

Actual Expenditure Against Revised Budget and Plan 2005-2006

Budget as Revised December 04, 2005

Average Conversion rate for the period July, 2005 to June, 2006: GBP 1 = BDT 117.90

Tk

Activity	Deliverable	Budget July, 2005-June, 2006		Actual Expenditure July, 2005-June, 2006		Variance		
		£	Lakh Tk	£	Lakh Tk	£	%	
Infrastructure Development								
1. Infrastructure through Local Government								
1.1.1	Capacity building of UP officials through SSPs	SSPs contracted, capacity of UP officials enhanced	30,000	35	1,372	2	(28,628)	-95%
1.1.2	Services of mentors and senior mentors (including additional 25 for 6 months)	Services provided by mentors and senior mentors	120,000	138	110,255	130	(9,745)	-8%
1.1.3	Allocation of UP Funds to 100 UPs	Contracts signed with 100 UPs. UPs use these funds for raising homesteads.	420,000	483	437,188	515	17,188	+ 4%
1.1.4	Upazila Initiatives Fund for 24 Upazilas	Appropriate Pro Poor Infrastructure	500,000	575	272,206	321	(227,794)	-46%
Sub-total - Strengthening Local Government			1,070,000	1,231	821,022	968	(248,978)	-23%
2. Infrastructure through NGOs								
1.2.1	Flood proofing of individual homesteads	3450 homesteads raised	285,000	328	483,043	569	198,043	+ 69%
1.2.2	Creation of community centres	3 buildings erected on shelters	15,000	17	0	0	(15,000)	-100%
1.2.3	Improve accessibility on chars	5km of track built	20,000	23	1,129	1	(18,871)	-94%
1.2.4	Improve quality of drinking water	350 shallow tubewells installed 5 deep tubewells piloted	18,500	21	99,892	118	29,392	+ 42%
1.2.5	Improve sanitation	3000 latrines installed	34,000	39				
Sub-total - Infrastructure			390,500	449	584,064	689	193,564	+ 50%
4. Social Protection								
1.4.2	Cash for Work Schemes	UP chairpersons implement a variety of cash for work schemes.	200,000	230	191,320	226	(8,680)	-4%
Total Infrastructure Development			1,660,500	1,910	1,596,407	1,882	(64,093)	-4%

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Livelihoods Development									
2.1.3	Homestead crops demonstrations	Carried out with GoB and IMO's in 10 Upazilas		25,000	29	29,793	35	4,793	+ 19%
2.1.4	Vaccination campaign and demonstrations	Carried out with GoB and IMO's in 10 Upazilas		35,000	40	15,271	18	(19,729)	-56%
2.1.5	Fisheries demonstrations	Carried out with GoB and IMO's in 10 Upazilas		20,000	23	19,704	23	(296)	-1%
2.1.6	Action research on fisheries	Research contracted and completed		30,000	35	39,448	47	9,448	+ 31%
2.1.8	Livelihoods co-ordinators	Services provided by co-ordinators		18,000	21	30,068	35	12,068	+ 67%
2.1.9	IMO contracts	Contribution to Output 2 livelihoods strengthening		100,000	115	388,888	458	288,888	*+ 289%
2.1.10	Asset and income transfers	Assets transferred to 100 households in 40 Unions		500,000	575	557,663	657	57,663	+ 12%
Total - Livelihoods Development				728,000	837	1,080,834	1,274	352,834	+ 48%

Enterprise Development									
2.2.1	Mobile Telecommunications Pilot Project	Pilot designed and underway		20,000	23	25	0	(19,975)	-100%
2.2.3	Scavenging poultry / paravets pilot project	Pilot designed and underway		20,000	23	5,513	6	(14,487)	-72%
2.2.4	Research	Subsector studies, market assessments, baseline surveying and monitoring plan development		15,000	17	2,965	3	(12,035)	-80%
2.2.5	Enterprise Challenge Fund	Development of fund concept and administration; funding of initial projects		25,000	29	44,734	53	19,734	**+ 79%
2.3.1	Expansion of MFI services	MFIs identified and formed into association; assessments completed; initial TA for financial analysis completed		30,000	35	9,340	11	(20,660)	-69%
2.3.2	Pilot programme for self managed savings and loan associations	Programme designed; SSP contracted and pilot groups formed		30,000	35	15,878	19	(14,122)	-47%
Total - Enterprise Development				140,000	161	78,456	92	(61,544)	-44%

Notes

* Original error in Budget, informed DfID on 7th June, 2006

** Budget variance was approved by DfID as at 30th May, 2006

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Social Mobilization-Development								
3.1.1	IMO contracting costs	Area and beneficiary selection in 34 unions; IMOs selected and contracted to work in a further 15 unions per quarter; 6 days initial training provided to IMOs.		400,000	460	506,021	597	106,021 + 27%
3.1.2	IMO awareness training on domestic violence, child marriage, and dowry.	Training provided to IMO staff		20,000	23	59	0	(19,941) -100%
3.1.3	District facilitators	Services provided by facilitators		18,000	21	21,646	26	3,646 + 20%
Total Social Mobilization-Development				438,000	504	527,726	622	89,726 + 20%
Innovation, Monitoring and Learning								
1. Innovation, Monitoring and Learning								
4.1.1	Baseline survey	Survey contracted and completed. Results published and disseminated		25,000	29	32,550	38	7,550 + 30%
4.1.4	Citizens satisfaction survey	Survey contracted and completed. Results published and disseminated		10,000	12	18,280	22	8,280 + 83%
4.2.1	Manage research	Manage and contract research on issues directly applicable to CLP		30,000	35	16,799	20	(13,201) -44%
4.2.2	Capacity development in RDA	Enhanced capacity of RDA staff		53,500	62	20,726	24	(32,774) -61%
4.2.3	Verification contract	Verification of area and beneficiary selection, and all outputs		25,000	29	18,074	21	(6,926) -28%
4.2.4	Design, set-up and back-up hardware for MIS	MIS operational		30,000	35	4,406	5	(25,594) -85%
4.2.5	IML Library, meeting room and office	More space for CLP operations		30,000	35	17,537	21	(12,463) -42%
4.2.6	Design and implementation of a dissemination strategy	Greater knowledge of achievements of CLP and lessons learnt		15,000	17	1,953	2	(13,047) -87%
Total Innovation, Monitoring and Learning				218,500	251	130,326	154	(88,174) -40%
Total (All Components)				3,185,000	3,663	3,413,748	4,025	228,748 + 7%
5. Management Contract: Local and international TA, and administration costs				1,577,666	1,814	1,598,888	1,885	21,222 + 1%
6. Allowances for GoB				0	0	7,454	9	7,454
7. Responsiveness Fund				0	0	15,593	18	15,593
Total Year 2 Expenditure (All Components plus Management Contract)				4,762,666	5,477	5,035,683	5,937	273,017 + 6%