

KEY PERFORMANCE INDICATORS

The key performance indicators (KPI) as defined by the PAD/DPP are listed below along with their cumulative values. There was minimal change in the KPI during the quarter. A more detailed table showing targets and achievements is found in Annex 7.

Table 51: Key performance indicators (KPI)

| S. No. | PDO Indicators per PAD/DPP | Indicator Type | Total Project Target | Cumulative Value as of 31 June 2020 | Cumulative Value as of 31 March 2021 | Cumulative Value as of 30 June 2021 |
|--------|---|----------------|--|--|--|---|
| 1 | Gross area protected | outcome | 66,012 ha | All Pkg – 31,789 (48.16%) Pkg 01 – 29,329 (80.26%) Pkg 02 – 5,098 (17.30%) | All Pkg – 38,537 (51.02%) Pkg 01 – 32,398 (89.48%) Pkg 02 – 6,139 (23.18%) | All Pkg – 41,385 (59.62%) Pkg 01 – 32,846 (90.55%) Pkg 02 – 8,539 (29.89%) |
| 2 | Direct beneficiaries from increased resilience to climate change (number) and % women (PPCR core indic. A1.3) | outcome core | 724,202 (50% women) | All Pkg – 348,749 (48.16%) Pkg 01- 265,085 (80.26%) Pkg 02 – 68,151 (17.30%) | All Pkg – 358,061 (51.02%) Pkg 01- 287,726 (89.48%) Pkg 02 – 70,334 (17.30%) | All Pkg – 399,534 Pkg 01- 292,561 Pkg 02 – 106,973 |
| 3 | Cropping intensity | outcome | 180 | | Pkg -01: 180.06 Pkg – 02: 197.88 | |
| 4 | Contingent Emergency Appropriation | input | No target | | | |
| 5 | Length of Upgraded Embankment | Output | 409.33 kms Pkg 01: 200.62 Pkg 02: 208.71 | All Pkg – 197.114 kms done Pkg 01: 161.008 kms done Pkg 02: 36.106 kms done | All Pkg – 227.89 kms done Pkg 01: 179.509 kms done Pkg 02: 48.38 kms done | All Pkg – 244.04 kms done Pkg 01: 181.639 kms done Pkg 02: 62.38 kms done |
| 6 | Drainage structures replaced | output | 88 no Pkg 01: 38 no Pkg 02: 50 no | All Pkg – 38 fully done; 22 substantially complete and other 13 are in progress Pkg 01: 38 fully done Pkg 02: 22 substantially done and other 13 are in progress | All Pkg – 41 fully done; and others 37 are in progress Pkg 01: 38 fully done Pkg 02: 3 fully completed and others 37 are in progress | All Pkg – 56 fully done; and others 25 are in progress Pkg 01: 38 fully done Pkg 02: 18 fully completed and others 25 are in progress |
| 7 | Drainage sluices repaired | output | 8 nos. Pkg 01: 2 no Pkg 02: 6 no | All Pkg – 2 done Pkg 01: 2 done Pkg 02: 0 done (and 2 in progress) | All Pkg – 2 done Pkg 01: 2 done Pkg 02: 0 done (and 2 in progress) | All Pkg – 2 done Pkg 01: 2 done Pkg 02: 0 done (and 2 in progress) |
| 8 | Flushing inlets constructed and upgraded | output | 77 nos Pkg 01: 29 no Pkg 02: 48 no | All Pkg – 29 fully done; 16 substantially complete and other 5 are in progress Pkg 01: 29 fully done Pkg 02: 16 substantially complete and other 5 are in progress | All Pkg – 30 fully done; other 29 are in progress Pkg 01: 29 fully done Pkg 02: 1 is fully completed and other 29 are in progress | All Pkg – 41 fully done; other 11 are in progress Pkg 01: 29 fully done Pkg 02: 12 is fully completed and 12 are in progress |
| 8a | Flushing inlets repaired | output | 46 nos Pkg 01: 14 no | All Pkg – 14 substantially done Pkg 01: 14 no | All Pkg – 15 substantially done Pkg 01: 14 done; | All Pkg – 15 substantially done Pkg 01: 14 done; |

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|--------|---|----------------|---|--|--|---|
| | | | <i>Pkg 02: 32 no</i> | Pkg 01: 13 done; 1 in progress Pkg 02: 1 done; 9 in progress | Pkg 02: 1 done; 16 in progress | Pkg 02: 1 done; 16 in progress |
| 9 | Length of drainage channels upgraded | output | 305 km <i>Pkg 01: 150</i> <i>Pkg 02: 155</i> | 157.802 kms done Pkg 01: 131.821 kms done (87.71 % of Pkg 1) Pkg 02: 25.981 kms done (16.81 % of Pkg 2) | 205.07 kms done Pkg 01: 131.821 kms done (86.45 % of Pkg 1) Pkg 02: 68.27 kms done. (44.06 % of Pkg 2) | 215.46 kms done Pkg 01: 136.8 kms done (91.02% of Pkg 1) Pkg 02: 78.66 kms done. (50.77 % of Pkg 2) |
| 9A | NEW PROPOSED INDICATOR – Riverbank Protection works | output | 9.370 kms (excl Pkg 03) <i>Pkg 01: 4.250 kms</i> <i>Pkg 02: 5.120 kms</i> | All Pkg – 8.18 kms Pkg 01: 4.15 kms Pkg 02: 4.03 kms | All Pkg – 8.55 kms Pkg 01: 4.25 kms Pkg 02: 4.30 kms | All Pkg – 8.67 kms Pkg 01: 4.25 kms Pkg 02: 4.42 kms |
| 9B | NEW PROPOSED INDICATOR – Slope Protection works | output | 29.444 kms (excl Pkg 03) <i>Pkg 01: 19.966 kms</i> <i>Pkg 02: 9.480 kms</i> | All Pkg – 14.916 kms Pkg 01: 14.166 kms Pkg 02: 0.75 kms | All Pkg – 17.813 kms Pkg 01: 16.663 kms Pkg 02: 1.150 kms | All Pkg – 18.503 kms Pkg 01: 16.803 kms Pkg 02: 1.70 kms |
| 10 | Area Afforested (PPCR core indic. B3) | output - core | 300 ha | All Pkg – 208 ha Pkg 01: 162 ha Pkg 02: 46 ha Seedling (nos) All Pkg – 517,000 Pkg 01: 402,300 Pkg 02: 115,000 | All Pkg – 352.2 ha | All Pkg – 416.6 ha Pkg 01: 294 ha Pkg 02: 122.6 ha |
| 11 | Water Management Organizations functioning (meeting regularly, operations, no. of disputes) | outcome | 10 no | 0 | 0 | 0 |
| 12 | Water Management Organization (WMO) formed | output | 4 no | 52 formed, and 111 ad hoc formation committees are in place: P-32: 9 WMG P-33: 2 WMG P-35/1: 29 WMG P-35/3: 12 WMG | WMG: 139 formed. Remaining In Polder 33 = 2 Polder 43/2C = 2 WMA: 7 formed. 3 registered | WMG: 139 formed. Remaining In Polder 33 = 2 Polder 43/2C = 2 WMA: 8 formed. 6 registered |
| 13 | Improved coastal monitoring - studies undertaken (as related to PPCR core indicator on the use of climate information in decision-making) | output | 2 no | 0 Consultant commenced services October 2018. | 1. Same status. 2. Same status. | 1. Same status. 2. Same status. |
| 14 | BWDB days of training provided (total person-days) (women person-days) | output - core | 1200 p-day | 527 p-day | 536 p-day | 536 p-day |
| 15 | Grievance Redress Committees (GRC) established | output | 10 no of polders | 10 polders (Pkg-01: 15 GRC, functioning; Pkg-02: 21 GRC formed) | 10 polders (Pkg-01: 15 GRC, functioning; Pkg-02: 21 GRC formed) | 10 polders (Pkg-01: 15 GRC, functioning; Pkg-02: 21 GRC formed) |

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|--------|--|----------------|----------------------|--|---|---|
| 16 | Detailed design of future 7 polders (including EIA, RAP/LAP) | output | | <p>All Design completed by consultant.</p> <ul style="list-style-type: none"> ▪ Embankment: Approved (all, 209.98 kms) ▪ Drainage Channel – Design done, approval (141.74 kms) ▪ DS: Design done (53), approval (52) ▪ FS: Design done (19), approval (19) ▪ RBP: Design done (1.6 km), approval (0) ▪ SPW: Design done (4.78), approval (0) <p>Draft final EIAs for 7 polders have been submitted to PMU.</p> | <p>All Design completed by consultant.</p> <ul style="list-style-type: none"> ▪ Embankment: Approved (all, 209.98 kms) ▪ Drainage Channel (all 167.37 kms) ▪ DS: Design done (53), approval (52) ▪ FS: Design done (19), approval (19) ▪ RBP: Design done (1.8 km), approval (1.8) ▪ SPW: Design done (4.78), approval (4.78) <p>Draft final EIAs for 7 polders have been submitted to PMU.</p> | <p>All Design completed by consultant.</p> <ul style="list-style-type: none"> ▪ Embankment: Approved (all, 209.98 kms) ▪ Drainage Channel (all 167.37 kms) ▪ DS: Design done (53), approval (52) ▪ FS: Design done (19), approval (19) ▪ RBP: Design done (1.8 km), approval (1.8) ▪ SPW: Design done (4.78), approval (4.78) <p>Draft final EIAs for 7 polders have been submitted to PMU.</p> |