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**MAXWELL STAMP PLC**

**QUARTERLY PROGRESS REPORT**

**OCTOBER – DECEMBER 2006**

**BANGLADESH  
CHARS LIVELIHOODS  
PROGRAMME**

**CNTR: 02 3986**

**Prepared for the Department  
For International Development**

**31 January 2007**

## TEAM LEADER'S REPORT

Progress in all areas was good during the quarter. Tim Russell and Julian Francis joined the programme as Livelihoods and Social Development managers respectively. They are already making a significant contribution. Only the IML Director post is not filled at present but Malcolm Marks is expected shortly. The Deputy Team Leader and Ebrahim Akanda both performed Hajj in December but have returned to duties.

A major achievement was the completion of a revised logical framework for the CLP with a supporting paper, CLP: the Story and Strategy So Far which was presented at an international conference in December in Dhaka and has been selected for publication in an upcoming book on lessons learned from working with the extreme poor.

There were some delays in getting the Monga alleviation cash for work programme started on September 15 as planned but the programme rolled out strongly in October and achieved 1.2 million person days of employment during the period of seasonal hunger. All indications are that this programme is highly valued by some of the most vulnerable people in the country. No indications of significant corruption in the programme have been reported. A survey of beneficiaries is being commissioned to set bench marks for perceptions and quantify reports of corruption. A detailed survey of attitudes to "Monga" and its possible impact on the nutritional status of households reporting seasonal unemployment was commissioned and the full results are expected shortly. This work was designed and is being managed by a Young Professional, Lucy Scott.

The two separate phases for Asset Transfer shown in the work plan (lines 2.2.1. and 2.2.2) were consolidated and contracted together in September, earlier than had been anticipated. This will result in a cost overrun in the year of £370,000 or 46 % of the two budget lines. This should not have happened without consultation with DFID and GOB and resulted from weak budgetary control mechanisms which have now been improved. In mitigation, this additional amount was notified to the PEC as an expenditure for 2007-08 which will now be brought forward. The programme for over 8,000 beneficiaries is progressing rapidly and all initial indications are excellent. The selection of these beneficiaries against the CLP criteria was verified in a systematic doorstep interview of a 5 % sample of the total in which all Management Agency staff participated.

The work of the Enterprise Unit continued to develop with rapid roll out of the experimental Village Savings and Loan Programme, managed by a Young

Professional, David Panetta and in signing an agreement with PKSf for a wide ranging programme of MFI development on Chars. The work of the Market Development Fund also made good progress with 12 out of 14 schemes in operation and at least 6 making good progress with possibility of replication.

There was delay in getting the programme design and content development of the revised Social Development programme completed but this is now expected to be finished in the 3<sup>rd</sup> quarter of the year. Work also continued to identify and select the final round of IMOs so that the CLP will have operational coverage of all island chars by June, 2007.

## **DEPUTY TEAM LEADER REPORT**

The second quarter (October-December) of the financial 2006-07 was a politically tumultuous period for Bangladesh as the end of the Government in power and the transfer of power to the Caretaker Government took place in this period. The Constitution of Bangladesh provides for a caretaker Government to arrange a free, fair, impartial and participatory general election to form the next Government to run the country by the party or parties that command a majority in the parliament under the parliamentary form of Government. According to the constitution, the recently retired Chief Justice of the Supreme Court would head the Caretaker Government with ten advisors to be selected by him. But the major opposition parties did not agree to accept the Chief justice because he was member of the party in power before he became Judge of the High Court and, as such, he was not considered by some to be a neutral person.

The Opposition parties started blockades and violent processions which led to the killing of 75 people in the country in the last week of October 2006. The Chief Justice then opted to not take on the responsibility of the Chief of the Caretaker Government due to these violence clashes in the streets among the opposing political parties. Ultimately, the President took an oath administered by the Chief Justice of the Supreme Court of Bangladesh as chief of the caretaker Government in addition to his responsibilities as President. Initially, the opposition parties accepted him with the condition that he remain neutral as Chief of the Caretaker Government. But the President could not prove his neutrality; rather he became partial and as a result four Advisors resigned. The situation worsened and opposition parties boycotted the election, scheduled to be held on 22 January 2007, and declared a series of agitation programmes threatening the law and order of the country. The volatile situation continued until the end of this quarter thus hampering the free flow of goods and services and the implementation of development projects including the CLP.

The last Secretary of RDCD in October 2006 was Sheik Enayet Ullah Khan. The management Agency established contact with him, but he was transferred within a month and AFM Matiur Rahman joined as Secretary of the RDCD on 23 October 2006. Mr. Matiur Rahman was also transferred in December, 2006 but later it was cancelled. The Management Agency was on good terms with Mr. Rahman, and he had a good understanding of the CLP as he was DG, BRDB under RDCD while the concept of CLP was nurtured.

During this period Deputy Commissioner of Jamalpur, Sirajganj, Kurigram and Gaibandha and almost all the UNOs of programme area Upazila were transferred. But in spite of all these changes and volatile political atmosphere, the Management Agency was able to arrange the DCS meeting of Kurigram and Gaibandha in October and Jamalpur in November 2006. The meeting of the Programme Steering Committee was arranged on 30 November 2006. The latest progress of the implementation of the programme as per the workplan and budget for 2006-07, and the development strategy of CLP were presented in the meeting with the full text of the working paper. These items were discussed and accepted by the committee along with the other issues. The minutes of the meeting were prepared and were approved by Secretary RDCD and Chairman PSC.

The Management Agency managed to hold a PEC meeting on 10 December 2006. The draft revised log frame, development strategy of CLP, and progress of the implementation of the programme as per the workplan and budget 2006-07 were reviewed in the meeting along with the working paper of the meeting. These were approved by the committee including 16 other important decisions for the implementation of the programme during 2006-07, except for the revised log frame. Secretary RDCD assured the meeting and offered comments of GOB on the draft revised log frame within a week. Secretary RDCD and Chairman of the PEC approved the minutes of the meeting and offered his comments on the revised log frame prepared by the Management Agency.

The Deputy Team Leader joined other members of the team for the physical verification of the selection of beneficiaries and supported the Team Leader in other activities including the drafting of the revised log frame.

The Administrative unit of CLP under the DTL in the Secretariat supported the programme with the necessary logistics and transport, and arranged the visit of VIPs to the programme. This unit had to terminate one driver in order to bring discipline and trust in the management of the drivers of the fleet of CLP vehicles.

## **FINANCE**

During the second quarter of the FY 2006 – 2007 approximately 2,300 financial transactions were handled by the Finance Department of CLP, which in actual disbursement came to a total of GBP 1,572,213.

It is foreseen that disbursements will peak during the third quarter of the Fiscal Year with approximately GBP 3,200,000.

On behalf of DFID, Ahmed Mashuque & Co. Chartered Accountants conducted an external financial audit of CLP's books for the Fiscal Year 2005 - 2006. Though the draft report has not been finalized, preliminary meetings with the auditors indicate that no major problems have been detected.

Frequent blockades and hartals combined with the necessity to guarantee that at any time enough signatories are available in Bogra made it impossible to follow the schedule envisaged for the second quarter to visit IMO's. A new schedule – with the intention to catch up – has been prepared for the third quarter. The schedule also includes visits to assess new potential partners, which have not worked before with CLP.

As a test case for future and more frequent audits of GoB partners one Upazila in Bogra was audited; though the audit report has not been finalized and one audit is definitely not representative, findings indicate enormous weaknesses in internal systems, but the documentation was complete and an auditable paper trail could be found.

## **PROCUREMENT**

Between Infrastructure, Livelihoods, Enterprise Development and IML, 195 contracts with a total value of 286,306,598 Tk (2,202,258 GBP) have been prepared, signed, and processed during the second quarter.

Fifteen motorbikes have been procured and distributed to CLP field offices and IMOs.

Procurement guidelines will be one last time internally reviewed and the final draft version will be presented to DFID in mid February 2007.

## **INFORMATION TECHNOLOGY**

Complying with DFID's regulations, two limited tenders have been launched to procure licensed software for all computers purchased with DFID funds. The software will be delivered and installed during the third quarter.

A new IT specialist was hired and successfully finished his probation period. Though it took a long time the problem of reverse DNS, which led to communication problems with DFID-B, was finally resolved.

## **MIS**

After a careful analysis of the "existing" MIS and an interview with the programmer, a decision was taken not to invest more time in trying to improve on and to debug the "old" system, but to start with the design of a "new" MIS.

Two potential candidates to be hired (as local short term consultants) for the identification of information needs, design and programming of a MIS have been interviewed. It is hoped that work can start around the 15<sup>th</sup> of February 2007.

## **CAPACITY STRENGTHENING AND OTHERS**

A concept to strengthen the financial capacity of CLP's partners is under development. It is intended to have the first training events take place in the third quarter of 2006 - 2007.

## FINANCIAL AND PHYSICAL PROGRESS

Currency Rate: GBP 1 = BDT 130

DETAILS		FINANCIAL PROGRESS					PHYSICAL PROGRESS	Comments & Remarks
Activity	Deliverable	Fiscal Year Budget Jul'06-Jun'07	Q1 (Jul- Sept 06)	Q2 (Oct- Dec 06)	Cumulative Progress to Date	Unspent Balance	Cumulative Progress to Date	
		£	£	£	£	%		
<b>Summary of all Components</b>								
1.	Infrastructure Development Component	£2,487,263	586,548	885,501	1,472,049	41%		
2.	Livelihood Strengthening Component	£2,086,130	698,409	173,858	872,267	58%		
3.	Enterprise Development Component	£296,423	19,205	14,450	33,655	89%		
4.	Social Development Component	£924,808	20,285	79,761	100,046	89%		
5.	Innovation, Monitoring and Learning Component	£259,000	35,684	28,853	64,537	75%		
<b>Total (All Components)</b>		<b>£6,053,624</b>	<b>£1,360,131</b>	<b>£1,182,423</b>	<b>£2,542,554</b>	<b>58%</b>		
6.	Management Contract: Local and international TA and administration costs	£1,700,000	£447,521	£382,700	£830,221	51%		
7.	Allowances for GoB	£7,634	£3,902	£2,599	£6,501	15%		
8.	Responsiveness Fund	£15,593	£0	£4,491	£4,491	71%		
<b>Total Arithmetic Expenditure (All Components plus Management Costs)</b>		<b>£7,776,851</b>	<b>£1,811,554</b>	<b>£1,572,213</b>	<b>£3,383,767</b>	<b>56%</b>		
<p><b>Note-1:</b> This is an interim Work Plan. After approval of the pending log frame revisions, a revised final Work Plan will be submitted.</p> <p><b>Note-2:</b> Fiscal Year refers to the disburseable amount from July 1st 2006 through June 30th 2006. Programme Cost refers to the total value of the entire initiative as planned for the specific Operational Year commencing July 1st 2006 (the value of contract)</p>								

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<b>1.</b>	<b>Infrastructure Development Component</b>								
<b>1.1</b>	<b>Infrastructure through Local Government (Whole Community)</b>								
1.1.1	Allocation of UP Funds to 125 UPs	125 UPs use these funds for raising of 7,000 homestead plinths.	£472,500	£128	£186,089	£186,217	61%	2 demonstrations built for BBC visit in Q1. Additional 1,100 currently in progress.	Contract signed with 131 UPs not 125 as planned. A 5% increase in coverage. Homestead plinth raising will start in Q3 and will continue till Q4. No physical progress scheduled in Q1 or Q2. Disbursements made at end of Q2 reflect initiation of work in Q3.
1.1.2	Allocation of UP Reward Fund	50 UPs use performance reward fund for pro-poor infrastructure.	£70,875	£0	£10,395	£10,395	85%	0	Only 47 UPs were deemed credible for reward fund. This fund is tied to the above (see 1.1.1) budget. This fund will also be used for plinth raising through UPs from early Q3. Activity is on-schedule.
1.1.3	Upazila Initiatives Fund for 24 Upazilas	24 Upazila implement different pro-poor infrastructure projects.	£455,600	£77,357	£0	£77,357	83%	0	Disbursements booked against last week of Q2 budget, but work not initiated. Due to start in first few weeks of Q3. Activity on time, although some risk of slippage if UNOs are shifted by Caretaker Govt or Elected Govt.
<b>Sub-Total</b>			<b>£998,975</b>	<b>£77,485</b>	<b>£196,484</b>	<b>£273,969</b>	<b>73%</b>		



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<b>1.2 Infrastructure through IMOs/NGOs (Core Beneficiaries AND Whole Community)</b>									
1.2.1	Flood proofing of individual homesteads	7,000 homesteads raised	£460,385	£8,491	£257,205	£265,696	42%	0	Contract signed with 15 IMOs in December 2006. Homestead plinth raising will start in January 07 and will continue till May 07. No physical progress in these two quarters.
1.2.2	Improve quality of drinking water	400 shallow tube wells installed	£9,231	-£15	£7,318	£7,303	21%	0	Contract signed with 15 IMOs in December 2006. Physical work will start from February 2007.
		1 rainwater scheme piloted	£3,750	£0	£0	£0	100%	0	Consultant identified for Feasibility study, although not formally contracted.
		2 deep tube wells installed	£3,846	£0	£0	£0	100%	0	Consultant identified for Feasibility study, although not formally contracted.
		750,000 sachets of PUR distributed	£26,923	£7,318	£0	£7,318	73%	0	Procurement of buckets, warehousing costs, demurrage and taxes reflected in Q1. This programme will be in place for 2007 flood season (Q4).
		Platforms constructed on 2,000 existing tube wells	£24,923	£6,019	£10,099	£16,118	35%	467	Currently under implementation. 467 platforms have been already constructed. Remaining 1,533 will be constructed over Feb-June 2007
1.2.3	Improve sanitation	7,000 water seal latrines installed	£169,615	£35,694	£91,938	£127,632	25%	486	Currently under implementation. 486 latrines have already been installed, and the remaining 6,514 will be delivered during Feb-July 2007. Q1 expenditure relates to last programme year budget.
<b>Sub-Total</b>			<b>£698,673</b>	<b>£57,507</b>	<b>£366,560</b>	<b>£424,067</b>	<b>39%</b>		

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<b>1.3 Social Protection (Whole Community)</b>									
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	£298,616	£213,932	£512,548	-3%	Employment generated: 745,008 person days. Plinths raised: 4,136	745,008 person-days of employment were generated during last Monga period. 4,136 homestead plinths have been raised above flood level with that initiative. Physical progress exceeded projections.
		NGOs implement cash-for-work schemes generating 270,000 person-days of employment.	£166,154	£125,168	£80,528	£205,696	-24%	Employment generated: 271,795 person-days. Plinths raised: 1,595	271,795 person-days of employment were generated during last Monga period and 1,595 homestead plinths have been raised. Physical progress exceeded projections. The cost over-run of 24% resulted from a work plan budget error
<b>Sub-Total</b>			<b>£664,615</b>	<b>£423,784</b>	<b>£294,460</b>	<b>£718,244</b>	<b>-8%</b>		
<b>1.4 Staffing, Training, Monitoring, &amp; Research</b>									
1.4.1	Services of Mentors and Senior Mentors	Services provided by mentors and senior mentors	£125,000	£27,772	£27,997	£55,769	55%		Month to month salary and allowances for District level Infrastructure staff. Expenditure within planned budget.
<b>Sub-Total</b>			<b>£125,000</b>	<b>£27,772</b>	<b>£27,997</b>	<b>£55,769</b>	<b>55%</b>		
<b>Total for Infrastructure Component</b>			<b>£2,487,263</b>	<b>£586,548</b>	<b>£885,501</b>	<b>£1,472,049</b>	<b>41%</b>		

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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	£1	£30,998	£30,999	88%		Q1 figures represent residual amount necessary to fund unbudgeted requirements from 2005-2006 operating budget. Other payments made to meet regular and agreed programme delivery costs.
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	£0	£2,789	£2,789	91%		Not scheduled to start until Q3. Many IMOs still using fund balances from 2005-06.
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	£0	£0	£0	100%		See above

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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	£0	£0	£0	100%	See above	
<b>Sub-Total</b>			<b>£819,500</b>	<b>£1</b>	<b>£33,787</b>	<b>£33,788</b>	<b>96%</b>		
<b>2.2 Core Beneficiary Livelihoods Improvement: Asset Transfer Programme</b>									
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	£640,171	£82,338	£722,509	10%	Of 8,325 total ATP (core) beneficiaries, 2,832 beneficiaries received assets in Q2	Originally this was a separate Phase from Phase III (see below). Phase II and Phase III have been consolidated. All beneficiaries will have received assets within Q3. Provided training to 110 IMOs staff on livestock in Oct, 06. 90 IMO staff will be trained on horticulture crops in Q3. Motivation tour will be held in Q4 A new phase of ATP is planned for Q4 and this will require special DFID permission.
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	£0	£0	£0	N/A		Has been consolidated into the above Phase II (see above). A new phase is proposed for initiation in Q4. This will require agreement and negotiation with DFID*.

\*The two separate phases for Asset Transfer shown in the work plan (lines 2.2.1 & 2.2.2) were consolidated and contracted together in September, earlier than had been anticipated. This will result in a cost overrun in the year of £370,000 or 46% of the two budget lines. This should not have happened without consultation with DFID and GOB and resulted from weak budgetary control mechanisms which have now been improved. In mitigation, this additional amount was notified to the PEC as an expenditure for 2007-08 which will now be brought forward.

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2.2.3	IMO Livelihoods Programmes	56,000 HHs benefit from agricultural and livestock support activities	£219,936	£930	£33,103	£34,033	85%	15,590 demonstration training on crops, 407 vaccinator trainings undertaken, 28,910 of 55,700 (52%) of vaccinations completed.	50,000 BHHs targeted as specified. All activities are going on time and implemented via contracted IMOs. All stated activities expected to be completed on time in Q4.
<b>Sub-Total</b>			<b>£1,020,344</b>	<b>£641,101</b>	<b>£115,441</b>	<b>£756,542</b>	<b>26%</b>		
<b>2.3 Whole Community Livelihoods Improvement</b>									
2.3.1	GoB Homestead crops demonstrations	7,000 households produce vegetables, nutrition and income both increased	£57,808	£19,032	£3,645	£22,677	61%	5,808 BHH currently undertaking this activity.	Now working in 14 Upazilas, since Chilmari Upazila dropped after internal investigation. Logistical constraints have prevented full roll-out in Rajibpur (G) (3 Unions instead of 5), Shagata(G) (4 not 5), Sonatola(B) (2 not 5), Belkuchi (S) (3 not 5). Comprehensive Programme Review planned for Q3 to align with Enterprise. New HH total should be 5888 as a result of above constraints, and expenditure will be proportionally less as well.
2.3.2	GoB Vaccination campaign and demonstrations	35,000 households benefit from reduced mortality, increased livestock productivity	£37,731	£14,300	£3,354	£17,654	53%	16,940 vaccinations of target 38,750 (44%) already completed.	Working in 9 Upazilas, first payment for vaccination of cows, goats, poultry as well as associated training and vaccinator development. Rest will be completed with in Q4. Activity is on schedule and expected to be completed on time. Over-achievement of physical target expected.

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2.3.3	GoB Fisheries demonstrations	1,500-2,000 households obtain income from fish marketing	£38,297	£12,630	£6,404	£19,034	50%	Within a total of 49 dead rivers identified, 33 have been restocked and are used for fish cultivation benefiting 1,628 members of CLP dead river management associations.	Working in 15 Upazilas, follow-on payments provided for fisheries demonstrations, fry release in dead rivers, motivation and stewardship, and related training, capacity building and community awareness work.
<b>Sub-Total</b>			<b>£133,835</b>	<b>£45,962</b>	<b>£13,403</b>	<b>£59,365</b>	<b>56%</b>		
<b>2.4 Staffing, Training, Monitoring, &amp; Research</b>									
2.4.1	IMO Capacity Building	Training & Study Tours for key staff of 15 IMOs arranged.	£21,721	£0	£0	£0	100%		Costs absorbed directly into ATP programme costs. Provided training to 110 IMOs staff on livestock in Q3. 90 IMO staff will be trained on horticulture crops in Q3. Motivation tour will be held in Q4
2.4.2	Production of training materials (flipcharts & leaflets, etc.)	15 IMOs utilising training material (flip charts, leaflets, etc.)	£12,308	£962	£0	£962	92%	64,194 leaflets distributed to 21,398 farmers during training sessions	Training materials and distribution on vaccination awareness, livestock health, feeds, infectious diseases and their prevention, homestead crop cultivation etc. Distribution plan for 15 IMOs and GoB.
2.4.3	Char-based Crop & Livestock Research	Improved crop varieties and animal husbandry practices more appropriate to chars identified.	£32,692	£259	£0	£259	99%		Will start in Q3.
2.4.4	GOB awareness raising, information-sharing and coordination	20 District level meetings take place for information sharing purpose	£3,077	£0	£0	£0	100%		Expected to start after elections. Possibly in late Q3, but maybe even Q4.

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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	£1,267	£678	£1,945	73%		Review results of GOB, IMO and ATP Livelihood Activities in late Q3/early Q4.
2.4.6	District Support Officers	Improved CLP efficiency	£35,376	£8,857	£10,549	£19,406	45%	5 DLCs and 6 ATCs salary costs (additional training provided)	Month to month salary and allowances for District level Livelihoods staff.
<b>Sub-Total</b>			<b>£112,451</b>	<b>£11,345</b>	<b>£11,227</b>	<b>£22,572</b>	<b>80%</b>		
<b>Total for Livelihoods Strengthening Component</b>			<b>£2,086,130</b>	<b>£698,409</b>	<b>£173,858</b>	<b>£872,267</b>	<b>58%</b>		
<b>3.</b>	<b>Enterprise Development Component</b>								
<b>3.1</b>	<b>Whole Community Market Development Fund (MDF)</b>								
3.1.1	Market Development Fund	MDF rounds two and three pilot projects; round one expanded projects	£150,000	£2,004	-£4,502	-£2,498	102%	12 pilot projects ongoing from round one; MDF round two event held	Negative spend due to refund of 2 closed Pilots from Round 1. Round 2 pilot project expenditure from Q3; Round 3 pilot project and Round 1 expanded project expenditure from Q4.
3.1.2	Market Development Fund events and publications	Two additional MDF events and one peer review workshop	£14,423	£39	£4,734	£4,773	67%	Second IMO training held	Administrative overhead for MDF.
<b>Sub-Total</b>			<b>£164,423</b>	<b>£2,043</b>	<b>£232</b>	<b>£2,275</b>	<b>99%</b>		
<b>3.2</b>	<b>Whole Community Village Savings &amp; Loans Associations (VSLAs)</b>								
3.2.1	Capacity building - VSLA	200 associations and 4,000 members mobilized and saving by end October-06	£15,000	£3,662	£3,455	£7,117	53%	6 Months technical assistance contract completed	VSLA programme coordinator short term contract (YP).

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		£	£	£	£	%			
3.2.2	Community-based Microfinance	12 month pilot programme initiated in July, 2006	£30,000	£13,500	£8,331	£21,831	27%	4,400 households participating in VSLA	Pilot experiment for self-selected savings and credit associations in 'non-core' areas of Jamalpur; 2 IMOs begin testing with CLP core groups from Q3.
<b>Sub-Total</b>			<b>£45,000</b>	<b>£17,162</b>	<b>£11,786</b>	<b>£28,948</b>	<b>36%</b>		
<b>3.3 Whole Community Micro Finance Institutions (MFIs)</b>									
3.3.1	PKSF Pilot Programme for Institutional Microfinance	12 month pilot programme initiated by September, 2006	£65,000	£0	£0	£0	100%	MOU signed with PKSF; contract negotiation started.	Capacity building for 6 common NGO partners of CLP and PKSF in microfinance service delivery; activities begin Q3. Most expenditure to occur in Q3.
3.3.2	PKSF Pilot Project Development TA	Programme proposal document	£2,000	£0	£438	£438	78%	Proposal delivered.	
<b>Sub-Total</b>			<b>£67,000</b>	<b>£0</b>	<b>£438</b>	<b>£438</b>	<b>99%</b>		
<b>3.4 Staffing, Training, Monitoring, &amp; Research</b>									
3.4.1	Research and development	Published research; technical support to IMOs; ATP savings pilot developed	£10,000	£0	£0	£0	100%		Char Household Finance Study; Paravet Livelihoods Study to be disbursed in Q3.
3.4.2	Monitoring and Evaluation	M&E field specialist and third party evaluations as needed	£10,000	£0	£1,994	£1,994	80%	First MDF monitoring specialist hired.	Second MDF monitoring specialist to be contracted from Q3.
<b>Sub-Total</b>			<b>£20,000</b>	<b>£0</b>	<b>£1,994</b>	<b>£1,994</b>	<b>90%</b>		
<b>Total for Enterprise Development Component</b>			<b>£296,423</b>	<b>£19,205</b>	<b>£14,450</b>	<b>£33,655</b>	<b>89%</b>		



DETAILS		FINANCIAL PROGRESS					PHYSICAL PROGRESS	Comments & Remarks
Activity	Deliverable	Fiscal Year Budget Jul'06-Jun'07	Q1 (Jul- Sept 06)	Q2 (Oct- Dec 06)	Cumulative Progress to Date	Unspent Balance	Cumulative Progress to Date	
		£	£	£	£	%		
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	£0	£57,413	£57,413	78%	Costs for undertaking activities of some Phase II IMOs. Some costs for verification of ATP implementing IMOs.
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	£2,680	£7,471	£10,151	66%	Costs for undertaking activities of Phase I IMOs. Some costs for verification of ATP implementing IMOs. Phase I IMOs undertaking regular group-based training and social development activities. Some delays experienced in getting new contracts signed, but now on track.
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	£0	£1,082	£1,082	100%	Partial costs for undertaking activities of newly recruited Phase III IMOs. Some costs for verification of ATP implementing IMOs. Undertaking activities as per plan. No delays expected.

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		£	£	£	£	%			
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	£0	£0	£0	100%	Phase IV IMOs now under consideration. Possible contracting based on evaluations during Q3 and Q4.	Selection and re-contracting due in June, 2007. Possibility that new IMOs will not be chosen, and contracts given for existing IMOs to cover expanded territory.
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	£0	£2,308	£2,308	67%	5 Potential NGOs (as prospective IMOs) assessed and reports submitted by contracted evaluator (PHD consultants)	Completed reports under review. Q3 site visits by CLP planned.
<b>Sub-Total</b>			<b>£826,423</b>	<b>£2,680</b>	<b>£68,274</b>	<b>£70,954</b>	<b>91%</b>		
<b>4.2 Strengthen Poverty Safety Nets for Women, Children and the Dependant Poor</b>									
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	£0	£542	£542	94%	Development of 7 SD Modules under process	Content Development for proposed 18 month Social Development programme. Modules ready in Q3. Coincides with ATP (i.e.: Core Beneficiary) group meetings. Expected expenditure to exceed budgeted amount over programme year, but not by more than 10%.
<b>Sub-Total</b>			<b>£9,615</b>	<b>£0</b>	<b>£542</b>	<b>£542</b>	<b>94%</b>		

DETAILS			FINANCIAL PROGRESS					PHYSICAL PROGRESS	Comments & Remarks
Activity	Deliverable	Fiscal Year Budget Jul'06-Jun'07	Q1 (Jul- Sept 06)	Q2 (Oct- Dec 06)	Cumulative Progress to Date	Unspent Balance	Cumulative Progress to Date		
		£	£	£	£	%			
<b>4.3 Strengthen NGO (IMO) Livelihoods Implementation Capacity in Char Areas</b>									
4.3.1	Capacity building of UP officials through SSPs	SSPs contracted, capacity of up to 300 UP officials enhanced	£28,000	£2,445	£29	£2,474	91%	Training of UNO and LGED officials and UP administrators held.	UP / SIC orientation meeting held at the start of programme year. Also includes UNO/LGED Engineer orientation event for forthcoming programme year. This funding supports monitoring and capacity building of UP functionaries and determining capacity.
4.3.2	IMO staff basic and advanced training course	Each IMO staff trained in 6-day Basic+Advanced Courses	£23,077	£4,864	£5,799	£10,663	54%	500 (male-414 and Female-86) staff including CDOs and CDs trained.	Specialist training to IMO staff and associated support payments to IMOs for capacity building and training as per CLP defined needs. First such comprehensive training event of key District staff at CLP.
<b>Sub-Total</b>			<b>£51,077</b>	<b>£7,309</b>	<b>£5,828</b>	<b>£13,137</b>	<b>74%</b>		
<b>4.4 Staffing, Training, Monitoring, &amp; Research</b>									
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	£0	£0	£0	100%		To be commissioned in Q4.
4.4.2	Conduct IMO implementation impact study & recommend improvements & enhancement strategy	IMO Implementation impact assessment & recommendations	£10,000	£4,563	£29	£4,592	54%	Study completed and document issued.	Specialist ( PHD consultants ) assessments of prospective IMOs.

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		£	£	£	£	%		
4.4.3	Disseminate knowledge & experience to IMO's via 'lessons-learned' workshops and other means	Workshops, meetings, dialogues and publications	£3,846	£0	£0	£0	100%	Reserved for Q4 expenditure during Monsoon.
4.4.4	Recruitment, engagement and salary for 5 District and 3 Asst District Facilitators	Salaried MA supervision for 5 Districts	£20,769	£5,733	£5,088	£10,821	48%	5 DFs, associated support staff and supervision costs. Month to month salary and allowances for District level Social Development staff.
<b>Sub-Total</b>			<b>£37,692</b>	<b>£10,296</b>	<b>£5,117</b>	<b>£15,413</b>	<b>59%</b>	
<b>Total for Social Development Component</b>			<b>£924,808</b>	<b>£20,285</b>	<b>£79,761</b>	<b>£100,046</b>	<b>89%</b>	

DETAILS			FINANCIAL PROGRESS					PHYSICAL PROGRESS	Comments & Remarks
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		£	£	£	£	%			
<b>5.</b>	<b>Innovation, Monitoring and Learning Component</b>								
5.1	Update and Monitor CLP Beneficiary Database	Quarterly Reports documenting lessons learned from accumulating data	£30,000	£3,085	£1,041	£4,126	86%	Regular collection and input of data is on going. Reprogramming of the actual data base is yet to start.	
5.2	Annual Verification Contract	Quarterly Reports documenting physical verification of inputs & outputs delivered	£25,000	£2,654	£2,654	£5,308	79%	First verification contract payment for Q4 of 2005/2006. The contract is being reviewed and work will be stepped up when new IML Director is in place.	
5.3	Annual Citizen Satisfaction Survey	Annual survey of public attitudes to CLP, IMOs and CLP Programmes	£10,000	£2,529	£0	£2,529	75%	Initial payment to contractor on Citizen Satisfaction Survey	
5.4	CLP Trainings and Workshops	Improved Coordination and Learning from IMOs and others	£5,000	£2,576	£205	£2,781	44%	Some Workshops are billed to IML and some to the actual operational unit concerned	
5.5	Commissioned Research	Five or more quality research projects resulting in improved evidence of CLP impact.	£40,000	£19,506	£18,308	£37,814	5%	Initial payment for HKI study on nutritional impacts on alleviating Monga through Cash-for-Work.	
5.6	Competitive Research	Competitive research grant programme; Improved understanding of chars poverty reduction	£25,000	£2,760	£404	£3,164	87%	This activity will be stepped up when new IML director is in post.	

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		£	£	£	£	%			
<b>5.7 Capacity Creation at RDA</b>									
5.7.1	Salaries of RDA Staff	7 Staff time devoted full time to CLP research and capacity development	£12,500	£1,922	£1,324	£3,246	74%		Month to month salary and allowances for RDA staff affiliated to IML and general research and training functions in support of CLP. The output and value of this activity will be reviewed by new IML Director.
5.7.2	Travel, Per Diems and Consumables	Mobility of Staff	£6,500	£0	£2	£2	100%		This is for the RDA researchers who haven't done any research!
5.7.3	<i>Regional Conferences</i>	Increased Learning & Capacity	£20,000	£0	£2,080	£2,080	90%		All this will be reviewed by new IML Director
5.7.4	Training in Country		£5,000	£0	£0	£0	100%		
5.7.5	Overseas Masters Programme	Possible Leadership for future Chars Research Unit	£15,000	£0	£0	£0	100%		Probably won't go ahead this year.
<b>Sub-Total</b>			<b>£59,000</b>	<b>£1,922</b>	<b>£3,406</b>	<b>£5,328</b>	<b>91%</b>		
5.8	Design & Development of MIS	Improved MIS System resulting in better monitoring and reporting	£30,000	£29	£0	£29	100%		It was decided to design a new MIS, maintaining the existing data. Interviews with possible local candidates/consultants have been conducted. In May/June 2007 the MIS should be up and running.
5.9	Publications & Dissemination	Newsletters, Web Site, PR, Press tours. Better understanding of decision makers and public of work of CLP	£35,000	£623	£2,835	£3,458	90%		Initial work on improvement to CLP website. Mostly will wait for new IML Director.
<b>Total for Innovation, Monitoring &amp; Learning Component</b>			<b>£259,000</b>	<b>£35,684</b>	<b>£28,853</b>	<b>£64,537</b>	<b>75%</b>		
<b>Grand Arithmetic Total (All Components)</b>			<b>£6,053,624</b>	<b>£1,360,131</b>	<b>£1,182,423</b>	<b>£2,542,554</b>	<b>58%</b>		

