
MAXWELL STAMP PLC

QUARTERLY PROGRESS REPORT

JANUARY – MARCH 2007

**BANGLADESH
CHARS LIVELIHOODS
PROGRAMME**

CNTR: 02 3986

**Prepared for the Department
For International Development**

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INTRODUCTION

This document reports on progress in the Chars Livelihoods Programme (CLP) in Bangladesh—a programme funded by the UK's Department for International Development (DFID). The report covers the first quarter of the 2007 calendar year, i.e. 1 January to 31 March 2007. This period is the third quarter of the Government of Bangladesh's current financial year—which started on 1 July 2006 and ends on 30 June 2007.

OVERVIEW

A major event during this quarter was the Operations Management Review that was conducted in January by an international consultant, Julian Abrams. This review made a number of specific recommendations intended to strengthen the procedures, processes, and systems employed by the Management Agency (MA) in the implementation of the Programme.

A second major event during this period was the resignation of the Director of Operations, Azim Manji. It is regrettable that the Programme will lose Azim who has been a key team member and made a significant contribution to the turnaround of the CLP over the last 18 months. Azim has left the CLP considerably stronger than he found it. Senior management time was taken up arranging the departure of the Operations Director to achieve a reasonable notice period and a normal handover. To some extent, management activities were disrupted by this unexpected event, and new programme development work was delayed because of the OD's resignation.

Further senior management time was invested in the process of recruiting and selecting a new Operations Director. Four candidates were brought to Bogra in early April for an extensive selection process which allowed a number of CLP staff to meet and interact with the candidates. The candidates were also formally interviewed. As a result of this selection process, the position of Operations Director was offered to Ric Goodman¹.

The CLP Infrastructure and Livelihood work, including asset transfer, are fully on track to achieve and in some cases exceed planned expenditures and physical targets. MSP is grateful to DFID for granting a series of variations to the financial limits in the work plan to accommodate budgeting errors and changes in operational needs. These approved variations are incorporated in the attached financial report.

¹ At the time of writing Ric Goodman has accepted the position and will start work with the CLP in early July 2007.

Expenditures in Enterprise and Social Development are significantly behind plan. Perhaps the most serious slippage has been in contracting new Implementing Organisations (IMOs). New IMOs have now been selected and the process of contracting them has begun, but these delays mean that there is now no slack in the schedule for any further slippage in contracting and staff recruitment and training if there are not to be operational effects in 2007-08.

The most positive development in this quarter was the arrival of a new Director of Innovation, Monitoring and Learning (IML), Malcolm Marks. Considerable progress has been made in commissioning new baseline studies (Household Income and Expenditure Study), and in restarting the work of the external verification contractor. Led by a Young Professional and the National Advisor, the IML team has developed the beneficiary database and is collecting valuable information on each household on a monthly basis. This detailed information will be invaluable in measuring CLP's impact.

The Director of Finance, Wolfgang Ostwald, also completed an assessment of the financial management capacity of all IMOs, and has begun to make plans to invest in enhancing this capacity through training and mentoring. Finally, the Deputy Team Leader, Azizul Bhuiyan has successfully shepherded the CLP Revised Log Frame through an approval process in the Ministry, despite numerous changes of Secretary, and it is now pending in the Planning Commission. Mr. Bhuiyan has provided excellent advice to help guide the CLP through a tumultuous political period.

POLITICAL CONTEXT ¹

This quarter (January-March) was a turning point in the history of Bangladesh. The Bangladesh National Party (BNP), Jamati Islam and two small party alliances were in power before handing over to a Caretaker Government (CG) in line with the constitution of Bangladesh. There were allegations of wide spread corruption, nepotism, favouritism and politicization against the Government. Good governance was on the verge of peril. The Government had politicized the election commission, public service commission, bureaucracy, judiciary and the Anti Corruption commission, to set the next election in their favour. The major opposition party, the Awami League (AL), in alliance with 10 other small parties started to resist violently. The situation was volatile and law and order were on the brink of collapse, and life and property of the people were at stake.

¹ This section was written by the Deputy Team Leader, Mr Azizul Haque Bhuiyan.

Then, persuaded by the Bangladesh Army and Civil Society, the President of the People's Republic of Bangladesh declared an emergency suspending the fundamental rights of the people especially politics and resigned from the post of the Chief of Caretaker Government (CCG). Dr. Fakruddin Ahmed, ex-Bureaucrat with experience in the World Bank took the oath as CCG along with nine other well renowned persons as Advisors replacing the previous CG. The present CCG reconstituted the Anti Corruption Commission and the Election Commission, overhauled the bureaucracy with some vital changes, and apprehended some heavyweight corrupt politicians. They hanged the six fundamentalist leaders, after the verdict of the court, who were behind the killing of two judges and organizing simultaneous bombs in 64 districts of the country. Now the law and order situation has improved significantly and the situation is conducive for the implementation of development projects.

Mr. AFM Matiur Rahman, Secretary RDCD was transferred and replaced by Mr. Muhammad Nazrul Islam on 11 February 2007 as 6th Secretary in the RDCD during the 3 year lifetime of the CLP. Mr. Islam was Director General BARD Comilla under RDCD. He was briefed on CLP in his office as well as during his visit to the CLP Secretariat, and showed a keen interest in the implementation of the programme and assured the MA of his all-out support. The Deputy Team Leader (DTL) also met Mr. Anwarul Iqbal, Advisor to the MLGRD&C, who was appraised about the CLP. The MA made a major revision of the original log frame of CLP on the choice and needs of char dwellers in consultation with DFID. The RDCD made some comments on the revised log frame during the time of the previous Secretary. A meeting under the Chairmanship of the new Secretary was held on 4 March 2007 to clarify the revision of the log frame and to respond to the comments of RDCD. Finally the 6th meeting of PEC was held on 29 March 2007, which endorsed the revision of the log frame, discussed the plan and budget for 2007-08, and indicated that the MA should go ahead with the preparation of the same.

The DTL coordinated the Quarterly DCS meetings of all the 5 districts held during this quarter, and the meetings of 28 Upazila Coordination Committees (UCC) were also held in good time. The DTL made field trips to Sirajgonj, Gaibandha, Kurigram, Jamalpur and Bogra to review the implementation of CLP activities in the field, and provided necessary feedback to the implementing units with the findings of the field visit. A Newsletter about the CLP, written in Bengali for the first time, was prepared for publication by the DTL in addition to the Official and Administrative responsibilities performed by him in the CLP Secretariat. The CLP was represented in a meeting attended by 16 DCs, including the 4 DCs of the programme district, and chaired by the Divisional Commissioner, Rajshahi Division, in order to have a wider interaction of the CLP in that larger forum.

The DTL provided the PD with the monthly financial and physical achievements of the programme in a consolidated form each month to present to the Monthly Development Coordination Meeting of RDCD to review the implementation of the Development Projects of the Division under the Chairmanship of Adviser MLGRD&C. The CLP topped the list on the progress of the implementation of the programme, and was highly acclaimed by the Advisor. During the 2nd week of March 2007, the DTL was given the further additional charge to run the programme on Strengthening Local Governance Institutions, and procedures have been started to launch the programme.

INNOVATION, MONITORING AND LEARNING

The new IML Director, Malcolm Marks, arrived at the start of February and carried out an initial review of progress against the work plan. During the January through March quarter, IML has been very active in sponsoring and/or carrying out a number of data-collection and reporting assignments related to CLP beneficiaries (both core and non-core). It plans a number of complementary activities to begin in the next quarter. The most important events for the past quarter were as follows:

- Production of a report from a satisfaction survey of CFW beneficiaries. The survey revealed some problems with local government officers demanding kickbacks for up to 10% of beneficiaries,
- Collection of baseline information on new ATP (phase 2) beneficiaries and development of review tables (explanatory report being developed),
- Production of a draft report by Helen Keller International from a nutritional study of the impacts of CFW during Monga. Final version received in early April,
- ATP (phase 2) registration survey, including demographic details and assets, carried out,
- Preparations for an ATP household survey (starts April 2007) to collect income / expenditure data from a sample of 2,000 households. The survey will function as a baseline for phase 2 beneficiaries and allow differential impacts from the three types of phase 1 ATP categories to be understood,
- Preparation and training in preparation for the start of monthly income/expenditure diaries of all ATP beneficiaries (eventually for 50,000 households),
- RFP developed and limited competitive tender undertaken to identify new "Output Verification Contractor" (Data Management Aid selected),
- TOR developed and sole source contractor selected to collect plinth beneficiary data,

- External expert (Tom Zizys) visited CLP and developed a desktop study (analysis and proposals for future literacy-related activities),
- Logframe analysis, especially with the aim of identifying data required for CLP indicators,
- RDA capacity building technicians involved in several studies.

Priority activities for the upcoming quarter are to target the identification of data needs and data collection strategy going forward, especially based around logframe indicator data needs. The OPR in April will be an important milestone for IML, as will getting the new CLP website completed and functional. Efforts will be made to get the development of the MIS back on track. Assistance to the health infrastructure survey on designated island chars will also be led by IML.

FINANCE

Amendments to the main contract were approved by DFID and signed by MSP during this quarter.

- Amendment No. 3, dated 1 March 2007, approved a revised Logical Framework dated 9 January 2007
- Amendment No. 4, dated 12 April 2007, approved a revised budget for the Management Agency.

Disbursement peaked in the third quarter of FY 2006 – 2007¹ with over 3,000 financial transactions, which equal a total of £2,207,664. CLP came close to the target set by DFID-B to spend up to £8 million before the end of DFID's financial year--which runs from April 1st to March 31st. Accumulated disbursement up to March 15, 2007, which was CLP's internal cut-off date, reached £7.55 million—94 percent of the target².

CLP's Finance Department switched from a once-per-month billing and financial reporting cycle to a twice-per-month cycle, which not only helped to meet and manage fund requirements better, but also allowed for a closer monitoring and supervision of disbursements and performance of operational units.

The final report on the external financial audit, which was carried out by Ahmed Mashuque & Co. Chartered Accountants on behalf of DFID, showed only a few minor observations and recommendations.

¹ The GoB's financial year runs from 1 July 2006 to 30 June 2007.

² This figure includes expenditures on the Management Agency as well as Programme disbursements.

As no disruptive hartels and blockades took place during this quarter, the visiting/auditing schedule for IMOs could be followed and the Finance Department and the Director of Finance managed to finalize a round of visits to all 15 IMOs. All IMOs have been visited since August 2006 at least once. Based on findings from the visits and interviews with IMO staff, IMOs were assessed and ranked for their internal systems and capacity to manage CLP funds. Six new NGOs in two districts were assessed and ranked for their potential to become new partner organizations of CLP.

During the fourth and last quarter of CLP's financial year disbursements will slow down and oscillate around the normal disbursement rate of approximately £500,000 to £600,000 per month.

The visiting/auditing schedule will be updated quarterly; GoB agencies have to be included. The target is to visit all IMOs every two months, Upazilas twice per year and Union Parishads on a 10% sample basis once per year. In order to follow such a schedule it will be necessary to hire more accounting staff.

For the coming quarter, the Finance Department will focus on the preparation of a workplan and budget for FY 2007 – 2008.

The tables on pages 10-16 show detailed disbursements by programme component and sub-component. Note that this table is reporting on the Government's (and CLP's) financial year—which runs from 1 July 2006 to 30 June 2007. The CLP has just completed the 3rd quarter of the financial year.

PROCUREMENT

A number of large individual contracts (Capacity Building for Partner Organizations, Output Verification, etc.) and 23 Upazila Initiative Fund (UIF) contracts (out of a total of 26) were negotiated, prepared and processed during this quarter.

Procurement guidelines produced by MSP in London were submitted to DFID in March. DFID has requested a number of revisions. These are being made, and a final version of the Guidelines will be submitted to DFID in May.

INFORMATION TECHNOLOGY

Licensed software has been purchased for all computers financed with DFID funds. Installation will take place during the next quarter.

Frequent power failures together with insufficient UPS battery capacity and other technical problems are the reasons why internet access and email interchange were disrupted frequently during recent months.

Additional battery capacity, which would allow the MA to bridge several hours of power failures (also during the weekends), will be purchased and installed.

MANAGEMENT INFORMATION SYSTEM

The design and programming of an integrated MIS was put on hold. For the time being CLP will continue working “manually” with the four existing sub-systems: a) Accounting/Financial Reporting System; b) Management Database which shows deadlines and dates for management activities and deliveries; c) Monitoring of impact and physical outputs; d) Information and data on beneficiaries. The Director of Finance will be responsible to keep track of and update activities (a) and (b).

CAPACITY STRENGTHENING OF IMO'S

The concept of the Finance Department to strengthen the capacity of CLP's partner organizations in certain matters finally took shape during this quarter. Based on findings from visits to IMOs and feedback from a questionnaire the concept will focus on IT, basic accounting and the introduction of a computerised accounting package. The proposal was discussed with IMOs during a half-day workshop. The first training events will take place in May 2007.

SHORT TERM CONSULTANCIES

Five international consultants worked on the CLP during this period:

- Tom Zysis, worked on the analysis and proposals for future literacy-related programming;
- Iffath Sharrif, is working on a study of household income and expenditure;
- Dewan Alamgir, is working on enterprise development;
- Julian Abrams, conducted the Operations Management Review in January;
- Hugh Allen, reviewed progress and strategy on the CLP's Village Savings and Loans pilot programme.

In the Young Professionals programme, Lucy Scott and Dave Panetta both have on-going 6-month contracts.

NEXT QUARTER ACTIVITIES

The major activities planned for the next quarter, 1 April through 30 June 2007, are:

- A long-term employment contract will be signed with the new Operations Director, Ric Goodman. Ric is expected to start work with the CLP in early July;
- An Output to Purpose Review (OPR) of the Programme is planned for the next quarter (although possibly may be delayed);
- Consultant Phillip Choudhury will commence a 6-month consultancy in mid-May. His work will focus on programme development in health, adult literacy, non formal education, child development, and other new areas of possible programme development;
- Completion of the Annual Work Plan for the period 1 July 2007 through to 30 June 2008. The AWP should be completed in a final draft by the end of June. MSP Project Manager, Martin Bush, will travel to Bangladesh to assist with this task;
- Start of the preparation of the 2006-2007 Annual Report. The Report is due at the end of July. MSP economist, Robbie Gregorowski, will travel to Bangladesh to assist with this task;
- The process for procuring several new project vehicles with additional safety features will commence. The budget for this procurement was included in Contract Amendment No.4.

Chars Livelihoods Programme (CLP)

Third Quarterly Progress Report (January through March) for the 2006 - 2007 Programme Year

Currency Rate : GBP 1 = BDT 130

DETAILS		FINANCIAL PROGRESS			PHYSICAL PROGRESS	Comments & Remarks
Activity	Deliverable	Revised Budget	Year-to-date Expenditures	Expenditures as % of Budget	Cumulative Progress to Date	
		£	£	%		
Summary of all Components						
1.	Infrastructure Development Component	2,719,962	2,248,206	83%		Additional resources made available by DFID to undertake increased physical targets. All work progressing well and on-target, despite political transition to Military administration. 131 UPs out of 141 UPs under 27 Upazilas implementing flood proofing. 10 UPs were not awarded any grants due to poor previous performance. 47 UPs rec'd additional grants for good performance. 15 IMOs are implementing 7,500 plinths raising, 7,000 latrines installation, 400 shallow tube wells, 2,000 tube well platforms.
2.	Livelihood Strengthening Component	2,741,584	1,563,268	57%		Progress on physical outputs above expected levels for Q3. Q4 work ready to be completed in advance of schedule, and preparatory steps made for initiating advance implementation of 2007-2008 initiatives. Lesson learning events have led to rationalisation of activities to better focus activities on poorest and most vulnerable char households.
3.	Enterprise Development Component	296,423	66,751	23%		Total FY expenditure estimated at £180,000 or 60% of budgeted amount due to 1) delays in contracting the MFIs programme; and 2) over-budgeting of MDF and delays in contracting expanding projects from Round One. These expenditures and the outputs are being carried over into the next Fiscal Year.
4.	Social Development Component	924,808	300,157	32%		Large portion of unspent allocation due to delays in contracting new partner IMOs and implementation of Social Development programme. Both have now been addressed and Q4 spending expected to be accelerated due to both of these issues being resolved.
5.	Innovation, Monitoring and Learning Component	278,700	112,774	40%		
Total (All Components)		6,961,477	4,291,157	62%		
6.	Management Contract: Local and international TA and administration costs	1,700,000	1,249,410	73%		
7.	Allowances for GoB	14,534	11,660	80%		
8.	Responsiveness Fund	45,593	39,205	86%		
Total Arithmetic Expenditure (All Components plus Management Costs)		8,721,604	5,591,432	64%		

Note-1: This is an interim Work Plan. After approval of the pending log frame revisions, a revised final Work Plan will be submitted.

Note-2: Fiscal Year refers to the disbursable 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

Note-3: "Revised Budget" Column includes all DFID approved variations

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.	537,000	479,399	89%	Completed plinths: 4,134 On-going plinths: 1,436	Contract signed with 131 UPs exceeding planning target of 125. Increased 5% over WP coverage. Homestead plinth raising started from January 07 and will continue till April.
1.1.2	Allocation of UP Reward Fund	50 UPs use performance reward fund for pro-poor infrastructure.	70,875	29,025	41%	Physical progress accounted for above, under UP Fund.	Only 47 UPs were deemed credible for reward fund. This fund is tied to the above (see 1.1.1) budget. This fund is also used for plinth raising through UPs and started from January 2007 and will be completed by April 2007.
1.1.3	Upazila Initiatives Fund for 24 Upazilas	24 Upazila implement different pro-poor infrastructure projects.	455,600	310,483	68%		Contracts awarded to 22 of 27 applying Upazilas. Remainder rendered unfeasible. 4 more agreements expected early Q4. Work progressing but as a result of changes in Government and overly legalistic contracts, slower than expected.
Sub-Total			1,063,475	818,907	77%		
1.2	Infrastructure through IMOs/NGOs (Core Beneficiaries AND Whole Community)						
1.2.1	Flood proofing of individual homesteads	7,000 homesteads raised	573,000	454,865	79%	Completed plinths: 9,508 On-going plinths: 2,035	Contracts signed with 15 IMOs in December 2006. Homestead plinth raising started from end January 07 and will continue till May 07.
1.2.2	Improve quality of drinking water	400 shallow tube wells installed	9,231	674	7%		Contracts signed with 15 IMOs in December 2006. Physical work will start from April 2007 as re-scheduled.
		1 rainwater scheme piloted	3,750	477	13%		Feasibility study is done by an independent consultant. Action will be taken after receipt of reports.
		2 deep tube wells installed	3,846	477	12%		Feasibility study is done by an independent consultant. Action will be taken after receipt of reports.
		750,000 sachets of PUR distributed	26,923	7,318	27%		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	24,944	100%	467	467 platforms have been constructed in Q1. Remaining 1,533 will be done in Q4 of 2006-07 and Q1 of 2007-08 as per revised schedule.
1.2.3	Improve sanitation	7,000 water seal latrines installed	169,615	134,670	79%	486	486 low cost slab latrines have been constructed in Q1. Casting of rings and slabs is progressing. Actual installation of remaining 6,514 will be done in Q4 of 2006-07 and Q1 of 2007-08 as per revised schedule.
Sub-Total			811,288	623,424	77%		
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.	513,500	513,053	100%	Employment generated: 745,008 p/days; Plinth 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.	206,700	206,659	100%	Employment generated: 271,795 p/days; Plinth 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.
Sub-Total			720,199	719,711	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	86,163	69%		Month to month salary and allowances for district and union level Infrastructure staff. Expenditure within planned budget.
Sub-Total			125,000	86,163	69%		
Total for Infrastructure Component			2,719,962	2,248,206	83%		

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	221,845	84%	15 IMOs supported to implement assistance to 13,900 vegetable growers and 24,057 cattle rearers	Q1 figures represent residual amount necessary to fund unbudgeted requirements from 2005-2006 operating budget. Further payments not yet made.
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	2,789	9%		Not scheduled to start until early Q4. 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%		See above
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%		See above
Sub-Total			819,500	224,634	27%		
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	1,317,400	1,196,426	91%	In Q3, total of 8,212 assetless and landless char island households provided with assets worth Tk13,000	Originally this was a separate Phase from Phase III (see below). Phase II and Phase III have been consolidated. All beneficiaries have received assets within Q3 as planned.
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%		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.
2.2.3	IMO Livelihoods Programmes	56,000 HHs benefit from agricultural and livestock support activities	219,936	23,554	11%	15 IMOs deliver assistance to 13,900 BHHs re homestead gardens grown and 24,057 cattle rearers	Training in vegetable, fruit, compost production & cattle rearing. Seeds/saplings for vegetable and fruit production provided. Cattle, goats, sheep and chickens vaccinated against 6 major char island endemic diseases. Dewormed against intestinal parasites.
Sub-Total			1,675,798	1,219,980	73%		
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	33,410	58%	5,568 households trained	15 Upazila Agriculture offices given assistance to deliver training and inputs in homestead garden production
2.3.2	GoB Vaccination campaign and demonstrations	35,000 households benefit from reduced mortality, increased livestock productivity	37,731	16,151	43%	Training given to 1,823 households. Vaccination of 19,500 cattle, 18,166 goats and 46,579 chickens against the 6 major livestock diseases endemic to the chars.	Working in 9 Upazilas, first and second payments for vaccination of cows, goats, poultry as well as associated training and vaccinator development completed.
2.3.3	GoB Fisheries demonstrations	1,500-2,000 households obtain income from fish marketing	38,297	23,114	60%	1,989 farmers given raining and fingerlings	15 Upazila fisheries departments given support to assist 1,989 farmers stock 46 dead rivers with 701,700 fingerlings. Fish harvest to begin next quarter
Sub-Total			133,835	72,675	54%		

2.4 Staffing, Training, Monitoring, & Research							
2.4.1	IMO Capacity Building	Training & Study Tours for key staff of 15 IMOs arranged.	21,721	5,256	24%	110 IMO staff trained	93 IMO staff attended homestead garden study tour to BARI in Pabna in Feb and 31 went on a livestock production study tour to BLRI in Mar. Garden production TNA conducted in Feb and this resulted in TOT training for 93 IMO staff in HG in Mar.
2.4.2	Production of training materials (flipcharts & leaflets, etc.)	15 IMOs utilising training material (flip charts, leaflets, etc.)	12,308	6,723	55%	3 leaflets and 3 flip charts redesigned.	leaflets and flipcharts used by IMO staff to train ATP beneficiaries in livestock production, homestead gardening and compost production were redesigned and will be printed in April
2.4.3	Char-based Crop & Livestock Research	Improved crop varieties and animal husbandry practices more appropriate to chars identified.	32,692	259	1%		Contacts made at BARI and BLRI. MoUs to be signed in April 2007.
2.4.4	GOB awareness raising, information-sharing and coordination	20 District level meetings take place for information sharing purpose	3,077	-	0%		Delayed due to elections. Possibly to start in Q4.
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	2,644	36%		Review results of GOB, IMO and ATP Livelihood Activities in early Q4.
2.4.6	District Support Officers	Improved CLP efficiency	35,376	31,097	88%	11 district based staff	Month to month salary and allowances for District level Livelihoods staff who monitor the technical performance of IMO and GoB contracts
Sub-Total			112,451	45,978	41%		
Total for Livelihoods Strengthening Component			2,741,584	1,563,268	57%		

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	11,424	8%	3,540 households are participating in MDF pilot projects from Round One as either producers, suppliers or service providers.	R1 pilot projects are currently under consideration for expansion in FY2007-2008. Contracts to be finalised in June.
3.1.2	Market Development Fund events and publications	Two additional MDF events and one peer review workshop	14,423	6,138	43%	Rounds 2 and 3 completed, resulting in 23 offers of funding for new pilots.	Contracts to be finalised for MDF R2 in April and R3 in June.
<i>Sub-Total</i>			164,423	17,562	11%		
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	15,669	104%	9 months cumulative TA to 2 SSPs.	Programme coordinator has been shifted to a Young Professional contract from April 07 onward (management contract).
3.2.2	Community-based Microfinance	12 month pilot programme initiated in July, 2006	30,000	29,932	100%	5,150 members organised into savings groups (VSLAs)	5,150 VSLA participants including 650 CLP core beneficiaries of GUK(G) and RSDA.
<i>Sub-Total</i>			45,000	45,601	101%		
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	-	0%	Proposal and budget agreed.	Contract to be signed in April for start in May.
3.3.2	PKSF Pilot Project Development TA	Programme proposal document	2,000	438	22%	Task completed in Q2.	
<i>Sub-Total</i>			67,000	438	1%		
3.4	Staffing, Training, Monitoring, & Research						
3.4.1	Research and development	Published research; technical support to IMOs; ATP savings pilot developed	10,000	887	9%	Household finance study fieldwork complete; Paravet Livelihood study initiated; ATP savings pilot launched.	
3.4.2	Monitoring and Evaluation	M&E field specialist and third party evaluations as needed	10,000	2,262	23%	Monitoring of R-1 pilots ongoing.	M&E specialist on the management contract.
<i>Sub-Total</i>			20,000	3,150	16%		
Total for Enterprise Development Component			296,423	66,751	23%		

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	247,451	93%	
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	10,168	34%	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	4,254	1%	Undertaking activities as per plan. No delays expected.
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 additional households	177,692	-	0%	Selection and recommendation made to IMO selection panel for approval of 5 new IMOs. Decision will be made in 2nd week of April,07
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	2,308	33%	Report reviewed and CLP management Team visited IMOs for further assessment.
Sub-Total			826,423	264,181	32%	
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	542	6%	Content with lesson plans prepared for proposed 18 month Social Development programme. Printing of Modules and training CDOs will be completed in Q4.
Sub-Total			9,615	542	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	2,995	11%	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	10,663	46%	Training of Trainers on SD Modules will be held in Q4. 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.
Sub-Total			51,077	13,658	27%	
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	-	0%	To be commissioned in Q4.
4.4.2	Conduct IMO implementation impact study & recommend improvements & enhancement strategy	IMO Implementation impact assessment & recommendations	10,000	4,591	46%	Specialist SSP will be contracted for the impact assessments of prospective IMOs.
4.4.3	Disseminate knowledge & experience to IMOs via 'lessons-learned' workshops and other means	Workshops, meetings, dialogues and publications	3,846	-	0%	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	17,185	83%	Month to month salary and allowances for District level Social Development staff.
Sub-Total			37,692	21,776	58%	
Total for Social Development Component			924,808	300,157	32%	

5.	Innovation, Monitoring and Learning Component						
5.1	Update and Monitor CLP Beneficiary Database	Quarterly Reports documenting lessons learned from accumulating data	30,000	5,259	18%	Baseline data for ATP 2 beneficiaries collected; TOR developed for data collection on new plinth beneficiaries; gaps in indicator data identified	Priority indicator data & monthly income/expenditure figures for ATP 1 & 2 beneficiaries to be collected. Baseline income/expenditure survey of 2,000 ATP households starts in April. Data to provide impact of Phase 1 "choice of assets" strategy
5.2	Annual Verification Contract	Quarterly Reports documenting physical verification of inputs & outputs delivered	25,000	5,308	21%	Restricted RFP used & new verification contractor (Data Management Aid) selected.	Verification of outputs to start in next quarter
5.3	Annual Citizen Satisfaction Survey	Annual survey of public attitudes to CLP, IMOs and CLP Programmes	10,000	4,851	49%	CFW satisfaction survey analysed & evidence of kickbacks paid was revealed	ATP phase 1 beneficiary analysis to be undertaken
5.4	CLP Trainings and Workshops	Improved Coordination and Learning from IMOs and others	5,000	4,065	81%	All CDOs & CDSs of IMOs trained in Beneficiary registration, ATP monthly monitoring & IML reporting. All Data Entry Officer of IMOs trained	Follow up training
5.5	Commissioned Research	Five or more quality research projects resulting in improved evidence of CLP impact.	59,700	45,929	77%	Report of Helen Keller study of the impact of CFW on the nutritional status of participating households presented & finalised. Income /expenditure survey of 2,000 HH underway	Overspend on HKI contract approved. Two income/expenditure activities being prepared in March and underway in April: 2,000 sample HH to provide baseline & all ATP beneficiaries involved in monthly data collection
5.6	Competitive Research	Competitive research grant programme; Improved understanding of chars poverty reduction	25,000	3,164	13%	No activity	Currently too many competing and higher priority activities
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	5,652	45%		6 (not 7 budgeted) RDA staff working with CLP
5.7.2	Travel, Per Diems and Consumables	Mobility of Staff	6,500	2	0%		Poor RDA cooperation being addressed
5.7.3	Regional Conferences		20,000	6,242	31%		
5.7.4	Training in Country	Increased Learning & Capacity	5,000	-	0%		CLP has preferred to involve RDA members in internal capacity building activities rather than send them to potentially less relevant training programmes
5.7.5	Overseas Masters Programme	Possible Leadership for future Chars Research Unit	15,000	-	0%	Candidate being selected	
Sub-Total			59,000	11,897	20%		
5.8	Design & Development of MIS	Improved MIS System resulting in better monitoring and reporting	30,000	29	0%	Activity awaits finalisation of logframe and monitoring strategy before developing MIS	Candidates for MIS development to be selected in quarter and contract passed
5.9	Publications & Dissemination	Newsletters, Web Site, PR, Press tours. Better understanding of decision makers and public of work of CLP	35,000	32,273	92%	Website developing company contracted and test site on net. Relatively poor progress. Zizys undertook desktop study for literacy programme	Progress in web site development being addressed next quarter & with posting of recent and relevant documents
Total for Innovation, Monitoring & Learning Component			278,700	112,774	40%		
Grand Arithmetic Total (All Components)			6,961,477	4,291,157	62%		
			6,961,477				