

Chars Livelihoods Programme (CLP)
Actual Expenditure against Work Plan for the year 2006-07

Currency Rate : GBP 1 = BDT 130

Activity	Deliverable	Workplan Budget (July06-June07)		Additional budget approved by DfID	Revised Budget	Actual Expenditure 2006-2007		Achievement
		£	Taka	£	£	£	Taka	%
Summary of all Components								
1.	Infrastructure Development Component	2,487,263	323,344,250	232,699	2,719,962	2,723,805	354,094,649	100
2.	Livelihood Strengthening Component	2,086,130	271,005,380	655,454	2,741,584	2,007,638	260,992,901	73
3.	Enterprise Development Component	296,423	38,535,000	-	296,423	277,316	36,051,120	94
4.	Social Development Component	924,808	120,225,000	-	924,808	813,370	105,738,039	88
5.	Innovation, Monitoring and Learning Component	259,000	33,670,000	19,700	278,700	141,194	18,355,202	51
Total (All Components)		6,053,624	786,779,630	907,853	6,961,477	5,963,322	775,231,911	86
6.	Management Contract: Local and international TA and administration costs	1,700,000	221,000,000	-	1,700,000	1,794,094	233,232,220	106
7.	Allowances for GoB	7,634	992,420	6,900	14,534	12,889	1,675,514	89
8.	Health Pilot Expenditures	15,593	2,027,090	30,000	45,593	41,884	5,444,973	92
Total Expenditure (All Components plus Management Costs)		7,776,851	1,010,799,140	944,753	8,721,604	7,812,189	1,015,584,618	90

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1. Infrastructure Development Component									
1.1 Infrastructure through Local Government (Whole Community)									
1.1.1	Allocation of UP Funds to 125 UPs	125 UPs use these funds for raising of 7,000 homestead plinths.	472,500	61,425,000	64,500	537,000	540,414	70,253,763	101
1.1.2	Allocation of UP Reward Fund	50 UPs use performance reward fund for pro-poor infrastructure.	70,875	9,213,750	-	70,875	39,871	5,183,255	56
1.1.3	Upazila Initiatives Fund for 24 Upazilas	24 Upazila implement different pro-poor infrastructure projects.	455,600	59,228,000	-	455,600	546,252	71,012,761	120
	Sub-Total		998,975	129,866,750	64,500	1,063,475	1,126,537	146,449,779	106
1.2 Infrastructure through IMOs/NGOs (Core Beneficiaries AND Whole Community)									
1.2.1	Flood proofing of individual homesteads	7,000 homesteads raised	460,385	59,850,000	112,615	573,000	540,892	70,315,942	94
		400 shallow tube wells installed	9,231	1,200,000		9,231	10,879	1,414,301	118
		1 rainwater scheme piloted	3,750	487,500		3,750	477	62,072	13
1.2.2	Improve quality of drinking water	2 deep tube wells installed	3,846	500,000		3,846	887	115,278	23
		750,000 sachets of PUR distributed	26,923	3,500,000		26,923	9,880	1,284,452	37
		Platforms constructed on 2,000 existing tube wells	24,923	3,240,000		24,923	23,647	3,074,165	95
1.2.3	Improve sanitation	7,000 water seal latrines installed	169,615	22,050,000		169,615	176,063	22,888,161	104
	Sub-Total		698,673	90,827,500	112,615	811,288	762,726	99,154,372	94
1.3 Social Protection (Whole Community)									
1.3.1	Monga Alleviation through Cash for Work Schemes	Union Parishads implement cash-for-work schemes generating 810,000 person-days of employment.	498,462	64,800,000	15,038	513,500	513,053	66,696,847	100
		NGOs implement cash-for-work schemes generating 270,000 person-days of employment.	166,154	21,600,000	40,546	206,700	206,659	26,865,606	100
	Sub-Total		664,615	86,400,000	55,584	720,199	719,711	93,562,453	100
1.4 Staffing, Training, Monitoring, & Research									
1.4.1	Services of Mentors and Senior Mentors	Services provided by mentors and senior mentors	125,000	16,250,000		125,000	114,831	14,928,045	92
	Sub-Total		125,000	16,250,000	-	125,000	114,831	14,928,045	92
	Total for Infrastructure Component		2,487,263	323,344,250	232,699	2,719,962	2,723,805	354,094,649	100

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2. Livelihood Strengthening Component									
2.1 IMO Programme Delivery									
2.1.1	Programme costs for Phase II IMOs	Renewal of Phase I IMO contracts.	265,641	34,533,333		265,641	364,996	47,449,498	137
2.1.2	Programme costs for Phase I IMOs	Package of predominantly Core Beneficiary Livelihoods interventions to enhance productivity, incomes and other livelihoods approaches resulting in economic stability for 56,000 BHHs	29,885	3,885,000		29,885	2,789	362,618	9
2.1.3	Programme costs for Phase III IMOs	Package of predominantly Core Beneficiary Livelihoods interventions to enhance productivity, incomes and other livelihoods approaches resulting in economic stability for 43,000 additional households	346,282	45,016,667		346,282	124,846	16,229,947	36
2.1.4	Programme costs for Final Phase (Phase IV) IMOs	Package of predominantly Core Beneficiary Livelihoods interventions to enhance productivity, incomes and other livelihoods approaches resulting in economic stability for 11,000 to additional households	177,692	23,100,000		177,692	27,024	3,513,110	15
Sub-Total			819,500	106,535,000	-	819,500	519,655	67,555,173	63
2.2 Core Beneficiary Livelihoods Improvement: Asset Transfer Programme									
2.2.1	Asset Transfer Programme (Phase II)	4,300 beneficiaries each acquire 13,000 Tk of productive assets with 18 months stipend by February 2007	661,946	86,053,000	655,454	1,317,400	1,294,907	168,337,923	98
2.2.2	Asset Transfer Programme (Phase III)	Transfer of 13,000 Tk of assets plus associated stipend to 5,000 beneficiaries initiated by June 2007	138,462	18,000,000		138,462	-	-	-
2.2.3	IMO Livelihoods Programmes	56,000 HHs benefit from agricultural and livestock support activities	219,936	28,591,700		219,936	23,648	3,074,197	11
Sub-Total			1,020,344	132,644,700	655,454	1,675,798	1,318,555	171,412,120	79
2.3 Whole Community Livelihoods Improvement									
2.3.1	GoB Homestead crops demonstrations	7,000 households produce vegetables, nutrition and income both increased	57,808	7,515,000		57,808	41,178	5,353,176	71
2.3.2	GoB Vaccination campaign and demonstrations	35,000 households benefit from reduced mortality, increased livestock productivity	37,731	4,905,000		37,731	20,915	2,718,966	55
2.3.3	GoB Fisheries demonstrations	1,500-2,000 households obtain income from fish marketing	38,297	4,787,100		38,297	22,884	2,974,878	60
Sub-Total			133,835	17,207,100	-	133,835	84,977	11,047,020	63
2.4 Staffing, Training, Monitoring, & Research									
2.4.1	IMO Capacity Building	Training & Study Tours for key staff of 15 IMOs arranged.	21,721	2,823,700		21,721	24,225	3,149,250	112
2.4.2	Production of training materials (flipcharts & leaflets, etc.)	15 IMOs utilising training material (flip charts, leaflets, etc.)	12,308	1,600,000		12,308	7,464	970,265	61
2.4.3	Char-based Crop & Livestock Research	Improved crop varieties and animal husbandry practices more appropriate to chars identified.	32,692	4,250,000		32,692	5,212	677,612	16
2.4.4	GOB awareness raising, information-sharing and coordination	20 District level meetings take place for information sharing purpose	3,077	400,000		3,077	-	-	-
2.4.5	Workshop/Review/Lesson Learning of 15 Upazila extension services via GOB and of 9 IMOs engaged in ATP	Review of 2006/2007 activities, Future planning	7,277	946,000		7,277	5,635	732,610	77
2.4.6	District Support Officers	Improved CLP efficiency	35,376	4,598,880		35,376	41,914	5,448,851	118
Sub-Total			112,451	14,618,580	-	112,451	84,451	10,978,588	75
Total for Livelihoods Strengthening Component			2,086,130	271,005,380	655,454	2,741,584	2,007,638	260,992,901	73

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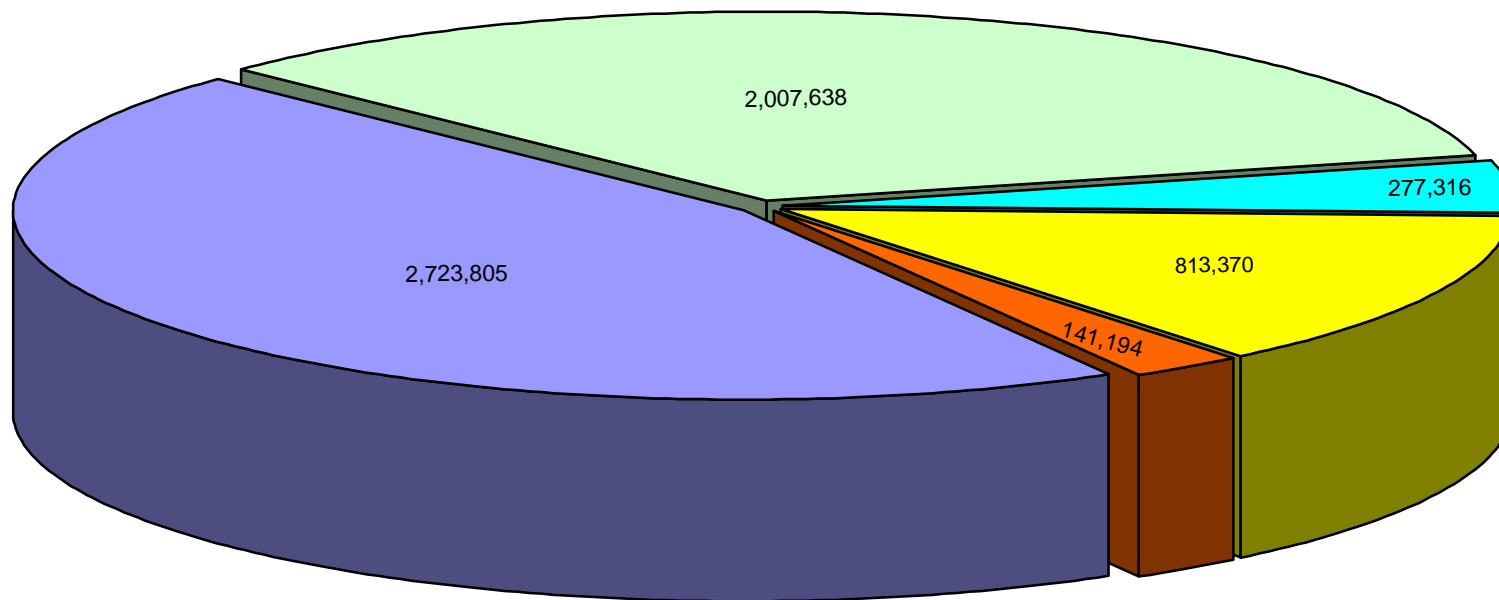
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3. Enterprise Development Component								
3.1 Whole Community Market Development Fund (MDF)								
3.1.1 Market Development Fund	MDF rounds two and three pilot projects; round one expanded projects	150,000	19,500,000		150,000	142,932	18,581,210	95
3.1.2 Market Development Fund events and publications	Two additional MDF events and one peer review workshop	14,423	1,875,000		14,423	9,400	1,222,010	65
	Sub-Total	164,423	21,375,000	-	164,423	152,332	19,803,220	93
3.2 Whole Community Village Savings & Loans Associations (VSLAs)								
3.2.1 Capacity building - VSLA	200 associations and 4,000 members mobilized and saving by end October-06	15,000	1,950,000		15,000	35,515	4,616,885	237
3.2.2 Community-based Microfinance	12 month pilot programme initiated in July, 2006	30,000	3,900,000		30,000	39,461	5,129,924	132
	Sub-Total	45,000	5,850,000	-	45,000	74,975	9,746,809	167
3.3 Whole Community Micro Finance Institutions (MFIs)								
3.3.1 PKSF Pilot Programme for Institutional Microfinance	12 month pilot programme initiated by September, 2006	65,000	8,450,000		65,000	31,706	4,121,754	49
3.3.2 PKSF Pilot Project Development TA	Programme proposal document	2,000	260,000		2,000	438	57,000	22
	Sub-Total	67,000	8,710,000	-	67,000	32,144	4,178,754	48
3.4 Staffing, Training, Monitoring, & Research								
3.4.1 Research and development	Published research; technical support to IMOs; ATP savings pilot developed	10,000	1,300,000		10,000	14,298	1,858,770	143
3.4.2 Monitoring and Evaluation	M&E field specialist and third party evaluations as needed	10,000	1,300,000		10,000	3,566	463,567	36
	Sub-Total	20,000	2,600,000	-	20,000	17,864	2,322,337	89
	Total for Enterprise Development Component	296,423	38,535,000	-	296,423	277,316	36,051,120	94
4. Social Development Component								
4.1 IMO Programme Delivery								
4.1.2 Programme costs for Phase II IMOs	Renewal of Phase I IMO contracts.	265,641	34,533,333		265,641	387,028	50,313,602	146
4.1.3 Programme costs for Phase I IMOs	Package of group-based CLP interventions to enhance village level cooperation resulting in improved livelihoods and reductions in injustices to 6,300 additional households	29,885	3,885,000		29,885	9,415	1,223,931	32
4.1.4 Programme costs for Phase III IMOs	Package of group-based CLP interventions to enhance village level cooperation resulting in improved livelihoods and reductions in injustices to 43,000 additional households	346,282	45,016,667		346,282	277,978	36,137,172	80
4.1.5 Programme costs for Final Phase (Phase IV) IMOs	Package of group-based CLP interventions to enhance village level cooperation resulting in improved livelihoods and reductions in injustices to 11,000 to additional households	177,692	23,100,000		177,692	83,077	10,800,050	47
4.1.6 Verification of suitability of NGOs to serve as IMOs	Up to 5 new NGOs to be independently assessed and verified	6,923	900,000		6,923	2,308	300,000	33
	Sub-Total	826,423	107,435,000	-	826,423	759,806	98,774,755	92

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4.2 Strengthen Poverty Safety Nets for Women, Children and the Dependant Poor									
4.2.1	Research, prepare proposals, develop programmes addressing identified needs, assess and monitor pilots on various safety net programmes with beneficiary groups	Poverty safety nets resulting from impact assessment studies and pilots	9,615	1,250,000		9,615	542	70,455	6
Sub-Total			9,615	1,250,000	-	9,615	542	70,455	6
4.3 Strengthen NGO (IMO) Livelihoods Implementation Capacity in Char Areas									
4.3.1	Capacity building of UP officials through SSPs	SSPs contracted, capacity of up to 300 UP officials enhanced	28,000	3,640,000		28,000	3,206	416,801	11
4.3.2	IMO staff basic and advanced training course	Each IMO staff trained in 6-day Basic+Advanced Courses	23,077	3,000,000		23,077	21,035	2,734,491	91
Sub-Total			51,077	6,640,000	-	51,077	24,241	3,151,292	47
4.4 Staffing, Training, Monitoring, & Research									
4.4.1	Assess & monitor pilot on general rights based cases (incl. women's/girl's rights, reproductive health, adolescent vocational training)	Impact assessment report	3,077	400,000		3,077	-	-	-
4.4.2	Conduct IMO implementation impact study & recommend improvements & enhancement strategy	IMO Implementation impact assessment & recommendations	10,000	1,300,000		10,000	4,591	596,886	46
4.4.3	Disseminate knowledge & experience to IMOs via 'lessons-learned' workshops and other means	Workshops, meetings, dialogues and publications	3,846	500,000		3,846	462	60,000	12
4.4.4	Recruitment, engagement and salary for 5 District and 3 Asst District Facilitators	Salaried MA supervision for 5 Districts	20,769	2,700,000		20,769	23,728	3,084,651	114
Sub-Total			37,692	4,900,000	-	37,692	28,781	3,741,537	76
Total for Social Development Component			924,808	120,225,000	-	924,808	813,370	105,738,039	88
5. Innovation, Monitoring and Learning Component									
5.1	Update and Monitor CLP Beneficiary Database	Quarterly Reports documenting lessons learned from accumulating data	30,000	3,900,000		30,000	16,583	2,155,815	55
5.2	Annual Verification Contract	Quarterly Reports documenting physical verification of inputs & outputs delivered	25,000	3,250,000		25,000	11,571	1,504,208	46
5.3	Annual Citizen Satisfaction Survey	Annual survey of public attitudes to CLP, IMOs and CLP Programmes	10,000	1,300,000		10,000	9,259	1,203,629	93
5.4	CLP Trainings and Workshops	Improved Coordination and Learning from IMOs and others	5,000	650,000		5,000	5,601	728,098	112
5.5	Commissioned Research	Five or more quality research projects resulting in improved evidence of CLP impact.	40,000	5,200,000	19,700	59,700	59,660	7,755,800	100
5.6	Competitive Research	Competitive research grant programme; Improved understanding of chars poverty reduction	25,000	3,250,000		25,000	3,164	411,300	13
5.7 Capacity Creation at RDA									
5.7.1	Salaries of RDA Staff	7 Staff time devoted full time to CLP research and capacity development	12,500	1,625,000		12,500	5,652	734,785	45
5.7.2	Travel, Per Diems and Consumables	Mobility of Staff	6,500	845,000		6,500	2	288	0
5.7.3	Regional Conferences	Increased Learning & Capacity	20,000	2,600,000		20,000	6,242	811,498	31
5.7.4	Training in Country		5,000	650,000		5,000	-	-	-
5.7.5	Overseas Masters Programme	Possible Leadership for future Chars Research Unit	15,000	1,950,000		15,000	-	-	-
Sub-Total			59,000	7,670,000	-	59,000	11,897	1,546,571	20
5.8	Design & Development of MIS	Improved MIS System resulting in better monitoring and reporting	30,000	3,900,000		30,000	539	70,106	2
5.9	Publications & Dissemination	Newsletters, Web Site, PR, Press tours. Better understanding of decision makers and public of work of CLP	35,000	4,550,000		35,000	22,921	2,979,675	65
Total for Innovation, Monitoring & Learning Component			259,000	33,670,000	19,700	278,700	141,194	18,355,202	51
Grand Arithmetic Total (All Components)			6,053,624	786,779,630	907,853	6,961,477	5,963,322	775,231,911	86



**Disbursement as per Components
July 2006 - June 2007**

- Infrastructure Development
- Livelihood Strengthening
- Enterprise Development
- Social Development
- Innovation, Monitoring and Learning

Actual Disbursement against Annual Work Plan Budget 2006-2007

