

Water, Sanitation & Hygiene (WASH) and Integrated Water Resource Management (IWRM) Budget Monitoring tools



Develop for Information and Data Collection under
'Watershed-empowering citizen'

By



Development Organisation of the Rural Poor- **DORP**

Department of Public Health and Engineering (DPHE)

Name of the sub-district:

Total population: Male: Female:

Financial Year:

A.1 Budget and expenditure Fiscal Year 20.....-20..... (in Taka) for WASH program

Type of budget	Approved Budget	Budget received	Actual Expenditure	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women
<i>Revenue</i>						
Health Service and Water						
Health System and Water Supply						
Campaign and Advertise						
<i>Development</i>						
Water Supply Project in Rural Areas						
National Sanitation project						
Re-excavation/ Renovation of pond/ large pond/ wetlands for Water reservation and Safe Drinking Water Supply						
Environmental Sanitation and Water Supply with Piped Network in Thana Sadar and Growth Center Pouroshabha						
IDA-- Bangladesh Rural Water Supply and Sanitation Project						
JICA-- Ground Water Investigation and Development of Deep Ground Water Source in Urban and Rural areas in Bangladesh						
UNICEF-- Water Supply, Sanitation and Health Education						
Total						

A.2 Budget by projects approved under Annual Development Programme (ADP) in Fiscal Year 20.....-20..... (in Taka)

Name of projects	Activities to be carried out	Budget approved	Actual spending	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women

A-3 Activities to be carried out by quarters

Name of projects	Name of the Activities	Activities to be carried out by quarters										Reasons for failure, if any	
		July-Sep		Oct-Dec		April-June		Jan-March		April- June			
		Target	Achieve	Target	Achieve	Target	Achieve	Target	Achieve	Target	Achieve		

A-4 Budget received in quarters Fiscal Year 20.....-20..... (in Taka)

line items Budget	July-Sep	Oct-Dec	Jan-March	April-June
Revenue				
Development-GOB				
Development-DP				
Total				
WASH budget as % of total DPHE budget				

A.5 Budget by line items Fiscal Year 20.....-20..... (in Taka)

Line items	July-Sep	Oct-Dec	Jan-March	April-June
Capital spending				
Tube well installation				
Latrine installation				
Block allocation				
Tube well				
Latrine				
Recurrent spending				
Pay for officers				
Pay for staff				

Allowances				
Training				
Maintenance and repair				
Utilities				
Repairing & Maintenance				
Electricity				
Gas				
Water				

A.6 Staff category Information

SI	Designation	No of sanctioned post	No of post filled	No of posts vacant	Time since vacant
1.	1. Assistant Engineer				
2.	2. Sub Assistant Engineer				
3.	3. Office Assistant				
4.	4. Tube Well Mechanic				
5.	5. Mason				
6.	6. Peon				
7.	7. Guard				
	Others (PI specify)				
8.					

Signature :

Data collector's name :

Designation :

Signature :

Data provider's name :

Designation :

UNION PARISHAD

Name of the Union:

Total population: Male: Female:

Financial Year:

B-1 Budget and expenditure for WASH program Fiscal Year 20.....-20..... (in Taka)

Type of budget	Approved Budget	Budget received	Actual spending	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women
Revenue						
Development						
LGSP III						
LGD						
Upazila Parishad						
Total						

B-2 Budget by projects approved under Annual Development Program (ADP) in Fiscal Year 20.....-20..... (in Taka)

Type of budget	Name of projects	Activities to be carried out	Budget approved	Actual spending	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women

B-3 Activities to be carried out by quarters

Name of projects	July-Sep	Oct-Dec	Jan-March	April-June	Progress made so far	Reasons for failure, if any

B-4 Budget received in quarters, in Fiscal Year 20.....-20..... (in Taka)

line items Budget	July-Sep	Oct-Dec	Jan-March	April-June
Revenue				
Development				
Total				
WASH budget as % of total DPHE budget				

B.5 Budget by line items in Fiscal Year 20.....-20..... (in Taka)

line items	July-Sep	Oct-Dec	Jan-March	April-June
Capital Spending				
Tube well installation				
Block allocation				
Recurrent spending				
Pay for officers				
Pay for staff				
Allowances				
Training				
Maintenance and repair				

Utilities				
Total				

B.6 Budget for conduct Standing Committee meetings

SI	Types of Standing Committee	Sanction Budget ()	Received Money	Actual Expenditure	Remarks
1.	Union Education, Health and Family Planning Standing Committee				
2.	Union Water, Sanitation & Hygiene Standing Committee				
3.	Union Parishad Coordination Meeting				

Signature :

Data collector's name :

Designation :

Signature :

Data provider's name :

Designation :

UNION PARISHAD

Name of the Union:

Total population: Male: Female:

Financial Year:

C-1 Budget and expenditure for WASH program Fiscal Year 20.....-20..... (in Taka)

Type of budget	Approved Budget	Budget received	Actual spending	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women
Revenue						
Development						
LGSP III						
LGD						
Upazila Parishad						
Total						

C-2 Budget by projects approved under Annual Development Program (ADP) in Fiscal Year 20.....-20... (in Taka)

Type of budget	Name of projects	Activities to be carried out	Budget approved	Actual spending	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women

C-3 Activities to be carried out by quarters

Name of projects	July-Sep	Oct-Dec	Jan-March	April-June	Progress made so far	Reasons for failure, if any

C-4 Budget received in quarters, in Fiscal Year 20.....-20..... (in Taka)

line items Budget	July-Sep	Oct-Dec	Jan-March	April-June
Revenue				
Development				
Total				
WASH budget as % of total DPHE budget				

C.5 Budget by line items in Fiscal Year 20.....-20..... (in Taka)

line items	July-Sep	Oct-Dec	Jan-March	April-June
Capital Spending				
Tube well installation				
Block allocation				
Recurrent spending				
Pay for officers				
Pay for staff				
Allowances				
Training				

Maintenance and repair				
Utilities				
Total				

C.6 Budget for conduct Standing Committee meetings

Sl	Types of Standing Committee	Sanction Budget ()	Received Money	Actual Expenditure	Remarks
1.	Union Education, Health and Family Planning Standing Committee				
2.	Union Water, Sanitation & Hygiene Standing Committee				
3.	Union Parishad Coordination Meeting				

Signature :
 Data collector's name :
 Designation :

Signature :
 Data provider's name :
 Designation :

Bangladesh Water Development Board-BWDB

D.1. Budget and Expenditure of BWDB in Fiscal Year 20.....-20..... (in Taka)

Type of budget	Approved Budget	Budget received	Actual spending	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women
Revenue						
Development						
Embankment for protect Rajapur and East Ilisha Union under Sadar Upazila from erosion of Meghna river						
IFAD, Netherlands-- Char Development and Settlement Project-IV (CDSP)						

D.2 Budget by projects approved under Annual Development Program (ADP) in Fiscal Year 20.....-20 (in Taka)

Name of projects	Activities to be carried out	Budget approved	Actual Expenditure	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women

Signature :
 Data collector's name :
 Designation :

Signature :
 Data provider's name :
 Designation :

Local Government Engineering Department

E.1.: Budget and Expenditure of LGED in Fiscal Year 20.....-20..... (in Taka)

Type of budget	Approved Budget	Budget received	Actual spending	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women
Revenue						
Development						
Sustainable small water resource development project						
Participatory small water resource sector project						
Total						

E.2 Budget by projects approved under Annual Development Program (ADP) Fiscal Year 20.....-20 (in Taka)

Name of projects	Activities to be carried out	Budget approved	Actual Expenditure	Expenditure as % of approved budget	Reasons for under spending	% of Budget for Women

Signature :
 Data collector's name :
 Designation :

Signature :
 Data provider's name :
 Designation :

F.1.: Overall allocation and expenditure in the sub-district Fiscal Year 20.....-20..... (in Taka)

SI	Indicators	In Taka
1	Total allocation from different sources (in taka)	
2	Per capita allocation (in Taka)	
3	Total expenditure from different sources (in taka)	
4	Per capita expenditure (in Taka)	

Signature :
 Data collector's name :
 Designation :

Signature :
 Data provider's name :
 Designation :

Relevant Information and Opinion

Development Organisation of the Rural Poor- **DORP**

DORP HOME

36/2 East Shewrapara, Mirpur-1216.

Phone: 8034785-6, Fax : 88-02-8059684, Mail: info@dorpbd.org, Web: www.dorpbd.org

