

Chars Livelihoods Programme (CLP)

Actual Expenditure against Budget & Work Plan for the Operational Year 2007 - 2008 (July 1st 2007 to June 30th, 2008)

GBP Exchange Rate: 135

Activity	Deliverable	Budget 2007 - 2008		Actual Expenditure 2007- 2008		Achievement
		£	Taka	£	Taka	%
Summary of all Components						
1.	Infrastructure & Employment	£3,978,026	537,033,500	£3,898,396	526,283,505	98%
2.	Livelihoods	£3,964,767	535,243,545	£3,873,610	522,937,394	98%
3.	Enterprise Development & Youth Training	£604,760	81,642,600	£543,079	73,315,624	90%
4.	Social Development & Erosion Grants	£770,400	104,004,038	£690,983	93,282,740	90%
5.	Innovation, Monitoring and Learning Component	£503,830	68,017,000	£360,139	48,618,734	71%
6.	Education, Health & Governance	£840,000	113,400,000	£772,211	104,248,533	92%
7.	Implementing Organizations (IMOs) Management Agreements for 20 Partners	£343,500	46,372,496	£342,081	46,180,875	100%
8.	CLP Flood Response Programme	£1,091,864	147,401,640	£1,091,874	147,403,042	100%
9.	Allowances for GoB Senior Personnel	£10,415	1,406,000	£10,038	1,355,118	96%
Total (All Components)		£12,107,562	1,634,520,819	£11,582,412	1,563,625,565	96%
10.	Management Contract: National and International Staff and Other Costs	£1,800,000	243,000,000	£1,896,527	256,031,161	105%
Total Expenditure (All Components plus Management Costs)		£13,907,562	1,877,520,819	£13,478,939	1,819,656,726	97%

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1.	Infrastructure & Employment							
1.1	Infrastructure through Local Government							
1.1.1	Allocation of UP Funds to 140 UPs		140 UPs use these funds for raising of 7,000 homestead plinths and other earth works.	£518,519	70,000,000	£473,620	63,938,716	91%
1.1.2	Allocation of UP Reward Fund		60 UPs use performance reward fund for pro-poor infrastructure.	£77,778	10,500,000	£37,499	5,062,365	48%
1.1.3	Upazila Initiatives Fund		28 Upazila implement different pro-poor infrastructure projects.	£257,726	34,793,000	£156,694	21,153,640	61%
1.1.4	Orientation of SICs, PICs, UP officials, Upazila officials and workshop		Orientation for the SICs, PICs, UP and Upazila officials and workshops for better delivery of infrastructure works.	£7,407	1,000,000	£5,195	701,335	70%
	Sub-Total			£861,430	116,293,000	£673,008	90,856,056	78%
1.2	Infrastructure through IMOs/NGOs							
1.2.1	Flood proofing of individual homesteads		15,000 homestead plinths raised.	£1,111,704	150,080,000	£984,013	132,841,762	89%
1.2.2	Improve quality of drinking water		400 shallow tube wells installed.	£21,467	2,898,000	£18,837	2,542,931	88%
1.2.3			1,500,000 sachets of PUR distributed.	£8,889	1,200,000	£59,105	7,979,136	665%
1.2.4			Platforms constructed on 1,500 existing tube wells.	£24,337	3,285,500	£23,481	3,169,970	96%
1.2.5	Improve sanitation		20,000 water sealed slab latrines installed.	£547,822	73,956,000	£514,152	69,410,493	94%
	Sub-Total			£1,714,219	231,419,500	£1,599,587	215,944,292	93%
1.3	Social Protection							
1.3.1	Monga Alleviation through Cash for Work Schemes		Union Parishads implement Infrastructure and Employment Programme (IEP)	£334,193	45,116,000	£438,067	59,138,978	131%
1.3.2			IMOs implement Infrastructure and Employment Programme (IEP)	£847,037	114,350,000	£986,101	133,123,693	116%
1.3.3			Workshop for IMO staff and Infrastructure Managers and Officers on Cash-for-Work methodology and procedure in Bogra.	£2,593	350,000	£1,026	138,562	40%
	Sub-Total			£1,183,822	159,816,000	£1,425,194	192,401,232	120%
1.4	Staffing, Training & Monitoring							
1.4.1	Services of District Infrastructure Managers (DIM), Infrastructure Officers (DIO) & IMO infrastructure staff		Services provided by District Infrastructure Managers and Officers.	£130,000	17,550,000	£127,330	17,189,592	98%
1.4.2			Salary cost of IMO Infrastructure staff	£88,556	11,955,000	£73,277	9,892,334	83%
	Sub-Total			£218,556	29,505,000	£200,607	27,081,926	92%
	Total for Infrastructure & Employment			£3,978,026	537,033,500	£3,898,396	526,283,505	98%

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2.	Livelihoods							
2.1	Asset Transfer Programme							
2.1.1	Implement Asset Transfer Programme (Phase III)		19,000 BHHs purchase income generating assets worth Tk.15,000.	£2,274,870	307,107,485	£2,274,185	307,015,003	100%
2.1.2	Household income support and livestock feed support payments		19,000 BHHs each receive Tk. 300 each month for 18 months in income support and Tk. 200 each month for 6 months to buy livestock feeds	£1,055,741	142,525,000	£1,038,422	140,186,920	98%
2.1.3	Core Beneficiary training		11,500 beneficiaries of ATP Phase I and II will receive 4 days refresher training and 12,500 beneficiaries of ATP Phase III will received 11 days foundation training on livestock production, homestead gardening and fruit production.	£84,815	11,450,000	£84,782	11,445,504	100%
Sub-Total				£3,415,426	461,082,485	£3,397,388	458,647,427	99%
2.2	Homestead Gardening Programme							
2.2.1	Homestead garden establishment		ATP Phase III HHs establish homestead gardens that have vegetable beds, vegetables grown in pit crops, fruit, neem and fodder trees, bamboos and fodder grass plots.	£74,074	10,000,000	£69,005	9,315,648	93%
Sub-Total				£74,074	10,000,000	£69,005	9,315,648	93%
2.3	Livestock Services							
2.3.1	Implement voucher scheme for livestock vaccines and deworming drugs		Payment for vaccination and deworming of livestock provided through the ATP is paid for by BHHs using vouchers	£53,333	7,200,000	£45,960	6,204,647	86%
2.3.2	Implement voucher scheme for AI services		Payment for AI of livestock provided through the ATP is paid for by BHHs using vouchers	£10,667	1,440,000	£9,447	1,275,400	89%
Sub-Total				£64,000	8,640,000	£55,408	7,480,047	87%
2.4	IMO Costs							
2.4.1	Staff salaries and training for 134 staff of 15 IMOs		Salaries and 17 days ToT training to 134 IMO staff provided	£238,627	32,214,660	£238,143	32,149,278	100%
2.4.2	Transport and communication		Smooth and efficient delivery of ATP and other livelihoods services	£27,667	3,735,000	£26,770	3,613,921	97%
2.4.3	Capital Cost		10 motorcycles and 20 mobile phones will be bought	£9,852	1,330,000	£8,934	1,206,142	91%
Sub-Total				£276,146	37,279,660	£273,847	36,969,340	99%
2.5	Support for GoB services							
2.5.1	AI technician training and AI centre establishment		AI service points and AI technicians established in 60 char island unions resulting in 7,200 cattle made pregnant through AI	£28,889	3,900,000	£0	-	0%
2.5.2	Adaptive research		Grants to BARI & BLRI to field test core research and disseminate results through Upazila Agricultural Extension and Livestock offices as appropriate	£20,704	2,795,000	£13,447	1,815,390	65%
Sub-Total				£49,593	6,695,000	£13,447	1,815,390	27%
2.6	Printing							
2.6.1	ATP BHH training materials		ATP BHHs receive 60,000 leaflets and 360 flip charts given to IMO ATP field staff	£12,444	1,680,000	£8,720	1,177,232	70%
2.6.2	Vouchers and passbooks		All ATP HHs have vouchers and passbooks	£7,010	946,400	£4,007	540,889	57%
Sub-Total				£19,455	2,626,400	£12,727	1,718,121	65%

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2.7	Workshops						
2.7.1	ATP review workshops and meetings	ATP work by 20 IMOs & 30 GoB departments reviewed & experiences exchanged	£11,111	1,500,000	£2,976	401,770	27%
Sub-Total			£11,111	1,500,000	£2,976	401,770	27%
2.8	CLP Livelihood Unit Staff						
2.8.1	CLP staff	Salaried MA supervision for 5 districts	£54,963	7,420,000	£48,812	6,589,651	89%
Sub-Total			£54,963	7,420,000	£48,812	6,589,651	89%
Total for Livelihoods			£3,964,767	535,243,545	£3,873,610	522,937,394	98%
3.	Enterprise Development & Youth Training						
3.1	Market Development Programmes						
3.1.1	Market Development Fund, Expanding Projects	12,000 participants in expanding projects from MDF Round One	£136,577	18,437,927	£136,563	18,436,052	100%
3.1.2	Market Development Fund, Pilot Projects	4,500 participants in new pilot projects	£113,237	15,286,931	£96,421	13,016,819	85%
3.1.3	Market Development Fund, Training and Events	IMO Training; IMO Peer Review; MDF Round Four event	£18,889	2,550,000	£17,983	2,427,750	95%
3.1.4	Livestock Services Programme	300 qualified Paravets covering all island char villages	£103,112	13,920,113	£107,975	14,576,564	105%
3.1.5	Staffing	Programme Staffing	£14,370	1,940,000	£8,666	1,169,950	60%
Sub-Total			£386,185	52,134,971	£367,608	49,627,135	95%
3.2	Microfinance Programmes						
3.2.1	Nirapad Palli Shanchoy	5,000 participants	£42,337	5,715,530	£51,849	6,999,632	122%
3.2.2	IMO savings programme	5,000 core beneficiaries	£51,144	6,904,435	£60,557	8,175,152	118%
3.2.3	Microfinance Capacity Strengthening Programme	2,000 participants in training and/or new product pilot tests	£45,797	6,182,631	£42,172	5,693,276	92%
3.2.4	Staffing	Programme Staffing	£4,296	580,000	£2,986	403,118	70%
Sub-Total			£143,575	19,382,596	£157,564	21,271,178	110%
3.3	Youth Training						
3.3.1	Youth Training	Youth Training in Garments and Knitting	£75,000	10,125,033	£17,906	2,417,312	24%
Sub-Total			£75,000	10,125,033	£17,906	2,417,312	24%
Total for Enterprise Development & Youth Training			£604,760	81,642,600	£543,079	73,315,624	90%
4.	Social Development & Erosion Grants						
4.1	IMO programme delivery and Strengthen Social Capital in Char Areas						
4.1.1	Renewal, contract and programme cost of phase I-IV IMOs	Package of group based CLP interventions to enhance village level cooperation resulting in improved livelihoods and reduction in injustices to estimated 30,600 Beneficiaries Households	£521,800	70,443,038	£494,024	66,693,246	95%
4.1.2	CDOs/CDSs basic and advanced training course, preparation and revision of modules and training programmes	IMO staff trained in 6-day basic, facilitation skill and advanced courses	£15,000	2,025,000	£14,969	2,020,799	100%
Sub-Total			£536,800	72,468,038	£508,993	68,714,045	95%

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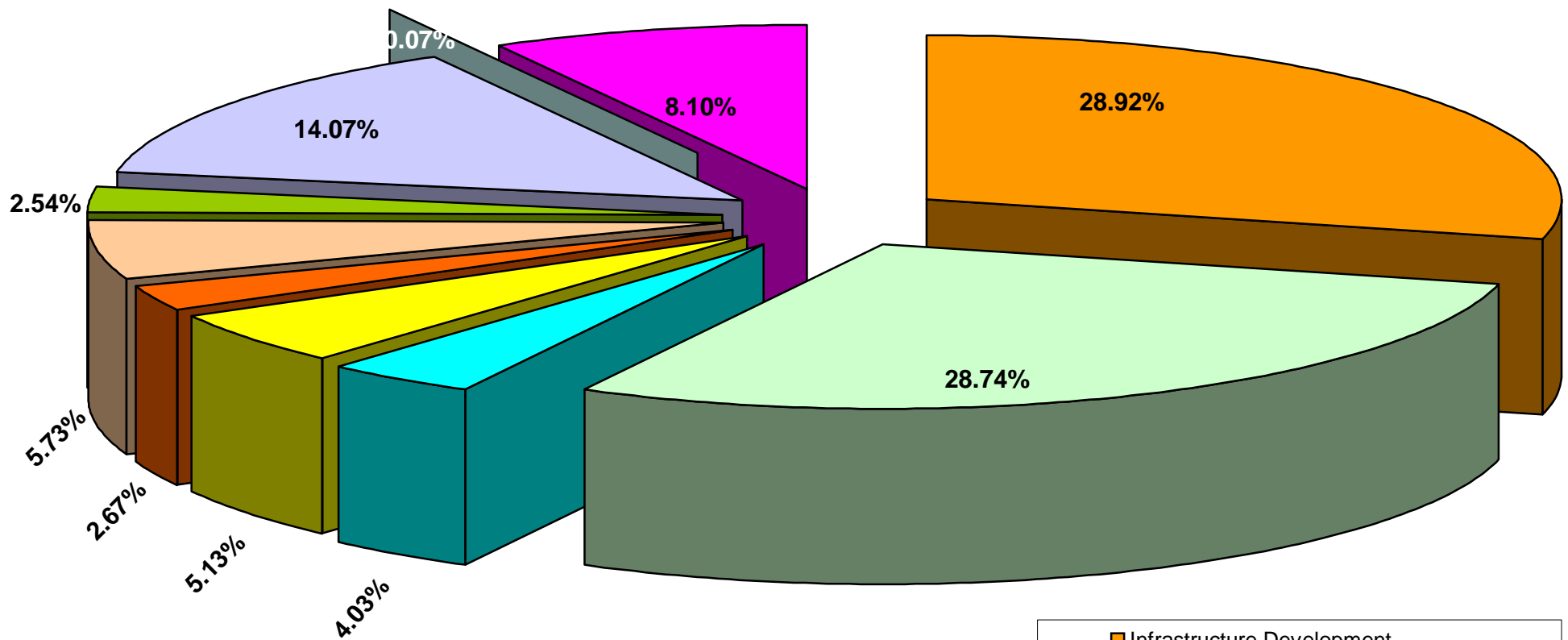
Activity	Deliverable	Budget 2007 - 2008		Actual Expenditure 2007- 2008		Achievement
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4.2	Strengthen Poverty Safety Nets for the Dependant Poor					
4.2.1	Establish Pilot Community Safety Net Programmes	£64,444	8,700,000	£50,158	6,771,332	78%
4.2.2	Emergency fund for relocation of erosion victims	£144,444	19,500,000	£107,145	14,464,572	74%
Sub-Total		£208,889	28,200,000	£157,303	21,235,904	75%
4.3	Staffing					
4.3.1	Recruitment, engagement and salary for 5 CLP District Social Development Managers	£24,711	3,336,000	£24,687	3,332,791	100%
Sub-Total		£24,711	3,336,000	£24,687	3,332,791	100%
Total for Social Development & Erosion Grants		£770,400	104,004,038	£690,983	93,282,740	90%
5.	Innovation, Monitoring and Learning Component					
5.1	Update and Monitor CLP Beneficiary Database					
	Data collection campaigns (total 12) Collect, enter, analyse & publish beneficiary data Develop lessons learnt	£60,000	8,100,000	£53,756	7,257,024	90%
	Computers & software for IMOs (20)	£24,000	3,240,000	£17,770	2,398,929	74%
5.2	Annual Verification Contract	£50,000	6,750,000	£48,437	6,539,039	97%
5.3	Annual Surveys and Indicator measurements					
5.3.1	Annual Surveys	£75,000	10,125,000	£58,050	7,836,703	77%
5.3.2	Assess & monitor pilot on general rights based cases	£3,200	432,000	£4,015	541,989	125%
5.3.3	Study & recommendation on improvements & enhancement strategy	£10,000	1,350,000	£8,900	1,201,469	89%
Sub-Total		£88,200	11,907,000	£70,964	9,580,161	80%
5.4	CLP Training, Workshops & Conferences					
	Improved Coordination and Learning from IMOs and others	£4,630	625,000	£4,548	613,968	98%
	IML/GoB representation at regional workshops & conferences	£12,000	1,620,000	£5,584	753,902	47%
5.5	Commissioned Research	£100,000	13,500,000	£68,895	9,300,818	69%
5.6	Capacity building for RDA and IMOs					
5.6.1	Salaries of RDA Staff	£12,500	1,687,500	£4,289	579,004	34%
5.6.2	Travel, Per Diems and Consumables	£6,500	877,500	£387	52,260	6%
5.6.3	Regional Conferences	£20,000	2,700,000	£1,214	163,900	6%
5.6.4	Training in Country	£5,000	675,000	£3,484	470,377	70%
5.6.5	Overseas Masters Programme	£30,000	4,050,000	£16,498	2,227,196	55%

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5.6.6	IMO capacity building	Capacity development of IMOs in IT, accounting and implementation of a new accounting software	£50,000	6,750,000	£49,916	6,738,606	100%
Sub-Total			£124,000	16,740,000	£75,788	10,231,343	61%
5.7	Design & Development of MIS	Improved MIS System resulting in better monitoring and reporting. Daily data entry functions	£12,000	1,620,000	£5,190	700,710	43%
5.8	Information & Dissemination						
5.8.1	Publications & Dissemination	Newsletters, Web Site, PR, Press tours and 'lesson learned workshop with IMOs for improved sharing of CLP's progress	£13,000	1,755,000	£6,700	904,531	52%
5.8.2	Professional author	Develop specific outputs including a CLP brochure & handouts	£6,000	810,000	£0	-	0%
5.8.3	Website & hosting	New website & host server	£10,000	1,350,000	£2,506	338,309	25%
Sub-Total			£29,000	3,915,000	£9,206	1,242,840	32%
Total for Innovation, Monitoring & Learning Component			503,830	68,017,000	360,139	48,618,734	71%
6.	Education, Health & Governance						
6.1	Governance Pilot Initiatives	Small-scale capacity building plan (contingent on results of pilots)	£100,000	13,500,000	£99,956	13,494,019	100%
6.2	Health Pilot Initiatives	Proven models (suitable for Chars) for primary health care and early child development (incl. reproductive health care)	£370,000	49,950,000	£360,542	48,673,202	97%
6.3	Education Pilot Initiatives	Proven models (suitable for Chars) for literacy, primary and non-formal education	£370,000	49,950,000	£311,713	42,081,312	84%
6.4	Joint programme of mainland-chars money transfer with PKSf	Approved Business plan and pilot management information system developed.	£0	-	£0	-	N/A
Total for Education, Health & Governance			£840,000	113,400,000	£772,211	104,248,533	92%
7.	Implementing Organizations (IMOs) Management Agreements for 20 Partners						
7.1	Salaries of IMO general staff working for the implementation of CLP activities	20 IMOs staffed with management and general staff, ready to implement CLP activities	£173,068	23,364,161	£172,279	23,257,656	100%
7.2	Office running costs for 20 IMOs	Office space and facilities to implement CLP activities	£119,239	16,097,235	£118,787	16,036,290	100%
7.3	Capital costs for 20 IMOs	Necessary furniture and equipment to implement CLP activities	£51,193	6,911,100	£51,014	6,886,929	100%
Total for IMO Management Agreements			£343,500	46,372,496	£342,081	46,180,875	100%
Total (All Components)			£11,005,283	1,485,713,179	£10,480,499	1,414,867,405	95%



Disbursement as per Components July 2007 - June 2008



Actual Disbursement against Annual Work Plan Budget 2007 - 2008

