 as cross-cutting issue

(As a cross cutting issue DRR is mainstreamed in all Blue Gold components, that is why much of the DRR planning depends on the planning of other components' activities)

Field of Action	Activity	2014											
		J	F	M	A	M	J	J	A	S	O	N	D
<p>Risk Assessment: Identify major natural and climate change related disasters and their impacts at village level during the Needs Assessment (NA) and Village Action Plan (VAP) formulation session</p>	<p><u>Activity 1:</u> Data collection on disaster and climate change issues as part of the participatory, multi-disciplinary data collection) in collaboration with ZSEs and COs. This is the 2nd step of 6 steps approach of Blue Gold.</p>												
<p>Formulation of Community-Based Disaster Risk Reduction (CBDRR) Plan:</p>	<p><u>Activity 2:</u> Important and relevant information from the NA and VAP session will be analyzed by the DRR Expert together with the ZSEs. The DRR Expert will then develop the draft polder level CBDRR plan that will be integrated in the draft PDP. The draft PDP will be discussed and further developed with the WMA general members until it is approved by the WMA Executive Committee.</p>												
<p>Education and Awareness Raising: Awareness building program in cooperation with the training team on natural and climate change related disasters and different adaptive measures</p>	<p><u>Activity 3:</u> Training of COs on DRR and climate change adaptation related issues.</p> <p><u>Activity 4:</u> Training of WMO members on following topics-</p> <ul style="list-style-type: none"> -Impacts of natural and climate change disasters -community-based disaster risk reduction (CBDRR) plan -community-based adaptation (CBA) 												
<p>Mainstream DRR in Blue Gold Program: As a cross cutting issue DRR will be mainstreamed into the activities of different</p>	<p><u>Activity 5:</u> Some examples of how mainstreaming of DRR will take place in different components is mentioned below-</p> <p><u>Component 1:</u></p> <ul style="list-style-type: none"> • Identification of major disaster and their impacts during Needs Assessment 												

Field of Action	Activity	2014											
		J	F	M	A	M	J	J	A	S	O	N	D
components of Blue Gold Program.	<p>and VAP formulation sessions</p> <ul style="list-style-type: none"> • Development of CBDRR plans • Learn from the community on how they cope with these disasters • Continue discussion and figure out possible measure to reduce disaster risk • Monitoring of disaster risk <p><u>Component 2:</u></p> <ul style="list-style-type: none"> • Address disaster issues while engineering design • Awareness building training on how to protect water infrastructures to prevent/mitigate impacts of natural hazard <p><u>Component 3:</u></p> <ul style="list-style-type: none"> • Information sharing on specific impacts of disasters on agriculture • Dissemination of information on disaster resilient crop varieties in FFSS <p><u>Component 5:</u></p> <ul style="list-style-type: none"> • <u>Gender:</u> ensuring women's participation in DRR activities • <u>Environment:</u> analysis of disaster vulnerability while undertaking EIA, IEA 												
Cooperation with other Relevant Project/Organization:	<p><u>Activity 6:</u></p> <ul style="list-style-type: none"> • Lessons learned from CDSP IV project will be adopted by Blue Gold. • Scope to collaborate with other organizations like BBC Media Action for awareness building campaign will be explored. • Organizations like IUCN will be consulted for action research on options to make homes and schools more resilient to natural disasters. 												

7.4 Stakeholder Engagement Plans 2014

Table 7-4: Component 5 stakeholder engagement plan 2014

Organisation	Related Project/ Programme	Potential for collaboration
Gender		
Danida / DAE	IFMC (Integrated Farm Management component)	Exchange information on gender issues in FFS; cooperate in organising gender network meetings in Dhaka
Helen Keller International	SPRING (Strengthening Partnerships, Results and Innovations in Nutrition Globally)	Learn on integrating effective nutrition messages in FFS programs and on reaching both male and female beneficiaries.
WorldFish	AAS (Research Programme on Aquatic Agricultural Systems, CGIAR)	Exchange information and experiences on gender issues in aquaculture: AAS already identified many opportunities and challenges for women (and men), including for research.
Max Foundation	MAX Value for WASH	Refer to Max Foundation in case communities (as often expressed by women) are in dire need of (safe) drinking water; alignment of gender approach where relevant.
Gender and Water Alliance (GWA)	GWAPB (GWA Program Bangladesh)	Collaboration and alignment of GWAPB and Blue Gold's Gender Approach.
BWDB	Gender Strategy and Action Plan	Reviewing and updating GESAP. Include BWDB in gender networks
WUR/Alterra	NICHE projects	Possible cooperation regarding gender issues in future, such as involvement of WUR students in collecting evidence on gender impact in Blue Gold
Environment		
SRDI (Khulna and Patuakhali)		To get information on soil salinity. Crop productivity and limitations
Department of Environment (DoE)		Discussion on Environmental Clearance of the entire Blue Gold Program
CEGIS		Supervision and guidance of preparation of EIA's for 5 polders (43/2A, 43/2D, 43/2F, 30 and 22) by CEGIS.
Disaster Risk Reduction (DRR)		
BBC Media Action	Communicating with Communities in Emergencies Working Group, Bangladesh	Cooperation with BBC Media Action to explore possible partnership with this group.
Islamic Relief	NARRI (National Alliance for Risk Reduction and Response Initiatives) consortium	To be explored
Concern Universal	Disaster Risk Reduction	Collaboration in Patuakhali and Khulna for DRR field activities
International Rice		

Research Institute (IRRI)		
EKN	CDSP IV (Noakhali)	Lessons learned from CDSP should be adopted by Blue Gold.
IUCN B'desh		Action research on options to make homes and schools more resilient to natural disasters

7.5 Training Annual Work Plan 2014

Training annual work plan 2014 is presented below.

Table 7-5: Training annual work plan 2014

Component-1: Community Mobilization & Institutional Strengthening

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
1. Community Organizing and Facilitation Skills	District Training Cell (ZSE, TO, CO, G&IGA)	5 days	1 batch (Khulna & Patuakhali)	x													
2. Information Campaign and Awareness Raising using local Folk Song	WMOs, LGIs Polder level Community People	--	15-20 session All Polders		x	x	x	x	x								
3. Blue Gold Orientation and Roles of Partners in Project Implementation	Central and Zonal Team (BWDB, DAE, DoC, DLS and DoF)	1 day	2 batches (Khulna & Patuakhali)	x													
4. TOT on Organizational Management	District Training Cell (ZSE, TO, CO, G&IGA)	5 days	1 batch (Khulna)		X												
4.1. Organizational Management	WMG & WMA	3 days	44 batches (P-1584)			x	x	x	x	x	x	x	x	x	x	x	
5. Cooperative Development	WMG	1 day	44 batches (P-1584)					x	x	x	x	x	x	x	x	X	
6. Financial Management	WMG (Chairperson, Treasurer, Sub-Treasurer)	1 day	13 batches (P-396)										x	x	X		
7. TOT on Participatory Monitoring System	District Training Cell (ZSE, TO, CO, G&IGA)	2 days	02 batches						x								
8. Training on Participatory Monitoring & Reporting	WMAs	01 day	5 batches (P-75)						x	x	x	x	x	x	X		
9. Orientation on Village Development Plan and Polder Development Plan	Central and Zonal Teams from BWDB, DAE, DoF, DoL	--	--	x	x	x											

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks
				01	02	03	04	05	06	07	08	09	10	11	12	
10. Planning Workshops at Village/WMG Level	WMGs	--	All Polders	x	x	x	x	x								
11. Planning Workshop at WMA/Polder Level to Develop the Polder Development Plan ¹	WMA	--	All Polders	x	x	x	x	x								

Component-2: Water Resources Management

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks
				01	02	03	04	05	06	07	08	09	10	11	12	
1. Orientation on Construction Management and Blue Gold Program Policies	District Teams	01 day	2 batches	x												
2. Orientation on Construction Management and Blue Gold Construction Policies	Contractors	01 day	2 batches	x	x											
3. TOT on Construction Management (LCS Training)	BWDB and District Blue Gold Team	01 day	2 Batches	x	x											
3.1 Training on Construction Management (LCS Training)	LCS Members	01 day	100 batches (P-6000)		x	x									x	x
4. Orientation on Construction Management and Quality Control	BWDB and District Blue Gold Team	01 day	2 batches	X												
5. TOT on Construction Monitoring & Quality Control	BWDB and District Blue Gold Team	3 days	2 batches	x	x											
5.1 Construction Monitoring & Quality Control	WMA Monitoring Committee	01 day	5 batches (P-75)			x	x	x	x	x	x					

¹ Polder Development Plan includes: 1) Fine-tuning/Infra Rehab Plan; 2) O&M Plan; 3) SEMP and Disaster Risk Reduction Plan; 4) Agriculture/FFS Plan; 5) Business Plan; and 6) Gender Action Plan.

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
4 TOT on Operation & Maintenance	BWDB and District Blue Gold Team	4 days	1 batch								x						
6.1 Operation and Maintenance	WMG Members	3 days	44 batches (P-1584)									x	x	x	x	x	
6.2 Training and O&M Plan Preparation	O&M Sub Committee (SC) or Water Management Committee (WMC)	01 day	70 batches (P-1050)											x	x	x	
6.3 Practical Training for Gate Operators	Gate Operators	0.5 day	70 batches (P-140)												x	x	
7. TOT on Resource Mobilization & Fund Generation	District Training Cell (ZSE, TO, CO, G&IGA)	3 days	2 batches											x			
7.1 Resource Mobilization & Fund Generation for Operation and Maintenance	WMG	01 day	44 batches (P-1584)												x	x	
8. Training on Innovative Irrigation Technology (to be identified)	BG Central and Zonal Team	--	---0---														
9.1 Training/Orientation on Innovative Technology		--															
9.2 Field training on innovation technology	WMOs	--	All Polders														
9.3 Training on Design of Water Management Infrastructure (Note: Through BUET or any other Engineering University)	BWDB Planning and Design Directorate	--	--0--														

Component-3: Food Security and Agricultural Production

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks
				01	02	03	04	05	06	07	08	09	10	11	12	
1. Blue Gold orientation for DAE Officials	District and U/Z Officers of DAE, DOF, DLS,	01 day	01 batch (P-130)													Completed in Nov 16, 2013
2. Curriculum Design Workshop to prepare courses for TOF, Refresher Course, short specialised courses	TA Master Trainers, DAE Officials DTs, and other Experts	01 day	01 batch (P-30)													Completed in October 30, 2013
3. TOT course on FFS Modules (Introductory, Poultry, Nutrition and Homestead Garden)	TA Master Trainers and FFS Organizers	12 days	01 batch (P-30)													01 batch completed in Nov 2-14, 2013
4. First Cycle FFS	FFS	--	40 FFS	x	x	x	x	x								
5. Workshop on Curriculum design (Fish, Large and Small Ruminants)	TA Master Trainers, DLS and DOF Officials, Worldfish and other Experts	01 day	01 batch (P-25)	x												Dhaka
6. TOT on FFS Module (Fish, Large ruminants)	TA Master Trainers and FFS Organizers	06 days	01 batch (P-30)													Patuakhali
7. Second Cycle FFS	FFS	--	40 FFS			x	x	x	x	x	x	x	x	x		
8. TOT on FFS Module (Small ruminants, other modules)	TA Master Trainers and FFS Organizers	06 days	01 batch (P-30)				x									
9. FOs review and planning workshops	TA Master Trainers and FFS Organizers	02 days	01 batch (P-30)							x	x					
10. Third Cycle FFS	FFS		40 FFS									x	x	x	x	

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
11. Train 18 CAWS of 9 IPSWAM Polders	CAWS	--	18			x	x										
12. FOs review and Planning Workshop	TA Master Trainers and FFS Organizers	02 days	01 batch (P-30)												x	x	
DAE																	
13. Season Long TOT (entire Boro season)	DAE staff (AEO and SAAO)	--	2 batches (P-2x25)	x	x	x	x	x									
14. Capacity Building DAE																	
14.1 Train tag-SAAO	SAAOs	02 days	01 batch (P-25)			x	x										
14.2 Train FFS monitor (1 day)	FFS Monitor	01 day	01 batch (P-25)				x										
15. FT TOT	FT	21 days	6 batches (P-6x25)													x	

SL No. 16-22 as per Inception Report

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
16. Training on Agriculture Production: Season long implementation of FFS (Note: Training will be conducted by DAE using FFS)	1,400 FFS (All WMGs)		All Polders														Note: 1000 will be funded from DAE budget while 400 will be funded under TA budget)
17. Season long TOF (first season long TOF can probably be conducted by DAE component during Boro 2014 season)	New FFS Facilitators and DTs of DAE		Zonal Team and DAE Staff														
18. TOF Course	Additional Farmer Facilitators		Farmers Trainers														
19. Training on Use of Vaccination Kits and Development of a Business Plan	52 Community Animal Health Workers (CAHW)		All Polder														
20. Training on Innovative Agriculture Technologies (to be identified)	BG Central and Zonal Team		---0---														
21. Note: Tie-up with Research Institutions and Agricultural Universities (national and international)	FFS/WMOs (to be Selected)		All Polders														
22. Training on Maintenance of Power Tiller (Mechanical Training)	WMG Selected Members (Driver)																

Component-4: Business Development and Private Sector Involvement

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
1. Orientation on Value Chain and Business Development	CO, FO, DT	01 day	02 batch (Khulna & Patuakhali)	√	√												
2. Training for FFS on Identification of common Value Chain (crop) or common need (service) and Business Development	FO,CO,DT,WMO	01 day	04 batch (May Jointly with C-3 & C-4)				√	√	√								
3. Training for FBS on Value Chain Development and identification of business opportunities and business skills development	Farmers/cooperatives (WMO members/FFS members)	02 days	04 batch				√	√	√								
4. Training on Credit and Savings	WMO/Cooperatives	01 day	10 batch Selected Polders (22,30,43/2D, 43/2F)			√	√	√	√								

Component-5: Cross Cutting Issues (Gender)

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
1. Orientation on Gender and Development	WMA Members of Union Parishad	01 day	11 batches	x	x	X											UP level
2. TOT on Gender and Leadership Development	District Training Cell (SE, ZSE, TO, CO + FO, G&IGA)	5 days	1 batch			X											Khulna & Patuakhali
3. Gender and Leadership Development	WMG	3 days	2 batches														Polder

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks
				01	02	03	04	05	06	07	08	09	10	11	12	
						x	x	x	x	x	x	x	x	x	x	Level
4. Savings and Effective Investment/ IGAs/Livelihood Training for LCS Members	Women of LCS Members	--	All Polders			x	x	x	x	x	x	x	x	x	x	Polder Level
5. Gender Action Plan (part of the Polder/Village Development)	WMGs	--	All Polders	x	x	x	x	x								
6. BWDB Gender Equity Strategy <ul style="list-style-type: none"> Review of Gender Equity Strategy 2006-11 Update Gender Equity Strategy 	BWDB Selected Women Officials	--	--		x											
7. Skills training (business development, simple accounting and record keeping and others)	WMG women members	--	All Polders		x	x	x	x								
8. Exchange visit to other Polders and Projects/organizations	WMA women leaders	--	All Polders		x	x	x	x								

Disaster Risk Reduction (DRR) and Climate Change Adaptation

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks
				01	02	03	04	05	06	07	08	09	10	11	12	
1. TOT on Climate Change, Natural Hazards and their impacts and Disaster Risk Reduction	Community Facilitators	01 day	2 batches		x	x										District Level (Khulna and Patuakhali)
2. Orientation on Disaster Risk Reduction and Climate Change Adaptation (2 days)	WMA & Union Parishad Representatives	02 days	10 batch (P-150)	x	x	x										

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
3. Awareness Building on Disaster Risk Reduction and Climate Change Adaptation (02 days)	WMA Disaster Management Committee (WMA-DMC)	02 days	All Polders	x	x	x	x	x									
4. DRR Coordination workshop with Local Administration (2 days)	UP, UZ, NGO, WMA	02 days						x	x	x							
5. Awareness Building on Risk Preparedness/ Contingency Planning	WMG/Community People (family and community level)	3-4 session/ polder	All polder	x	x	x	x	x					x	x	x	x	
6. Training on DRR for School Teacher & School Management Committee	School Teacher	02 days	All schools under Blue Gold Polder										x	x	x	x	
7. Training course for Volunteers?	WMG Volunteer	02 day	All Polder				x	x	x	x							

Project Management & Capacity Building

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
1. Blue Gold Program Orientation	BWDB, DAE, DoC, DoF, DoL, Other Groups and Program Support Staff	01 day	04	x	X												Need based 01 for DAE, 03 for others
2. Blue Gold Retreat 2013	Blue Gold Consultants	02 days	2 times		x											x	Pending Retreat of 2013 + 2014
3. Annual Planning Workshop 2014	BG Components at Zonal and Central Levels	01 day	01													x	
4. Review and Planning Workshops	BG Components at Zonal and Central Levels	01 day	01						x								
5. Completion of Training Needs Assessment (TNA) for staff development	WMO, Blue Gold Staff, BWDB, DAE, DoC, DLS, DOC	--	---		x	x	x										
6. Advanced TOF course for District Training Team	District Training Cell (ZSE, MT, TO, CO + FO, G&IGA & BWDB Selected Officials)	06 days	01 batch			x	x										District Level
7. Workshop on Partnership Development	BWDB, DAE, DoC, DoF, DoL, Other Groups and Program Support Staff	01 day	3 batches			x	x										Central and District Level
8. Training on Data Collection of Baseline Survey ²	Field Supervisors Enumerators	08 days	02 batches	x	x												Khulna & Patuakhali

²Can be done internally or be outsourced.

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks	
				01	02	03	04	05	06	07	08	09	10	11	12		
9. Training on Outcome Monitoring / Mapping	M&E Staff, Field Supervisors and other Zonal Staff	02 days	02 batches				x	x									Khulna and Patuakhali
10. Training on MIS	M&E Staff and Enumerators	02 days	02 batches														Khulna and Patuakhali
11. Training on Motor Cycle Driving	CO and FO	--	Khulna and Patuakhali		x	x	x										With BRAC
12. Good Governance in Water Management	BWDB DP-III, DAE, DoC (selected officials)		--									x	x	x	x		
13. Workshop on Institutional Issues in Water Management	BWDB Central and Zonal officials		--	x		x											
14. Vocational Training (Tie-up with UCEP and Friends in Village Development Bangladesh)	500 Primary and Secondary School Drop-out		All Polders										x	x	x		
15. Exchange visit to successful Cooperatives	WMAs		Selected Polders			x	x	x									
16. Need based/Quarterly Staff Development Training	District and Field Staff	--0--	Khulna & Patuakhali	x	x	x	x	x	x								District Level
16.1 Component 1	District and Field Staff			x		x		x		x		x		x			Do
16.2 Component 2	District and Field Staff		--0--		x		x		x		x		x		X		Do
16.3 Component 3	District and Field Staff		--0--	x		x		x		x		x		x			Do
16.4 Component 4	District and Field Staff		--0--		x		x		x		x		x		X		Do

Training Course	Target Participants	Duration	# of Batches/ Participants	Year 2014												Remarks
				01	02	03	04	05	06	07	08	09	10	11	12	
17 Gender in Water Management	District and Field Staff		--0--	x		x		x		x		x		x		Do
18 Office Management	Central and Zonal Support Staff		--0—		x		x				x		x			Do

7.6 Communication and Knowledge Management Annual Work Plan 2014

Table 7-6: Communication and Knowledge Management annual work plan 2014

No.	Planned Key Activities in 2014	Completion Schedule
1	Developing communication strategy for WMO's: Posters, audio-visuals, leaflets, toolkit, community radio, popular theatre	January - May 2014
2	Implementing communication strategy for WMO's together with Comp 1 and 3	From May 2014 onwards
3	Developing Stakeholder Engagement Plan together with the M&E team	January – February 2014
4	Implementing Stakeholder Engagement Plan and External Relations Management, in cooperation with Components	From March 2014 onwards
5	Reviewing Blue Gold leaflet in English and Bangla	February 2014
6	Documenting events through photographing and filming and developing a photo and film library	Throughout program
7	Re-organising and digitalisation of project library	January – April 2014
8	Developing project website, including Extranet	Launch: February 2014
9	Safeguarding production of Blue Gold Program Reports and External Events (seminars, workshops) in correct house style.	Throughout program
10	Producing visibility items, such as a yearly calendar, Season Greetings Card, bags, notebooks, pens, umbrella's caps, etc.	Throughout program

7.7 Monitoring & Evaluation Annual Work Plan 2014

The M&E annual work plan for 2014 is presented below.

7.8 M&E Overall Stakeholder Engagement Plan

Table 7-8: M&E stakeholder engagement plan 2014

Stakeholder organization, group or individual	Potential role in the activity	Engagement strategy How will you engage this stakeholder in the activity?	Follow-up strategy Plans for feedback or continued involvement which can be used as the basis for the Communication Plan
Donor			
EKN	<ul style="list-style-type: none"> -Programme approval, monitoring and supervision. -Initiation/approval of innovations. Disbursement of funds to TA and BWDB and DAE 	<ul style="list-style-type: none"> -Observer of IMSC or member -Co-Chair of LCG or sub-group -Bi-weekly coordination meetings at EKN -Regular field visits -Annual reviews 	<ul style="list-style-type: none"> -IMSC meetings (at least once a year) -Progress Reports and Annual Plans -Mission reports and field visit reports -Regular LCG meetings (not very important)
Government sector			
Bangladesh Water Development Board	<ul style="list-style-type: none"> -Executing agency of BG on behalf of the GoB, implementation of Water Management component -Coordination of the contributions of involved GoB agencies at national level. O&M responsibilities 	<ul style="list-style-type: none"> -Member Secretary of IMSC (Inter-Ministerial Steering Committee) -Chairman of PMC -Program Coordinating Director (PCD) -Informal updates -Technical Meetings at zonal level (to be initiated) -Annual reviews 	<ul style="list-style-type: none"> -IMSC meetings (at least once a year) -Progress Reports and Annual Plans -PMC meetings (at least every 3 months) -Informal meetings through mail/phone/face-to-face -Technical meetings (approval of designs, reimbursement of expenditures)
Department of Agricultural Extension	<ul style="list-style-type: none"> Supporting agency of Food Security component through the Upazila offices and coordination at district level. Technical advice. Training of Trainers. Organize FFS in crops and homestead vegetables and on-farm demonstrations. 	<ul style="list-style-type: none"> -Member of IMSC -Member of Project Management Committee -Project Director for DAE's DPP -Annual reviews 	<ul style="list-style-type: none"> -IMSC meetings (at least once a year) -Progress Reports and Annual Plans -Regular coordination meetings -Informal meetings with PD
Department of Livestock	<ul style="list-style-type: none"> Supporting the Food security component through the Upazila offices and coordination at district level Technical advices; curriculum development; information sharing; 	<ul style="list-style-type: none"> -Member of IMSC -Member of Project Management Committee -MOU (being prepared) -Annual reviews 	<ul style="list-style-type: none"> -IMSC meetings (at least once a year) -Progress Reports and Annual Plans -Regular coordination meetings

Stakeholder organization, group or individual	Potential role in the activity	Engagement strategy How will you engage this stakeholder in the activity?	Follow-up strategy Plans for feedback or continued involvement which can be used as the basis for the Communication Plan
	livestock training courses		
Department of Fisheries	Supporting the Food security component through the Upazila offices and coordination at district level Technical advices; curriculum development; information sharing; fish training courses	-Member of IMSC -Member of Project Management Committee -MOU (being prepared) -Annual reviews	-IMSC meetings (at least once a year) -Progress Reports and Annual Plans -Regular coordination meetings
Department of Cooperatives, through Water Management Cooperatives Cell	-Registration of the WMO under the Cooperative Law -Training of WMOs - Conducting annual audits -Update the records of enrollment of members and reelected committees	-Member of IMSC -Member of PMC -Establishment of a Zonal Coordination Committee (representative from relevant agencies, e.g. BWDB, DAE/livestock/fisheries at Upazila/district level. DoC, Blue Gold zoal team) - MoU (being prepared)	-IMSC meetings (at least once a year) -Progress Reports and Annual Plans -Zonal coordination meetings (once per month or quarterly?)
Bangladesh Agriculture Research Institute (BARI) / Bangladesh Rice Research Institute (BIRRI)	Obtaining information on potentially relevant production practices for farm trials. Obtain improved varieties of rice, high value field crops, and vegetables	Contacts through DAE or through Bangladesh Agriculture Research Council (BARC)	Invite and encourage them to make trials and demonstration plots in our polders
Political sector			
Local Government Organizations (District, Upazila and Union Parishad)	-Orientation to the District, Upazila and Union Parishad about the objectives of Blue Gold Program -Coordination of Blue Gold interventions with District and Upazila level development agencies -Participation of BG representatives in coordination meetings at District, Upazila and Union Parishad	-Contact directly or through upazila parishad. Conduct consultation meeting with UP. -Interaction with the UP and Upazila Parishad and participate in their Coordination meetings -Invite the UP/ UZ. chairman in WMA meetings	-Program orientation and planned involvement -Discuss and keep informed the Union Parishad regarding the planning and implementation process -Involve Upazila/Union Parishad in O&M activities in Polders -Involve Union Parishads in conflict resolution
Commercial sector			
Finance Institutes (Commercial Banks,	-Source of information	Value chain development – actor	-Blue Gold project information – leaflet or

Stakeholder organization, group or individual	Potential role in the activity	Engagement strategy How will you engage this stakeholder in the activity?	Follow-up strategy Plans for feedback or continued involvement which can be used as the basis for the Communication Plan
microfinance)	-Exploring appropriate financial products -Identified actor in selected value chain at local level.	workshops – financial service supplier	brochure at introduction. -Ongoing Value chain development communications. -Business profiles
Traders and suppliers	Identified actor in selected value chain at local level. Provider or buyer of goods and provision of embedded service.	Value chain development – actor workshops – service supplier	-Blue Gold project information – leaflet or brochure at introduction. -Ongoing Value chain development communications.
Agro-Industries	Identified actor in selected value chain at higher level. Performing as lead firm providing embedded services and/or standards for produce for market access	Value chain development – actor workshops – service supplier/ market access provider	-Blue Gold project information – leaflet or brochure at introduction -Ongoing Value chain development communications
Chamber of Commerce , Sector Association	To be informed of BEE constraints and suggestions for improvement, to be put on agenda for reform with public sector	Approach as needed	-Blue Gold project information – leaflet or brochure at introduction -Information on BEE issues
Non-governmental sector			
Other Dutch-funded programs (BRAC WASH II; Max Foundation; SAFAL; Unicef/Acacia Water, PROOFS, FAO)	WASH and VC activities in parts of the same polders as Blue Gold; Exchange of information and harmonization of interventions.	Approach as needed	-Website -Newsletter -Progress reports -Regular joint field visits
Other project and programs in the project area such as IRRI, WorldFish, CSISA.	Exchange of information and harmonization of interventions.	Approach as needed	Website -Newsletter -Progress reports -Regular joint field visits
Target organizations			
Water Management Organizations (WMA and WMG)	-O&M responsibilities -Contribute to development of village action and polder development plan -Quality control of construction and maintenance work -Assist LCS groups in group formation	-Problem and needs identification -Functionality assessment -Awareness campaign -Brochures, leaflets, posters -Training courses -MoU with BWDB	-Providing results on functionality assessment to WMG/WMA executive committee -Regular contacts with Community Organizers through field visits and meetings

Stakeholder organization, group or individual	Potential role in the activity	Engagement strategy How will you engage this stakeholder in the activity?	Follow-up strategy Plans for feedback or continued involvement which can be used as the basis for the Communication Plan
	and monitoring VCS works -Sign MoU with BWDB		-attend WMO meetings
Producer Groups and/or WMG sub-committees	-Engage in enterprise development activities	-training (technical, value chain aspects, management, etc.)	- activities based on enterprise development strategy of Blue Gold.
(International) donors			
Other donors like DANIDA, WB, ADB, FAO, DFID, SDC and USAID	Similar activities in the area; exchange of information and harmonization of approaches or donor coordination	Member of Local Consultative Group (LCG)	<ul style="list-style-type: none"> -Information sharing through website -Newsletter -Regular donor coordinating meetings -Regular Local Consultative Group meetings -Website

7.9 Institutional Strengthening Work Plan 2014

Table 7-9: Institutional Strengthening annual work plan 2014

No.	Planned Key Activity	Completion Schedule
1	Facilitate the finalizing and signing of MoUs between BWDB and DoL and DoF	January - March 2014
2	Participate in finalising MoU between BWDB and DoC and establish strong working relations with DoC's Water Management Cooperative Cell	January – April 2014
3	Develop Action Plan for key stakeholders, including production of fact sheets as indicated in the Inception Report	January – May 2014
4	Streamlining and supporting the WMO registration procedure and initiating and facilitating auditing of WMO's by DoC.	From May 2014 onwards
5	Development and strengthening of linkages with NGO's and private sector organizations	Throughout the program
6	Finalise Cooperation and Partnership Strategy of Blue Gold Program	December 2013 – January 2014
7	Review status of Upazila Cooperative offices	On-going
8	Develop Framework for cooperation and partnership between WMG and Union Parishad (UP)	From February 2014 onwards
9	Prepare– with Comp-1 and Training Expert - joint work plan on cooperation between WMG's and UP representatives through participatory workshops	First half of 2014
10	Assist Gender Expert in review and updating of Gender Strategy of BWDB	
11	Develop Archive of Acts, Policy, Rules and Procedures mentioned in the list of documents in the Inception Report.	January 2014
12	Coordinate the Water Management Fund study on " <i>long term perspectives for cooperatives/WMGs to become sustainable business organisations</i> ".	December 2013 – May 2014

8. Financial Overview

8.1.1 Project Financing

The overall project budget as laid down in the Administrative Agreement (AA) of 20 February 2013 amounts to EUR 57,700,080 including the contribution of the Government of Bangladesh (BWDB and DAE) of EUR 7,855,080.

Table 8.1 gives an overview of the financial (FA) and TA contributions to Blue Gold.

Table 8.2 provides the estimated budgets of the TA, Contracted Services, and Equipment, Training & Operational Costs for the year 2014. It should be mentioned that in drafting the budgets of Table 8.2 it is assumed that the project activities will be implemented as per plan without disruption due to political disturbances.

Table 8-1: Financial and TA contributions

Agency	Financial and TA Contribution			
	GoB Contribution (€ x 1,000)	GoN Contribution		
		RPA (€ x 1,000)	DPA (€ x 1,000)	PA (€ x 1,000)
BWDB	7499	15750	33100	48850
DAE	NA	995	-	995
Total for Blue Gold Program (as per AA)	7855	16745	33100	49845

*100 Tk = 1 €

Table 8-2: Budget Overview 2014 – TA, Contracted Services & Equipment, Training and Operational Costs

	Original Budget	Claimed Q2/Q3 2013	Estimated Q4 2013	Total estimated 2013	Annual Plan 2014	Balance at end 2014
TA contract						
TA team – Component 1	3,782,613	284,265	140,000	424,265	608,895	2,749,453
TA team – Component 2	2,996,412	152,922	95,000	247,922	522,169	2,226,321
TA team – Component 3	3,542,865	126,483	130,000	256,483	630,282	2,656,100
TA team – Component 4	2,127,315	107,404	80,000	187,404	361,489	1,578,422
Program Management	2,359,241	115,214	85,000	200,214	434,156	1,724,871
Contracted Services	11,842,000	20,947	25,000	45,947	1,501,500	10,294,553
Equipment, Training, Operational Costs	4,898,150	175,597	120,000	295,597	1,018,050	3,584,503
SUBTOTAL TA contract	31,548,596	982,832	675,000	1,657,832	5,076,541	24,814,223
SUBTOTAL including Contingencies	33,100,000	982,830	675,000	1,657,832	5,076,541	26,365,627
GoN Contribution to BWDB	15,750,000	0	0	0	1,200,000	14,550,000
GoN Contribution to DAE	995,000	0	0	0	150,000	845,000
Total GoN contribution	49,845,000	982,830	675,000	1,657,830	6,426,541	41,760,629

Appendix 1 (A-1) presents an overview of the international and national TA staff, including their inputs, and percentage of the overall contracted input that has been spent to date.

Appendix 1 (A-2) provides an overview of the current staffing status of BWDB staff for Blue Gold.

Appendix 1 Staffing Status

A-1 Blue Gold – Technical Assistance Team staffing

		Total planned input (days)	Input (days) 2013	Annual Plan (days) 2014	Cumulative input (days) end 2014	% of time utilised
Component 1						
International experts:						
Long term	Vicki Pineda	1,320	176	220	396	30%
Short term	Kitty Bentvelsen/Geert Rhebergen/Kim Janssen	374	139	60	199	53%
National experts:						
Community Organisation	Shorab Hossain	1,302	188	231	419	32%
Gender	Showkat Ara	1,302	184	231	415	32%
Development Planner	Alamgir Chowdhury	1,302	175	231	406	31%
Sr Sociologist/Cooperative Expert	TBN	1,085	0	210	210	19%
Jr Sociologist/Cooperative Expert	-	0	0	0	0	0%
Sr Socio-Economist	John Marandy	1,302	169	231	400	31%
Socio-economist 1, Khulna	M. Jashim Uddin	1,302	142	231	373	29%
Socio-economist 2, Patuakhali	Matior Rahman	1,302	134	231	365	28%
Socio-economist 3, Satkhira	TBN	868	0		0	0%
Socio-economist 4, Satkhira	TBN	868	0		0	0%
Socio-economist 5, Khulna	Ummay Asma Khanam	1,223	89	231	320	26%
Socio-economist 6, Patuakhali	Tahmina Akter	1,223	90	231	321	26%
Community Organisers (Khulna 13; Patuakhali 16)	TBN	68,138	2,985	10,710	13,695	20%
Technical/administrative staff:						
Data Entry Operator	TBN	3,472	0	420	420	12%
Subtotal TA team		86,383	4,471	13,468	17,939	21%

		Total planned input (days)	Input (days) 2013	Annual Plan (days) 2014	Cumulative input (days) end 2014	% of time utilised
Component 2						
International experts:						
Long term	Dirk Smits	1,320	155	220	375	28%
Short term	Andrew Jenkins	330	6	40	46	14%
National experts:						
ST hydrologist	TBN	176	19	30	49	28%
irrigation/drainage engineer, Khulna	Mustafizur Rahman	1,046	150	126	276	26%
irrigation/drainage engineer, Patuakhali	TBN	1,164	0	126	126	11%
irrigation/drainage engineer, Satkhira	TBN	868	0	0	0	0%
Irrigation Agronomist, Khulna (3 districts)	ShaharUddin	1,263	107	126	233	18%
Civil engineer, Khulna (1)	Mainul Islam	1,203	135	231	366	30%
Civil engineer, Khulna (2)	S.M. Saiful Islam	1,164	38	231	269	23%
Civil engineer, Patuakhali	Delower Hossain	1,164	38	231	269	23%
QC Engineer/Deputy Component Leader	Mofazzal Ahmed	1,263	169	231	400	32%
Sr Field QC Engineer, Khulna	Azizur Rahman	1,263	160	231	391	31%
Jr Field QC Engineer, Patuakhali	Shahidullah	1,164	157	231	388	33%
Quantity Surveyor Engineer	Mahmadur Rahman Aveek	1,164	56	231	287	25%
Quantity Surveyor Assistant	Jinat Rehana	1,164	58	231	289	25%
Reimbursement Engineer	Farhana Rahman Moury	1,085	0	231	231	21%
Reimbursement Engineer Assistant	Tahmina Akther Tonny	1,085	0	231	231	21%
Field Mechinal Engineer, Khulna (3 distr)	Ahsan Ahmed Bapi	1,164	52	231	283	24%
Jr Field QC Engineer 2, Patuakhali	TBN	1,085	21	231	252	23%
Jr Field QC Engineer, Satkhira	TBN	1,164	0	0	0	0%
Subtotal TA team		21,299	1321	3440	4761	22%
Component 3						
International experts:						
Long term	Hein Bijlmakers	1,320	159	220	379	29%
Short term	TBN	330	0	42	42	13%
National experts:						

		Total planned input (days)	Input (days) 2013	Annual Plan (days) 2014	Cumulative input (days) end 2014	% of time utilised
Agriculturalist 1/Deputy Component Leader	Ashraful Islam	1,243	122	231	353	28%
Agriculturalist 2	Zahangir Alam	1,203	17	231	248	21%
Agriculturalist 3	Sumona Rani Das	1,184	51	231	282	24%
Fish Expert	Shamsul Huda	1,184	159	231	390	33%
Livestock Expert	Munir Ahmed	1,263	65	231	296	23%
Mechanisation/processing expert 1	Anayet Hossain	868	102	231	333	38%
Mechanisation/processing expert 2	TBN	1,184	0	189	189	16%
Mechanisation/processing expert 3 -on farm mech.	TBN	1,184	0	189	189	16%
Master Trainer (Rice-Fish expert)	Alam Hossain	1,203	0	225	225	19%
TC/Master Trainer (OFWM Specialist)	Abdullah Sani	1,203	60	231	291	24%
Master Trainer (Int Homestead Gardening)	Shameem Ahmed	1,203	58	231	289	24%
TC/Master Trainer (High-value Cash Crops)	TBA	1,203	0	189	189	16%
FFS facilitators (Khulna -10, Patuakhali-12)	TBN	22,805	880	5082	5962	26%
Subtotal		38,580	1673	7984	9657	25%
Component 4						
International experts:						
Long term	Karel T'Jonck	660	89	120	209	32%
Short term	Jaap de Heer/TBN	308	23	60	83	27%
National experts:						
Sr Private Sector Expert	ASM Shahidul Haque	1,263	117	231	348	28%
Jr Private Sector Expert	TBN	1,085	0	126	126	12%
Business Dev Coordinator, Khulna	Shusanto Roy	1,184	63	231	294	25%
Business Dev Coordinator, Patuakhali (1)	Abdullah Al Mamun	986	54	231	285	29%
Business Administration. Patuakhali (2)	Kazi Mozzammel Hossen	1,085	0	231	231	21%
Marketing Expert	Islam Chowdhury	1,085	0	126	126	12%
Investment Specialist	Md. Anisur Rahman	1,085	21	231	252	23%
Jr Gender/IGA Specialist	Jhorna Begum	1,203	38	231	269	22%
Value Chain Expert/Dty Component Leader	Tanvir Islam	1,184	165	231	396	33%
Good Governance	AKM Saifullah	594	0	30	30	5%

		Total planned input (days)	Input (days) 2013	Annual Plan (days) 2014	Cumulative input (days) end 2014	% of time utilised
Technical/administrative staff:						
Administrative Assistant	TBN	1,203	22	231	253	21%
Subtotal		12925	592	2310	2902	22%
Component 5						
International experts:						
Short term	Hero Heering	132	17	22	39	30%
National experts:						
National Project Coordinator	TBN	1,243	0	0	0	0%
Institutional/Legal Advisor	Aowlad Hossain	1,243	120	231	351	28%
Training Expert	Abul Kashem	1,302	179	231	410	31%
Environment Expert	TBN	967	94	210	304	31%
M&E Expert	Shital Krishna Das	1,263	118	231	349	28%
M&E Assistant 1	Shahriar Morshed / Zakir Hossain	1,243	59	357	416	33%
M&E Assistant 2	Nurur Rahman	1,085	0	210	210	19%
Communication Expert	Anis Parvez	1,302	150	231	381	29%
Disaster Risk Reduction Expert	Syeda Sajeda Haider	1,085	133	231	364	34%
Training Coordinator Dhaka	Khairul Islam	1,243	48	231	279	22%
Subject matter specialists/Field Training Org.	TBN	14,026	0	420	420	3%
Subtotal		26,134	918	2605	3523	13%
Support Staffs						
Manager (Dhaka)	Abu Zahir	848	200	231	431	51%
Manager/Account Assistant (zonal offices)	Rabiul Alam/Monir U.Patwary	2,525	247	462	709	28%
Finance Manager	AFM Hedayat-UI-Al-Arif	1,282	152	231	383	30%
Operations Manager	Shahanaz Jahan	1,160	32	231	263	23%
Support staff/office assistant	Mustafa/Uttam Kumar/TBN	3,906	412	630	1042	27%
Receptionist	Yesmin Akther	1,302	186	231	417	32%
Secretary	Yasmin Ara Rekha	1,302	135	231	366	28%
Drivers	TBN (12 drivers)	15,407	294	1932	2226	14%
Messengers/Cleaner	TBN	5,208	302	600	902	17%

		Total planned input (days)	Input (days) 2013	Annual Plan (days) 2014	Cumulative input (days) end 2014	% of time utilised
Finance and Administration Officer	Naeem Farhad Islam	1,243	110	231	341	27%
Asst. Manager- (IT)	Shahabuzzaman	1,263	119	231	350	28%
Subtotal		35,446	2,189	5,241	7,430	21%
TOTAL		220,767	11,164	35,048	46,212	21%

A-2 Blue Gold – Bangladesh Water Development Board staffing

.SI No.	Name of the Post	Qty.	Post filled (Y/N)? - Name	Remarks &Comments
Central Planning Cell				
1	Project Director & Program Coordinating Director (PCD)	1	Md. Masud Ahmed	
2	Executive Engineer (EE)	1	Md. Abul Kausar	
3	Hydraulic Engineer / Sub-Divisional Engineer (SDE)	1	Kamruzzaman Khan	
4	Irrigation-Drainage Engineer/ SDE/ AE	1		
5	Civil Engineer/ SDE/ AE	1	Md. Shahinur Rahman	
6	Deputy Chief/ Assistant Chief (Fishery)	1		
7	Assistant Chief/ Research officer (Environment)	1		
8	Assistant Chief/ Research Officer (Economics)	1	Shahnaz Akhter	
9	Assistant Chief/ Research Officer (Sociology)	1	Shafiqul Islam	
10	Assistant Chief/ Research Officer (Agriculture)	1		
11	Computer Specialist	1		
12	Accounts Officer/ Accountant	1		
13	Sub-Assistant Engineer (Civil)/ Estimator	1	Md. Saiful Alam	
Zonal Planning cell South-Western Zone Khulna				
1	Executive Engineer	1	Md. Mainuddin, O&M Divn. 2 Apurba Kumar Baoumik, O&M Divn. 1	
2	Hydraulic Engineer/ SDE	1	Pijush Kanti Kundu	
3	Civil Engineer/ Asstt Engineer (AE)	1		
4	Quality Control Engineer/ AE	2		
5	Assistant Chief/ Research Officer (Econ)	1		
6	Assistant Chief/ Research Officer (Socio)	1		
7	Account Clerk	1		

8	Peon	1		
9	Guard	1		
Zonal Planning cell Southern Zone Barisal				
1	Executive Engineer	1	Delwar Hossain, O&M Divn. Patuakhali Saifuddin, WDD Divn. Kalapara Abdul Mobarak, O&M Divn. Barguna	
2	Hydraulic Engineer/ SDE	1	Md. Abdul Motalib	
3	Civil Engineer/ Asstt Engineer (AE)	1		
4	Quality Control Engineer/ AE	2		
5	Assistant Chief/ Research Officer (Econ)	1		
6	Assistant Chief/ Research Officer (Socio)	1		
7	Account Clerk	1		
8	Peon	1		
9	Guard	1		