

## Chapter - II

# STATISTICAL REPORT ON ACHIEVEMENT FOR FY: 2008-2009

### Program/Projects Highlights:

- Number of Program/Projects implemented: 63
- Number of Program/Projects funded by foreign donors funds: 52
- Number of Program/Projects funded by local donors funds: 4
- Number of Program/Projects funded by own means/resources: 7
- Number of direct beneficiaries: 2.68 million
- Total District Covered: 46
- Total Upazila Covered: 154
- Total Union Covered: 889
- Total Staff: 7,962 (Regular: 4,238 And Volunteer: 3,724)
- Total number of groups: 19,156 (DEEDS 14,741, GDP 2,611 and ICDPs 1,804)
  - Number of women groups: 12,941
  - Number of men groups: 6,215
- Number of Group Members: 408,637 (DEEDS 285,884, GDP 51,366 and ICDPs 71,387)
  - Number of women members: 288,083
  - Number of men members: 120,554
- Total number of POs (Peoples Organizations): 451 (DEEDS: 408 and GDP: 43)
- Total number of CBOs (Community Based Organizations) in ICDPs: 347
- Number of preschools supported: 192 (with 5,760 students)
- Number of technical school/institute supported: 37 (with 4,691 students)
- Number of eye hospitals supported: 6 (with 604,250 patients)
- Number of houses built: 7,638

### Financial Highlights:

- Total budget is Tk.1,500.70 million
- Total expenses is Tk.1,390.69 million
- Rate of budget utilization is 92.67%
- Total amount of Program expenses is Tk. 1,330.88 million
- Total amount of Administrative expenses is Tk. 57.19 million
- Administrative Expenses rate is 4.11%
- Total amount of donors' contribution is Tk. 942.40 million
- Total amount of beneficiaries/local contribution is Tk. 411.17 million

### Specific Findings and Comments:

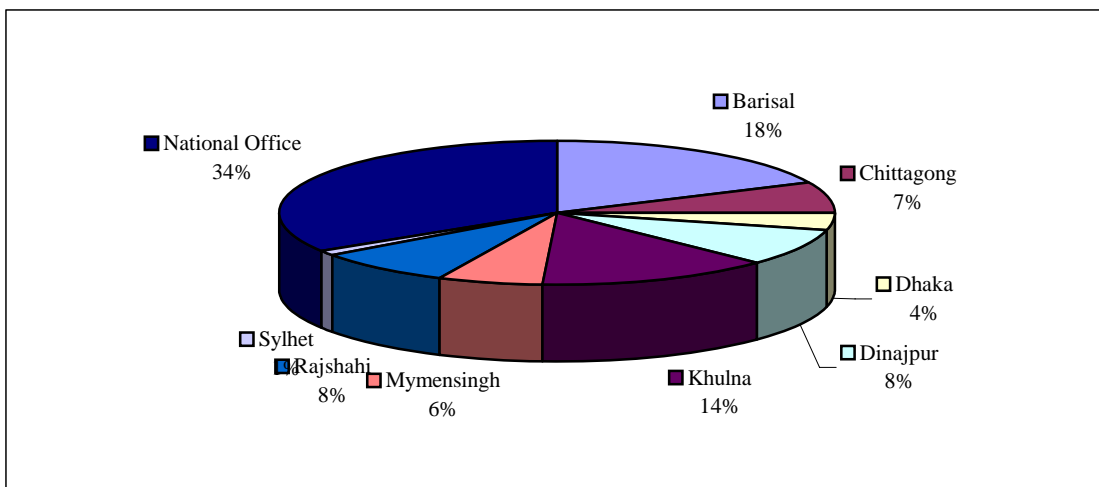
#### Budget and its utilization:

- The total approved budget for the fiscal year 2008-2009 was *Tk. 1,500.70* million where the budgeted amount was Tk.1,644.74 million for the fiscal year 2007-2008. The total amount of budget of the reporting year has been decreased by 9.60% because there was a less number of relief and rehabilitation program during the reporting year.

- The total amount of budget utilized was Tk. 1,390.69 million (92.67%) as indicated in **Table-1**. The amount of budget utilized for project execution, capital expenditure and administrative expenses are shown below:
  - a) Tk. 1,330.88 million utilized for project execution against the budget of Tk. 1,431.69 million. The utilization rate was 92.96%.
  - b) Tk. 2.62 million (94.12%) utilized for capital expenditures against the budget of Tk. 2.78 million.
  - c) Tk. 57.19 million (86.37%) utilized for administrative expenses against the budget of Tk. 66.22 million.

The pie chart given below (**Diagram-A**) shows the budgeted figures of all the Regional, Area and National Offices:

**Diagram - A: The Office-wise percentage of budget allocation is shown in the pie-chart**

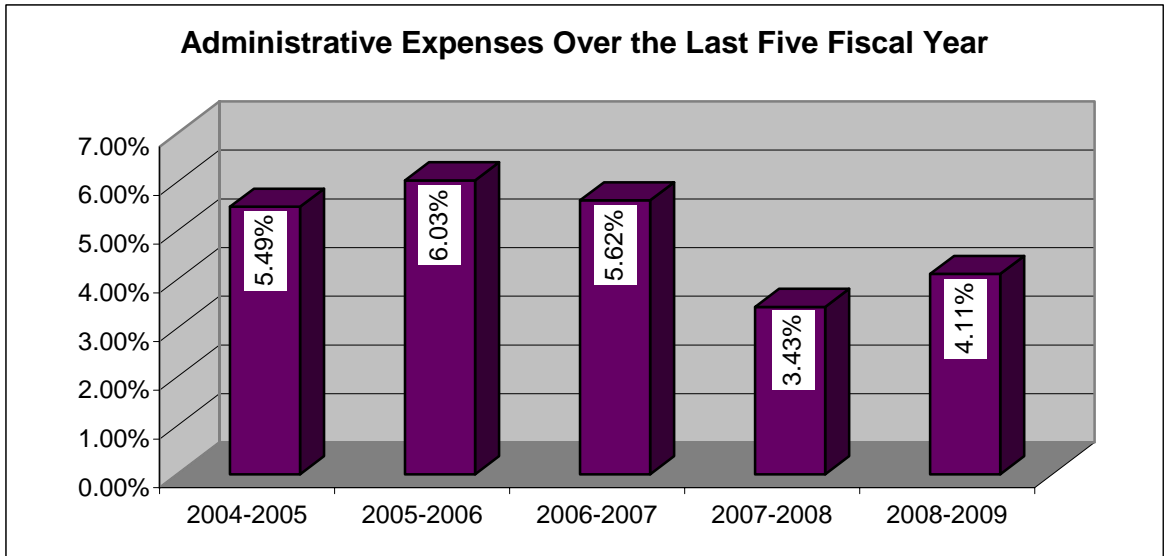


Of the total budget, National Office has the highest share (34%) followed by Barisal (18%), Khulna (14%), Dinajpur (8%), Rajshahi (8%), Chittagong (7%), Mymensingh (6%), Dhaka (4%) and Sylhet (1%). National Office budget includes BNSB (4%), CJW (11%), MAWTS (6%), CDI (1%) and other Central Projects (12%).

**Administrative expenses:** Table-2 shows that the administrative expenses was Tk. 57.19 million, which was 4.11% of total expenses. Last year the rate was 3.48%. The lowest administrative rate of expenses accounts for Barisal (1.26%) and the highest rate goes for Dhaka (9.89%).

The comparative rate of administrative expenses in comparison with the program and capital expenses of this fiscal year with that of last four fiscal years has been shown in the following **Diagram-B**. It shows that the administrative expenses of the reporting year is slightly higher than that of previous year.

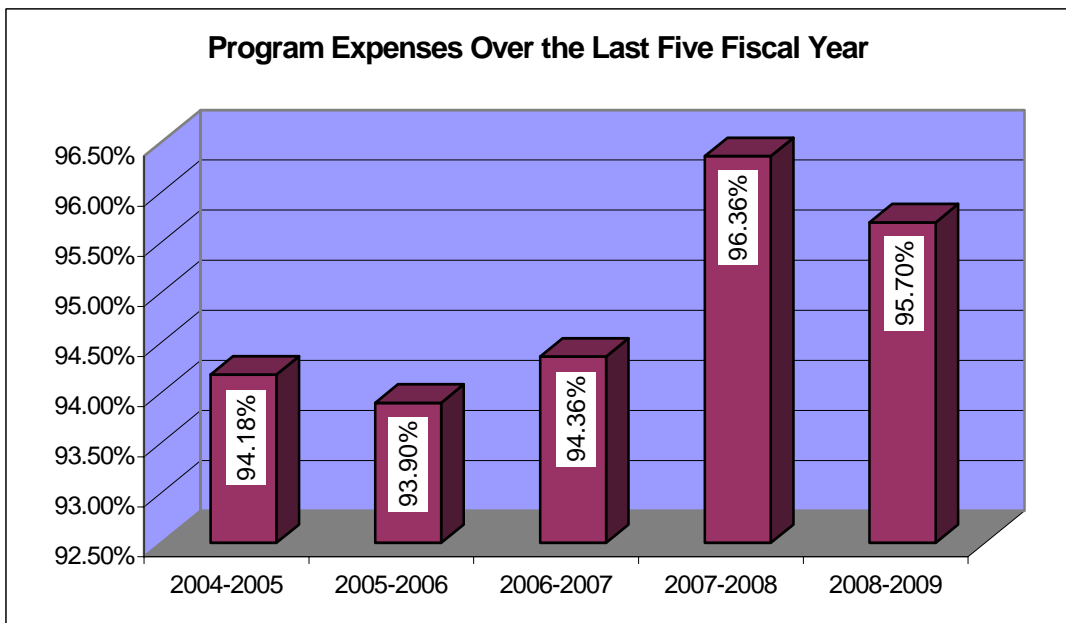
**Diagram - B: The comparative administrative expenses from FY: 2004-2005 to FY: 2008-2009.**



**Program Expenses:** Table-2 also shows that the program expenses for the FY: 2008-2009 was Tk. 1,330.88 million (95.70% of total expenses) while in the last year the total program expenses was Tk. 1,528.09 million (96.36% of the total expenses). The total amount of program expenses of the reporting year was decreased by 0.66% than that of the last year, because there was a less number of relief and rehabilitation program during the reporting year. The highest rate of program expenses accounts for Barisal Region (98.74%) and the lowest rate goes for Sylhet Area (81.40%).

The comparative rate of program expenses in comparison with the administrative and capital expenses of this fiscal year with that of last four fiscal years has been shown in the following **Diagram-C**. It shows that the total program expenses has been slightly decreased in the reporting year.

**Diagram - C: The comparative program expenses from FY: 2004-2005 to FY: 2008-2009.**

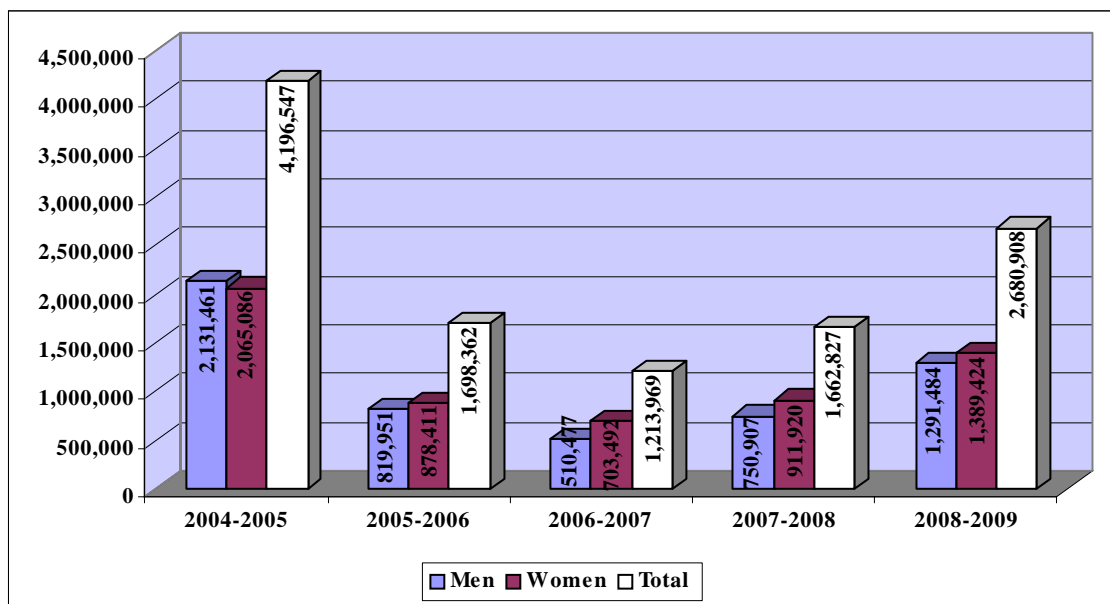


**Expenses under different sectors of program interventions:** The highest amount of program expenses was spent for disaster management (33.40%) and the lowest amount was spent for discretionary fund project (0.04%) of the total program cost.

**Primary Stakeholders Directly Involved in Caritas Interventions:** The total number of primary stakeholders directly involved in different interventions of Caritas projects during the reporting period is 2.68 million (52% women) as shown in the **Table-3**. As in the past each beneficiary has been counted as a separate person for each kind of benefit s/he gets.

The **Diagram-D** shows the comparison of primary stakeholders directly involved in different interventions of Caritas in the last five fiscal years. The highest number of primary stakeholders (4.20 million) involved in Caritas interventions in the fiscal year 2004-2005, which number was lowest (1.20 million) in the fiscal year 2006-2007. After the fiscal year 2006-2007 the number of primary stakeholders covered by Caritas are gradually increasing.

**Diagram-D: Comparison of Primary Stakeholders Directly Involved in Different Interventions from FY: 2004-2005 to FY: 2008-2009.**



**Beneficiaries and Local Contribution:** For long-term sustainability and success of the project, people’s participation is essential. This gives them to understand ownership of their work, which ultimately encourages them to play vital role in the positive change and development of the society. This is very much in practice in Caritas Bangladesh in project identification, planning, implementation, monitoring, evaluation etc. Caritas Bangladesh also appreciates their cash contribution as a part of ownership of a project. Some projects are contributing their earnings from service charge by using revolving loan fund, some projects from income of their production unit, training sale, research work, etc. During the fiscal year 2008-2009 an amount of TK. 408,423,285 was contributed by the primary stakeholders/beneficiaries/Projects.

Cost sharing with primary stakeholders of the program participants for program operation of some of the projects are stated below:

**Development Extension Education Services (DEEDS):** DEEDS has contributed (including IHDP) an amount of Tk. 96,903,535 to its program operation and the amount earned from the service charge of Micro-credit program.

**Integrated Community Development Projects (ICDPs):** ICDPs have contributed an amount of Tk. 1,249,189 to its program operation and the amount earned from the service charge of Micro-credit program.

**Caritas Development Institute (CDI):** CDI has contributed an amount of Tk. 6,456,168 towards project activities by selling training, and doing research work. It is the same amount as planned.

**Gender and Development Program (GDP):** GDP has contributed an amount of Tk. 13,104,985 to its program operation and the amount earned from the service charge of Micro-credit operation.

**Improvement of Livelihood through Sustainable Agriculture (ILSA):** ILSA (including HDP) has contributed Tk. 109,377 for the cost of inputs supply and the amount earned by cost sharing with the beneficiaries.

**Natural Resource Management Project (NRMP):** NRMP has contributed an amount of Tk. 3,269,646 to its program operation and the amount earned by cost sharing with the beneficiaries for pond renovation/re-excavation/land shaping/rice plot development, etc.

**Regional Technical Schools (RTS):** RTS has earned an amount of Tk. 6,321,965 out of their training and production works.

**Poverty Alleviation Through Community Based Mobile Technical Education (8-MTS):** 8-MTS has contributed an amount of Tk. 217,077 to its program operation and the amount earned by collection of tuition fees from the trainees and cost sharing of technical schools office rent with the communities.

**Bandarban Technical Training Centre (BTTC):** BTTC has earned an amount of Tk. 1,117,213 out of its training and production works.

**Underprivileged Children Preparatory Education Project (UCPEP):** Tk. 1,774,090 has been paid by community people for teachers' salary.

**Employment Creation Through Sericulture (ECTS):** ECTS has contributed an amount of Tk. 17,763,552 towards project expenses by selling silk products and other receipts.

**Mirpur Agricultural Workshop & Training School (MAWTS):** As a self-reliant project, MAWTS has contributed an amount of Tk. 89,437,052 towards project expenditures out of its income.

**CORR-The Jute Works:** As a self-reliant project, CORR-The Jute Works has contributed Tk. 159,115,597 towards project expenses out of its income.

Caritas Bangladesh also operates micro-credit activities and for this purpose there is a revolving loan fund of Tk. 1,131.39 million including service charge (Tk. 177.56 million) and members' savings (Tk. 605.22 million). Almost 0.38 million people are organized under projects like DEEDS, GDP, ICDPs, IHDP, etc and use this fund for various income generation projects as per micro-credit guidelines of the respective project.