

## CHAPTER – VI

### CARITAS AT A GLANCE: 2008-2009

#### Program Coverage

No of Projects	63
Districts covered	46
Upazila covered	154
Union covered	889
No. of direct beneficiaries	2,680,908 (Male- 1,291,484 ; Female-1,389,424)
No. of Groups	19,211
No. of male group	6,249
No. of female group	12,962
No. of Group Member	398,947
No. of male group members	116,531
No. of female group members	282,416

#### Human Resources

Total – 7,962 (Regular: 4,238, Volunteer: 3,724)

#### Annual Expenditure

	2007-2008	2008-2009
Budget	Tk.1,644.74 million	Tk.1,500.70 million
Expenditure	Tk.1,586.69 million	Tk.1,390.69 million
Administrative cost (with capital expenditure)	Tk.58.48 million (3.48%)	Tk.57.19 million (4.11%)
Program cost	Tk.1,528.89 million (96.52%)	Tk.1,330.88 million (95.89%)

#### Program Infrastructure

No. of Regional Offices	7
No. of Central Project Offices	10
No. of Area office	1
No. of Branch Offices/ Niloy Offices/Unit Offices	258
No. of Training centers	10
No. of Eye Hospitals	6
No. of Cyclone Centre Constructed	224 (under construction - 13)
No. of Low Cost House Constructed	7,638 (cumulative 392,030)
No. of Professional Support Provided	3,382 (cumulative 120,376)
No. of Education Centers ( ICDP)	60
No. of Schools (UCPEP)	192
No. of Natural Resource Centre (NRC)	1
No. of Seed Banks	15
No. of Region Technical Schools	7
No. of. Mobile Technical Schools	28
No. of. Charitable Dispensaries	63
No. of TB Centers	2
No. of Limb Centers	2
No. of Drugs Rehabilitation Centers	1

## Projects/Programs Achievements:

Projects	Activities	Cumulative as on June 2008	Performances in the FY. 2008-2009		Cumulative as on June 2009
			Target	Achievement	
DEEDS	No. of group formed	13,570	399	193	13,776
	Total group members	260,630	29,545	24,620	2,65,555
	Social dev. meeting held by PGs	13,27,154	159,813	1,15,719	14,42,873
IHDP	No. of group formed	969		(4)	965
	Total group members	19,828		501	20,329
	Social dev. meeting held by PGs	1,80,186 (adjusted)	20,329	10,537	190,723
ILSHP	No. of group formed	24	-	-	24
	Total group members	150	-	-	150
	Amount of savings in BDT	175,126	19,605	32,095	2,07,221
	No. of group meeting	1956	612	612	2,568
CDI	No. of Training/ Workshops/seminars	1,128	41	53	1,181
	No. of participants	28,833	1,163	1,570	30,403
	No. of training days	5,721	249	272	5,993
	No. of study research	40	02	03	43
Anti Trafficking	Workshop for PO's and Social Leaders	45	6	4	49
	Billboard on Anti Trafficking	40	-	3	43
CBMDP	Spirituality & Morality Development of Social Workers/Animators (No. of Participants)	7,358	1,130	996	8354
	Report writing and analytical skill development ( No. of Participants)	175	30	17	192
JPP	Seminar on local injustices, human rights, peace & conflict resolution	102	12	11	113
	Newsletter published	7	2	2	11
GDP	No. of group formation	2,686	51	(75)	2611
	Total group members	52,327	3512	(961)	51,366
	Amount of savings in BDT	68,393,602	21,274,417	9,639,622	78,033,224
ICDP- Dinajpur	No. of Gram Parishad formed	516 (adjusted)	3	3	519
	Total Gram Parishad members	16,814	3,000	3,226	20,040
	Amount of savings in BDT	12,827,957	49,68,079	41,80,843	170,08,800
ICDP-Mym	No. of group formed	1,213			1213
	Total group members	19,808	234	234	20,042
	Amount of savings in BDT	13,854,455	60,15,834	19,13,706	157,68,161
ICDP-Sylhet	No. of group formed	162	18	18	180
	Total group members	5200	523	523	5723
	Amount of savings in BDT	10,202,855			12,110,256
ICDP-CHT	No. of group formed	255			4517
	Total group members	4,391	150	126	4517
	Amount of savings in BDT	3,263,534	5,41,920	30,46,479	63,10,013

Projects	Activities	Cumulative as on June 2008	Performances in the FY. 2008-2009		Cumulative as on June 2009
			Target	Achievement	
ICDP- <i>Rishi</i> and <i>Rakhine</i>	No. of group formed	190	70	71	261
	Total group members	3,105	995	1243	4348
	Amount of savings in BDT	630,887	9,84,400	9,32,180	15,63,067
PERLAM	No. of Land Mortgagers Forum	24	11	11	35
	Members of Forums	532			
	Participants of Skill Dev. Training	949	55	55	1004
	Loan Disbursed in BDT	4,998,700	700,000	543,000	55,41,700
	Land Released in Acres	132.96	12	09	141.96
ECTS	Mulberry Trees (No.)	24,86,192	3000	950	24,87,142
	Production of Cocoon (kg)	195,135	6500	4254	199,389
	Production of Yarn (kg)	13,523	450	200	13,723
	Production of Fabrics (m)	525,298	48,000	33,603	5,58,901
ILSA	Vegetable cum Fruit and CDP Plots	510			510
	Vegetable production (kg)	294,033	163,636	277,410	571,443
HDP	No. of Beneficiaries	650	-	-	650
	Vegetable seeds distribution (kg)	7,304	430	431	7,735
	Vegetable production (kg)	186,429	180,000	181,917	368,346
NRMP	No. of trainings (awareness and skill development)	199	151	199	398
	No. of hatchery support	3	3	3	6
	Amount of spawn production (kg)	233	300	289	521
	Establishment of fish seed nurseries	75	35	40	115
MACH	Number of group	264	10	7	271
	Number of beneficiaries	6,839	612	445	7384
	Loan disbursement in BDT	127,165,970	244,34,000	234,63,405	150,629,375
Regional Trade School	No. of trainees admitted	4,834	336	346	5180
	No. of trainees graduated	3,795	346	321	4116
	No. of trainees employed/self-employed	2,822	324	278	3100
MTTP	No. of Units	385	28	28	413
	No. of trainees admitted	23,146	984	984	24130
	No. of trainees graduated	19,700	984	909	20609
	No. of trainees employed/self-employed	13,865	892	748	14613
	No. of Instructors trained	1,187	49	55	1242
MAWTS	Long-term Mechanical Course (LTMC)	1,104	37	35	1139
	Instructor training course	179	-	-	179
	Modular training	24,055	3500	2737	26793
	1-year evening course	740	-	-	740
	Tailor made course	1478	346	344	1822
B TTC	Students passed out	1,225	148	148	1373
BNSB	No. of hospitals	5			
	No. of patients treated at Hospitals	7,370,322	600,000	476153	7846475
	No. of operation done at Hospitals	3,38,131	30000	27406	365537
	No. of eye camps	7,401	104	104	7505
	Nos. of school served	4,903	185	185	5088
DLC-Dinajpur	No. of patient admitted	5,433	250	214	5647
	No. of operation done	1,280	40	26	1306
	No. of patients provided treatment	56,706	300	260	56966
Leprosy & TB Control, Khulna	No. of patient admitted	1,782	300	117	1899
	No. of operation	13	30	18	179

Projects	Activities	Cumulative as on June 2008	Performances in the FY. 2008-2009		Cumulative as on June 2009
			Target	Achievement	
Under-Five & Maternity Clinic	No. of mobile clinics	11	-	-	11
	No. of mother & babies immunized	24,212 (adjusted)	4,010	1,471	26,280
Centre for Assistance to the Sick	No. of patient treated	1,50,526	4,000	3,659	154,185
	No. of patient given shelter	86,605	3,500	3,659	90,264
	No. of patient operated	749	50	45	794
RCHDP / CH-NFP	No. of reproductive health & gender training (participants)	47,492	3,300	26,69	50,161
	Counseling on family planning	37,862	1,000	920	38,782
	Follow up on OM users	78,679	120	139	78,818
	Marriage preparation training	18,684	800	1,214	19,898
	No. of TBA training participants	157	45	35	192
HIV/AIDS Prevention Project	No. of participants received awareness training	5,485	1000	3348	8,833
	No. of seminar	16			
	No. of seminar participants	929	100	90	1,019
BARACA	No. of patient detoxified	452 (adjusted)	180	207	660
	No. of client graduated	1,508	204	94	1,602
DIPD	No. of Assistive devices, aids and appliances provided	200	63	39	239
	No. of Education support provided	70	56	126	195
	No. of Eye treatment	80 (adjusted)	63	89	169
ADLC	No. of above knee prostheses	284	15	7	291
	No. of below knee prostheses	475	15	20	495
	No. of walking frame	26	5	1	27
Assistance to Charitable Dispensaries/ Clinics	No. of patients treated	1,467,676	13,200	20160	1487836
	No. of training provided	494			
	No. of participants	70,441			
UCPEP	No. of schools (current)	197	192	192	
	No. of students (cumulative)	2,69,844	15950	14099	283,943
	No. of Teachers (cumulative)	957			
FYTP	No. of teachers trained	6,048	705	823	6,871
	No. of teaches completed PTI and B.Ed.	1,008	40	56	1,064
	No. of Student support	2,58,827	18,640	19,777	278,604
	No. of Institutional support	54,853	3,000	3,950	58,803
ESPC (Dinajpur & Rajshahi)	No. of students received grant for school tuition fees, education materials, food and lodging	1,359	350	356	1715
Education Program for Indigenous People of CHT	No. of students	5,609	1000	1940	6111
	No. of teachers	200			
Education Program for Indigenous People of Sylhet	No. of students supported	300	300	300	600
Literacy and Healthcare-NDC	No. of students enrolled	25,317	1,200	1,400	26,717
	No. of patients served	72,517	10,000	9,594	82,111
Disaster management (Relief & rehabilitation )	No. of flood shelter	78	-	-	78
	No. of cyclone shelter constructed	224	13	on going	224
	Emergency cash for work (man-days)	4,127,626	20,273	20,359	4,147,985
	Professional support	116,994	3,375	3,382	120,376

Projects	Activities	Cumulative as on June 2008	Performances in the FY. 2008-2009		Cumulative as on June 2009
			Target	Achievement	
SPWCP	Total families supported	1,361	200	213	1574
	Total constructed Shelters/houses	1,361	200	213	1574
	Total latrine sets distributed	1,361			
CORR-The Jute Works	No. of Artisan group	140	-	-	140
	No. of group members	3,524	-	-	3,524
	No. of new product development	831	500	714	1,545
	No. of total export in BDT	405,039,682	148,783,000	165,919,339	570,959,021
Discretionary Fund Grants	Number of projects	7,717	400	293	8,010