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## Acronyms

<b>ASP</b>	Agricultural Services Provider
<b>AusAID</b>	Australian Agency for International Development
<b>BCC</b>	Behaviour change communication
<b>BQ</b>	Black Quarter
<b>CDMP</b>	Comprehensive Disaster Management Project
<b>CLP-2</b>	Chars Livelihoods Programme, Phase 2
<b>CP</b>	Core Participant
<b>CPHH</b>	Core Participant Household
<b>CSK</b>	Char Shasthya Karmis or char health workers
<b>DFID-B</b>	Department for International Development (Bangladesh Office)
<b>DLS</b>	Department of Livestock Services
<b>DPP</b>	Development Project Proforma
<b>FAPAD</b>	Foreign Aided Project Audit Directorate
<b>FIVDB</b>	Friends in Village Development, Bangladesh
<b>FMD</b>	Foot and Mouth Disease
<b>FY</b>	Financial Year
<b>GoB</b>	Government of Bangladesh
<b>GIZ</b>	German aid agency
<b>HDU</b>	Human Development Unit
<b>ICS</b>	Improved Cook Stoves
<b>IEP</b>	Infrastructure and employment project
<b>IMED</b>	Implementation Monitoring and Evaluation Division
<b>IML</b>	Innovation, Monitoring and Learning
<b>IMNCS</b>	Improving Maternal, Neonatal and Child Survival
<b>IMO</b>	Implementing organisation
<b>LSP</b>	Livestock Services Provider
<b>M&amp;E</b>	Monitoring and Evaluation

<b>M4C</b>	Making markets work for the chars
<b>M4P</b>	Making markets work for the poor approach
<b>MDU</b>	Market Development Unit
<b>MSP</b>	Maxwell Stamp PLC
<b>NGO</b>	Non government organisation
<b>OD</b>	Open defecation
<b>PHC&amp;FP</b>	Primary health care and family planning project
<b>PM</b>	Programme Memorandum
<b>PEC</b>	Programme Executive Committee
<b>PSC</b>	Programme Steering Committee
<b>SDC</b>	Swiss Agency for Development and Cooperation
<b>TW</b>	Tubewell
<b>UP</b>	Union Parishad
<b>VDC</b>	Village Development Committee
<b>VFM</b>	Value for Money
<b>VSL</b>	Village Savings and Loans

## 1. Executive Summary

The current report is the first Annual Report of the second phase of the Chars Livelihoods programme (CLP-2), covering the 15-month period from the start of CLP-2 in April 2010 until the end of its first full financial year in June 2011.

The core model of the first phase of CLP was retained into CLP-2 while the majority of the team moved seamlessly from one phase to the other. This continuation in both activities and staff permitted the CLP and its donors (DFID and AusAID) to plan ambitious targets for all units with a budget allocation of £10 million for the period April 2010-March 2011 and approximately £3 million for the three months of April-June 2011.

During the course of the 15 months, the CLP moved activities into three new districts (Rangpur, Lalmonirhat and Nilphamari) bounding the River Teesta while continuing to work in Gaibandha and Kurigram where the first phase had also been active. Moving into new districts required the selection of new local partners, or IMOs, training of staff, setting up local offices and also required the CLP team to learn about the environmental, social and political conditions pertaining to the new districts. Nonetheless, key results from the first fifteen months of CLP-2 were generally good with several activities exceeding anticipation but with one or two falling short either due to internal issues or to unavoidable, external ones.

The livelihoods unit is responsible both for asset transfer and development of homestead gardens. They exceeded most targets, despite the targets being raised at the start of 2011 and an experimental second tier added. For the 15-month period, the CLP targeted the transfer of assets to 15,848 but actually reached 17,113; 1,265 households over target (or 8%); including the 1,000 experimental second tier households. Most households selected cattle as their main asset and, in recognition of this and the general genetic poverty of char cattle, the CLP continued to expand its artificial insemination programme and achieved an insemination level of 2,638 cattle. All newly purchased cattle were vaccinated, despite the CLP experiencing problems with accessing adequate doses of cattle vaccines.

The target for establishment of homestead gardens was 10,000 and this was exceeded by slightly more than 10% (11,027 households assisted). Quality seeds were distributed to 17,000 households (1,000 above target) and 15,800 households began compost making (almost 500 households over target).

The infrastructure unit was the first to learn some serious new lessons as it moved its activities into the Teesta river basin. Its targets were ambitious. Plans were made, for example, to raise 12,176 households onto plinths, add concrete aprons to 1,232 existing tubewells, test 3,000 tubewells for arsenic, install 6,900 latrines and provide almost half-a-million person days of munga work at an anticipated average daily wage of Tk 145. By the end of June 2011, the unit had raised a total of 9,687 households on to plinths (a 20% shortfall), added 331 concrete aprons (down 73%), tested 3,923 tubewells (30% over target), installed 8,478 latrines (22% over target), provided about 290,000 person-days of munga work (40% short of target) but paid Tk 187 per person per day in munga wages (30% over target and compensating for much of the person-days shortfall).

Many reasons contributed to the divergence from targets. During plinth-raising, the financially most demanding of the infrastructure activities, the unit encountered different problems in old versus new districts. In the old districts, about 40% of new entrants to the CLP were already on plinths raised under the first phase of CLP and thus had to be excluded from work plans while in the Teesta chars, land is more fertile and under continuous cultivation than had proven the case in the Jamuna chars. Thus the infrastructure

team encountered severe resistance from landowners to take soil in order to raise plinths. Monga also appears less severe on the Teesta and so fewer labourers were available for monga season work. However, when they did work, wages were excellent for local conditions with an average wage from piecework of almost Tk 190.

Significantly more latrines were installed than targeted of both the traditional design of 5-rings, high-cost and the more modest, low-cost models. The latter are promoted as CLP has widened its sanitation *ambitions* to promote “open defecation-free” villages.

The blockage to the CLP of contracting Union Parishads as implementing partners also impacted negatively on activities. Unfortunately the timing and then postponement of local elections meant that CLP and the donors judged it imprudent to advance funds through local government for infrastructure activities.

The Human Development Unit covers the areas of health, education, social development, social protection, plus village savings and loans. Results for the 15 months have, overall, been close to targets.

In health, 109 additional Char Shasthya Karmis (CSK or char health workers) were trained and are now operational against a target of 115. They assisted paramedics to hold 7,263 satellite clinics (target: 7,200) with a total of 367,500 consultations. One excellent result in the year was the agreement with BRAC to take over the CLP health activities in several of the CLP districts; a good example of CLP-2’s ambition to crowd-in other actors and service providers to the chars.

The small education pilot continues to run and the 4,607 remaining children will graduate from primary school at the end of 2012. Numbers of children in the 165 CLP education centres have fallen by almost 400 due to char erosion and the need for families to migrate elsewhere.

The social development activities created 827 participant groups (against a target of 859) but given that core participant numbers were increased in the year, this apparent shortfall in group numbers actually reflects slightly larger groups than anticipated. Activities also included the setting up of 87 village development committees (target: 90) and 171 adolescent groups (target: 180). At the time of writing, the CLP is learning that several core participant members of VDCs and at least one CSK have stood for election to Union Parishad and been successfully elected. The CLP looks forward to an increasing loud “voice” of core participants as their economic and social development progresses. The unit also provided a total of 2,419 emergency grants; mostly to help participants recover from river bank erosion while delivering many thousand blankets to newly recruited participants and other at risk.

The Village Savings and Loans activities experienced an approximate 10% shortfall in delivery during the period with 560 new groups being established, of which 20 were established for non-CLP participants. This is a new approach that seeks, along with several other activities such as the improvements in support to VDCs and establishment of adolescent groups, to include more of the community members in relevant CLP activities. The 10% shortfall in group establishments was mirrored by a similar shortfall in new group members (target: 12,220; actual: 10,900 – of which 1,783 are non-CLP participants). The shortfall was mostly due to start-up difficulties in new areas and should be caught up in the coming financial year.

Market development activities are progressively evolving away from the former enterprise development (supply side) to more market oriented activities, and particularly Making Markets Work for the Poor (M4P) in which both the demand and supply sides are being

encouraged. More traditional char enterprise activities, related to the production of backyard poultry/eggs, small quantities of milk, fodder and beef production have continued to be expanded via extensive training campaigns. Achievements have, in general terms, been close to targets.

Poultry and fodder have witnessed the most obvious success; milk production less so. Following training, 2,575 participants have purchased and installed “model” poultry houses (against a target of 2,529) and the health of the birds is being ensured by a growing cadre of female vaccinators (198 versus a target of 55). In fodder, 1,350 new producers are now operating on the chars (target: 1,246) and cultivating 219 ha of fodder against a target of only 101 ha. Milk production has not been as obviously successful so far in CLP-2 but this is due to the age of the new assets (predominantly purchased as heifers) rather than issues within the activity.

Nonetheless, the decision has been taken for the upcoming year to view milk, poultry and fodder production activities as “improved rural livelihoods” rather than market development, and so they are moving to the Livelihoods Unit. The Market Development Unit will concentrate entirely on M4P with Livestock Services Providers (Paravets) being retained in MDU, agricultural service providers added along with work within a selection of (pilot) value chains. The CLP looks forward to cooperating with the upcoming SDC-funded project “Making Markets Work for the Chars” (M4C).

The Innovation, Monitoring and Learning Division has produced some very important data and reports during the year. The details on the likely numbers of extreme poor households that would qualify as core participants proved significantly lower than previous estimates (developed from government sources) and led to an extended period of negotiation with the donors to find solutions to retaining anticipated number of participants. IML’s highly relevant studies relating to sustainability of progress and outputs from the first phase of CLP has fed into operational planning while income and asset data and data collection methodologies has led to very lively debate with the independent team employed by the donors to carry out an impact assessment of CLP.

Some communications activities have been underway, the most notable being the series of “briefs” developed to support/replace the longer, more academic-style of previous reports. A communications unit manager is now in place and he has made an immediate positive impact.

The (new) Partnerships and Relations Division has achieved some notable successes in a relatively short time since the start of CLP-2. In respect of its first objective of assisting in the “crowding in” of other interested parties to the chars (donors, GoB services, other service providers, NGOs, etc.), the CLP has seen AusAID come in as a second donor, SDC is close to beginning its M4C programme that will work closely and in full cooperation with CLP, the World Bank received much advice and support from CLP during the development of NARI (garment training project), while important contacts and discussions are ongoing with GoB in an attempt to bring better education services to the chars. However, the biggest success during the year was the agreement with BRAC over the provision of health services to the chars; thus allowing the CLP to progressively withdraw from these (non-core) activities and concentrate on core activities.

Relations with GoB have been good although rather limited by government-related events. The lack of a DPP for CLP-2 has impacted the programme since January 2011 (at the expiry of the DPP for the previous phase). Lack of a DPP has meant that CLP has been unable to receive explicit instructions from GoB via the Programme Steering Committee nor negotiate with local government, especially Deputy Commissioner offices at district level. With the ending of the former DPP in January, the CLP also lost its GoB Programme Director (PD)



although early in the new FY, an acting PD has been appointed and his assistance is invaluable. Despite this less than ideal situation, the CLP has maintained close links with GoB and ensured that they remain aware of ongoing events.

At the local level, the planned implication of Union Parishad officials as implementation partners within infrastructure activities was not possible because of UP elections that were initially tabled for late 2010 and then postponed into 2011.

Finally, Finance and Procurement have worked efficiently to ensure that the CLP finance and contracts requests are met on time. During the DFID FY (April 2010 – March 2011, some £10 million pounds passed through the CLP books and this was augmented by a further approximately £2 million during the last quarter (April-June 2011). The Contracts and Procurement arm of Finance managed to put through a total of 230 contracts; mostly related to field operations.

Finance is also heavily involved in senior management's continued drive to generate ever greater value-for-money. Several areas have been identified and actions started (for example, low-cost latrines, performance related staff evaluations and tightened procurement procedures).

The upcoming year (July 2011 to June 2012) has an ambitious work plan with a budget of £14.5 million. Details are provided in the chapters to follow but the major outputs are considered to be an addition of two new districts (Pabna and Tangail) and the eradication of a remaining pocket of extreme poverty in Jamalpur. 15,500 additional households will receive income-generating assets and assistance with development of homestead gardens. They will also be formed into social development groups and have the opportunity to take part in village savings and loan activities. Indeed VSL is looking to add a further 51,000 households of which 34,000 will be from non-core families. 19,376 households will be raised on plinths (5,713 during monga work and 13,563 in dry season activities), 9,500 latrines are to be installed (500 five-ring and 9,000 low cost) while an additional 25,000+ families will get access to clean drinking water as the programme anticipates sinking 400 extra tube wells and adding 3,000 concrete aprons to existing tube wells. Core participants will have the opportunity of receiving training and support to develop small enterprises based around poultry, milk and/or fodder while health services will operate in the new districts. M4P activities will be rolled out in at least two pilots, with full cooperation offered to the new SDC project (Making Markets Work for the Chars (or M4C). The Partnerships and Relations Division also aims to solidify current cooperation (BRAC, World Bank) as well as seeking further partnerships in education, advocacy and corporate responsibility.

## 2. Introduction

This Annual Report for 2010/11 is submitted by Maxwell Stamp plc (MSP) to the Department for International Development, Bangladesh (DFID-B) in fulfilment of the requirement to provide an annual report of activities and results of the Chars Livelihoods Programme, second phase (CLP-2), contract number: 02-3986.

The period covered is April 2010 to June 2011; a period of 15 months, that began from the start of CLP-2 and continued until the end of the first complete CLP financial year (FY)<sup>1</sup>. The donors (DFID-B and AusAID), in consultation with the CLP, decided that the first report should cover the full 15 months because the first three months of CLP-2 (April through June 2010) were the last three months of the CLP / Government of Bangladesh financial year. A Quarterly Report was developed for these three months and the details have been rolled into the current Annual Report.

At the closure of the first phase of the CLP on 31 March 2010, the majority of staff and activities made a seamless transition into the second phase. Recognition is due to the relevant representatives of GoB, DFID-B, MSP and staff at the CLP for the success and ease of this transition.

Much has been written about the first phase of the CLP and foundation documents exist and are easily accessible concerning the second phase. Therefore this report does not seek to reproduce this mass of information. However, it should be noted that while CLP-2 bears clear resemblance to the previous phase, and is based around the same central model of asset transfers and infrastructure, there are critical distinctions; many recommended during the Design Phase of CLP-2 and included by the donors in the Programme Memorandum (PM) of CLP-2 and by GoB in the Development Project Proforma (DPP<sup>2</sup>). These modifications and additional activities target the improvement of delivery, efficiency, impact and value for money (VFM) of the second phase of the Programme and will be dealt with in the next chapters of this report.

Notwithstanding the rigorous design phase carried out in late 2009/early 2010 and the contributions of the different parties to that design, some issues remained outstanding and so were to be tackled during the early part of CLP-2; called the Inception Phase (April through September 2010, extended to December 2010).

Thus the first 15 months of CLP is composed of two recognisable and overlapping periods: the Inception Phase (April through December 2010) falling in two different CLP FYs: April to June 2010, representing the final trimester of FY 2009/10 and July to December, covering the first six months of the 2010/11 FY. The inception phase was a period when key issues were analysed and solutions sought. This was followed by a more normal work period from January through to the end of the FY in June 2011.

### 2.1 Inception Phase (April to December 2010)

The Inception Phase was put in place to allow programme stakeholders to conclude a few outstanding design and implementation issues. Among the key ones being:

- Planning movement of staff and activities to “new” districts;

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<sup>1</sup> CLP annual reports usually cover the 12-month period of July through June. DFID-B gave dispensation for the current report to cover a 15-month period. The April-June 2010 period was covered by a quarterly report.

<sup>2</sup> At the time of writing the DPP is in the final stages of approval.

- A final definition of the number of core participants anticipated for CLP-2 (especially given the additional financial contribution of AusAID);
- The possibility of adding additional geographic locations (districts) for CLP-2 activities;
- A review of selection criteria with the possibility of including a second tier of participants;
- Developing partnerships and understanding more fully the new CLP-2 mandate of “crowding-in” other service providers;
- Finalisation of the logframe;
- The future of health activities and additional nutrition targets in CLP-2.

At first glance, the first quarter of the Inception Phase (April to June 2010) may have little to distinguish it from the previous nine-month period that completed the first phase of CLP. This was particularly since most activities moved seamlessly from the old phase to the new while there was no significant change in staffing. However in reality, a number of pertinent changes were initiated by the senior management team in consultation with the donors; as CLP-2 got underway.

Of importance is that in addition to new details contained in the design documents, most operational activities were either reviewed in the quarter or, where this had been done immediately prior to the quarter, the relevant recommendations were built into programme planning. This was particularly true for social development, health and aspects of infrastructure related to value for money. An additional analysis, of market development activities was carried out and recommendations to follow a “making markets work for the poor” (M4P) has been adopted. However, while it was anticipated that the analysis would occur in the April-June quarter, it was delayed for a few months due to non-availability of the selected consultant.

Some of the issues raised during the Inception Phase, particularly those related to core participant numbers and additional geographical locations were held-up in anticipation of GoB concluding their DPP and setting up the required committees (Programme Steering Committee [PSC] and the Programme Executive Committee [PEC]) to authorise any change to CLP activities and targets. This was the major reason for the inception phase being extended from end-September to end-December 2010. Despite the extension, however, the DPP has still not been approved by GoB at the time of writing.

## **2.2 Financial Year 2010/11**

The donors and MSP mobilised sufficient funds in the first (April-June) quarter to allow CLP-2 to form social development groups and transfer assets to a small initial cohort of 5,000 extreme poor participant households from the “old” districts of Gaibandha and Kurigram<sup>3</sup>. Small amounts of infrastructure and market development training also occurred in the quarter.

In anticipation for the start of the new CLP FY on 1 July, an ambitious work plan and budget was developed by the CLP, presented to DFID and to the PSC and approval received. The anticipated budget was for £10 million and the details of work plan targets are included in the individual activity chapters that follow. Of key interest was that the CLP was able to move

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<sup>3</sup> This cohort of new participants (termed phase 2.1), although small in comparison to recent years, is considered highly important since it meant that the livelihoods team had core activities to pursue while the social development team had an entry of new participants to work with. Keeping staff motivated during the changeover of phases was identified as a key concern.

into three “new” districts while continuing to work in two of the “old” districts of the first phase of CLP<sup>4</sup>.

Results from the FY are mostly very encouraging – even more so when it is remembered that this was the first year of a new programme; traditionally a time of installation and learning rather than achieving results. The Livelihoods unit managed to achieve and then exceed their asset transfer target presented in the work plan. Infrastructure came close to achieving ambitions despite learning some severe lessons on entry to the new districts where gaining approval to take soil for plinth raising was far more complex than anticipated and where Union Parishad (UP) elections were postponed repeatedly thus preventing infrastructure from contracting UPs to undertake planned infrastructure activities. Human Development achieved most of its targets in group and village development committee (VDC) formation, in training (social development), in health, education and in Village Savings and Loans, although more progress remains in disaster preparedness. In fact, so well were villages stimulated by social development guidance that several stood in local UP elections and several were duly elected, including core participants and village health workers (CSK). Due to the non-availability of the consultant, enterprise development activities were slower than anticipated in their evolution towards a market development approach of making markets work for the poor and this becomes a key target for 2011/12.

Operational ambitions and results are reviewed in the Executive Summary and details provided in the individual operations chapters. Therefore they are not being considered further in this Introduction. Of more relevance to the introduction are the issues, constraints and general enabling conditions that have impinged on CLP-2 from its start in April 2010.

## **2.3 Issues, Constraints and Enabling Conditions**

### **2.3.1 Core participant numbers**

The Innovation, Monitoring and Learning Division (IML) carried out surveys in all the five new districts<sup>5</sup> to determine the potential number of households that would meet the CLP entry criteria as core participants. Precise data were lacking as, during the design phase, the design team only had access to GoB data that proved to be imprecise. The results of the IML analysis showed that in the five new districts plus the two retained “old” districts, the CLP would likely be able to identify about 42,000 qualifying households ( $\pm 10\%$ ). This result undershot the target of 67,000 anticipated by the CLP PM. Thus the CLP proposed two possible solutions to the donors – either add more districts or remain in the same districts but allow in a second-tier of marginally less poor households. The second possibility (a second-tier) received approval for a 1,000 household pilot (this was completed during January 2011) but received less support from the Annual Review team and so will not be extended beyond the pilot. The review team instead recommended that the CLP should seek additional qualifying households in villages covered during CLP’s first phase in the two old districts of Gaibandha and Kurigram.

In support of the proposal to add additional districts, IML undertook a survey in the three geographically connected districts not originally programmed to be covered by the CLP of Natore, Rajshahi and Chapai Nawabganj. All three lie on the northern side of the River Padma (or Ganges) and would thus enable CLP to cover the chars of the Padma river basin.

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<sup>4</sup> New districts entered in 2010/11 were Lalmonirhat, Nilphamari and Rangpur while CLP continued to work in the old districts of Gaibandha and Kurigram.

<sup>5</sup> In addition to the three districts referred to in footnote 4, are also included Tangail and Pabna

IML calculated an approximate 13,000 additional qualifying households in the three districts. There also remains a pocket of extreme poor households, not covered by CLP, in the North of Jamalpur that would provide up to an additional 5,000 families. Taken together, the CLP would come close to finding the target number of extreme poor households without having to recover old villages piecemeal<sup>6</sup>.

### **2.3.2 Crowding in other service providers**

During the first phase of CLP, the lack of other service providers was found to impact the efficiency of CLP activities seeking to move households out of poverty. This was especially true of education, health, savings and loans targeting the poor, efficient market linkages, police coverage and government social services such as pensions. The original CLP approach was to develop pilots in the first four areas as a means of showing other potential service providers (both government and non-government) that delivery to the chars was possible. Clearly such an approach could not be sustainable unless long-term service providers could be attracted to the chars. Under CLP-2, this aspect – or deficiency – of the CLP model was targeted and the mandate included targeting to “crowd-in” other service providers to the chars. The first year of CLP-2 has proven quite successful in this regard with confirmed service providers working in the chars or about to do so in the areas of health (BRAC), improved market linkages (SDC), improved rural technologies (GIZ, continuing from a small pilot in CLP-1) and garment training (NARI funded by the World Bank). While of course, AusAID was added as a key donor to the CLP. Details are provided in a later chapter.

### **2.3.3 Issues to be resolved**

Two issues remain to be resolved. The first is to finalise the CLP-2 logframe, modified to incorporate recommendations made by the Annual Review team, and the second for GoB (and thus independent of CLP/DFID) is to approve the DPP for CLP-2. The logframe remains to be finalised while a few details are resolved. The CLP anticipates that the definitive logframe will become available in the first quarter of the coming FY. DPP approval is anticipated within the next three months.

### **2.3.4 Constraints**

The CLP has generally had a good first year and so there were only a few serious work-related constraints. However, four issues have stood out:

- Delays in finalising outstanding design issues for CLP-2 (participant numbers, the possibility of adding a second-tier of slightly less poor participants, the possibility of working in additional districts, finalisation of the log frame) all served to slow delivery across the board;
- The delays, sometimes very significant, to hold local Union Parishad (UP) elections meant that UPs were unavailable as implementing agents for infrastructure, especially plinth-raising in both mona and dry seasons, thus resulting in delays in

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<sup>6</sup> The CLP model works most efficiently and provides greatest value for money when it can form groups of 20-25 extreme poor participants in a single location. By recovering old villages, the CLP will certainly discover some extreme poor households (inward migration of poor families is a continual process) but numbers are likely to be insufficient to form viable sized groups thus costs per household would spiral upwards.

plinth-raising in some areas and cancellations in others. Also the CLP was unable to hold the anticipated GoB governance training sessions;

- The deteriorating political situation in Bangladesh with frequent “hartal” (calls for civil disturbance) meant that movement of the team to the chars and to the Bogra office was continually impeded;
- A rapidly deteriorating road network is adding hours to journey times (e.g. the Bogra-Dhaka journey that should take 4 hours is, at end June, taking 8 or 9 hours).

## **2.4 Evaluations**

The CLP has suffered a multitude of assessments, reviews, evaluations and audits during the period covered by this report. These have demanded too much personnel and senior management time while detracting from core CLP activities.

For the record, CLP has received the attention of:

- HTSPE who were selected by the Livelihoods Resources Centre to carry out an independent impact assessment of the previous phase of CLP. Their work started early in the FY and, although being close to a conclusion, is yet to be finished;
- An independent team of consultants recruited by DFID to carry out the Annual review of the first year of CLP-2;
- A GoB team from IMED who, in June 2011, carried out a review of the first phase of CLP and have just finalised the development of the Project Completion Report – a prerequisite for DPP approval;
- A GoB team from FAPAD who carried out an audit of the accounts for the first phase of CLP;
- An independent accounts team who audited the accounts on behalf of Maxwell Stamp plc for the first FY of CLP-2;
- An independent accounts team recruited by DFID who audited the accounts for the first FY of CLP-2;
- A team from the UK National Audit Office (NAO) who reviewed some of DFID-B’s programmes related to asset/cash transfers; including the CLP.

## **2.5 Visitors**

The CLP received fewer notable visitors than usual in the period covered by this report. Nonetheless, we are grateful for several trips undertaken by DFID staff both for fact finding and support. AusAID staff from both Dhaka and Canberra also made a field visit to the chars during April 2011 with representatives from the DFID funded Protracted Relief Programme in Zimbabwe who were keen to learn from the CLP and share their own experiences. There was also a trip by SDC led by the Swiss Ambassador as part of an SDC strategy to support market development activities on the chars, and, almost at the close of the current FY, a visit by the Right Honourable Alan Duncan, Minister of State for Overseas Development (the “DFID” Minister) who came to the chars to witness the CLP activities in Gaibandha. He was accompanied by Chris Austin, Head of Office, DFID-B who was making a final field visit before taking up a new posting in DFID-UK.

### 3. Livelihoods Development

#### 3.1 Introduction and ambitions

Extreme poor households living on island *chars* have few productive assets resulting in limited livelihoods options beyond daily wage labour. This often requires the male household head to migrate in search of work, often for long periods of time. The transfer of a significant productive asset(s) by the CLP offers other sources of income for the household e.g. from the sale of milk and manure, eggs and poultry, and contributes to improved household nutrition. When the household sells the asset, the income can be reinvested in other productive assets such as land as well as more livestock thereby allowing the household to build up its asset base and diversify further its income sources.

The CLP's Livelihoods Development Unit (LDU) is responsible for transferring income generating assets (IGA) to CPHHs. Since the majority of households favour cattle as their choice of asset the LDU also provides relevant training in livestock husbandry as well as promoting artificial insemination and crossbred cattle.

The nutritional status of CPHHs is poor, with 53.4%<sup>7</sup> of children stunted (compared to 41% nationally<sup>8</sup>), 20% wasted and 45.8% underweight. In addition to the transfer of an IGA the LDU also aims to improve household nutrition through homestead gardening. Homestead gardens provide fresh fruit and vegetables throughout the year and potentially provide a further source of income.

Some of the most significant targets for the LDU during the reporting period are set out in Table 1 and are disaggregated by the two FYs. Progress against these targets is reported in section 3.2 below.

Table 1: Key Targets of the LDU

Activity	FY 2009 / 10 April to June 2010	FY 2010 / 11 July 2010 – June 2011
<b>Asset Transfer Project</b>		
# of CPHHs received assets	2,100	13,748
# of CPHHs receiving stipends (for 1st time)	2,100	14,701
# of CPHHs completed livestock training		7,004
# of person days livestock training provided to CPHHs	3,515	64,900
# of cattle vaccinated (4 doses)	0	15,450
# of cattle de-wormed (3 doses)	0	9,950
# of cattle artificially inseminated	90	2,400
<b>Homestead Gardening (HG)</b>		
# of CPHHs received vegetable seeds	4,900	12,116
# of CPHHs received all tree saplings	0	15,866
# of CPHHs completed HG training	0	10,004
# of person days HG training provided to CPHHs	4,900	29,566
# of CPHHs completed compost training	0	9,670
# of compost pits established by CPHHs	1,500	13,812
# of vegetable pits established by CPHHs	19,600	48,300
# of plinths planted with grass / fodder	0	13,000

<sup>7</sup> Professor N. Mascie-Taylor, Socio-economic characteristics and nutritional status of households recruited in CLP2.1; report of the baseline survey conducted in April 2010.

<sup>8</sup> Bangladesh Demographic and Health Survey, 2007.

During the reporting period, the LDU targeted the transfer of assets to 15,848 CPHHs (2,100 CPHHs between April-June 2010 and 13,748 CPHHs between July 2010 and June 2011<sup>9</sup>). This included the transfer of assets to an experimental second tier of 1,000 CPHHs. All CPHHs receive stipends and livestock training support. The LDU also had the ambitions of providing homestead gardening inputs and training to all CPHHs receiving assets.

### 3.2 Outputs and achievements

Table 2 outlines achievements made by the LDU during the first fifteen months of CLP-2. The table separates out the targets and achievements for the two financial years covered during the reporting period.

Table 2: Livelihoods Unit Achievements to date

Activity	FY 2009/10		FY 2010/11		Cumulative achievement	Comments
	Target Apr-Jun 2010	Achieved Apr-Jun 2010	Target Jul 2010 - Jun 2011	Achieved Jul 2010 - Jun 2011		
<b>Asset Transfer</b>						
# of CPHHs received assets	2,100	3,368	13,748	13,745	17,113	
# of CPHHs receiving stipends (for 1st time)	2,100	2,415	14,701	14,698	17,113	
# of CPHHs completed livestock training	0	0	7,004	7,591	7,591	
# of person days livestock training provided to CPHHs	3,515	4,991	64,900	69,331	74,322	
# of cattle vaccinated (4 doses)	0	0	15,450	15,592	15,592	
# of cattle de-wormed (3 doses)	0	0	9,950	6,162	6,162	The 1 <sup>st</sup> round of vaccinations was delayed (due to delays in verifying CPHHs) therefore delaying the second and third round of vaccinations.
# of cattle artificially inseminated	90	68	2,400	2,570	2,638	
<b>Homestead Gardening (HG)</b>						
# of CPHHs received vegetable seeds	4,900	4,742	12,116	12,085	16,827	In some cases CPHHs were not yet on their raised plinth or

<sup>9</sup> During the FY 2010/11 the CLP received additional funding from DFID which meant that targets in the original work plan could be increased. Targets quoted for the FY 2010/11 in this table and all subsequent tables are the amended targets i.e. those including additional funding.



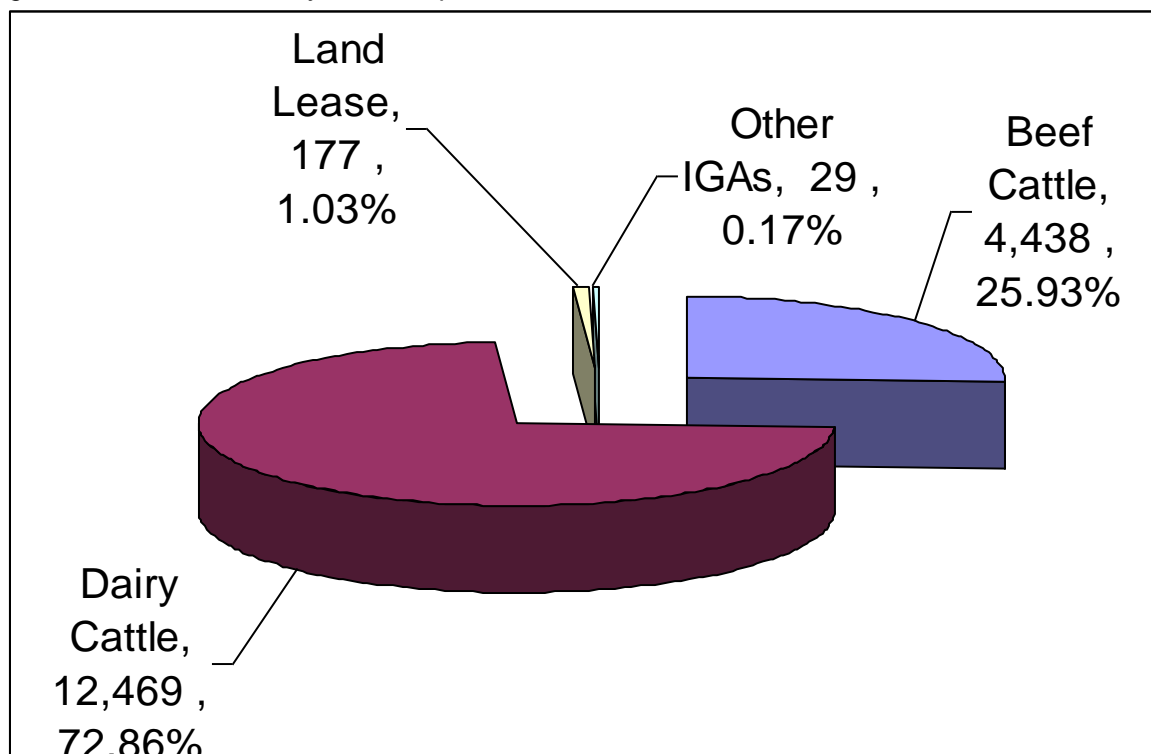
Activity	FY 2009/10		FY 2010/11		Cumulative achievement	Comments
	Target Apr-Jun 2010	Achieved Apr-Jun 2010	Target Jul 2010 - Jun 2011	Achieved Jul 2010 - Jun 2011		
						the space was insufficient.
# of CPHHs received all tree saplings	0	0	15,866	15,195	15,195	Shortfall mainly caused by lack of space on plinths
# of CPHHs completed HG training	0	0	10,004	11,027	11,027	
# of person days HG training provided to CPHHs	4,900	4,531	29,566	30,583	35,114	
# of CPHHs completed compost training	0	0	9,670	11,086	11,086	
# of compost pits established by CPHHs	1,500	2,304	13,812	13,529	15,833	
# of vegetable pits established by CPHHs	19,600	19,132	48,300	46,046	65,178	Mainly due to lack of space on plinths
# of plinths planted with grass / fodder	0	0	13,000	13,310	13,310	

### 3.2.1 Asset Transfer

The Livelihoods Unit had a very successful first fifteen months. Between 1<sup>st</sup> April 2010 and 30<sup>th</sup> June 2011 17,113 CPHHs received their assets, including 1,000 second tier CPHHs, and consequently at the end of its first financial year the CLP has transferred assets to one quarter of the targeted 67,000 CPHHs. Figure 1 illustrates how these assets were distributed and shows that 99% of CPHHs chose to receive cattle.

All CPs are receiving asset maintenance and family support stipends on a monthly basis. Training on livestock-rearing and homestead gardening are ongoing and, to date, a total of 74,322 person days for livestock and 35,114 person days for homestead gardening training have been provided.

Figure 1: Assets selected by CPHHs up to June 2011



Cattle transferred to CPHHs are vaccinated against Foot and Mouth Disease (FMD), Black Quarter (BQ), Anthrax and Hemorrhagic Septicaemia (HS). The LDU was above target in providing the first set of vaccinations (15,592 cattle were vaccinated with all 4 doses against the targeted number of 15,450). However, they fell slightly behind in providing the second round of FMD and BQ vaccines to cattle due to the unavailability of FMD and BQ vaccines in the project areas as a result of insufficient quantities of vaccine produced by the Department of Livestock Services (DLS). Cattle will be vaccinated as vaccines become available. Being a restricted government monopoly it is not possible to increase the supply, despite the CLP's good and close relationship with the DLS. The shortfall in delivering all three rounds of de-worming treatment to cattle (6,162 against a target of 9,950) was a result of delays in core participant verification, meaning that the first round of de-worming began later than scheduled. Nevertheless, the majority of cattle have now received all three doses and the remainder will be dewormed shortly with the final dose.

During the first fifteen months of CLP-2 the first two cohorts, (cohorts 2.1 and 2.2 respectively) received assets valued at Tk 15,500. This was reduced from Tk 17,000, the value of assets received by the final cohort of CLP-1 (cohort 1.4). Data showed that assets valued at Tk 15,500 could still successfully lift the majority of CPHHs out of poverty while allowing the programme to achieve better value for money. The 1,000 second tier CPHHs received assets valued at Tk 9,000; this lower sum since they already possessed more assets than traditional CPHH.

Assets are transferred to the female head of the household and she is encouraged to attend the market to purchase her assets. This allows her to select her asset and consequently develop a greater sense of ownership. Just under a quarter of core participants (all females) have attended markets to purchase their assets during the first 15 months of CLP-2, in addition to a male representative.

In addition to receiving the asset, CPHH receive a monthly family income support stipend of Tk 350 for 18 months and an asset maintenance support stipend of Tk 250 for 6 months. CP choosing cattle also receive training on cattle rearing.

A total of 2,638 cattle were artificially inseminated during the reporting period out of which 663 have become pregnant and, to date, 136 calves born.

With so many CPHHs receiving cattle through the asset transfer project the CLP was concerned by an outbreak of Anthrax in some of CLP's working districts during July and August 2010. All cattle transferred to CPHHs are vaccinated against Anthrax and consequently no cases of Anthrax were reported on island *chars* in CLP's working Districts.

### **3.2.2 Homestead Gardening**

Overall, the homestead gardening component has exceeded most of its targets during the first 15 months of CLP-2. 11,027 CPHHs completed homestead gardening training (against a target of 10,004) attending over 35,000 person-days of training. Almost 17,000 CPHHs received vegetable seeds (almost 1,000 more than planned), and more than 15,800 compost pits were established (against a target of 15,312).

In addition to homestead garden training, CPs receive a number of different types of vegetable seeds to be planted in pits and beds. Participants are also encouraged to establish a small fruit garden on their plinths and receive six papaya seedlings and one each of guava, jujube, lemon and neem sapling. CPs also receive training and inputs to establish compost pits.

It was not possible to distribute all tree saplings to participants, nor establish all the vegetable pits. The main reason for this was that land was unavailable on homesteads and not enough plinths had been raised at the time of vegetable seed and sapling distribution.

A recent study<sup>10</sup> conducted by IML confirmed the long held anecdotal view that bed crops are relatively less popular than pit crops, particularly once project support has been phased out. The main reasons why participants stop cultivating bed crops are: lack of suitable land, limited availability of quality seeds, lack of irrigation facilities and the intensive management that is required. Also, many CPHHs take up land leases after they sell their primary assets and consequently find it more beneficial to invest time in a larger plot of land than a relatively small homestead garden.

### **3.3 Lessons learnt**

A number of lessons have been learnt during the reporting period that have influenced the way the Livelihoods Unit operates. For example:

- A recent study conducted by the IML Division<sup>11</sup> confirmed that core participants tend not to cultivate vegetables in beds and stop composting when CLP withdraws support. The Livelihoods Unit is consequently looking at how to address this problem, by providing seeds suited to the physical location and situation of each household selected;

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<sup>10</sup> Kenward and Islam, A study to assess the sustainability of CLP-1 activities; April 2011

<sup>11</sup> Ibid

- Seedlings or saplings of some tree species distributed among CPHHs were observed to be of a poor quality, negatively affecting growth. To ensure quality, it is now mandatory to keep a track record of nursery visits and conditions of the seedlings/ saplings in the nurseries;
- The Unit learnt not to distribute papaya seedlings during the monsoon season when water logging and heavy rains resulted in significant losses;
- The best quality cattle are purchased as soon as the markets open and therefore the Livelihoods Unit's policy is now to purchase cattle only during daylight hours.

### 3.4 Objectives for the FY 2011/12

Table 3 outlines the targets for the forthcoming financial year.

Table 3: Targets for the Livelihoods Unit for the FY 2011/12

Activity	Target FY '11/12	Cumulative total expected at June '12
<b>Asset Transfer</b>		
# of CPHHs receiving assets	15,500	32,613
# of CPHHs receiving stipends (1st time)	15,500	32,613
# of CPHHs completing livestock training	18,000	25,591
# of person days livestock training provided to CPHHs	114,000	188,322
# of cattle vaccinated (4 doses)	13,000	28,592
# of cattle de-wormed (3 doses)	10,000	16,162
# of cattle artificially inseminated	4,650	7,288
# of CPHHs received cross-bred cows as primary asset	1,000	1,759
# of CPHHs received land lease as primary asset	250	427
<b>Homestead Gardening</b>		
# of CPHHs receiving vegetable seeds	15,500	32,327
# of CPHHs receiving all tree saplings	15,500	30,695
# of CPHHs completing HG training	22,337	33,364
# of person days HG training provided to CPHHs	48,000	83,114
# of CPHHs completed compost training	21,800	32,886
# of person days compost training provided to CPHHs	28,500	50,321
# of compost pits established by CPHHs	15,500	31,333
# of vegetable pits established by CPHHs	62,000	127,178
# of plinths planted with grass / fodder	14,500	27,810

The primary objective for the Livelihoods Unit for the next financial year will be to transfer assets to 15,500 CPHHs, ensure they receive appropriate cattle-rearing training and provide them with skills and inputs to practice homestead gardening. There will be an even greater emphasis on improving the quality of cattle transferred to CPHHs through artificial insemination and the promotion of crossbred cattle.

With high proportions of CPHHs diversifying into land, usually after selling their primary asset (cattle), the unit is looking to support these households by, for example, providing training on land leasing and field crop production. It will seek also to link in with CLP's new M4P activities as well as those of SDC in M4C. The unit will also be looking at fresh ways to increase the sustainability of homestead vegetable gardens.

## 4. Infrastructure Development

### 4.1 Introduction and ambitions

Island *char* households experience moderate floods on a quasi-annual basis and moderate to high floods every three to five years. During high floods, households that are not on a raised plinth above flood levels are traditionally forced to move to higher land away from their homesteads and chars. This causes disruption and hardship to the family and often results in the loss of assets and income. To reduce the disruption and loss of assets associated with flooding (as well as to help protect assets transferred by the CLP) the Infrastructure Unit raises homesteads of all CPs and significant numbers of non core participants, on to earthen plinths raised above the highest recent flood level.

The practice of open defecation (OD) is high on island *chars*. Households are either unaware of the health risks associated with OD, they are not motivated or they do not have the knowledge or resources to build their own latrines. Furthermore, while most households can access drinking water from tube wells, the water is often unsafe because it is unprotected by a concrete apron, it is not raised above flood levels or it is not sufficiently deep to draw on less polluted water. OD, consumption of unsafe water and poor handwashing practice results in gut parasites and illnesses such as diarrhoea resulting in poor nutritional status of children and adults and a loss of the ability to work.

The CLP aims to reduce the practice of OD in a number of ways, including the provision of individual latrines; and by motivating households to stop the practice through behaviour change communication (BCC) through participatory community wide meetings (PRA). These messages are repeated and reinforced during group meetings i.e. social development, adolescent, and Village Development Committee meetings. The Infrastructure Unit is largely responsible for the provision of sanitary latrines while the CLP's Human Development Unit is responsible for motivating communities to change behavioural practices (explained later).

The Infrastructure Unit aims to increase access to safe drinking water by ensuring that CPHHs access water from a tubewell that is at least 40 feet deep, is protected by a concrete apron, is raised above the flood level and is within a 10 minute round trip by foot<sup>12</sup>.

Some of the most significant targets of the reporting period for the Infrastructure Unit are set out in Table 4 and are disaggregated by the two FYs. Progress against these targets is reported in section 4.2 below.

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<sup>12</sup> This is the CLP's definition of access to safe water.

Table 4: Key Targets of the Infrastructure Unit

Activity	FY 2009/10 April – June 2010	FY 2010/11 July 2010 – June 2011
<b>Plinth raising</b>		
# of plinths raised	874	3,850
# of HHs raised on plinths	1,700	7,754
# of concrete pillars with flood marks installed	0	50
<b>IEP work</b>		
Equivalent # of person days work in <i>monga</i>	NR	490,000
# of people employed	NR	16,200
Men	NR	10,800
Women	NR	5,400
Average # of days employment (per person)	NR	25
Men	NR	25
Women	NR	25
Average daily rate	NR	145
Men	NR	170
Women	NR	120
<b>Access to safe water</b>		
# of shallow tube-wells installed	0	10
# of tube-well platforms installed	0	500
# of tube-well water bacteria tests conducted	0	0
# of tube-wells tested for arsenic	0	3,000
<b>Access to sanitary latrines (high and low cost)</b>		
# of 5-ring slab latrines installed (CPHHs)	0	6,700
# of low cost latrines installed	0	1,000

During the reporting period the Infrastructure Unit aimed to raised 9,454 CPHHs on earthen plinths, provide 10 tube wells and 500 concrete platforms, and give 7,700 CPHHs access to a sanitary latrine (either high or low cost)<sup>13</sup>.

## 4.2 Outputs and achievements

Table 5 outlines achievements made by the unit during the first fifteen months of CLP-2. The table separates out the targets and achievements for the two financial years covered by the reporting period.

<sup>13</sup> It is important to reiterate that these targets are not the original targets set out in the original workplan for the FY 10/11. Additional funding from DFID after the workplan had been agreed with DFID and GoB allowed Units to increase their targets. The Infrastructure Unit downgraded some targets to reflect constraints and lessons from the field. Original workplan targets for the FY 10/11 for households raised on plinths was 10,500, for TWs was 40, for concrete platforms was 1,232 and for CPHHs with access to a 5-ring sanitary latrine was 5,900. There was no target for low cost latrines in the original workplan.

Table 5: Infrastructure Unit Achievements to date

Activity	FY 2009/10		FY 2010/11		Cumulative achievement	Comments
	Target Apr - Jun 2010	Achieved Apr - Jun 2010	Target Jul 2010 - Jun 2011	Achieved Jul 2010 - Jun 2011		
<b>Plinth raising</b>						
# of plinths raised	874	591	3,850	4,447	5,038	Delayed local elections, lack of available land and larger than anticipated # of HHs living on CLP-1 plinths constrained progress.
# of HHs raised on plinths	1,700	991	7,754	8,696	9,687	
# of concrete pillars with flood marks installed	0	0	50	44	44	
<b>IEP work</b>						
Equivalent # of person days work			490,000	288,052	288,052	Monga less severe than expected As above
# of people employed			16,200	10,090	10,090	
Men			10,800	7,559	7,559	
Women			5,400	2,531	2,531	
Average # of days employment (per person)			25	21	21	
Men			25	21	21	
Women			25	20	20	
Average daily rate			145	187	187	
Men			170	204	204	
Women			120	170	170	
<b>Access to safe water</b>						
# of shallow tube-wells installed	0	0	10	8	8	Geological factors at Teesta have affected the siting of wells. Water policy is being reviewed in response.
# of tube-well platforms installed	0	0	500	331	331	It has been difficult to find tube-wells that meet the 4 criteria. These have been relaxed.
# of tube-wells tested on arsenic	0	974	3,000	2,949	3,923	
<b>Access to sanitary latrines</b>						

Activity	FY 2009/10		FY 2010/11		Cumulative achievement	Comments
	Target Apr - Jun 2010	Achieved Apr - Jun 2010	Target Jul 2010 - Jun 2011	Achieved Jul 2010 - Jun 2011		
<b>(high and low cost)</b>						
# of 5-ring slab latrines installed (CPHHs)	0	0	6,700	7,834	7,834	
# of low cost latrines installed	0	0	1,000	644	644	One of the pilot villages was dropped from the scheme for logistical reasons.

The Infrastructure Unit faced several constraints during the reporting period, such as delayed local elections and a less severe *monga* season (explained in more detail below). When modifications to the FY 2010/11 work plan were made after receiving additional funding from DFID, Infrastructure Unit targets were consequently readjusted. During the reporting period 9,867 CPHHs had their homestead raised on an earthen plinth (against a target of 9,454), 331 concrete aprons (against a target of 500) were installed and 7,834 households received a 5-ring slab latrine with superstructure against a target of 6,700.

#### 4.2.1 Raising homesteads on plinths

During the first fifteen months of CLP-2 9,867 households had their homestead raised on an earthen plinth against a target of 9,454. By the end of CLP-2, it is planned that as many of the 67,000 CPHHs should be living on a CLP plinth raised above the record flood level. Realistically, some will be left out due to operational constraints as was found at the end of CLP-1, and a realistic estimate is currently 55,000 raised CPHHs. In addition, non core households will also be invited to reside on CLP raised plinths. The total number of households (core and non core) raised on a plinth will be 85,000.

Plinth raising is undertaken by island *char* residents, who are compensated for the volume of earth they move, during two seasons: the dry season (January to June) and the *monga* season<sup>14</sup>). The main differences between dry season plinth raising and the *monga* season plinth raising (the latter is known as the Infrastructure Employment Project [IEP]) are that plinth raising during IEP is restricted to extreme poor households and only one member per household. The wage rate during IEP is also set higher than dry season plinth raising. Dry season plinth raising is available to any adult on a first come basis.

With support from engineering staff in the contracted IMO's and the District Offices, plinth raising is managed either by the household owner, through local committees under IMO supervision (Scheme Implementation Committees) or by Union Parishads (UPs), however to date no plinths have been raised by UPs under CLP-2 because of the local elections which were rescheduled from November/December 2010 to between March and May 2011; this has been a serious constraint.

Plinth raising activities were constrained during the first fifteen months of CLP-2 due to the following reasons:

<sup>14</sup> A period of relative high unemployment and 'hunger' (mid September to mid December)



- A higher than anticipated number of new CPHHs entering cohorts 2.1 and 2.2<sup>15</sup> were already on a raised plinth, provided during CLP-1;
- Soil on island *chars* in the Teesta river basin is fertile and cultivation takes place throughout the year. Private ownership is more common and cultivation patterns are more intense, leaving less vacant land. The water table is also high meaning that 'borrow pits' from where the soil is sourced need less deep and therefore wider. Land owners consequently have generally been reticent to give away their fertile topsoil for plinth-raising.
- UP elections, initially planned for November/December 2010 were delayed until March to June 2011. DFID/GoB/CLP felt UPs would be too focused on UP elections to manage plinth raising activities, and that there would be pressure to use available resources to support the incumbent UP Chairman's election campaigns. Consequently no plinths could be contracted to UP management as initially intended.

#### **4.2.2 Provision of safe drinking water**

During CLP-2, 55,000 households will have access to safe water with the support of the Infrastructure Unit. To achieve this IMOs are contracted either to sink tube wells or provide concrete aprons to existing tubewells that meet CLP's other criteria for safe water. If these tube wells are not above the flood level then they are to be raised. In the first 15 months of CLP-2, 8 shallow TWs (against a target of 10) and 331 concrete aprons (against a target of 500) were installed.

The shortfall in the provision of concrete aprons resulted from an over-strict allocation policy from CLP-1 that is being modified. This policy insisted that the CLP would provide concrete aprons only if four CPHHs were served. However, it has been difficult to find sufficient clusters of four CPHHs, especially on the Teesta chars because households are relatively spread out. The Infrastructure Unit is therefore revising its policy to provide aprons to four households irrespective of whether they are core or non core households.

Providing access to safe water is proving relatively difficult in the Teesta river basin, especially when compared to CLP's experience on the Jamuna, both because of the higher prevalence of arsenic and because water tables are relatively high. There is commonly a high iron content at depths deeper than 25 feet (approx. 7 metres), and people are reluctant to draw water from deeper than necessary. Many existing tube wells draw water from depths of 25-30 feet and few are sunk to depths of 40 feet, which would reduce the risk of contamination. Given the shallow depth of the drinking water source, many households use a suction valve from a treadle-pump to draw water. These are cheap and easy to install but are exposed to significant contamination risks. Because of their low cost, which ostensibly meets peoples' basic needs, it is very difficult to persuade people to pay for an improved source. The Infrastructure Unit is awaiting results from bacterial testing before it develops a response for providing access to safe water in these instances.

#### **4.2.3 Providing access to sanitary latrines**

During the first fifteen months of CLP-2, 7,834 households in Kurigram and Gaibandha received a 5-ring slab latrine with superstructure against a target of 6,700. Under the low cost latrine pilot project 644 households installed a sanitary latrine against a target of 1,000.

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<sup>15</sup> During CLP-2 67,000 CPHHs will be supported through 6 cohorts. These cohorts are named 2.1 through to 2.6.

The provision of low cost latrines was initially planned to be piloted in five villages but it was decided to drop the piloting in one village because it was geographically far from the other four villages and the unit considered it more useful to consolidate the pilot in villages in close proximity. This was the reason that the target of 1,000 was not achieved.

During CLP-1, 5-ring concrete slab latrines were provided to households and these have proven effective but are costly. CLP-2 households that reside in villages supported during CLP-1 (Kurigram and Gaibandha) continue to receive the same type of latrines but in new working districts where CLP has had no previous influence, whole communities (rather than just CPHHs) are being motivated to construct low cost sanitary latrines. During the first fifteen months, the Unit has piloted this approach in villages in Rangpur, Nilphamari and Lalmonirhat. In the scheme, households are given a subsidy of Tk 850 to construct a latrine that has a concrete slab with water seal and a five foot pit, reinforced by a bamboo cage or other suitable materials. The CLP is monitoring the uptake and performance of these low cost latrines during flood conditions. If successful the pilot will be expanded and meet a key objective of providing improved sanitation at a significantly reduced cost.

### 4.3 Lessons learnt

During the first year of CLP-2 the Infrastructure Unit gained an improved understanding on a range of issues that will influence future operations. For example:

- OD affects the whole community, even those with a sanitary latrine. Rather than simply providing sanitary latrines to core households (around 30% of the population), the unit is in the process of modifying its approach and focusing on the community as a whole.
- Employment opportunities in recent years seem to be improving during *monga*, making the 'hungry' season less severe. We believe that this is largely due to modest recent flooding but also it appears that there exist more economic opportunities; some we believe stimulated by CLP activities. Furthermore, the Teesta river basin has a more vibrant economy than the northern Jamuna. The Government 100-day work guarantee scheme together with the introduction of new shorter life cycle rice crops in the North have also contributed to this improvement.
- An IML study provided evidence that the anticipated maximum life of a CLP raised plinth is approximately thirty years<sup>16</sup>.

### 4.4 Objectives for the FY 2011/12

Table 6 shows targets for the Infrastructure Unit during the financial year 2011/ 12.

Table 6: Targets for the Infrastructure Unit for the FY 2011/12

Activity	Target FY 2011/12	Anticipated cumulative total at June 2012
<b>Plinth raising</b>		
HH Plinth raising through IMOs in dry season	10,850	17,315
HH Plinth raising through UPs in dry season	2,713	2,713
HH Plinth raising through IMOs in <i>monga</i> season	4,650	7,872
HH Plinth raising through UPs in <i>monga</i> season	1,163	1,163
Total # HHs to be raised on plinths	19,376	29,063
Flood pillar	50	94
GPS coordinates recording	18,000	31,482

<sup>16</sup> Kenward and Islam, A study to assess the life-span and occupancy status of CLP raised plinths, June 2011

<b>Activity</b>	<b>Target FY 2011/12</b>	<b>Anticipated cumulative total at June 2012</b>
<b><i>Access to safe water</i></b>		
Shallow TW	400	408
TW platform	3,000	3,331
Arsenic testing	3,000	6,923
<b><i>Access to sanitary latrines (high and low cost)</i></b>		
5-ring latrine	500	8,334
Low cost latrine	9,000	9,644

A priority for the Infrastructure Unit during the FY 2011/12 is to compensate for shortfalls in FY 2010/11 and ensure that the logframe milestones are met. Flood-proofing homesteads, increasing access to sanitation facilities and improving drinking water will be the core activities and the unit will continue to follow a policy of delivering high quality outputs with zero tolerance for corruption.

Household plinth raising work to protect char households from flooding will continue in 2011/12 with the focus on, but not be limited to, CPHHs. Non-core participants from the poorest 40-50% will also have their homesteads raised if they live in the same area. New local government officials will be elected and take office by August 2011 and CLP plans to deliver 20% of plinth-raising work through these Union Parishads in the upcoming FY.

The piloting of low cost latrines for the whole community, requiring a limited subsidy will be scaled-up in the new districts of CLP-2. The objective is to stop OD in the whole village combined with increased nutritional status of village members by the reduction of waterborne diseases. People living both on and off raised plinths will be targeted under this project.

Installing new tube wells and constructing platforms around old tube wells will continue. The criteria for eligibility to receive tube wells are being reviewed so as to maximise the number of char dwellers benefiting from the activity.

Creating employment opportunities during monga through IEP will continue, however the volume of work is not expected to be high since the working areas will be relatively more food secure in comparison to the working areas of the last FY.

## 5. Human Development

### 5.1 Introduction and ambitions

Island *chars* are relatively remote and expensive to 'service' compared to the mainland. This means that *chars* are relatively unattractive places to work and consequently government, NGOs and private service providers are limited.

Whilst there are some government schools on island *chars* these are insufficient to meet demand while attendance by qualified staff is poor. Health facilities are almost totally lacking, resulting in an over-reliance on unqualified village doctors or 'quacks' or an expensive trip to the mainland.

Common shocks on the *chars* such as homestead erosion and family illnesses often result in households having to employ negative coping strategies such as the sale of assets. Practices such as dowry and illegal marriage are also common on the *chars*.

CLP's Human Development Unit aims to improve the provision of basic services to the *chars*, to improve knowledge and reduce the practice of dowry and other social ills as well as protecting households against shocks such as erosion through five inter-related projects, namely education, social protection, health, village savings and loans (VSL) and social development.

Some of the most significant targets for the Human Development Unit during the reporting period are set out in Table 7 and are disaggregated by the two FYs. Progress against these targets is reported in section 5.2 below.

Table 7: Key Targets of the HDU

Activity	FY 2009/10 Apr-Jun 2010	FY 2010/11 Jul 2010-Jun 2011
<b>Social Development</b>		
# of new SD groups formed	252	607
# of CPHH members enrolled as SD group members	5,012	12,150
# of new VDCs formed	0	90
# of new Adolescent groups formed	0	180
# of Community Mela's held	0	16
<b>Social Protection</b>		
# of Community Safety Net recipients	252	827
# of Emergency Grants provided	500	3,000
# of Incapacity & Vulnerability Grants provided	0	4,000
<b>Health</b>		
# of satellite clinics conducted	2,400	4,800
# of patient consultations	105,000	240,000
# of CSK selected and trained	0	115
<b>Education</b>		
# of learning centres operational	0	166
# of children studying in learning centres	0	4,812
# of girls	0	2,445
# of boys	0	2,367

Activity	FY 2009/10 Apr-Jun 2010	FY 2010/11 Jul 2010-Jun 2011
<b>Village Savings and Loans Groups</b>		
# of new VSL groups formed	0	631
# of CPHH members	0	12,220
# of non-CPHH members	0	3,555

During the reporting period the HDU aimed to form 859 SD groups, establish 631 VSL groups and hold 7,200 satellite health clinics. Progress is outlined below.

## 5.2 Outputs and achievements

Table 8 outlines achievements made by the HDU during the first fifteen months of CLP-2. The table separates out the targets and achievements for the two financial years covered during the reporting period.

Table 8: Human Development Unit Achievements to date

Activity	FY 2009/10		FY 2010/11		Cumulative achievement	Comments
	Target Apr-Jun 2010	Achieved Apr-Jun 2010	Target Jul 2010- Jun 2011	Achieved Jul 2010- Jun 2011		
<b>Social Development</b>						
# of new SD groups formed	252	252	607	575	827	Estimates were developed based on average group sizes of 20. In fact some larger groups were established.
# of CPHH members enrolled as SD group members	5,012	5,004	12,150	12,109	17,113	
# of new VDCs formed	0	0	90	87	87	
# of new Adolescent groups formed	0	0	180	171	171	
# of Community Mela's held	0	0	16	16	16	
<b>Social Protection</b>						
# of Community Safety Net recipients	252	35	827	700	735	Establishment of safety nets is at the groups' discretion. Not all groups elect to establish nets.
# of Emergency Grants provided	500	327	3,000	15,672	15,999	Unanticipated cold period led to distribution of 13,580

Activity	FY 2009/10		FY 2010/11		Cumulative achievement	Comments
	Target Apr-Jun 2010	Achieved Apr-Jun 2010	Target Jul 2010-Jun 2011	Achieved Jul 2010-Jun 2011		
						blankets.
# of Incapacity & Vulnerability Grants provided	0	0	4,000	1,341	1,341	Lower than expected IEP work volume and a lower than expected incidence of vulnerable people found resulted in lower delivery.
<b>Health</b>						
# of satellite clinics conducted	2,400	2,422	4,800	4,841	7,263	
# of patient consultations	105,000	111,695	240,000	255,804	367,499	
# of CSK selected and trained	0	0	115	109	109	
<b>Education</b>						
# of learning centres operational	0	0	166	165	165	
# of children studying in learning centres	0	0	4,812	4,607	4,607	
# of girls	2,461	2,445	2,445	2,356	2,356	
# of boys	2,380	2,367	2,367	2,251	2,251	
<b>Village Savings and Loans Groups</b>						
# of new VSL groups formed	0	0	631	560	560	Delays in contracting IMOs
# of CPHH members	0	0	12,220	10,899	10,899	See above comment
# of non-CPHH members	0	0	3,555	1,783	1,783	See above comment

The Unit had a successful fifteen months with 827 SD groups formed (against a target of 859) and meetings held regularly. 560 VSL groups were established (against a target of 631) and 7,263 satellite clinics were conducted (against a target of 7,200). Independent reviews of the health and social development projects were also conducted.

### 5.2.1 Social Development

The social development unit had a good fifteen months. Between April 2010 and June 2011 827 social development groups were formed (against a target of 859). The apparent shortfall in group formation was simply because the Unit based targets on an average group membership of 20 CPs but in reality some groups comprised more than 20 members. 87 Village Development Committees (VDCs) were formed (against a target of 90) and 171

adolescent groups (against a target of 180). Members of VDCs and adolescent groups were instrumental in achieving “open defecation free” status in many of the seventeen villages currently classed as OD free. VDCs and adolescent groups are also working towards reducing the incidence of early marriage and dowry. VDC members also contribute significantly to solve problems associated with plinth raising e.g. plinth location, sourcing earth.

**The Human Development Unit encourages men to pledge against dowry**



Amongst other activities, organising *melas* (community fair) to facilitate community discussion on various topics related to social development is an important function of the CLP’s Human Development Unit. At a *mela* held on 22nd of March 2011 in Gangachara, Rangpur District, a discussion on dowry led to the formal declaration by 38 men and boys that they would not accept nor demand dowry payments when they married.

Originally, 25 men from several villages were scheduled to take the oath in front of family, local people and community leaders. However, following speeches by several prominent local figures, a further 13 came forward expressing their wish to take part.

After the formal oath taking, those participating put the names and signatures on a poster board, to record the oath and so that others could see who had been involved. The event was widely reported in local and national press.

Despite being illegal, dowry payment systems are still common in rural Bangladesh. This is a particular problem in areas such as the island *chars*, where communities are often isolated and few people have formal education

All core participants joined a social development group where they are receiving exposure to a modular curriculum of 45 sessions over an 18-month period. The sessions are raising awareness about harmful and negative social practices, enhanced opportunities for generating income and employment and increased capacity to cope with the sudden shocks and stresses that are common on the *chars*.

During the reporting period the CLP underwent an independent review of its social development approach and, as a consequence, the curriculum of discussion modules was revised. Drawing on various sources of comparable approaches in Bangladesh, including BRAC; objectives of each discussion session have been clarified both for the participants and the community development organisers. All social development staff were trained on the topics and methodology. This was a major accomplishment.

Aside from the changes to the topics covered by core participants, a key recommendation of the review was to broaden inclusion of other stakeholders across the community in a range of issues of common interest. For example, it is important to raise the awareness of husbands of CPs, not just the female CPs, on issues such as OD, domestic violence and dowry. The CLP is also now systematically establishing and building capacity and responsibilities of VDCs so they play a more central role in decision making and

leadership in the community, and to support adolescent groups of girls and boys in a critical stage of their life when exposure to ideas and information is vital to their growth and development.

During the reporting period the CLP held a joint workshop with the UNDP-funded

Comprehensive Disaster Management Project (CDMP). CDMP staff and representatives from their partner organisations attended along with local government officials and CLP IMO representatives. The objective of the workshop was to find areas of collaboration between the CLP and CDMP that would help reduce risks associated with flooding, monsoon, drought, cyclones etc. The CLP was particularly keen for CDMP to take over risk preparedness activities for island char households in those Districts where CLP has now withdrawn support. The CLP still awaits an action plan from the CDMP on their proposed way forward.

The CLP has been working closely with other organisations such as the DFID-funded Economic Empowerment of the Poorest Programme/ shiree and CARE Shouhardo to ensure there is no overlap between the programmes.

### **5.2.2 Village Savings and Loans**

During the 15-month period, the VSL project helped establish 560 VSL groups (540 for core households and 20 for non core households) against a total target of 631 (611 for core and 20 for non core households). This slight underachievement is accounted for by a delay in contracting IMOs at the start of the FY that in turn delayed the recruitment and training of Village Savings Organisers.

There are limited options for extreme poor households living on island *chars* to save and access small loans at reasonable interest rates. VSL aims to overcome this deficit by establishing groups of core and non core households that can save and access small loans.

The VSL approach carried over from CLP-1 has been modified somewhat. For example, VSL groups are now being established for non core households as well as core households, although on a pilot basis while char health workers or Char Shasthya Karmis (CSKs) are being trained to support and facilitate VSL groups and thus better ensure their sustainability.

### **5.2.3 Primary Health Care and Family Planning**

The primary health care and family planning project (PHC&FP) met its targets. Between April 2010 and June 2011, 269 CSKs were recruited and trained (target: 115) while 7,263 satellite health clinics operated (target: 7,200).

The PHC&FP project operates at three levels: Char health workers (or CSKs); local female volunteers provide basic health care and family planning inputs and advice, satellite health clinics are conducted every two weeks and are staffed by Paramedics with support from the CSKs and at a third level, more complex cases are referred to GoB or private health facilities on the mainland. The PHC&FP project provides an important service to both core and non core households.

The activities of PHC&FP were phased out by the end of December 2010 in Jamalpur, Sirajganj and Bogra and partially so in Kurigram and Gaibandha. An important success for the delivery of health services on the *chars* is that BRAC through the Improving Maternal, Neonatal and Child Survival programme (IMNCS) has agreed to take over the PHC&FP project in all of CLP's current working districts apart from Tangail and Pabna. This is an early success in "crowding-in" other players to the *chars*. The PHC&FP project will start in the new districts of Tangail and Pabna under CLP's management in 2011/12 until a partner who can ensure sustainability is found.



## 5.2.4 Social Protection

Emergency grants of Tk 2,000 were given to 2,419 households (core and non core) to help them rebuild their homes after being eroded. 1,341 households received safety net grants during IEP (in the *monga* season) ranging from Tk. 800 to Tk. 2,000. During the severe cold weather of January 2011, blankets were distributed to 13,580 CPHHs.

The social protection project provides relief to households encountering difficulties for example due to erosion. It also aims to help households who need to work during the CLPs infrastructure employment project during *monga* but who have no fit person available due to old age, chronic illness or pregnancy. These households receive a small, short-term grant during IEP.

When social development groups are formed from CPHHs, the members are motivated to identify a poor person in the community who they can assist through weekly cash or in-kind contributions (termed the community safety net). This creates a sense of helping others among the CPHHs.

## 5.2.5 Education

A total of 4,607 children (2,251 boys and 2,356 girls) from Kurigram, Gaibandha, Sirajganj, Jamalpur and Bogra without access to government or non-government schools continued to study in 165 learning centres. A total of 5,000 children enrolled initially but approximately 400 have dropped out; largely due to river erosion and the shifting of families to other areas. Where possible, the CLP helped these children find alternative schools at their destination.

The CLP began implementing the non-formal education project in November 2007 through six IMOs. One organisation, “Friends in Village Development, Bangladesh” (FIVDB) provides technical support. The model and curriculum developed by FIVDB provides six academic years of basic education (*shishu*) from pre-primary to Class V) in a 48-month period. All learning materials are provided by the CLP while GoB has provided National Curriculum Textbooks free of charge after successful lobbying by the CLP. This is another example of how the CLP has been “crowding-in” service providers to the chars and seeking value for money by leveraging its activities.

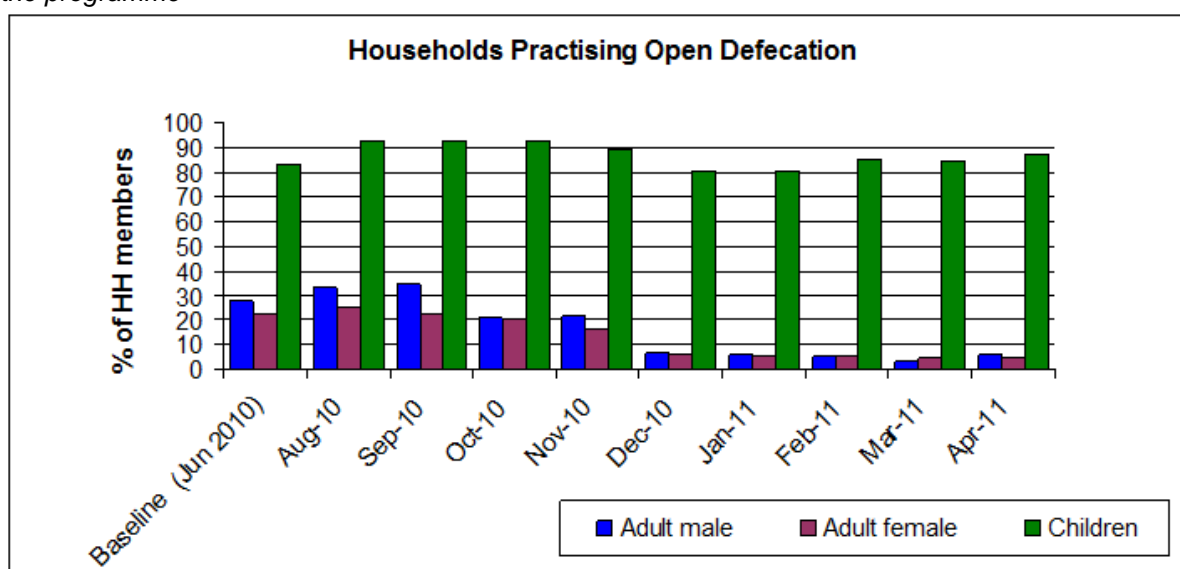
As the students move to higher classes, FIVDB has focused on building the capacity and skills of the teachers through intensive training. FIVDB has also built the capacity of school supervisors and the members of the learning centre management committees.

The education project finishes in December 2012 and the CLP is attempting to ensure that pupils find places in GoB schools. There are also concerted efforts by the CLP, particularly the Partnerships Division, to encourage GoB to establish more schools/ learning centres on the *chars*.

## 5.3 Lessons Learnt

Positive changes are being seen at the community level, a result of the social development curriculum. For example seventeen villages have now been declared OD free villages, attitudes towards early marriage, dowry and domestic violence are improving and health and hygiene practices are all moving in a positive direction. Figure 2 shows that whilst there is still some way to go in reducing OD amongst children, the CLP is having a positive impact on reducing the prevalence of OD amongst its CPHHs.

Figure 2: The proportion of cohort 2.1 household members practicing open defecation since joining the programme<sup>17</sup>



There is high demand from non-core participant households to join VSL groups. The 20 groups established for non core household members are performing well and there have been requests from other communities to establish more. Preliminary observations indicate that CSKs are performing well in their new role of facilitating VSL groups.

#### 5.4 Objectives for the FY 2011/12

Table 9 outlines the targets for the Human Development Unit for the forthcoming financial year.

Table 9: Targets for the Human Development Unit for the FY 2011/12

Activities	Target FY 2011/12	Anticipated cumulative total by June 2012
<b>Social Development</b>		
# of CPHH members enrolled as SD group members	15,500	32,613
# of new SD groups formed	620	1,447
# of new VDCs formed	85	172
# of new Adolescent groups formed	170	341

<sup>17</sup> Source: CLP household monitoring database

<b>Activities</b>	<b>Target FY 2011/12</b>	<b>Anticipated cumulative total by June 2012</b>
# of Community Mela's held	36	52
<b>Social Protection</b>		
# of Community Safety Net recipients	632	1,367
# of Emergency Grants provided	4,100	20,099
# of Incapacity & Vulnerability Grants provided	3,000	4,341
<b>Health</b>		
# of satellite clinics conducted	3,920	11,183
# of Health, Nutrition and Education (HNE) sessions conducted	7,840	28,322
# of participants HNE sessions	156,800	601,827
# of CSKs selected and trained	64	173
<b>Education</b>		
# of learning centres operational	165	165
# of children studying in learning centres	4,607	4,607
# of girls	2,356	2,356
# of boys	2,251	2,251
<b>Village Savings and Loans Groups</b>		
# of new VSL groups formed	2,438	2,998
# of CPHH members	20,475	31,374
# of non-CPHH members	33,870	35,653

Implementation of the non-formal education project will continue during the FY 2011/12 with little change although there will be focus on preparing pupils for the Primary School Certificate exam to be held the following year.

Social Development will continue to provide services to CPHHs of cohort 2.1 until December 2011. The CPHHs of cohort 2.2 and the existing VDCs and adolescent groups will be served up to June 2012. In addition, a new cohort of 15,500 CPHHs will be selected, verified and formed into groups and another 85 VDCs and 170 adolescent groups established. Members of all groups / committees will receive training.

There will be a big change in the approach of the VSL project. It is anticipated that a further 51,000 households will enter VSL groups and two thirds will be from non-core households. In order to help achieve this significant target two additional District Microfinance Officers are being recruited from July 2011.

At the time of writing, the IML Division is supporting the HDU team to achieve a better understanding of which microfinance organisations operate on island *chars* and what packages they offer that might be suitable for CPHHs graduating from the CLP. The CLP will reassess its position on microfinance at the end of the study.

The health services will begin in Pabna, Tangail and Jamalpur districts in the upcoming FY while discussions are concluding with BRAC regarding the handover of CLP's health activities in existing districts (Gaibandha, Kurigram, Rangpur, Nilphamari and Lalmonirhat). Handover to BRAC in the five districts is anticipated by March 2012. Until then, the CLP will continue to provide health services without interruption.

CLP, along with the other pro-poor programmes in DFID's portfolio, is negotiating with DFID-B for additional funds to finance complementary nutritional activities. The target for the start of this new activity is October 2011.

## 6. Market Development

### 6.1 Introduction and ambitions

Livestock on the chars are generally reared using traditional techniques and as a result cattle mainly subsist on a straw-based diet with limited green fodder and little or no feed concentrate. Poor nutrition leads to illnesses, lower growth rates, lower productivity and reproductive problems. Furthermore, there are limited government livestock services on remote island chars; reducing the productivity of livestock and poultry while increasing their morbidity and mortality when compared with the mainland.

Since the majority of CPHHs select cattle as their IGA the first phase of CLP initiated a number of projects to improve the productivity of cattle. These projects continue under CLP-2 and include commercial fodder production and the training of community-based Livestock Services Providers (LSP) who provide feed, vaccinations, de-worming, treatment and artificial insemination.

Further, as most CPHHs select cattle, the opportunity to diversify household incomes to include the sale of milk was obvious and thus CLP-1 initiated the milk marketing project. This has continued under CLP-2 as has the improved backyard poultry project. Many households keep a few poultry but the CLP aims to improve productivity through improved management techniques. This both positively impacts nutrition and offers a further source of income.

While small-scale enterprise projects continue in CLP-2, the programme is moving to introduce an M4P approach (Making Markets Work for the Poor). The approach uses systems analysis as a way of diagnosing and addressing constraints that poor households face to access goods and services. During the reporting period, Practical Action supported the CLP to undertake several market analyses, using the M4P approach, in relevant sub-sectors such as chillies, maize, milk and dairy products.

The most significant targets for the MDU are set out in Table 10. Progress against these targets is reported in section 6.2 below.

Table 10: Key Targets of the MDU

Activities	FY 2009/10 Apr-Jun 2010	FY 2010/11 Jul 2010-Jun 2011
<b><i>Agriculture Service Provider (ASP) pilot</i></b>		
# of people completed ASP training	0	25
# of HHs receiving services from ASPs	0	4,300
<b><i>Improved cooking stove pilot</i></b>		
# of stove builders/installers completed trained	0	20
# of stoves installed	0	1,000
<b><i>Fodder production</i></b>		
# of people completed field training on fodder	0	1,246
# of person days field training on fodder production provided	0	7,476
<b><i>Poultry rearing</i></b>		
# of people completed field training on poultry rearing	0	0
# of person days field training on poultry rearing provided	0	97,284
# of new poultry vaccinators trained	0	55

Activities	FY 2009/10 Apr-Jun 2010	FY 2010/11 Jul 2010-Jun 2011
<b>Milk marketing</b>		
# of people completed field training on milk marketing	0	1,869
# of person days field training on milk marketing provided	0	22,428
<b>Livestock Services Providers</b>		
# People completed training as Livestock Service Providers (Paravets)	0	48
# LSPs active in the field (earning more than Tk. 4,000 per month)	0	NR

## 6.2 Outputs and achievements

Table 11 outlines achievements made by the MDU during the first fifteen months of CLP-2. The table separates out the targets and achievements for the two financial years covered during the reporting period.

Table 11: Market Development Unit Achievements to date

Activity	FY 2009/10		FY 2010/11		Cumulative achievement	Comments
	Target Apr-Jun 2010	Achieved Apr-Jun 2010	Target Jul 2010-Jun 2011	Achieved Jul 2010-Jun 2011		
<b>Agriculture Service Provider (ASP) pilot</b>						
# of people completed ASP training	0	0	25	0	0	Project did not start
# of HHs receiving services from ASPs	0	0	4,300	0	0	
<b>Improved cooking stove pilot</b>						
# of stove builders/installers completed trained	0	2	20	13	15	Insufficient interest amongst local population
# of stoves installed	0	0	1,000	519	519	Local demand was not sufficient. This is not a mandatory target and installers are free to work at their own rate.
<b>Fodder production</b>						
# of people completed 1 <sup>st</sup> year field training on fodder	0	0	1,246	1,346	1,346	This is a two year course, so participants that began

						training in 2010/11 will graduate in 2011/12
# of person days field training on fodder production provided	0	0	7,476	9,992	9,992	
<b>Poultry rearing</b>						
# of people completed field training on poultry rearing	0	0	0	0	0	
# of people completed 1 <sup>st</sup> year field training on poultry rearing	0	0	8,105	8,105	8,105	This is a two year course, so participants that began training in 2010/11 will graduate in 2011/12
# of person days field training on poultry rearing provided	0	4,007	97,284	74,943	78,950	The project began later than scheduled due to delays in selecting participants
# of new poultry vaccinators trained	0	53	55	145	198	
<b>Milk marketing</b>						
# of people completed 1 <sup>st</sup> year field training on milk marketing	0	0	1,869	1,869	1,869	This is a two year course, so participants that began training in 2010/11 will graduate in 2011/12
# of person days field training on milk marketing provided	0	0	22,428	11,528	11,528	The project began later than scheduled due to delays in selecting participants
<b>Livestock Services Providers</b>						
# People completed training as Livestock Service Providers (Paravets)	0	0	48	37	37	Recruitment was lowered due to presence of existing (CLP-1) LSPs in Gaibandha and Kurigram
# LSPs active in the field (earning more than Tk. 4,000 per month)	0	0	NR	141	141	

### **6.2.1 Commercial Fodder production**

The majority of CPHHs select cattle as their choice of asset. In an attempt to increase the availability of fodder on the chars the CLP established commercial fodder production during the first phase which continues during CLP-2. The objectives of the project are to increase the availability of fodder, particularly during the lean season, to increase livestock productivity and to provide alternative livelihoods and income sources for fodder cultivators.

During the period, 1,346 fodder producers joined the project (target: 1,246) and received orientation and training resulting in 219 hectares of fodder being cultivated (target: 101 hectares).

### **6.2.2 Livestock Services**

To date in CLP-2, 37 new LSPs (target: 48) have entered the programme, including 2 women, and all have received basic training on livestock services provision and supplied with veterinary kit boxes on a 50% cost-sharing basis. Vaccination campaigns were organised and facilitated as a way of introducing new LSPs to the community while the unit conducted refresher training courses for LSPs from CLP-1. Such refresher courses are necessary to ensure that knowledge and skills on primary treatment remain up to date.

A study by on the sustainability of LSPs, carried out by IML, found that all LSPs active at the end of CLP-1 are still working as LSPs and 96.1% of them earn in excess of Tk 3,000 (profit) per month.

### **6.2.3 Milk Marketing**

At the time of purchase, many cattle are not mature enough to become pregnant. Even in cases where cattle are of breeding age at purchase, the process of purchasing, inseminating and advancing pregnancy to the lactating stage takes 10 months or more. Consequently, during the first year of CLP-2, collectors have not been collecting milk from CPHHs. Informal groups of milk producers have however been established with project support.

However, given the approximate 65% of CPHHs that select dairy cattle (heifers) as their main asset, many of the HH recruited to the programme in 2010/11 will soon have milk for sale or for personal consumption. Traditionally milk, as a perishable product, is either marketed locally or sold to vendors at a low price. The CLP is encouraging small dairy producers to form informal milk marketing collectives and organise their own transportation or negotiate jointly higher with local collectors ('goalas'). The MDU is facilitating milk collector linkages with processors and also is training participants and collectors on milk production, cattle health and hygiene, milk aggregation, milk collection, informal groups and record keeping. Livestock Services Providers give advice on cattle management and dietary supplements so as to increase milk production and fat content and to prevent the stunting of calves.

### **6.2.4 Improved backyard poultry rearing**

The improved backyard poultry project encourages the adoption of low cost interventions to improve poultry-rearing practices. Improved practices include:

- Poultry vaccinating;



- Use of commercial feed;
- Early separation;
- Incubation pots;
- Use of feed and water during incubation;
- Improved housing.

Trained mobile vaccinators are disseminating information and advice on improved techniques and also sell supplies to participants. In CLP-1, LSPs were responsible for poultry vaccinations but their workload was high and so, in CLP-2, female “model vaccinators” are being trained (1 model vaccinator per 100 CPHHs) to vaccinate poultry and supply feed to CPHHs and other poultry rearers. An additional change in CLP-2 is to focus solely on CPHHs and aim to increase the participation rate from the CLP-1 level of only 28% of CPHHs. Activities are reducing the mortality of poultry, increasing egg production and the profit earned by poultry rearers. CLP is also seeking to ensure more regular earnings and the potential for improved nutritional intake among *char* dwellers.

To help ensure sustainability, the MDU facilitated vaccinators’ business linkages with private sector poultry feed suppliers, government livestock department and LSPs, who have access to CLP subsidised solar and electric fridges. CPHHs use vouchers from CLP to purchase feed and vaccines that vaccinators exchange for cash at IMO offices, while other community members pay the vaccinators in cash.

During the first 15 months of CLP-2, the MDU met its target of 8,105 poultry participants attending training on improved backyard poultry-rearing techniques and 2,575 model poultry houses were built to demonstrate the improved practices to other poultry rearers (against a target of 2,529). In the first batch of poultry vaccinators 198 women were trained (against a target of 55).

### **6.2.5 Improved Cook Stoves**

The CLP has experimented with installing Improved Cook Stoves (ICS). It worked with one NGO, GUK-Gaibanda and with cook stove training from GIZ. Having trialed clay built models, it then moved to using a standard concrete mould, and split the functions of stove builders from chimney masons. To date, and without providing a subsidy to clients, 500 ICS have been installed. A review planned for early in the next FY will focus on access, affordability and awareness components of the project. Careful thought will be given to providing appropriate levels of subsidy for the extreme poor who can barely afford the Tk 800 cost of the ICS, despite it saving one hour of fuel wood forage time per day.

### **6.3 Lessons Learnt**

Transition from CLP-1 to CLP-2 provided a useful opportunity to reassess the performance of the enterprise projects and address issues of concern to prevent similar weaknesses carrying through to CLP-2. One example was the introduction of model poultry vaccinators who take on the role of vaccinating poultry and supplying poultry feed. This role, previously assigned to the LSPs, was being inadequately fulfilled, leaving poultry unvaccinated and so susceptible to disease. Training model vaccinators has proven a successful solution to this problem.

The commercial fodder cultivation project produced very high yields, demonstrating how it can be a successful component of market development and essential in ensuring year round nutrition for cattle.

Expanding the private sector on the chars, by developing sustainable enterprises and developing markets requires more than tangible inputs such as vaccine supplies, subsidised solar fridges and training sessions. Market development projects on the chars must simultaneously incorporate social development of the char dwellers to develop coordination and communication skills, increase women's empowerment and facilitate linkages with suppliers and buyers along the chains. These objectives are often more difficult and take longer to achieve, however they are essential to implementation if market development initiatives are to be sustainable.

## 6.4 Objectives for the FY 2011/12

Table 12 shows targets for the Market Development Unit during the financial year 2011/ 12.

Table 12: Targets for the Market Development Unit for the FY 2011/12

Activity	Target FY 2011/12	Anticipated cumulative total in June 2012
<b>Agriculture Service Provider (ASP) pilot</b>		
# of people completed ASP training	25	25
# of HHs receiving services from ASPs	4,300	4,300
<b>Improved cooking stove pilot</b>		
# of stove builders/installers trained	20	35
# of stoves installed	2,000	2,519
<b>Fodder production</b>		
# of person days field training on fodder production provided	11,800	21,792
# of people completed field training on fodder (2yr course)	1,613	1,613
<b>Poultry rearing</b>		
# of person days field training on poultry rearing provided	66,063	145,013
# of people completed field training on poultry (2yr course)	8,105	8,105
# of new poultry vaccinators trained	110	308
<b>Milk marketing</b>		
# of person days field training on milk marketing provided	12,060	23,597
# of people completed field training on milk marketing (2yr course)	2,420	2,420
<b>Livestock Services Providers</b>		
# People completed training as Livestock Service Providers (Paravets)	129	166
# LSPs active in the field (earning more than Tk. 4,000 per month)	129	270

The MDU is following recommendations made by the Market Development Review and continues to develop and implement market development strategies using the M4P approach; focusing on the chains and facilitation of linkages. The CLP is targeting two new M4P pilots in 2011/12; one to develop Agriculture Service Providers and the other to be decided soon after the start of the FY. It will likely be in the maize or chilli sub-sectors with a final decision being made after restructuring of the MDU.

In 2011/12 the milk marketing, fodder cultivation and improved poultry rearing projects will continue as in FY 2010/11 but will be managed under the Livelihoods Unit. Further emphasis will be placed on the facilitation of linkages between *char* dwellers and suppliers, such as seed vendors with fodder cultivators and milk processors with milk collectors, in line with the M4P approach. The CLP will also facilitate the collective sales of eggs and meat to bulk buyers on the mainland.

## 7. Innovation Monitoring and Learning

### 7.1 Introduction and Ambitions

The Innovation, Monitoring and Learning Division (IML) comprises two Units. The Communications Unit is a new addition to the CLP and is responsible for internal, external communications as well as supporting communications with char households. The Monitoring and Evaluation Unit (M&E) is responsible for generating and the body of knowledge to demonstrate progress and impact and documenting this.

The core functions of the two Units include:

<b>M&amp;E</b>	<b>Communications</b>
Generating information - to demonstrate progress and impact - to inform CLP policy	Improving communications within the CLP, to external stakeholders such as GoB and donors, and to households living on island chars
Dissemination of key findings	Taking the lead in packaging and disseminating information relevant for the key stakeholder groups
Coordinating quality control and verification activities	Improving the profile of the CLP in Bangladesh and internationally
Developing data collection methodologies and databases	Influencing GoB and donor social development and poverty alleviation policies
Managing the CLP's core participant household datasets	
Building the capacity of IMO staff in data collection and entry	

The Division is headed by a Director and has two Unit Managers (one each for Communications and M&E). The Units are supported by two Young Professionals. The M&E Unit has 14 Data Entry and Monitoring Officers based in the IMOs who are responsible for data collection and data entry.

The core activities of the Units are explained in more detail below.

### **7.1.1 Household registration and monitoring**

IML coordinates the collection of baseline/ registration data on all CPHHs. Data are collected by the CLP's community development organisers and provides the CLP with a basis against which progress and impact can be monitored.

The M&E Unit then monitors a panel sample of CPHHs for each cohort against a core set of indicators including income, expenditure, asset and nutrition status. Households are monitored intensively whilst they are in the programme (18 months) and then bi-annually thereafter (depending on the indicator) right through until the end of CLP-2. In addition, the IML Division continues to monitor the progress of CLP-1 CPHHs against these key indicators and will continue to do so through to the end of CLP-2 thus providing a rich set of data.

Figure 3 and table 13 demonstrate findings from household monitoring related to assets and incomes respectively. A survey conducted towards the end of 2010 in which a sample of CLP-1 and CLP-2 (cohort 2.1) CPHHs were asked to provide information on their asset status and incomes shows large differences between the two groups<sup>18</sup>.

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<sup>18</sup> Professor N. Mascie-Taylor; Comparison of the socio-economic characteristics and nutritional status of households recruited in the previous CLP Programme with newly recruited households in CLP-2; November 2010

Figure 3: Total value of productive and all assets in CLP-1 and CLP 2.1 households

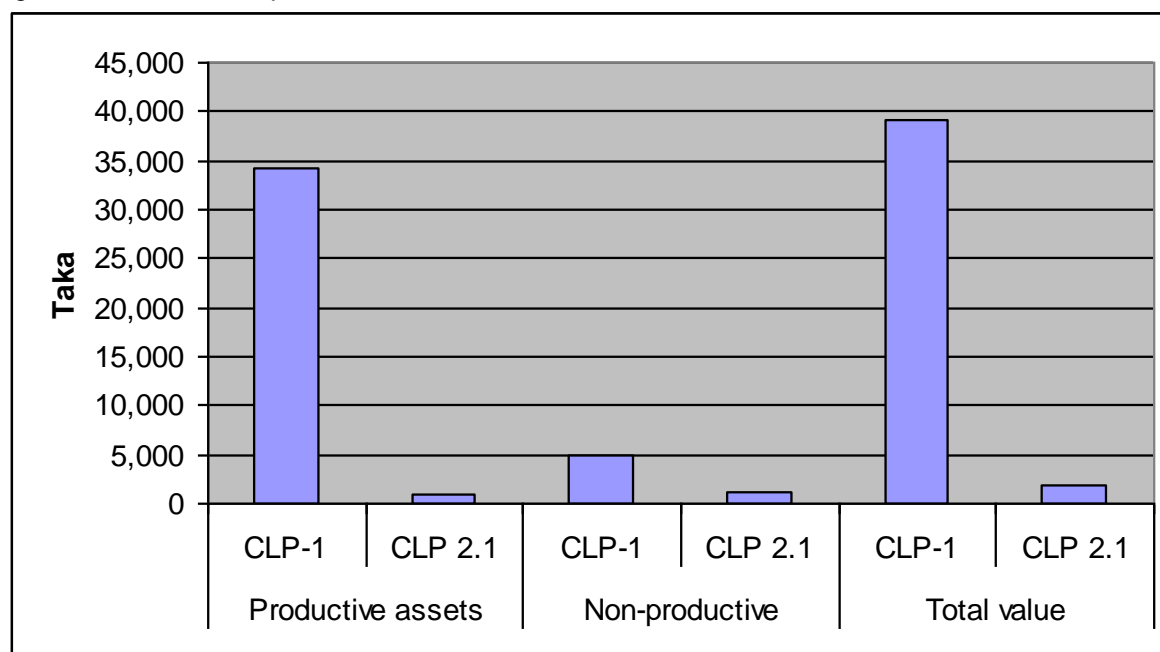


Table 13: Household income by household member in CLP-1 and CLP 2.1 CPHHs

	CLP-1	CLP 2.1
<b>Total income per person per day (Taka)</b>	31.7	21.8

A local company, Grameen Bikash Foundation has the contract for core participant household monitoring.

### 7.1.2 Core participant household Database

The CLP has developed a comprehensive database. Baseline data for all CPHHs (both CLP-1 and CLP-2) are collected, entered and made available for future reference. The database also contains comprehensive monitoring data.

The CLP sees this database as an extremely valuable resource which is freely available to external researchers upon request.

### 7.1.3 Research

Factors that influence IML's research agenda include requests for information from the CLP team (primarily the Team Leader and Operations' Director), recommendations made during reviews/ assessments such as the recent annual review, the requirement to provide information for the Logical Framework and anomalies thrown up by monitoring data.

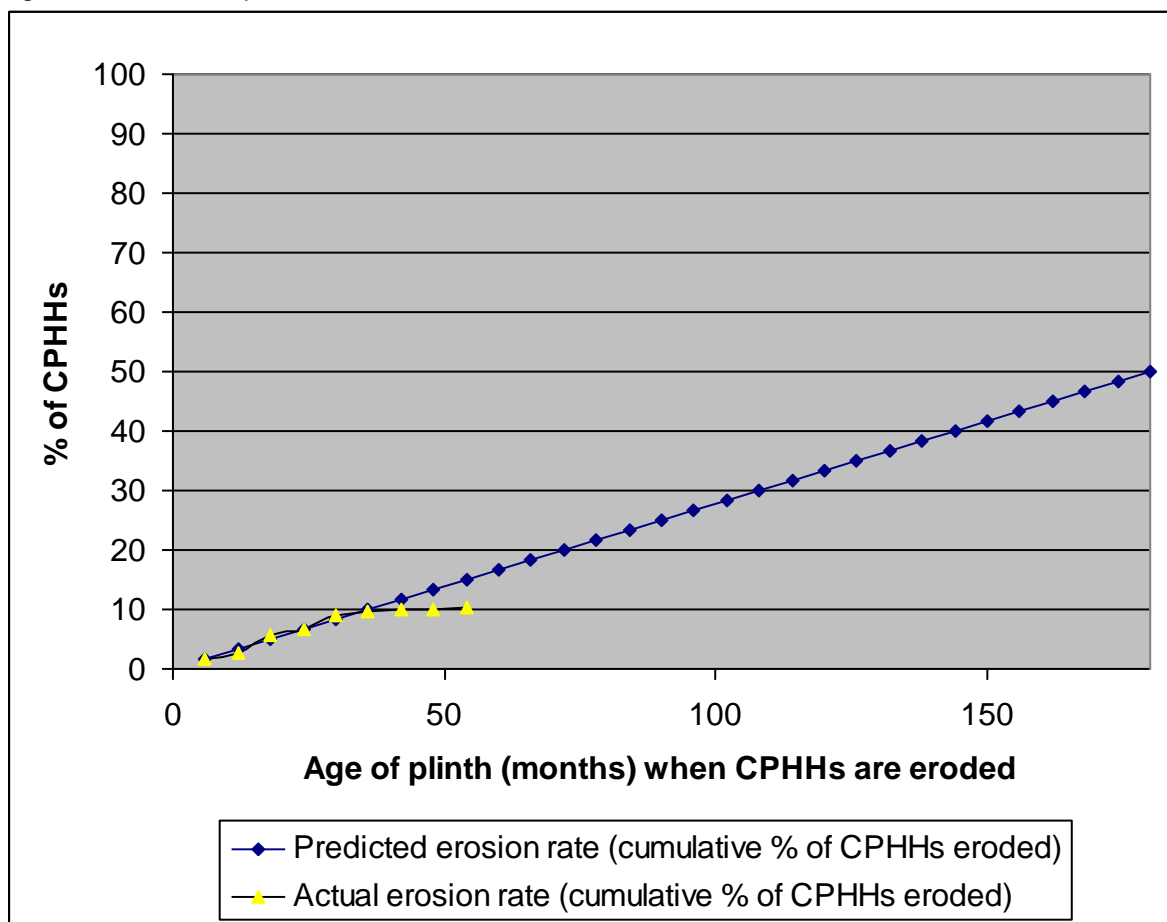
IMLs recent research has generated a number of reports that have had a bearing on CLP strategy. Some of the more important studies have included:

Study	Background
A study to assess the number of CPHHs living on island chars in CLP-2 working districts	Identified that using CLP's current selection criteria there are insufficient CPHHs living on island chars in the new working districts. This led to the piloting of a second tier and the suggestion of moving into additional districts.
A study to assess the number of CPHHs living on island chars in additional districts	Predicted the number of CPHHs living on island chars in new districts.
Baseline report for tier 1 and tier 2 CPHHs	Provided comparative baseline data on first and second tier households.
A range of studies looking at the sustainability of CLP-1 activities	An overarching sustainability study focused on topics including access of CLP-1 CPHHs to safe water and sanitary latrines, homestead gardening, and levels of knowledge taught during SD group meetings.  Another study focused on the sustainability of LSPs.
A study to assess erosion rates and the occupancy status of CLP raised plinths	Provided information on occupancy status and erosion rates of CLP raised plinths.

Figure 4 illustrates interesting findings from a study<sup>19</sup> that IML conducted to assess the erosion rates and occupancy status of CLP-raised plinths. The actual cumulative proportion of CPHHs eroded against predicted erosion. The graph indicates that the actual rate of erosion of CPHHs are just under 3% per annum which suggest all plinths are likely to be eroded after 33 years.

<sup>19</sup> Kenward S and Islam R.; A study to assess the life-span and occupancy status of CLP raised plinths; June 2011

Figure 4: Actual and predicted rates of erosion of CPHHs



Other important studies have included:

- Studies documenting the registration, or baseline, status of cohort 2.1 and cohort 2.2 CPHHs;
- A study looking at the relative profitability of cross-bred and local cattle;
- A study looking into the availability of health facilities on island chars in Lalmonirhat, Rangpur and Nilphamari

A full list of publications is shown in section 11 and these are available on the CLP website ([www.clp-bangladesh.org](http://www.clp-bangladesh.org)).

#### 7.1.4 Communications/ Publications/ Dissemination

The IML Division recruited a Communications Unit Manager in June 2011 to head this new Unit. The role of the Communications Unit will be to strengthen internal and external communications as well as communications with island char communities. A priority for the new Communications Unit Manager will be to develop a communications strategy that will essentially outline the Unit’s workplan.

IML continues to disseminate key findings and information through workshops, primarily with CLP staff, and through the website, briefs and reports.



### **7.1.5 Output Monitoring**

IML continues to coordinate and disseminate the monthly progress report which outlines progress against key indicators such as number of plinths raised, and number of CPHHs accessing safe water and sanitary latrines. The disseminated document provides consolidated figures by Unit.

In line with recommendations made by the Independent Impact Assessment team IML is in the process of reviewing reporting systems so that outputs can be disaggregated by IMO. An overarching objective is to link output and financial monitoring data.

### **7.1.6 Verification of outputs delivered by IMOs**

The CLP implements its activities through IMOs which are contracted to deliver a set of outputs. To ensure quality and deter misreporting, IML manages an independent contractor to verify the quality and quantity of declared outputs.

A random sample of between 5-10% of outputs by IMO and by type of output are selected for verification each month. Research, Training and Management International, a Dhaka based company currently has the contract for this work.

RTMI's monthly report is shared with the Operations Division and discrepancies are followed up.

The frequency with which problems are identified by the verification teams has steadily decreased since verification commenced during CLP-1. This is largely because IMO staff have become more skilled in their work and better understand what is expected from them but also because verification acts as a deterrent to over-reporting or leakage.

### **7.1.7 Customer Satisfaction Surveys**

The majority of CPs select cattle as their primary asset. IMO staff accompany CPs, or their representative, to cattle markets where the cattle are purchased. With a large number of IMO staff involved and the large number of cattle being purchased there is some scope for leakage. To reduce possibilities of leakage the IML Division recruits an independent company to monitor purchasing at cattle markets and undertake customer satisfaction (CS) surveys.

IML also conducts CS surveys during the CLP's cash for work project, or Infrastructure Employment project, when there is some scope for leakage because of the level of funding, there are many IMO staff and labourers involved.

The main differences between CS surveys and Verification are in timing and focus. CS surveys take place at cattle markets and during plinth raising as they are actually occurring. Verification checks on a sample of all activities that were delivered during the previous month.

### **7.1.8 Capacity Building**

IML conducts many surveys and draws heavily on its DEMOs who are employed by the IMOs. Before each survey, the DEMOs receive intensive training both in the classroom and in the field on how to use the data collections tools for that particular survey.

The DEMOs also receive training related to data entry and data analysis software. For example, during the initial months of CLP-2 the DEMOs received a one week training course from Professor Mascie-Taylor, the CLP's Nutrition Adviser, on basic data analysis using SPSS.

### **7.1.9 Support to assessments and reviews**

There have been a number of reviews and assessments during the first fifteen months of CLP-2 which IML has supported for example HTSPE Ltd. undertook an independent impact assessment of CLP-1. Whilst collecting some fresh data through their own enumerators HTSPE relied heavily on the CLP's extensive data sets and reports generated during the first phase of the Programme.

The first annual review of CLP-2 took place in March 2011. IML provided various information to inform the review including reports documenting the baseline status of tier one and tier two CPHHs and a report assessing the number of CPHHs living on island chars in new districts.

The Division also provided support to independent reviews of the health and social development projects.

## **7.2 Outputs and Achievements**

Highlights of the year for IML have included research, verification work and CPHH monitoring.

The IML division has undertaken some key research that has created much debate and discussion during the first fifteen months of CLP-2. For example the study during the first six months of the Programme that identified there might not be sufficient CPHHs meetings CLP's current selection criteria and which led to a second tier being piloted. Other important research that has included the sustainability study and the study to assess CPHHs in additional districts.

Customer Satisfaction Surveys and the Verification of Outputs continue to deter leakage. The findings from these surveys are fed back to Operations staff who investigate and where necessary make modifications to their work.

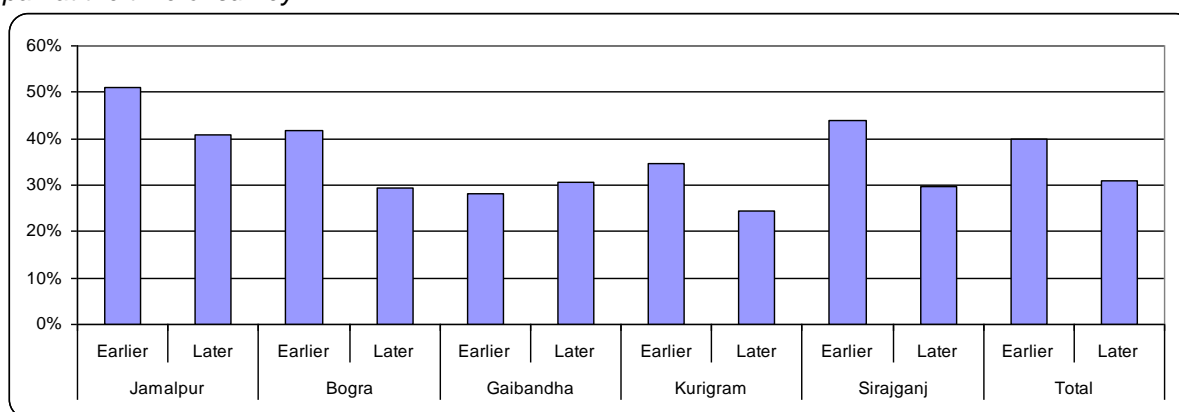
Effective monitoring of CLP-2 as well as CLP-1 CPHHs is generating rich information that will be used to assess impact in the future.

### 7.3 Lessons Learnt

Lessons have been learnt by the IML that will allow improvements in the way the Division operates in the future. For example, the M&E Unit has identified areas of the monitoring system that can be strengthened, particularly with regard to qualitative monitoring.

Naturally, the M&E Unit has helped other Divisions to identify lessons that can be used to improve future operations. For example, the recent sustainability study identified that many households are breaking the seals of their latrines to reduce the amount of water required for flushing (Figure 5). The same study also confirmed that many households do not continue homestead gardening in beds after 18 months with the programme. Lessons like these have generated debate within the team and will lead to solutions being found.

Figure 5: Proportion of households with a latrine that has either a broken water seal and/ or plastic pan at the time of survey



### 7.4 Objectives for the FY 2011/12

There are a number of important objectives scheduled for IML for the next year. These include:

- As a matter of priority, the development of a Communications Strategy for the CLP;
- Completing the research to fine-tune the CLP's selection and graduation criteria;
- Completing and initiating more studies related to the sustainability of CLP-1 activities, the findings of which may inform CLP-2 projects. These will include studies on the VSL project, CSKs and possibly the Market Development projects;
- Ensuring that impact and output monitoring systems are developed for the upcoming direct nutrition intervention project;
- Strengthening IML's qualitative approach to monitoring; and
- Strengthening dissemination.

## 8. Partnerships & Relations

CLP's Partnerships and Relations Division (PRD) is a new, cross-cutting division within CLP-2 and has responsibility for:

- **Partnerships:** target the "crowding-in" of complementary services (GoB and donor-led) to the chars in a multitude of disciplines but especially in such areas as education and health delivery, agricultural production, animal welfare, support to the handicapped and gender issues. Partnership activities target two overriding objectives. First, increased sustainability of CLP activities and second, improved service provision and choice for char communities;
- **Advocacy:** work with partners; especially the GoB but also including leading NGOs, donors and similar programmes, to improve access to citizens rights and representation;
- **Frontline relations with partner organisations:** liaise, particularly with partner NGOs (IMOs) and special service providers, and
- **Human resources:** lead on HR issues within the CLP to cover recruitment, evaluation, promotion and discipline;

Although the position of Partnerships Director was only confirmed in the contract amendment signed late in the FY, a number of initiatives have taken place and others are already in the pipeline.

The following are notable PRD achievements:

- BRAC is taking over CLP's health activities in Gaibandha, Rangpur, Nilphamari, Lalmonirhat and Kurigram beginning with the health activities in Shaghata upazila of Gaibandha district in July 2011. Health work in Rangpur and Nilphamari districts will be passed to BRAC in January 2012 and Lalmonirhat, Kurigram and the rest of Gaibandha district in April 2012;
- Swiss Agency for Development and Cooperation's (SDC) is developing a project (Making Markets Work for the Chars or M4C) that is expected to start in January 2012. This project will cooperate fully with CLP's activities;
- In the field of advocacy, discussions have been held with officials of the Ministry of Land and Upazila Nirbahi Officers concerning the allocation of government 'khas' land to CPHHs in upazilas covered in CLP-1. It is hoped that agreement can be reached to have a 'trial' union or upazila;
- Discussion took place with DFID's Education Adviser to approach the Department of Primary & Mass Education to allocate primary schools and resources to the chars as insufficient currently exist. Discussions are limited by the lack of a signed Development Project Proforma for CLP-2. Exploratory discussions have also been held with BRAC's Education section while GoB already provides textbooks free of cost to the CLP schools;
- Based on CLP's experience of training char young unemployed women and men in garment-making, CLP worked closely with the World Bank in the planning and design of their large 'NARI' project

The PRD successfully oversaw the recruitment and selection of IMOs for CLP-2 with 15 IMOs selected to date to work in Kurigram, Gaibandha, Rangpur, Lalmonirhat, Nilphamari, Pabna and Tangail districts.

Working with the IMOs, the PRD led on the random verification of selected CPHH. Over 17,000 households have been selected to date and at least 5% verified against CLP's selection criteria.

Several important activities have occurred at the HR level in CLP-2 including the revision of job descriptions, development of an HR Manual and of an improved performance assessment form while pay scales were revised and a system for performance related pay introduced.

Future priorities for the PRD are:

- Selection of IMOs for work in northern Jamalpur;
- Selection and verification of 15,500 new CPHHs for asset transfer cohort 2.3;
- Work closely with SDC so that Market Development activities are strengthened for CLP's CPHHs;
- Follow-up education possibilities with Primary & Mass Education Department of GoB and BRAC.
- Contact the best pharmaceutical and other companies about their corporate social responsibility schemes and see if they will assist in CLP's work.

## **9. Governance Project & Working with Government**

### **9.1 Introduction and Ambitions**

Being a government sponsored programme, the CLP logically has strong connections to the Government of Bangladesh both at the local/regional level and with central government. Our overall ambitions are to seek to build these links and to use CLP results and experience to advise and influence government in its social development and social relief programmes.

Relations exist at four main levels:

- As a programme of RDCD, the Ministry chairs the implementation and steering committees to which the CLP reports and provides necessary advice and guidance as well as CLP's monitoring progress. RDCD is represented within the CLP management structure by a nominated Programme Director (PD) and the PD's staff in Bogra and in the districts. Progress is also monitored by IMED (for progress and impact monitoring and by FAPAD for financial monitoring and audit;
- The CLP meets government officials (in quarterly meetings) and holds frank dialogue with Deputy Commissioners (at district level), with UNOs (at Upazila level) and with Union Parishads (at the local level). It provides update on issues, progress and ambitions and receives guidance and assistance as necessary from the three levels. The CLP sponsors individuals from the upazila level to undertake masters programmes in the UK;
- All CLP technical units, retain contacts with the local offices of the relevant line ministries (e.g. livestock, health and education) as well as contracting government officials at the local level to undertake implementation activities; mostly in infrastructure;
- CLP runs, on an annual basis, a small governance programme that targets capacity building of GoB officials from the Upazila and Union Parishad levels. The different sessions of the course last four days, are held on the RDA campus. RDA officials contribute to the teaching programme.

### **9.2 Targets, outputs and achievements for 2010/11**

#### **Hold Programme Steering and Executive meetings as necessary at RDCD**

As far as possible, the CLP complied with requirements including holding meetings to present results of the April-June 2010 quarter and also to present and obtain approval for the FY 2010/11 budget and workplan. However, post-January 2011, the DPP for CLP expired (it covered CLP-1 until January 2011) and from that date, the CLP has had to operate without a DPP until such date as the new version is approved by GoB. This is a serious issue made worse by the fact that, in the absence of a DPP, the CLP cannot be allocated a programme director.

#### **Quarterly meetings at the district, upazila and UP levels**

These meetings have gone ahead and the CLP has received strong support and enjoys a highly cordial relationship with government officials at the three levels.

## **Relations with line ministries**

The general success of the CLP in achieving its workplan during the reporting period is in part due to the government branches and officials who have provided sound support throughout. This is particularly true of livestock officials who try to ensure that the CLP receives adequate cattle vaccines and also provide training to livestock service providers. It is also true of health officials.

## **Governance Programme**

For FY 2010/11, the CLP targeted capacity building for 420 government officials from union and upazila levels. The courses were booked for June though July and then, due to anticipated UP elections, postponed until early 2011. However, further delays in holding these elections – that did not occur until the end of the FY – meant that the capacity building project has to be cancelled for the year (actually carried over into 2011/12).

### **9.3 Objectives for the FY 2011/12**

The major activity within the governance programme that will provide tangible outputs is within the capacity building programme. It has two major objectives:

- To sponsor a qualified UNO from a CLP working district to undertake a masters course in a relevant subject at a UK university (the UNO for Gaibandha Sadar, Mr Asif Ahsan has been selected for sponsorship by the CLP for the FY 2011/12);
- To provide a series of governance training courses to upazila officer as well as to newly elected UP officials. Courses will be hold at the RDA campus and the programme targets a total of close to 1,600 officials during the FY 2011/12.

## **10. Finance, Procurement and IT**

### **10.1 Financial Management and Internal Audit.**

#### **10.1.1 Budget and Disbursement of funds.**

FY 2010/11 was the first full financial year of CLP-2. CLP's work plan and budget was designed to fit into GoB fiscal year and to be part of the ADB. The annual budget for the 2010/11 was approved by the PSC, chaired by the RDCD secretary, with the budget set at Tk 1,000 million (£10 million).

The overall programme expenditure in the FY 2010/11 was Tk 843.081 million against a budget of Tk 878.143 million (96% achievement). The Programme to Management ratio for the FY was 1:4.9, which is at a favourable level when compared to the first year of Phase 1 (Annex: financial table).

From a work plan and budgeting perspective, the upcoming year of CLP-2 is ambitious being budgeted at close to Tk 1,600 million (£14.5 million). This is a 45% increase to the budget of 2010/11.

#### **10.1.2 Financial and Contract Activities**

During the FY 2010/11, the finance and procurement team consisted of eight staff members under the responsibility of a director and carried out routine audit checks of all IMOs (on 10% sample basis) as well as Special Service Providers (SSPs). The Department maintained a "Strategic balance score card" measuring financial and administrative management capacities of IMO.

As part of its capacity building strategy for IMOs and GoB personnel, 63 IMO accountants and project managers and 70 GoB officers were trained in basic accounting and IT. The division has also introduced QuickBooks to all IMOs in which software training was provided by a specialized firm. Further, 43 IMO accountants received a refreshers course in QuickBooks. This is supported by the finance team providing on-the-job training during routine visits to IMOs. IMOs and SSPs are obliged to send their QuickBooks backups to finance every first week of the month.

CLP was audited separately by its different stakeholders (GoB, DFID and MSP) with no material audit points. However, certain recommendations were taken into account and implemented. CLP was also visited by auditors from the GoB Foreign-Aided Projects Audit Directorate (FAPAD) and finance formulated a response to the FAPAD-report for the year 2009/10.

#### **10.1.3 Integrated financial management at partner level & capacity building strategy.**

CLP Finance division seeks to create value in the disbursement supply chain and is increasing financial management capacity among its partners. In doing so the Division has so far initiated continuous training on operating systems and computerised accounting packages along with financial management and auditing procedures.



During the early days of the first phase of CLP, partner NGOs maintained books of accounts in manual ledger often with no financial audit trail of ledgers and cash book. This was spotted and a clear three-step strategy introduced in which staff was trained, systems introduced with frequent internal audit, and training to ensure that the systems are efficiently used and rolled out in the field.

CLP implementing organisations are now in a position to produce integrated financial management report by different dimensions and report to the CLP on a real time basis. Value generation within the supply chain was created by:

- Continuous training on financial management and ICT;
- Introduction of computerized accounting package;
- Harmonisation of partner project chart of accounts;
- Systematic internal audit, review and balanced scorecard exercises; and
- Monthly activity based financial report against physical Key Performance Indicators (KPIs).

The Finance Division has matured to understand the need for external financial reporting and is well equipped to serve project management with internal management accounts. In addition, it plays a pivotal role in increasing the capacity of partners and has achieved its target to introduce international packages at disbursement points that extract real-time financial reports as desired by CLP Chart of Accounts.

This is an evolutionary process and the Division looks for ways to generate value within supply chain finance. Recently, an 'activity based financial report' system was generated whereby partners report field disbursement by contract, budgeted against individual CLP contracts. The report also provides a cumulative picture on fund position by contract and provides a variance report for unit managers to carry out feed-forward actions.

This report is fitted and stretched to feed into our new initiative of KPI reporting to provide information on critical success factors. The report is divided into financials and physical and aims to provide a running cost per unit and progress on key performance indicators

## 10.2 Contract and Procurement Management

### 10.2.1 Contract Management

The Contracts and Procurement component supported programme implementation by developing an accountable grant arrangement along with other consultancy contracts. The component was successful in minimising the lead time to issue contracts. An invoice tracking system has been developed to protect against the risk of duplicate invoicing. In total, 230 contracts were treated during the period. Component-wise contracts are shown in table 14.

*Table 14: Component wise contracts prepared*

Component	Contract Numbers	Contract Value (Taka)
Infrastructure	65	189,137,489
Livelihoods	30	366,178,637
Social Development	18	51,482,937

Component	Contract Numbers	Contract Value (Taka)
Health	20	57,830,697
Education	7	27,911,731
VSL	12	5,981,548
IML	17	21,202,677
Market Development	47	23,058,057
IMO Management	14	51,480,984
<b>Total</b>	<b>230</b>	<b>794,264,757</b>

### 10.2.2 Procurement Activities

Many changes were introduced to procurement in the FY. A database of enlisted suppliers for goods was developed and a process for achieving the lowest unit costs established. A template for a procurement plan was shared with IMOs and they report to the component on a monthly basis. Procurement also began conducting quarterly procurement audits among the IMOs with the audit report then being submitted to management. Much success was achieved in creating interest among potential suppliers and this has served to push down costs and achieve more competitive prices. Procurement utilized the Crown Agents not only for purchasing but also for procurement related issues. Table 15 shows all major procurement items obtained during the period 2010-2011 either directly or through Crown Agents.

*Table 15: Procurement items purchased*

Items	Quantity
Online UPS	3
Mobile SIM and Set for CSKs	127
Bandwidth Manager	1
Clothes for School Dress	20,515 (yard)
School Bags	4775
Rain Protected Bag for Beneficiaries	5000
Passbooks and Voucher Books for Livelihoods Unit	10,000
Voucher Books for Market Development Unit	2,200
VSL Passbook	20,000
HP NetBook for District Officers	27

Items	Quantity
UPS Battery (DIAMAC)	20
VSL Box Kits	200 (Boxes)
Dell Vostro 3400 Laptop (District Managers and YP)	16
Veterinary Items for LSPs	38 Set
Posters for Market Development Unit	25,000
Sony Digital Camera-W360 & W350 for Livelihoods and Human Development Unit	10
NIKON Camera P100 for Human Development Unit	1
Canon Digital SLR Camera for Livelihoods Unit	1
Sticker for LSPs	26,250
Leaflets for LSPs	26,250
Helmets for Livelihoods	60
Vaccine Carrier with Icepacks for Market Development Unit	200
HP Laptop for Headquarter Staffs	12
HB 301 Analyzer with Transformers (NSS Survey, IML)	9
HB 301 Cuvette (NSS Survey, IML)	23 Pack
Cleaner (NSS survey, IML)	2 Pack
Carrying Case with Insert (NSS Survey, IML)	9
Lancets (NSS Survey, IML)	23 Pack

### 10.3 Plans for the FY 2011-2012

All invitations to submit proposals for grant arrangements for IMO activities were sent out in June 2011 and agreements are to be issued in July 2011. Two SSP contracts are also being issued that support the Education and Health projects.

Procurement will continue to work closely with Crown Agents to ensure value-for-money and also will develop a new format Work Order for CLP suppliers with more valid and specific terms and conditions. A questionnaire-based Supplier's Assessment will be introduced to judge the performance of the suppliers. This seeks to increase their responsibility for quality supplies.

## **10.4 IT Section**

The System Administrator resolved all hardware and software issues and ensured the internet connectivity in headquarters and district offices. The old VSAT internet service was replaced and the CLP transferred to a Radio Link system. This has proved very effective for the users due to higher internet speed. The new supplier is Ranks ITT, Bangladesh. Furthermore, the new internet connection is costing three times less with four times the speed of the previous one. The section has further plan to collect and use security devices in the next FY.

## 11. Programme Management

### 11.1 Programme Staffing

At the Secretariat level the CLP welcomed a number of new staff and said farewell to others. Secretariat staff joining the CLP during the reporting period included Kabir Hossain (Communications Unit Manager); Reuben Blackie and Nicola McIvor (Young Professionals), Md. A. Matin (Finance Officer), Muktadir Hossain (Livelihoods Unit Manager) and Sabina Yasmein Lubna (Social Development Coordinator).

Secretariat staff leaving the CLP during the reporting period included Roos Helmich and Laura Gisby (Young Professionals), Tajmary Akter (Intern), Md. Jahid Hossain (Market Development Unit Manager), Mir Tania Sultana (Administration Officer), Md. Aziz Sarwar (Administration Officer) and A.K.M. Fazlul Haq (Communications Unit Manager).

### 11.2 Short Term Consultants

During the period under review a number of short term consultants made important inputs to the CLP. These are outlined in Table 16.

Table 16: Short Term Consultant Inputs

Consultant(s)	Timing	Objectives
HTSPE Ltd	October 2010 – present	Independent impact assessment of CLP-1
Dr Smita Premchander, Kazi Ali Toufique and Bernie Wyler	February 2011	Annual review
M. A. Kashem	February 2011	Support in developing the Project Completion Report for CLP-1 and the Development Programme Pro-forma for CLP-2
Practical Action Consulting (Mike Albu and Abdur Rob)	December 2010	Review of the CLP's Market Development approach
Professor Nick Mascie-Taylor	December 2010	Support in relation to nutrition monitoring
Dr Smita Premchander	October 2010	Review of the Social Development component
Hussain Farhad and Company	July 2010	Support in developing a Human Resources Policy and Manual

Other important inputs from short term consultants just prior to the start of CLP-2 included:

- An input from David Williams in March 2010 who conducted an economic and social impact assessment of raised plinths;
- An input from Caroline Fitzwarryne in February 2010 who undertook a review of the Primary Health Care and Family Planning Project.

## 12. Priorities for the FY 2011/12

As with all new financial years, 2011/12 offers challenges and opportunities; among them strategic, institutional, operational, geographical and some related to improved communications.

The workplan and budget for the FY 2011/12 has been developed and agreed with DFID as well as presented informally to RDCD but, to be official, it must be formally passed through the CLP Programme Steering Committee. This cannot be done until GoB formally approves its own Development Programme Proforma (DPP). In the meantime the CLP remains in limbo but is assisted in this state by an acting Programme Director (Mr Martin of RDA).

The CLP faces its first major challenges in FY 2011/12 with work commencing in two new districts (Pabna and Tangail) as well as restarting in three upazilas of Jamalpur (Bakshiganj, Islampur and Dewanganj). Unlike the harsh experience gained in 2010/11 of working in new districts on the Teesta River, the CLP does not anticipate as many surprises in the new districts this year since it is believed that the chars and populations of Tangail and Pabna resemble closely the same in Sirajganj where the CLP worked for five years previously.

Nonetheless, new IMOs are being contracted in Tangail and Pabna (they were selected and approved following a strict competitive tender) and new ones are currently being assessed for Jamalpur. The appointment process in all three districts was delayed by approximate two months, on request by DFID, in order to allow the CLP to follow latest GoB guidelines inscribed in the latest version of the (unapproved) DPP. The CLP is now playing catch-up to ensure that IMOs are formally contracted, receive orientation from CLP, they can recruit and train staff, the CLP can locate offices, that household selection and verification can rapidly occur and then the CLP can ensure that its programme is rolled out efficiently; starting with baseline surveys of the incoming cohort of participants (cohort 2.3).

The Operations Division – the key field operations division – is programming several changes within its four units. The major details are included in the relevant unit chapters but the most important remain:

- The transfer of the primary healthcare and family planning project activities in five districts to BRAC. Details have been discussed and advanced plans developed, but careful coordination of activities will be required. The CLP will, however, initiate its health model in the new districts while seeking a partner to ensure sustainability;
- Shortfalls in the evolution of market development activities to a fully functional programme to Make Markets Work for the Poor (M4P) will be made up and it is anticipated that two value chains will be adopted and piloted. The key constraint at present is the difficulty in recruiting an adequate, national unit manager to take the process forward. An experienced international consultant will support the M4P process and be expected to take responsibility for “making it happen”;
- Low-cost sanitation options will be assessed under monsoon (and potentially flood) conditions before agreeing to adopt the latrine model and the community approach to sanitation and provision of latrines;
- Development of a new type of support to core participants whereby support will be provided for small-scale farming and land leasing given the large proportion of CPHHs that seek to take land leases and move into small scale agricultural production. These activities will link into the M4P;
- In 2011/12, considerable plinth-raising will be contracted to UPs. Now that local elections are completed, the CLP can follow its ambitions of working more closely with UP councils. It is also offers the opportunity of supporting local group cohesion by setting out clear guidelines and expectations. The programme will reinforce its

surveillance measures to ensure that workers within the relevant UP managed schemes are fairly treated;

- In tandem with the growth of VSL and the movement to M4P, an analysis is planned of the types of suitable micro-credit facilities existing on the chars and the ease of access to them. Access to appropriate micro-credit will become a greater necessity as the M4P approach is piloted and rolled out. A second aspect of this work is to improve our understanding of the sustainability of savings groups on the chars once the CLP withdraws from villages at the end of its work cycle;
- There is the strong likelihood that a Nutrition Project will be added to the CLP with additional resources and coordination added by DFID-B. A definitive timescale is currently unknown to the programme but it is anticipated that the project will begin late in the current year and continue for five years. It is targeted to provide extra nutritional supplements and counselling to CLP core households with a special emphasis on pregnant or lactating mothers and children under 2 years old. This will likely operate through all CLP IMOs in all CLP working areas.

The Innovation, Monitoring and Learning Division has several ambitions for the upcoming year with the most important being:

- Continued analysis of the sustainability of CLP activities by revisiting former CLP first phase villages and observing and measuring activities and behaviour;
- With the recent arrival of a new Communications Unit manager, the CLP will finalise the communications strategic plan and begin its implementation;
- Monitor the progress of second tier households in comparison to first tier as well as continue to monitor the progress of participants from CLP-1;
- Following the 2011 Annual Review, finish the review of household poverty characteristics and ensure CLP targeting is picking up all extreme poor households. This may require adding further, possibly non-economic indicators, to the selection process. Additionally, IML is seeking clear characteristics for use as graduation criteria piloting of alternative household groups receiving an alternative asset package,.

The Partnerships and Relations Division has three main goals for the upcoming year:

- Assistance to the Operations Division to find suitable partners to bring to the chars in areas such as health, education, small-scale agricultural production and market development. A priority will be to assist the upcoming SDC project to integrate with the CLP. Attempts will also be made to persuade large companies to offer support to the char's population via their corporate responsibility funds;
- Review and improve the role of national managers in carrying out staff evaluations leading to performance related pay increases and review and improve the evaluation process used in 2010/11.

For Senior Management, a number of goals to improve the management, activity range and budgeting are in place for 2011/12:

- With the finalisation of the Impact Assessment, CLP will follow the key recommendations so as to ensure that conditions are in place to establish future assessments of CLP-2;
- Continually search for increasing value for money. Several aspects assisting with VFM are already in place and these will be reinforced by a study in early July 2011 that is to propose improvement to CLP's VFM credentials.

### 13. Key CLP Publications during the FY 2010/11

#### Key Publication (Reports):

- **Albu, M., (December 2010)**, Market Development Review, Final Report, Practical Action Consulting
- **Conroy, Kate, Goodman, A. R. & Kenward, Stuart, (September 2010)**: Lessons from the Chars Livelihoods Programme, Bangladesh (2004-2010).
- **Gisby, Laura (June 2010)**: Relative Profitability of Crossbred versus Local Cattle Rearing Under ATP
- **Gisby, Laura, & Kenward, Stuart, (April 2010)**: 2009 Infrastructure and Employment Programme Worker Satisfaction Survey
- **Helmich, Roos, (October 2010)**: Empowerment Baseline Survey 2010 (CLP2.1)
- **IML & Human Development Unit (August 2010)**: Mapping of health facilities and services in the *char* Unions of Lalmonirhat, Nilphamari and Rangpur
- **Kenward, Stuart, & Islam, Rafiqul, (August 2010)**: CLP-2 Districts: An Assessment of the Number of Core Participant Households and Island *Char* Villages
- **Kenward, Stuart, Islam, Rafiqul & Hussain, Arshad, (February 2011)**: The baseline status of cohort 2.2 first and second tier households.
- **Mascie-Taylor, Nick, (November 2010)**: Comparison of the socio-economic characteristics and nutritional status of households recruited in the previous CLP Programme (CLP1) with newly recruited households in CLP2 (CLP2.1)
- **Mascie-Taylor, Nick, (November 2010)**: Differences in the socio-economic characteristics and nutritional status of households recruited earlier and later into the CLP1 Asset Transfer Programme
- **Mascie-Taylor, Nick**: Socio-economic characteristics and nutritional status of households recruited in CLP2.1; report of the baseline survey conducted in April 2010
- **Maxwell Stamp Plc (September 2010)**: FINAL REPORT, Chars Livelihoods Programme – Bangladesh.
- **Mclvor, Nicola & Hussain, Arshad (March 2011)**: A Study to Assess the Sustainability of Livestock Services Providers under CLP-1
- **Mclvor, Nicola (February 2011)**: An Assessment of Potential Numbers of CPHHs Living on Island *Chars* in Chapai Nawabganj, Rajshahi and Natore
- **Premchander, Smita, (October 2010)**: Review of the Social Development component of the Chars Livelihoods Programme
- **Rob, Abdur, (December 2010)**: CLP Market Assessments Market system for Chilli – Gaibandha chars



- **Rob, Abdur, (December 2010):** Market system for agricultural services – Lalmonirhat chars
- **Rob, Abdur, (December 2010):** Market system for desi chicken /eggs – Gaibandha chars
- **Rob, Abdur, (December 2010):** Market system for livestock health services – Bogra / Sirajgonj chars
- **Rob, Abdur, (December 2010):** Market system for maize – Gaibandha chars
- **Rob, Abdur, (December 2010):** Market system for milk and dairy products – Bogra / Sirajgonj chars

### **Key Publication (Briefs):**

- **Conroy, Kate & Vignon, Catherine (July 2010) :** How planning for seasonality can reduce extreme poverty: lessons learned from the Chars Livelihoods Programme
- **IML Division, CLP (February 2011):** Rapid Blanket Distributions to Tackle the Winter Cold (January 2011)
- **Kenward, Stuart & Islam, Rafiqul (April 2011):** A study to assess the sustainability of CLP-1 activities
- **Kenward, Stuart & Islam, Rafiqul (June 2011):** A study to assess the lifespan and occupancy status of CLP raised plinths
- **Marks, Malcolm (May 2010):** The Chars Livelihoods Programme: alleviating poverty & building the climate resilience of the poorest families

## Annex 1: Actual Expenditure against Budget and Work Plan (1<sup>st</sup> July 2010 – 30<sup>th</sup> June 2011)

Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
<b>Summary of all Components</b>				
1.	<b>Infrastructure Development</b>	193,944,869	188,002,130	97%
2.	<b>Livelihoods Development</b>	376,295,073	375,116,360	100%
3.	<b>Market Development</b>	47,792,588	31,510,168	66%
4.	<b>Human Development</b>	170,292,372	163,723,551	96%
5.	<b>Innovation, Monitoring and Learning</b>	27,491,150	25,606,155	93%
6.	<b>IMO Implementation</b>	56,823,267	56,083,081	99%
7.	<b>Response Fund</b>	1,000,000	-	0%
8.	<b>Allowances for GOB</b>	3,504,000	2,102,935	60%

Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
9.	Financial Charges	1,000,000	936,703	94%
<b>Total (All Components)</b>		<b>878,143,319</b>	<b>843,081,083</b>	<b>96%</b>
10.	Management Contract: National and International Staff and Other Costs	121,856,681	186,003,800	153%
<b>Total Expenditure (All Components plus Management Costs)</b>		<b>1,000,000,000</b>	<b>1,029,084,883</b>	<b>103%</b>
1.	<b>Infrastructure</b>			
1.1	<b>Household Plinth Raising</b>			
1.1.1	<b>Raised Household Plinths Project (IMOs)</b>			
1.1.1.1	Raised Household Plinths Project (IMOs)	70,490,000	69,890,970	99%
1.1.1.2	Pillar marking flood level	112,000	49,560	44%
1.1.2	<b>Raised Household Plinths Project (Local Government)</b>			
1.1.2.1	Raised Household Plinths Project	-	-	
<b>Sub-Total</b>		<b>70,602,000</b>	<b>69,940,530</b>	<b>99%</b>
1.2	<b>Infrastructure Employment Project (IEP)</b>			
1.2.1	<b>Infrastructure Employment Project (IEP) (IMOs)</b>			
1.2.1.1	Infrastructure Employment Project (IEP)	43,497,000	43,876,161	101%

Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
1.2.1.2	High floodline pilars	48,000	98,400	205%
<b>1.2.2</b>	<b>Infrastructure Employment Project (IEP) (Local Government)</b>			
1.2.2.1	Infrastructure Employment Project (IEP) (Local Government)	-	-	
<b>Sub-Total</b>		<b>43,545,000</b>	<b>43,974,561</b>	<b>101%</b>
<b>1.3</b>	<b>Sanitation</b>			
1.3.1.1	Latrines	39,527,500	38,044,631	96%
1.3.1.2	Low cost Latrines	560,000	575,668	103%
<b>Sub-Total</b>		<b>40,087,500</b>	<b>38,620,299</b>	<b>96%</b>
<b>1.4</b>	<b>Drinking Water</b>			
1.4.1.1	Shallow Tubewells and Platforms	1,515,000	1,137,942	75%
1.4.1.2	Drinking Water Testing	50,000	35,458	71%
<b>Sub-Total</b>		<b>1,565,000</b>	<b>1,173,400</b>	<b>75%</b>
<b>1.5</b>	<b>Project Implementation - Infrastructure</b>			
1.5.1.1	IMO Costs - Infrastructure	22,139,769	21,216,017	96%
<b>1.5.2</b>	<b>Administration and Coordination Activities for Infrastructure</b>			
1.5.2.1	UP Orientation	-	-	
1.5.2.2	Upazila Meeting with UPs & Upazila staff	-	-	
1.5.2.3	Meeting, Workshop and Training for Project Inputs	1,180,000	331,540	28%

Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
1.5.2.4	CLP Project Support	14,825,600	12,745,783	86%
<b>Sub-Total</b>		<b>38,145,369</b>	<b>34,293,340</b>	<b>90%</b>
<b>Total for Infrastructure</b>		<b>193,944,869</b>	<b>188,002,130</b>	<b>97%</b>
<b>2 Livelihoods Development Unit</b>				
<b>2.1</b>	<b>Asset Transfer Project</b>			
2.1.1	Assets, stipends and vouchers for vaccination and de-worming of livestock	296,452,500	296,452,500	100%
2.1.2	Homestead gardens (garden seeds and tree saplings) per CBHH	10,410,000	10,409,064	100%
2.1.3	Artificial Insemination	666,000	669,600	101%
<b>2.1.4</b>	<b>CPHH Training costs</b>			
2.1.4.1	CPHH Training costs for HG	4,930,000	4,929,696	100%
2.1.4.2	CPHH Training costs for Artificial Insemination	188,700	189,724	101%
2.1.4.3	CPHH Training costs for ATP	7,016,750	6,988,949	100%
<b>Sub-Total</b>		<b>319,663,950</b>	<b>319,639,533</b>	<b>100%</b>
<b>2.2</b>	<b>Project Implementation - Livelihoods</b>			
2.2.1	IMO Costs - Livelihoods	46,637,973	46,668,824	100%
<b>2.2.2</b>	<b>Administration and Coordination Activities - Livelihoods</b>			
2.2.2.1	Training and other cost for IMOs	4,968,150	4,086,889	82%

Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
2.2.2.2	CLP Project Support	5,025,000	4,721,114	94%
<b>Sub-Total</b>		<b>56,631,123</b>	<b>55,476,827</b>	<b>98%</b>
<b>Total for Livelihoods</b>		<b>376,295,073</b>	<b>375,116,360</b>	<b>100%</b>
<b>3</b>	<b>Market Development Unit</b>			
<b>3.1</b>	<b>Market development extension service</b>			
3.1.1	Fodder and Silage	394,200	250,921	64%
3.1.2	Poultry	5,398,600	3,594,500	67%
3.1.3	Milk Marketing	451,000	377,250	84%
3.1.4	Market Development Pilots	-	-	
<b>Sub-Total</b>		<b>6,243,800</b>	<b>4,222,671</b>	<b>68%</b>
<b>3.2</b>	<b>Service Delivery</b>			
3.2.1	Local Service Providers Project	1,668,500	586,324	35%
3.2.2	Livestock Services Providers Project ( LSPP)	9,025,238	4,647,643	51%
<b>Sub-Total</b>		<b>10,693,738</b>	<b>5,233,967</b>	<b>49%</b>
<b>3.3</b>	<b>Market Development Project Implementation</b>			
3.3.1	IMO Costs - Market Development	26,249,050	19,372,197	74%
<b>3.3.2</b>	<b>Administration and Coordination Activities - Market Development</b>			

Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
3.3.2.1	Meeting, Training and Printing costs	807,000	109,520	14%
3.3.2.2	CLP Support Staff Costs	3,649,000	2,571,813	70%
3.3.2.3	Technical Support - Fodder	50,000	-	0%
3.3.2.4	Technical Support - Poultry	-	-	
3.3.2.4	Technical Support - Milk	100,000	-	0%
<b>Sub-Total</b>		<b>30,855,050</b>	<b>22,053,530</b>	<b>71%</b>
<b>Total for Market Development</b>		<b>47,792,588</b>	<b>31,510,168</b>	<b>66%</b>
<b>4</b>	<b>Human Development Unit</b>			
<b>4.1</b>	<b>Social Development</b>			
4.1.1	Group Meetings	4,287,200	6,116,475	143%
4.1.2	Disaster Preparedness (community planning and flood forecasting)	6,602,000	6,469,179	98%
<b>Sub-Total</b>		<b>10,889,200</b>	<b>12,585,654</b>	<b>116%</b>
<b>4.2</b>	<b>Social Protection</b>			
4.2.1	Emergency grants (erosion, other)	8,840,000	8,813,585	100%
4.2.2	Monga/Incapacity safety nets grants	2,240,000	2,208,800	99%
4.2.3	Support to people with disability	-	-	
<b>Sub-Total</b>		<b>11,080,000</b>	<b>11,022,385</b>	<b>99%</b>
<b>4.3</b>	<b>Education</b>			

Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
4.3.1	Learning materials, meetings/workshops and other operation costs of IMOs	24,392,130	24,085,929	99%
4.3.2	Cost of specialist service provider including training	7,094,483	7,093,497	100%
<b>Sub-Total</b>		<b>31,486,613</b>	<b>31,179,426</b>	<b>99%</b>
<b>4.4</b>	<b>Health</b>			
4.4.1	Clinical equipment and drugs and other operation costs of IMOs	48,535,632	44,023,244	91%
4.4.2	Cost of specialist service provider including training and orientation	14,124,088	12,841,767	91%
<b>Sub-Total</b>		<b>62,659,720</b>	<b>56,865,011</b>	<b>91%</b>
<b>4.5</b>	<b>Village Savings</b>			
4.5.1	Materials, training and other operation cost of IMOs	7,248,532	6,425,740	89%
4.5.2	CLP Project Support	1,954,300	1,898,885	97%
<b>Sub-Total</b>		<b>9,202,832</b>	<b>8,324,625</b>	<b>90%</b>
<b>4.6</b>	<b>Project Implementation - Human Development</b>			
4.6.1	Administration and Coordination Activities - Human Development	4,106,000	4,112,661	100%
4.6.2	IMO Staff Costs - Human Development	40,868,007	39,633,789	97%
<b>Sub-Total</b>		<b>44,974,007</b>	<b>43,746,450</b>	<b>97%</b>
<b>Total for Human Development</b>		<b>170,292,372</b>	<b>163,723,551</b>	<b>96%</b>
<b>5</b>	<b>Innovation, Monitoring and Learning (IML)</b>			



Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
	<b>Division</b>			
5.1.1	Regular Household Monitoring	10,167,150	10,587,434	104%
5.1.2	Equipment, software and MIS development	2,122,000	503,905	24%
5.1.3	National Interns	270,000	173,990	64%
5.1.4	Annual Verification	5,952,000	5,924,293	100%
5.1.5	Capacity Building of GOB Partners and IMO's	1,160,000	416,104	36%
5.1.6	Information and Dissemination	1,580,000	1,511,878	96%
5.1.7	Annual Survey and Indicator Measurement	5,240,000	5,753,010	110%
5.1.8	Training, Workshops, Seminars and Conferences	1,000,000	666,417	67%
5.1.9	DFID and other visits	-	69,124	
<b>Sub-Total</b>		<b>27,491,150</b>	<b>25,606,155</b>	<b>93%</b>
<b>Total for Innovation, Monitoring and Learning (IML) Division</b>		<b>27,491,150</b>	<b>25,606,155</b>	<b>93%</b>
<b>6</b>	<b>IMO Implementation costs</b>			
6.1.1	IMO staff and Operational Costs	49,323,267	46,841,960	95%
6.1.2	IMO's Financial Capacity Building, External Audit and Financial Investigation	7,500,000	9,241,121	123%
<b>Total for IMO Implementation costs</b>		<b>56,823,267</b>	<b>56,083,081</b>	<b>99%</b>
<b>7</b>	<b>Response Fund</b>			
<b>7.1</b>	<b>Contingency Fund</b>			

Activity		Budget 2010 – 2011	Cumulative Expenditure Up to 30th June , 2011	Achievement
				FY 2010-2011
		Taka	Taka	Taka (%)
7.1.1	Responsiveness Fund	1,000,000	-	0%
<b>Total for Response Fund</b>		<b>1,000,000</b>	<b>-</b>	<b>0%</b>
8	Allowancs for GOB	3,504,000	2,102,935	60%
<b>Total for Allowancs for GOB</b>		<b>3,504,000</b>	<b>2,102,935</b>	<b>60%</b>
9	Financial Charges	1,000,000	936,703	94%
<b>Total for Financial Charges</b>		<b>1,000,000</b>	<b>936,703</b>	<b>94%</b>
<b>Total All Activities</b>		<b>878,143,319</b>	<b>843,081,083</b>	<b>96%</b>