

JOINT UN PROGRAMME on DISASTER RISK MANAGEMENT

Joint Programme Component 2: Refugee-Affected and Hosting Areas Programme

Joint Programme Component Outcomes:

Outcome 1: Greater social cohesion through community development

Outcome 2: Improved livelihoods and local economies

Outcome 3: Restoration of social services and infrastructure

Outcome 4: Improved social protection for co-existing Pakistani and Afghan communities

Outcome 5: Restoration and improvement of the environment

Programme Duration:	5 Years
Anticipated start day:	2009
Anticipated end day:	2013
Fund Management Option:	Pass-through
Administrative Agent:	UNDP
Convening Agent	UNHCR

Total estimated budget (5 yrs)*	USD 140 million
(One UN Pilot Phase 2009 to 2010)	USD 55 million
Out of which:	
1. Funded Budget	n/a
2. Unfunded budget	USD 140 million
* Total estimated budget includes both programme costs and indirect support costs	

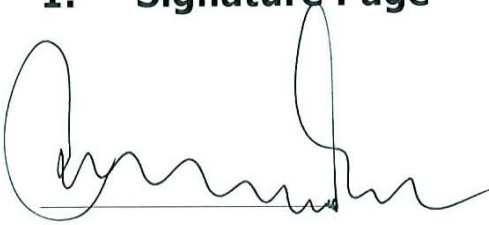
Table of Contents

1. Signature Page	3
2. Executive Summary	4
3. Situation Analysis	6
4. Strategies, including the Proposed Joint Programme Component	8
5. Beneficiaries and Impacts	11
6. Results Framework	11
7. Management and Coordination Arrangements	12
8. Fund Management Arrangements	15
9. Monitoring, Evaluation and Reporting	16
10. Legal Context or Basis of Relationship	18

Annexes

A. Component Outcome 1	
B. Component Outcome 2	
C. Component Outcome 3	
D. Component Outcome 4	
E. Component Outcome 5	
F. Results Framework	
G. Governance Structure of One UN Pakistan	
H. Joint Programme Component Monitoring Framework	
I. Table 1	
J. Map	
K. Acronyms	

1. Signature Page



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2. Executive Summary

The aim of the Refugee Affected and Hosting Areas programme (RAHA) is to promote regional stability and compensate for the social, economic and environmental consequences wrought on Pakistani communities by the presence of more than 3 million Afghans over the past 30 years. For the 1.7 million registered Afghans¹ remaining in Pakistan after the large-scale repatriation since 2002, the programme will promote peaceful co-existence with local communities until conditions in Afghanistan are conducive for their return.

The drift of refugees into the urban areas after camp closures and the withdrawal of food assistance in refugee villages has put pressure on the Pakistani mainstream education, health, water and sanitation services particularly in Karachi, Lahore, Peshawar, and Quetta. Afghans concentrated in and around villages and camps have contributed to the degradation of the environment accelerating the deterioration of the physical infrastructure, forests and livestock grazing areas. The intermediate humanitarian support for education, health and sanitation services, currently provided through the UN to support Afghan and local communities, is not a sustainable solution to the issue.

A shift from humanitarian to development assistance is essential. Addressing the consequences of the strain on local Pakistani services requires concerted efforts from the international community to share the responsibility of protecting Afghan rights while in Pakistan, compensating local communities for hosting Afghans, and providing time for Afghanistan to stabilize politically and economically enough for Afghans to return home voluntarily, safely and with dignity. This shift will boost Pakistan's economic and social development programmes in the poorest provinces where the impact of Afghan refugees has been most severely felt.

Afghans can be credited for a substantial contribution to the economy of Pakistan. Since their arrival, industries such as carpet making, timber retailing, transportation, and fruit and vegetable marketing have benefited. Much of the income generated by Afghans is spent in Pakistan. The menial jobs that the local population shy away from, such as garbage collection and recycling in the major urban areas, are undertaken by Afghans. While some of these economic activities have caused social inequity, the RAHA programme intends to build on the positive elements of this influence.

The overall objective of the RAHA programme is to improve livelihoods, rehabilitate the environment and enhance social cohesion within communities of refugee-affected and hosting areas. Public services will be improved and policies made more effective by strengthening the capacities of the government, community institutions and vulnerable groups. The UN One Programme crosscutting issues relating to human rights, gender equality, civil society engagement and refugees will be addressed. Peaceful co-existence between the communities will safeguard a more predictable stay for Afghans until they can return to Afghanistan.

The programme adopts a bottom-up participatory approach based on community development and social cohesion. Civil society organizations and NGOs will facilitate social mobilisation and strengthen the capacities of communities to plan, implement and manage their resources. Small to medium scale community infrastructure projects will be undertaken targeting the identified community needs. Line government departments, primarily at the district and sub-district levels, will provide a range of support services. Employment and income generating activities will form part of the agricultural and environmental rehabilitation programmes, with emphasis on the special needs of vulnerable groups, especially women.

Education, health, water and sanitation facilities will be repaired or newly constructed. Capacity building programmes will target the communities and the service providers, and the concerned government departments at all levels. Humanitarian services in these sectors will be harmonised with the government sector to remove the current parallel, and unsustainable, UN supported services.

¹ NADRA Registration as of February 2009. NADRA is the National Database and Registration Authority of Pakistan

To improve social liberties, especially for women and children, legal protection support will be strengthened and the existing social protection schemes and mechanisms extended. Government agencies, lawmakers and civil society groups will be provided training to strengthen their role in furthering human rights institutions in Pakistan.

RAHA is a five-year initiative between the Government of Pakistan (SAFRON/CCAR/EAD)², the UN System and implementing partners. Under the framework of the One UN in Pakistan, RAHA is a Joint Programme Component of the Disaster Risk Management Joint Programme within the UN Delivering as One.

The programme will be implemented in 30 districts, most of them in Balochistan and NWFP, and six urban areas. As its ultimate impact, it will ensure a predictable, safe stay, with documentation, for Afghans in Pakistan, and substantially improve the standard of living of over 1 million Pakistanis who have, or who are still, hosting Afghans. Crucially, it will strengthen the Pakistan Government's governance and public service delivery. The total cost of the programme over five years is USD 140 million.

3 Situation Analysis

3.1 History and background of the refugee situation in Pakistan

1.7 million registered Afghans remain in Pakistan after 30 years of war, civil strife and insecurity in Afghanistan. Between 1979 and 1992, over six million people entered Pakistan and Iran in the wake of the Soviet invasion of Afghanistan and the ensuing civil war. To those arriving in Pakistan, the Government gave prima facie refugee status and provided them protection within 340 camps set up in NWFP and Balochistan, and one other in Punjab. With the assistance of UNHCR and the international community, the GoP ensured international protection to safeguard Afghan human rights, and established a Commission for Afghan Refugees at the federal, provincial and local levels under the Ministry of States, Frontier Regions and Northern Areas (SAFRON).

From 1985 onwards, UNHCR expanded its humanitarian assistance to Afghan refugees beyond the immediate needs of shelter and food to health, education and vocational training for livelihood improvement and self-reliance and, in 1995, direct food assistance from the World Food Programme (WFP) was withdrawn. The government did not confine Afghans to the camps and many drifted into Pakistani cities for work, and ceased to receive the humanitarian assistance available to the camp dwellers. Due to the continued internal factional and ethnic conflicts within Afghanistan, by the mid 1990s the estimated number of Afghans in Pakistan had swelled to 3.3 million putting strain on Pakistani social services and creating the need to address the overwhelming issue of what to do with so many displaced people.

Voluntary repatriation back to Afghanistan is considered the most sustainable solution for Afghans in Pakistan and, since 2002, 2.74 million Afghans have returned home with UNHCR assistance. Refugee camps in FATA were closed in 2005 due to ongoing military operations in that area. However, this repatriation trend slowed considerably as socio-economic conditions in Afghanistan deteriorated and civilian security worsened. After these camp closures, those who did not return to Afghanistan moved to the urban areas and significant communities of Afghans reside in Peshawar, Quetta, Lahore and Karachi. While there are some very wealthy Afghans in the cities, the majority represents the poorest of these displaced people who own no land or homes, or have limited opportunities in Afghanistan with which to rebuild their lives. These Afghans are expected to remain in Pakistan until the economic and security environment in Afghanistan improves.

² SAFRON Ministry of States and Frontier Regions /CCAR Chief Commissioner for Afghan Refugees /EAD Economic Affairs Division, Ministry of Economic Affairs and Statistics

Note: The terminology of “refugee” has been dropped as it is, largely, erroneous, and the term “refugee camp” replaced by refugee village, better reflecting the current residential status of most Afghans in Pakistan.

3.2 Current issues

During the 1980s, Pakistan received high levels of international humanitarian relief assistance to support the Afghan refugees living in camps. Following the large-scale return of refugees back to Afghanistan, funding for care and maintenance programmes was reduced considerably from a peak of USD 100 million annually to approximately USD 28 million a year in 2004 to USD 12 million in 2007, and continues to diminish. Currently, assistance from UNHCR and the international community through its Care and Maintenance programme is concentrated mainly on three sectors: primary education; health; water and sanitation, and delivered to Afghan villages predominantly in NWFP and Balochistan.

The consequences of this protracted and internationally supported Afghan presence in Pakistan has generated outstanding issues:

- 1 The health, education, water and sanitation services are better in the refugee-assisted communities than in the mainstream Pakistan public sector. Although they are given access to these service systems, ordinary Pakistani citizens living in the refugee-assisted areas have developed a sense of exclusion. Furthermore, these internationally supported service programmes are unsustainable, as they are not integrated into the mainstream public sector
- 2 Afghans living in Pakistan have strained the Pakistani service sector’s financial resources and infrastructure in the affected and hosting areas. Even where camps were fully closed 25-30 percent of Afghans preferred to remain in Pakistan. Afghan school children account for at least 20-25 percent of the students in Pakistani schools in these areas³
- 3 Large numbers of Afghans concentrated in and around villages and camps have contributed to the degradation of the environment and have accelerated the deterioration of local infrastructure. Forests have been more rapidly depleted, rangelands have been over-grazed and extraneous livestock and diseases introduced, water resources diminished, and roads and irrigation systems damaged, among other impacts
- 4 Afghans living in Afghanistan regularly cross the border to take advantage of the relatively better public health, market and financial services available in Pakistan without paying taxes, further increasing pressure on local amenities. At the border districts, 50-60 percent of patients are Afghans, though women and girls from both Afghan and local populations are most disadvantaged in accessing these facilities.
- 5 Afghans are likely to remain in Pakistan until the situation in Afghanistan is more conducive to their return, and the challenge is how to achieve social harmony without burdening Pakistani social and economic resources.

Nevertheless, Afghans have contributed towards economic uplift and have transferred traditional knowledge and skills to local communities, including: Afghan-style carpet weaving; cultivation of nuts, fruits and vegetables; beekeeping; timber gathering and retailing; transportation, among others. The economy in some areas has flourished due to the presence of low wage Afghan labourers and their entrepreneurial activities, such as brick kilns, garbage collection and recycling. Unfortunately, local Pakistani wage labourers have not been able to compete with the lower rates paid to Afghans, distorting the local wage economy.

In 2005, the Government of Pakistan appealed to the international community⁴ for three interventions to support comprehensive solutions for Afghans in Pakistan:

³ UNDP/UNHCR Needs Assessment Reports, 2007

⁴Request made in 2005 at the International Donor’s Conference on durable Solutions for Afghan Refugees in Brussels

- 1 A national Census of Afghan citizens living in Pakistan, and a registration of those enumerated in the Census.
- 2 Increased development assistance in Afghanistan to encourage repatriation and reintegration; and,
- 3 Development assistance for communities in Pakistan affected by the long presence of large numbers of Afghans.

Results of the Census revealed that about three million Afghans live in Pakistan and, of these, 2.153 million registered through NADRA⁵ and were provided with a Proof of Registration (POR) card valid until the end of 2009. As of January 2009, 1.7 million registered Afghans remain and it is clear that many of them will stay in Pakistan until conditions in Afghanistan are conducive for their return. These conditions include the resolution of land distribution and tenure issues in Afghanistan that are to be addressed by the Afghan National Development Strategy (ANDS). ANDS will deal with the reintegration aspects of Afghan repatriation on the other side of the border.

The GoP is considering extending the validity of the POR past 2009. The GoP and the UN are seeking a variety of solutions that will provide a predictable and extended stay for Afghans in Pakistan while preserving social harmony between the hosting Pakistani communities and displaced Afghans.

To this end, UNHCR, UNDP and the Government of Pakistan (SAFRON/CCAR/EAD) articulated the Refugee Affected and Hosting Areas (RAHA) approach⁶. In its preparation, two needs assessment studies were undertaken: one led by UNHCR to address the health, education, and water and sanitation needs in refugee hosting (HA) areas. The second led by UNDP, addressing the natural resource, livelihoods, physical infrastructure and institutional capacity needs in selected refugee affected (RA) areas. These assessments identified the development-oriented interventions that recognize and support the host communities' contribution to the stay of Afghans in Pakistan.

The more cohesive One Programme and UN Country Team will be a more effective participant in **policy research, policy advisory, programme preparation, project implementation** and a more powerful advocate of UN policies and values in line with the national priorities of Government of Pakistan. Increased consistency and coherence of policy advocacy and advisory will enable the UN to speak with one voice and to create space for individual agencies to take a more proactive approach to agency-specific policy areas in line with the main objectives of the One UN.

These will be important as the UN increasingly delivers its support at the provinces and districts in program preparation and project implementation on a sustainable basis.

4. Strategies, including the proposed joint programme component

RAHA will deliver a package of integrated services to foster social cohesion between Pakistani and Afghan communities, improve livelihoods, renovate and improve public infrastructure, rehabilitate the environment and maintain humanitarian protection for Afghans.

The principal guiding criteria for the One Programme implementation include:

- a) **Pro-Poor Focus:** Targeting the groups at the lower end of socio-economic indicator ranks, as well as those prone to specific environmental conditions and disaster risks
- b) **Federal - Provincial Balance:** Balance the interests and expectations of Federal and Provincial Governments, as well as the emerging needs of the district tier in selecting

⁵National Database and Registration Authority of Pakistan, Ministry of Interior, completed the registration process in 2007

⁶ The government departments are the Economic Affairs Division (EAD), Ministry of States and Frontier Regions (SAFRON) and Chief Commissioner for Afghan Refugees (CCAR)

specific tehsils or union councils for UN interventions. Furthermore, in the prevailing situation, security considerations will be paramount to ensure staff safety while "delivering as one"

- c) **Build on Past Experience:** Lessons learned from existing and past programmes will guide the adoption of rational, harmonized and workable systems suited to Pakistan's conditions for delivery of impact
- d) **Sustainability:** It will be ensured that future programmes/projects developed in line with the UN objectives and in accordance with national priorities of Government of Pakistan will contain inbuilt financial mechanisms for sustainability through pilots to become a showcase for reference/replication
- e) **Measurement:** Any project/programme undertaken may have baseline quantifiable indicators before hand for the future evaluation of the project.

The poorest and most underprivileged districts and Union Councils are those included in the refugee-affected location of the programme (see Target Areas). The community development and income generating strategies adopted by the programme have integrated a range of experiences from the Participating UN agencies and long term implementing partners. However, development exchange for asylum space is a new concept for Pakistan and it will be necessary to document experiences and lessons learned from this initiative for integration into future programmes, either in Pakistan or in other nations faced with a similar dilemma.

The main sustainability challenge of RAHA lies in strengthening and supporting the GoP's efforts to accommodate Afghan's within society without eroding the Pakistani public service system.

The baseline for this programme will be based on the measurements of the Millennium Development Goals. Additional social baselines and indicators will measure the improvement of social rights extended to communities. A methodology for measuring improvements in social cohesion and harmony will be developed.

Target areas

RAHA will target communities in two broadly defined areas that have suffered the greatest impact from dense concentrations of Afghans, or continue to host Afghans.

- 1 **Refugee Affected Areas (RAs):** These are the communities and regions of Pakistan that were heavily populated by Afghans for nearly 30 years but from where the majority have left or have been repatriated back to Afghanistan
- 2 **Refugee Hosting Areas (HAs):** These are communities and areas that currently play host to 1.7 million Afghans living in refugee villages, mixed among rural populations or in urban ghettos.

Since there are Afghans still living in refugee-affected communities, the two areas are not mutually exclusive. Therefore, instead of having two separate programmes for RAs and HAs, the approach as been to combine them, pool resources and deliver United Nations' assistance as one.

Not all the refugee-affected (RAs) areas can be reached as the geographical spread and the needs are too massive. The refugee-affected areas defined and selected for assistance are in the 9 districts and 23 Union Councils that were found to have the highest incidence of poverty, the most severe environmental degradation, food deficits and lowest human development indices. All of these nine refugee-affected districts are in Balochistan and NWFP and located within the hosting areas of the country. Unfortunately, refugee-affected⁷ areas in the Federally Administered Tribal Areas (FATA) had to be excluded from the RAHA programme for the time being due to extreme security risks and difficult accessibility. (See Table 1).

⁷ In 2005, all refugee villages in FATA were officially closed

The hosting area (HA) covers 22 districts of Pakistan, and six urban areas of Sindh, Punjab and NWFP. Currently, there are 84 refugee villages in Pakistan hosting 40 percent of the 1.7 million registered. One refugee village is located in Mianwali, Punjab; 11 in Balochistan; 72 in NWFP. The other 60 percent of registered Afghans are in six urban areas (Peshawar, Quetta, Lahore, Karachi, Rawalpindi, Manshera and Attock), and mixed among Pakistani village communities. These areas cover over 3,000 Union Councils.

Integrated programme delivery

The programme adopts a bottom-up participatory, integrated community development approach. Civil society organizations and NGOs will facilitate mobilisation and capacity strengthening of community organizations, facilitating their planning and implementation of small to medium scale community projects. In response to needs identified by communities, line departments, primarily at the district and sub-district levels, will provide a range of public services. Special needs of vulnerable groups will be addressed.

A decentralised system of governance will be adopted to enable local governments and line departments, coordinated by District Coordination Officers (DCO), effectively respond to the needs of communities and vulnerable groups. DCOs will discuss and lobby with provincial authorities to leverage support from national authorities to ensure adequate resource distributions with which they can assume their responsibilities.

Development focus

RAHA will focus on acknowledging and ameliorating the burden that the Pakistani people have shouldered over the last 30 years of hosting three million refugees. Most of the Afghans sought refuge in the poorest areas of Pakistan, namely NWFP and Balochistan, impinging on the social, economic and natural environments. While the Pakistani populations in these affected and hosting areas have access to the services provided by the international community, this assistance is of a humanitarian nature, and not geared towards long-term development and sustainability. RAHA seeks to redress these impacts and put in place a broad spectrum of integrated development initiatives, from building up provincial, district and village physical and social infrastructures, building community and government capacities, to healing social rifts, creating social harmony and taking advantage of the beneficial entrepreneurial skills brought by Afghans.

Secure asylum space for Afghans

RAHA is a vehicle to promote and protect the rights of Afghans in Pakistan. Highlighting at the international level the GoPs positive efforts to manage a large caseload of Afghans will help secure Afghan asylum space and protect their legal, social, cultural, economic and civil rights. However, there are still barriers, such as the length of validity of the POR card without which an Afghan is considered an illegal alien and, under Pakistani law, can be arrested and deported.

Promote co-existence

Peaceful co-existence among local and Afghan populations will be achieved, primarily, by improving the local socio-economic conditions and employment opportunities in both the refugee affected and hosting areas. A range of methodologies promoting community harmonisation will be applied including conflict management and community arbitration training, youth programmes and sports events, among others.

Participatory planning and management

Community planning and management systems will boost the existing community social structures that have been built up by UNHCR and its implementing partners over the last 20 years. Participatory, bottom-up development models for community projects in health, education and water and sanitation can be replicated and improved in the areas and communities that have not had this experience. These may include, contributions to school fees, collections for salaries of guards and maintenance people: water distribution and water supply repair teams; community based health workers, and birth attendants.

Many of the refugee-affected areas have already been exposed to the participatory community development methods when they were hosting refugee communities in the past. Indigenous

social structures that have not previously benefitted from international assistance will be identified and supported.

Awareness of vulnerable groups

RAHA will ensure that the vulnerable groups benefit equally from programme interventions by identifying them in the communities, assuring that they have the opportunity to participate appropriately, and provide them access to needed services. Vulnerable persons and groups include widows, female-headed families, orphans, child workers, people living with HIV/AIDS, and persons with diverse disabilities, bonded labourers and street children.

Integration of UN crosscutting issues

The four UN cross-cutting issues: upholding human rights; ensuring gender equality; encouraging civil society engagement and; respecting the rights of refugees are part of the programme's macro-planning approach and incorporated into its activities, and will be implemented by all the participating agencies with special support of specifically mandated agencies, such as UNIFEM and UNHCR.

The upholding of human rights is integrated into RAHA by ensuring improved food security, clean water, better access to improved health facilities, better education for boys and girls, increased safety through enhanced social cohesion and understanding, and greater human dignity by building employment skills, broadening job opportunities, and improving the economic status of the beneficiaries.

Among the target communities, women have a critical role in family management and an understated role in maintaining food, water and fuel supplies for the household. While many families will encourage their daughters to go to school, boys' education is still the priority. Women often have to compete with other wives and have less access to legal services, especially in cases of domestic violence. Women and girls, and female-headed households, represent some of the most vulnerable people in the target group. The programme will build gender support and awareness mechanisms, enhance access to training and income generating activities, education and protection for women and girls.

A core programme approach is to utilise civil society organisations to train community members on how to identify and use effective mechanisms to assert their civil rights. Learning to resolve common disputes amicably and with concrete outcomes; developing better negotiating arrangements with government bodies at various levels; and harnessing private sector patronage and financial assistance will be among the support offered. Similarly, government officials will be trained in development planning, management and coordination, civil society dialogue and conflict resolution.

Refugees are a particularly important and vulnerable target group in this programme. The essential aim of the RAHA programme is to maintain asylum space for Afghan refugees in Pakistan and ensure their protection and welfare until such time that they can return home in safety and with dignity. Since this is a Joint Programme Component of the Disaster Risk Management (DRM) Joint Programme it is crucial to note that many of the refugee hosting areas coincide with key natural disaster hotspots, especially in NWFP and Balochistan. This highlights the potential role of Afghans and refugee hosting communities in disaster risk management.

Programme coordination

Under the One UN framework, RAHA is a Joint Programme Component (JPC) of the Disaster Risk Management (DRM) Joint Programme⁸ as it addresses the consequences of conflict-induced disasters. In respect to the four UN roles of advocacy, advisory, convening and service provision, the bulk of programme activities will focus on service provision and advocacy within the target communities. The programme will also provide strategic support for social cohesion and policy dialogue in the context of the broader assistance framework for Afghans in Pakistan.

⁸ Five thematic areas were identified in 2007 for joint programming under the One UN exercise, namely Agriculture, rural development and poverty reduction, Disaster risk management, Education, Environment, and Health and population. Refugees, gender equality, human rights and civil society engagement are the four crosscutting issues for all thematic areas.

As an integrated, multi-sector development programme, it will coordinate with other One UN joint programmes namely; Agriculture, rural development and poverty reduction; Health and Population; and Environment.

Technical components of RAHA will be carried out by relevant UN mandated agencies, FAO, ILO, UNDP, UNESCO, UNHCR, UNIFEM, WFP and WHO. Specific terms of reference, financial arrangements and implementing agreements will be prepared in detail for each agency once the programme begins.

Programme Duration: 5 years, 2009-2013

Budget: USD 140 m (USD 55 m during 2009-2010 as part of the One UN pilot phase)

5. Beneficiaries and Impact

Beneficiaries of the RAHA Programme are:

- 1) At least 1 million Pakistani citizens who have been affected by the presence of refugees in the past or, who are currently hosting Afghan communities and villages;
- 2) Up to 1.7 million registered Afghans in Pakistan. (See map)
- 3) Government staff of two provinces, 22 districts and 23 Union Councils will receive capacity building training to strengthen their skills to manage development initiatives after programme assistance ceases.

As its ultimate impact, the RAHA Programme will ensure a predictable, safe stay, with documentation, for Afghans in Pakistan, and substantially improve the standard of living of over 1 million Pakistanis who have, or who are still, hosting Afghans.

6. Results Framework

The Refugee Affected and Hosting Area Joint Programme Component has identified five integrated outcomes. In combination, these will rehabilitate the lives of people in refugee affected areas and support those in hosting areas improve their current standard of living while promoting a more peaceful co-existence with Afghans. Under each of these major outcomes several outputs have been identified as linked to the four roles of the UN.

JPC Outcome 1

Greater social cohesion and empowerment through community development in refugee affected and hosting areas

Outputs:

- 1.1 Communities empowered to promote social cohesion and harmony
- 1.2 Community and village level participatory monitoring systems established
- 1.3 Provincial and local government institutional coordination mechanisms strengthened to support RA communities

JPC Outcome 2

Improved livelihoods and local economies in refugee-affected and hosting areas

Outputs

- 2.1 Improved household income through development of entrepreneurial skills, income generation activities, and access to diversified livelihood opportunities.
- 2.2 Crop production and food security increased

- 2.3 Vegetable production and marketing improved and strengthened
- 2.4 Livestock production and marketing enhancement programme for refugee affected areas
- 2.5 Local irrigation systems and networks revived
- 2.6 Farm to market and village roads rehabilitated or constructed
- 2.7 Community physical infrastructure rehabilitated or constructed

JPC Outcome 3

Restoration of social services and infrastructures in refugee-affected and hosting areas

Outputs

- 3.1 Management and awareness of education, health, water and sanitation strengthened and increased
- 3.2 Educational delivery systems from primary to secondary level improved
- 3.3 Educational infrastructure from primary to secondary level rehabilitated
- 3.4 Health delivery systems improved
- 3.5 Health infrastructure repaired and enhanced
- 3.6 Increased community access to safe drinking water and improved sanitation

JPC Outcome 4

Improved social protection among co-existing Pakistani and Afghan communities living in hosting areas

Outputs

- 4.1 Expand and strengthen protection services for Pakistani and Afghan
- 4.2 Raise the visibility of refugee issues and maintain asylum space for registered Afghans

JPC Outcome 5

Restoration and improvement of the environment in refugee affected areas.

Outputs:

- 5.1: Rehabilitate natural forest covers and degraded rangelands
- 5.2 Improved natural habitats and breeding grounds for declining species

Components 1-3 will be implemented in refugee affected and hosting areas, while component four will be in hosting areas, and 5 in affected-areas only.

7. Management and Coordination Arrangements

The overall Governing Structure for the One UN Programme in Pakistan is attached as **Annex G. The Annex has three sections describing the management structures for all three levels in detail.**

Joint Programme Steering Committee (RAHA)

As a Joint Programme Component, the RAHA Programme will come under the overall oversight umbrella of the DRM Joint Programme Steering Committee (JPSC). The JPSC will be co-chaired by one Federal Government institution and WFP and composed of a) decision making members consisting of the heads of all the participating UN Organizations, national implementing partners from federal and provincial levels; and b) observers by invitation including other key stakeholders such as donors and civil society members.

The JPSC will be responsible for providing the overall strategic guidance to the joint program, reviewing progress and ensuring coherent and effective collaboration between the joint program

objectives and national priorities. The JP Steering Committee will meet biannually to ensure desired dividends from the Joint Program. More specifically, the JPSC will remain responsible for the following tasks.

- Approve annual work plans and budgets for the participating UN agencies
- Review / Approve the work plan and budget of donors
- Approve progress and financial reports
- Review and approve the M&E Plan
- Approve selection of the participating UN agency⁹
- Ensure that all activities funded under the joint program are aligned with those funded by national budget and bilateral donors
- Advise donors on allocation of their resources¹⁰
- Overall monitoring of the programme activities

Joint Programme Component Task Force

At the federal level, a Joint Programme Component Task Force will be constituted. The Task Force will be co-chaired by the Secretaries of EAD and SAFRON, and UNHCR. Decision making members include, representatives from CCAR, Provincial P&DDs and participating UN Agencies (representing the Joint Programmes of ARP, Education, Health and Population and Environment), and implementing NGO partners. Observers by invitation include other stakeholders such as interested donors and civil society organizations. The Task Force will be responsible to: -

- Approve annual work plan of the Joint Programme Component.
- Review the progress of the programme.
- Suggest measures to ensure timely completion of programme activities.
- Decide on policy matters and issues beyond the scope of the provincial governments.
- Endorse allocations based on approved JPC budgets
- Facilitate overall performance and advancement of JPC implementation and make changes in consultation with the provincial governments, if required.
- Review and approve financial progress reports and standard progress reports at the JP Component levels for submission to the JPSC.
- Plan JPC reviews and final evaluation
- The JPC Task Force will meet biannually and as necessary

To support JPC implementation and ensure a strong 'delivering as one' dimension the JPC and Inter-Agency Working Groups (IAWGs) will provide internal inter-agency coordination among participating UN organizations as JPC level. The IAWG consists of representatives of UN agencies, funds and programmes participating in the relevant JPC.

It has been agreed during the design of the Programme that there will be two distinct implementation arrangements for the two components that the Programme will address: The Refugee Affected Areas component would be implemented through the Planning and Development Departments of the respective provincial governments, while the Refugee Hosting Area component will be implemented through the Ministry of State and Frontier Regions (SAFRON) and the Chief Commissionerate of Afghan Refugees (CCAR). Therefore, the RAHA Joint Programme Component specific management structures are as follows:

7.1 REFUGEE AFFECTED AREAS COMPONENT:

The Special Development Unit (SDU) within the Planning and Development Department of the Government (P&DD) of NWFP and Planning and Development Department, Government of Balochistan will be the Government implementing partners responsible for the overall project implementation in the respective provinces. The Implementing Partners will be responsible for the overall project planning, implementation, reporting and coordination responsibility. Provincial Programme Managers hired under the proposed component will work directly with the respective

⁹ Based on its operational and absorptive capacity and expertise

¹⁰ Based on needs, priorities and absorptive capacities

DG SDU in case of NWFP and Secretary Implementation, P&D department, Government of Balochistan.

A Programme Management Unit will be established in each province within the above institutions headed by the Director General SDU, P&DD NWFP and Secretary (Implementation) P&DD, Balochistan. Both PMUs will be properly staffed with required project management and monitoring experts, which will include the Provincial Programme Manager, M&E specialist, Communications Specialist, Finance and Administrative Assistants and other sectoral and cross cutting experts to provide technical support to the Implementing Partners in the implementation of the programme interventions. Personnel will be recruited through a merit-based competitive process.

Line departments, district governments, NGO/RSNs and community organisations will also be implementing partners for specific components of the project as outlined below and in the results framework. The PMU will serve as a management and coordination unit at the provincial level, and will focus on policy matters, facilitation, coordination and overall monitoring of programme activities related to the affected areas component.

7.1.1 Provincial Task Forces (PTF)

A Provincial Task Force in each province will be headed by the Additional Chief Secretary, P&DD and consist of representatives from the relevant provincial line departments that will include, Finance, Local Government, C&W, Irrigation, Forest, Agriculture, Livestock, Education, Health, PHE, Women Development, provincial CAR, District Coordination Officers of implementing districts, UN participating agencies and representative from civil society, private sector, and NGOs. PTF will supervise, monitor, and coordinate the program activities and will also liaise with the JPC Federal Task Force. PTF will be responsible for the following tasks

- Approve provincial annual work plans and budgets
- Review provincial progress and financial reports
- Review and approve the M&E Plan
- Decide on policy matters and issues required to enable programme implementation
- Provincial level coordination with other UN Joint Programmes
- Approve project proposals costing more than Rs.10 million
- Ensure effective coordination among the line department and participating organizations
- Ensure a regular flow of funds to the implementing partners
- PTF will meet at least on quarterly basis or more frequently as required

7.1.2 District level coordination

Regional offices, two in NWFP (Peshawar-Nowshera and Haripur-Swabi) and three at Balochistan (Quetta, Chagai and Loralai) will be established to facilitate field level coordination. The regional offices will report to SDU in case of NWFP and P&D in case of Balochistan.

District level coordination for the programme activities will be led by District Coordination Officer (DCO) through the District Coordination Committee to be constituted for this purpose by the provincial governments and will comprise Executive District Officers of the relevant line departments, NGOs and Community Organisations (COs). In addition to the regular representatives of the participating Government line Departments, interested UN participating agency representatives and other stake holders/partners will be invited to the monthly meetings concerning RA with the following tasks:

- To coordinate and resolve all operational issues which may arise during the implementation process.
- To ensure line department support for programme implementation.
- To monitor programme activities at the field level.
- To prepare annual work plans at the district level on the basis of needs identified by the beneficiaries and submits it to PTF for approval.
- To approve projects costing up to Rupees 10 million.

7.2 REFUGEE HOSTING AREAS COMPONENT:

The Ministry of States and Frontier Regions (SAFRON) is a focal ministry being member for the Disaster Risk Management (DRM) Joint Programme Steering Committee. SAFRON also co-chairs the Federal Task Force for RAHA JPC through Secretary SAFRON. The Joint Programme Component Task Force is the Strategic oversight body for the RAHA initiative. Strategic orientation and approvals of annual work plans, budgetary allocations within RAHA and annual reports are some of the key responsibilities of this Task Force.

7.2.1 Provincial Task Force:

The Provincial Commissionerate of Afghan Refugees (CAR) chairs the Provincial Task Force for the Refugee Hosting Areas Component. The Provincial Task Force supervises, monitors and coordinates programme activities in the respective provinces. The Provincial Task Forces, among other tasks, approve provincial work plans and budgets, review provincial progress and financial reports, and approve project proposals up to Rs. 5 million before submitting to the CCAR Islamabad for final endorsement. All members of the Provincial Task Force will ensure consultations within their institutions as appropriate for effective decision making. Provincial CARs will prepare and compile proposals in consultation with relevant government departments and submit to CCAR Islamabad for projects exceeding Rs. 5 million for approval. Staff will be provided to the offices of provincial CAR and CCAR Islamabad as technical assistance.

7.3 National Implementing Partners:

- Economic Affairs Division, Ministry of Economic Affairs and Statistics
- Ministry of States and Frontier Regions (SAFRON)
- Planning and Development Departments of Balochistan and NWFP
- Concerned Government Line departments at the provincial and district levels
- District governments

7.4 Participating UN Agencies:

The UN Participating Agencies are FAO, ILO UNDP, UNESCO, UNHCR, UNIFEM, WFP, WHO. Other UN agencies may be solicited to provide mandated technical expertise as needs arise during implementation UNHCR is the Convening Agent that acts as the secretariat of the JPC Task Force and facilitates overall implementation and coordination particularly among participating UN agencies through the Inter-Agency Working Group. Coordination with other Joint Programmes is important, notably with Agriculture, rural development and poverty reduction (ARP), Education, Health and Population and Environment.

Responsibilities of the Convening Agent (CA)

The nominated Convening Agent of the Joint RAHA Programme is UNHCR and will act as secretariat for the JPC 2 (RAHA) Task Force preparing and disseminating the agenda and documentation for meetings of the Joint Programme Task Forces, in consultation with the co-chairs and the Participating Agencies. Overall duties are of the CA are:

- Act as the secretariat for the JPC Task Force;
- Facilitate the planning and review of annual work plans;
- Promote synergies across the JP activities and with all cross cutting themes;
- Facilitate overall progress of programmatic and financial implementation of the Participating Agencies;
- Bring to the attention of the JPC Task Force any impediment to implementation;
- Provide inputs to JPC Task Force on the application of the resource allocation criteria;
- Prepare and consolidate standard progress reports at the JPC level for submission to the JP Task Force and JPSC;
- Prepare and disseminate the agenda and supporting documentation for JP Task Force meetings in consultation with the co-Chairs and members.

The CA will perform its substantive reporting functions with technical support to be provided by UNDP (the Administrative Agent of Pakistan One Fund).

8. Fund Management Arrangements

The Fund Management Administrative Arrangements for the One UN Programme in Pakistan are detailed in the overall Governing Structure, attached as **Annex G (section 4)**.

Budget execution of resources allocated to each Participating UN Agency remains under the purview of the Agency using its own financial rules and regulations. Earmarking by donors is allowed to the level of Joint Programme and to the level of Joint Programme Component. Geographical earmarking by province is allowed. Agency-specific earmarking is discouraged; if the case arises, the concerned Participating Agency shall inform the UN Country Team, as stipulated in the UNCT code of conduct.

Contributions that are earmarked by a donor for one specific UN Participating Agency are not part of the Pakistan One Fund. However, all external contributions not so earmarked are channelled through the Pakistan One Fund. Resources can be raised from donors, national partners such as private sector and government authorities at the Federal and provincial levels. In all resource mobilization efforts, preference shall be given to un-earmarked contributions.

8.1 Allocation of resources

Criteria for resource allocation are based on agreed priorities, and shall minimize subjective judgment. Decisions on the allocation of contributions down to the level of the Participating Agencies are as below.

If the contribution is un-earmarked i.e. it is for the One UN Programme, the Disaster Risk Management (DRM) Joint Programme Steering Committee prepares an allocation plan between Joint Programme Components, based on agreed priorities and an analysis of the funding gap, for consideration of the HLC Finance Sub-Committee. For the preparation of such plan, recommendations from the Task Forces are sought.

If the contribution is earmarked at the DRM Joint Programme level, the Joint Programme Steering Committee endorses a Joint Programme resource allocation plan between Joint Programme Components, based on recommendations received from the JPC Task Forces. At the Joint Programme Component level, the Task Force prepares a Joint Programme Component resource allocation plan between Participating Agencies, based on recommendations from the Provincial Task Forces and Inter-Agency Working Group. The co-chairs of the Joint Programme Steering Committee transmit the Joint Programme resource allocation plan to the UN Resident Coordinator (UNRC) who instructs the Administrative Agent (UNDP) to carry out the pass-through transactions with no delay.

If the contribution is earmarked at the Joint Programme Component level, the Task Force prepares a Joint Programme Component resource allocation plan between Participating Agencies, based on recommendations from the Provincial Task Forces and Inter-Agency Working Group. The co-chairs of the Task Force transmit the Joint Programme Component resource allocation plan to the co-chairs of the Joint Programme Steering Committee for onward transmission to the UNRC who instructs the Administrative Agent (UNDP) to carry out the pass-through transactions with no delay.

8.2 Allocation between Participating Agencies

For the first 12 months the Inter-Agency Working Group issues a recommendation to the Task Force of the relevant Joint Programme Component guided by these criteria:

- a. Relevance of outputs to the agency's mandate, capacity and experience
- b. Relevance of proposed activities to the agreed outcomes and outputs
- c. Clarity and realism of budget, and coherence with proposed activities
- d. Availability of a sound annual work plan.

For subsequent allocations the criteria are:

- a. Results achieved i.e. measurable and evidence-based according to the approved Log Frame

- b. Rate of delivery i.e. moneys disbursed as reported through the Administrative Agent and reflected in the Budgetary Framework
- c. Quality and timeliness of reporting to the respective Convening Agent(s) and to the Administrative Agent.

Each Participating Agency shall report progress on the use of core, non-core, parallel funding and contributions received. Participating Agencies will continue to be audited internally and separately for the management of the resources and implementation of the activities under their responsibility, in line with their established rules and regulations.

9. Monitoring, Evaluation and Reporting

Monitoring and evaluation of the Joint Programme aims at improving efficiency and effectiveness of programmatic outcomes, outputs and activities through establishing a rigorous assessment process/system **to: a) establish clear and continuous mechanisms to assess the strength and weaknesses of interventions; b) continually identify policies and institutions that need to be improved or developed to prioritize programme intervention for the poorest and most socially disadvantaged groups; and c) strengthen the monitoring and evaluation capacities of national partners, will be developed.**

An overall and detailed M&E framework will be developed as the first step of the implementation process in line with the principles laid down in the One UN Programme Document. The M&E framework is based on a programmatic logical framework, developed by the *Thematic Working Group (TWG)* with inputs from the *Resident Coordinator Office* and *UN M&E Network* under the overall guidance of *UN Country Team (UNCT)*. It consists of programmatic outcomes and outputs, respective indicators, targets, data sources and assumptions etc. (The monitoring framework is provided as **Annex H**)

A Participatory Monitoring and Evaluation System (PMES) will be designed within RAHA to monitor Programme implementation and progress. The implementing partners, including beneficiaries, will be fully involved. The participatory monitoring will ensure effective implementation of the programme activities and production of desired outputs as contained in the Programme results and resources framework. The annual and quarterly work plans will further facilitate monitoring of the programme activities.

- Community organisations, Village Organisations and Local Support Organisation will report to the partner Organization directly,
- The partner Organization will submit quarterly and annual reports covering quantitative and qualitative aspects of the Programme on an agreed format.
- PMUs will be responsible to arrange regular field visits to ensure efficient and effective use of programme resources and quality of programme outputs. For this purpose both the PMUs will be staffed with required M&E Officers, and supported by sector specialists.
- PMUs will submit a report covering all aspect to the Programme Coordination Unit and the donors.

Monitoring of Outputs

The overall M&E framework refers to the outcomes, and their underlying outputs. Measurable (quantitative and qualitative) indicators facilitate the monitoring of progress. The framework also provides suitable targets and baselines for each indicator. It may be a prerequisite that the baseline indicators are established prior to a project implementation stage. In many cases, baseline data for output indicators could not be obtained during the planning phase. Every effort will be made to establish baseline indicators in order to facilitate the monitoring and evaluation work. *Dev-info* is the preferred database software to manage and disseminate information on respective indicators of programmatic outcomes and outputs. The database will be input baseline and target data for respective indicators, and will be regularly (quarterly) updated regarding progress of output indicators at the level of Joint Programme. *Resident Coordinator's Office*, with the help of *UN M&E Network*, will support the creation and training of staff in database. At the Joint Programme level, the database will be managed and updated through the *Convening Agent* and the necessary feedback will be provided to the government on regular basis.

Progress on all output indicators will be regularly measured through quarterly and annual reviews and reports. The periodical reports will be generated and shared with the EAD and other implementing partners. The primary responsibility for monitoring rests with the *Joint Programme Steering Committee (JPSC)* assisted by its *Convening Agent*, through specialized M&E and MIS expertise. *Joint Programme Component Task Forces* will support JPSC in monitoring the progress of outputs and activities and will facilitate overall monitoring of JP Component implementation. The task forces will meet on a quarterly basis to review progress and provide feedback to JPSC. *Individual Participating UN Agencies* will be involved in rigorous monitoring of activities in the field during the implementation. The participating agencies will use their existing M&E expertise or will acquire and strengthen such expertise to meet the challenge. The *Executive committee* and *UNCT* will exercise high-level overviews of the implementation of the One UN Programme on a yearly basis. As and when required, *Thematic Working Groups*, *UN M&E network* and *Interagency Working Groups* will extend technical support and facilitation.

Monitoring of Risks

During the monitoring process, special attention will be given to tracking the major risks and assumptions that may jeopardize the achievement of Joint Programme objectives including: a) insufficient capacity and resources from the Federal, Provincial and Local Governments to implement the strategic programmes supported by the Joint Programme, in particular, PRSP and MDTF; b) insufficient resource mobilization; c) the inability of duty-bearers to perform properly their functions; d) insufficient funding commitment from the donors to support the achievement of JP/JPC outcomes; e) insufficient collaboration among the Implementing Partners; f) insufficient engagement of vulnerable communities in the process of social change; g) insufficient compliance of the Private Sector with norms, standards and regulations; and h) insecure political and operational environment.

Evaluation of Outcomes

Outcomes of a Joint Programme will be measured in accordance with the measurable M&E framework. The Resident Coordinator Office, with the help and cooperation of UN M&E Network, will support the process.

Outcome assessment will consist of mid-term and final review of progress on each outcome indicator towards stipulated targets. *Joint Programme Steering Committee (JPSC)* facilitated by *Resident Coordinator Office*, will play a lead role in assessment of outcomes through annual outcome reviews. The JPSC or the JPC TF may also commission small-scale surveys and case studies on selected subjects to assess results. The *Executive committee* and *UNCT* may also exercise high-level review of the outcome achievement status. The *Resident Coordinator's Office* will facilitate the overall outcome evaluation process.

In addition to the outcome assessments, the Joint Programme can be evaluated externally by independent evaluation missions. In line with the *UN Reform Pilot's Evaluability Assessment*, DOCO proposes two *External Evaluation Missions* during 2009/10 and 2010/11 to evaluate process results and evaluation of overall impact, respectively.

Reporting of Progress

Progress of programmatic outputs and activities will be assessed and reported against the stipulated targets, baselines and specifications. The progress reports will also reflect upon the processes, challenges and lessons learned. Tabulated reports, graphs and maps will be incorporated in the narrative progress reports.

Under the overall guidance of JPSC and UNCT, the *Administrative Agent* will work closely with the *RC Office*, *Convening Agents* and *Participating UN Organizations* in the annual progress reporting exercise. Each Participating UN Organization, will report on progress of outputs and activities to the *Joint Programme Component Task Force*. The *Task Forces* will submit the progress reports to the JPSC through the *Convening Agent*. Using those reports, each JPSC will provide the *Administrative Agent* with one Annual Narrative Progress Report. The report will give a summary of results and achievements compared to the stipulated targets of the Joint Programme. The *Administrative Agent* will prepare consolidated narrative reports, based on the above-mentioned inputs, and send them to the *Resident Coordinator* for review and onward submission to the

UNCT, Executive Committee and to each donor that has contributed to the Joint Programme in accordance with the timetable established in the Administrative Arrangement.

10. Legal Context or Basis of Relationship

The table below specifies what cooperation or assistance agreements form the legal basis for the relationships between the Government and each of the UN organizations participating in this joint programme.

Participating UN organization	Agreement
FAO	Standard Basic Assistance Agreement between the Government of the Islamic Republic of Pakistan and the Food and Agriculture Organization of the United Nations was signed on July 2, 1956.
ILO	Extension of Memorandum of Understanding between the Government of the Islamic Republic of Pakistan (Ministry of Labour, Manpower and Overseas Pakistanis and the International Labour Office) was signed on December 21, 2004
UNDP UNIFEM	The legal context for these two UN entities and their projects in Pakistan is established by two major agreements: 1) The Convention on the Privileges and Immunities of the United Nations, given affect by Act XX of 1948 of the Pakistan Constituent Assembly (Legislative) and assented to 16 June, 1948; and 2) The agreement between the Government of the Islamic Republic of Pakistan and the UN Special Fund, signed on 25th February 1960.
UNESCO	Letter of Understanding Between the Government of the Islamic Republic of Pakistan and the United Nations Educational, Scientific and Cultural Organization was signed on July 4, 1967
UNHCR	Standard Basic Cooperation Agreement signed between Government of the Islamic Republic of Pakistan and the United Nations High Commissioner for Refugees on September 18, 1993
WFP	Standard Basic Cooperation Agreement between the Government of the Islamic Republic of Pakistan and the United Nations World Food Programme was signed on July 25, 1968
WHO	Standard Basic Cooperation Agreement between the Government of the Islamic Republic of Pakistan and the World Health Organization was signed on February 15, 1960

Annex A

Outcome 1: Greater social cohesion and empowerment through community development

This outcome forms the foundation of the RAHA Joint Programme component, as the empowerment of the communities is critical to improving and sustaining livelihoods, fostering social cohesion and accessing quality public services. Through this component gaps in services and activities among communities can be better identified for inclusion in the other RAHA components.

Building on community structures and networks, the Programme will strengthen existing community organizations or form new ones where needed for the management of collective action to address the needs of the community members. Participatory and rights-based approaches to community analysis and stakeholder consultation will be applied to determine community needs and to plan actions drawing from indigenous knowledge existing within the communities and from other demonstrated knowledge and practices with the facilitation by social mobilizers and other technical expertise available through the programme. The Poverty Scorecard will be applied to identify poor and vulnerable groups and their particular needs and to facilitate their inclusion in the community development actions and to foster social cohesion within the community. The Poverty Scorecard that comprises indicators from the Pakistan Integrated Household Survey (2001) will also provide baseline data for monitoring and evaluation.

Management, communication, conflict resolution training will also be provided to strengthen community organizations and to promote social cohesion. The Programme will also facilitate community access to services and investments from district line departments through other Programme sub-components. In disaster prone areas, training and awareness in disaster preparedness would provide deterrence to communities and enhance their disaster preparedness and minimize disaster risks. At the end of the Programme, it is expected that community organizations will be experienced and skilled to carry out participatory planning, identification, implementation, management and monitoring of small and medium schemes.

To complement community level activities, support will be provided from the programme to strengthen the systems and capacities of local government institutions at union, tehsil and district levels of the target areas. Capacity strengthening in this respect may include the following: planning of local government actions and resources; coordination and monitoring of government services to effectively respond to community needs (including refugees and other vulnerable groups); interaction and dialogue with community and civil society organizations that foster participation and accountability in policy making and implementation; communications with higher levels of government to obtain necessary support and resources; inter-district exchanges for knowledge sharing and cooperation; awareness raising and training in management, public-private partnerships, human rights, gender, conflict resolution and other needs that may be determined.

Further up at the provincial level, support will be provided to strengthen systems and capacities of the Planning and Development Departments of NWFP and Balochistan to manage the programme and support the districts in programme implementation and to form and/or influence policies at provincial and federal levels to address Afghan refugee issues in broader development frameworks. Capacity strengthening of concerned line departments will be covered under subsequent programme components and will be implemented through other Joint Programmes in the respective sectoral areas where they exist.

Annex B

Outcome 2: Recovery and Enhancement of Livelihoods Opportunities and Productive Infrastructure

This outcome will broaden the scope of rural income generating opportunities in the agriculture and non-agriculture sectors, rehabilitate rural infrastructure and roads, and provide skills training and improve access to credit facilities, and strengthen the service delivery systems of local governments.

The inhabitants of the refugee-affected areas (RAs) mainly subsist on agriculture and livestock raising. Dwindling underground water resources has already affected irrigated agriculture, including crops and orchards. The reduced carrying capacity of the ranges and pastures has threatened the livestock industry in these areas.

Community organizations will be the channel for enhancing sustainable livelihoods. Based upon the initial needs assessment, and applying local knowledge and appropriate technologies, skills and capacity enhancement for on-farm and off/non-farm activities will be provided. Support will be provided in developing household level Micro-investment Plans and accessing micro-finance. Special attention will be paid to the needs of the poor, vulnerable groups in identifying the interventions and approaches to support their participation.

A tentative portfolio of activities for sustainable livelihoods include, off-season vegetable growing, orchard management, livestock raising, and other agricultural activities that will be identified later by the communities. Water management techniques, and other small enterprises like bee keeping, livestock fodder management, milk marketing, among others. Similarly off-farm activities include embroidery, carpet weaving, rug manufacturing, and beadwork. Training in credit management, accounting and bookkeeping, will support small business enterprises.

Vocational training will play a vital role in uplifting household income. Opportunities for a variety of vocational trainings based on needs identified by the community and the market will be arranged with the community.

Basic community infrastructure rehabilitation will be implemented primarily through community participation to construct Community Physical Infrastructure (CPI). CPIs are those schemes that can be constructed, operated and maintained by the community members themselves. The programme will assist community organizations design small (up to PKR 1 million) and medium (PKR 1-2 million) scale CPI proposals to be financed through the Programme. Community organizations will be responsible for the management of the schemes and will be expected to contribute their own funds according to pre-established formulae. Small community infrastructure schemes include shingle roads, small irrigation, drinking water schemes, sewerage and street pavement improvements. This will require a formal terms of partnership with the community organizations.

Community initiated small-medium scale proposals will be vetted and approved by a committee established by the Programme.

Strengthen livestock production and marketing in NWFP and Balochistan: Livestock brought by Afghan refugees impacted local rangeland carrying capacities. With a gradual decrease in quality and quantity of fodder, local livestock declined. The Afghan livestock jeopardized the Livestock Department's ongoing programmes, animal nutrition and health care, and local livestock was exposed to new diseases (like Congo virus). This decrease in local livestock increased people's vulnerability to shocks and natural calamities. Interventions to address this livestock issue include undertaking genetic evaluation studies of the indigenous breeds of livestock and small ruminants, develop a breeding programme that will improve indigenous animals; establishment of disease free zones for livestock with 100% vaccination against major disease and de-worming; improved livestock health services; production of fodder crops; milk and meat marketing enhancement projects; improved animal health awareness.

Stakeholders identified the rehabilitation of veterinary and animal raising resources to improve and the health of livestock as a priority, such as the rehabilitation of veterinary dispensaries, bathing and dipping stations, shelter and cattle markets. Mobile veterinary dispensaries will be considered to provide necessary services, especially to farmers in remote areas.

Crop production and food security improvement in NWFP and Balochistan: Interventions include: promoting commercial food grain production; introducing commercial production of wheat through contract farming; identifying commercial grain producers and flour mills; extension of improved production technologies; and building capacity of the stakeholders. New crops would include summer fodder crops; summer legumes, lab guar mot, and vetch;

Vegetable Market Information System activities will include, training on the economics of vegetable production, grading and packaging. Credit group development would be among other trainings provided to farmers.

Irrigation and Water Channels: Existing irrigation infrastructure has deteriorated and land erosion is a common problem (especially in Balochistan) accelerated after Afghan arrival. This has resulted in silting of irrigation channels reducing their water carrying capacity and increasing operation and maintenance costs. The problem is contributing not only in loss of productive land but also responsible for low water retention capacity of the soil. This phenomenon is exposing down stream areas to flash floods. The irrigation and canal restoration work will encompass:

- De-silting of irrigation channels
- Lining of local water courses

The restoration of irrigation network will help boost the local agricultural economy and produce.

Roads: A significant number of Afghan families were involved in the transport businesses and owned heavy vehicles. The heavy transport damaged the roads leading to the camps and road rehabilitation has been identified as a priority intervention. In the needs assessment, only rural and link roads of 2-6 km were considered.

The gap among services provided by the state and community beneficiaries will be reduced through public private partnership. Rehabilitation of water supply schemes for irrigation purposes, development and strengthening of community managed physical infrastructure for improved socio economic wellbeing of the communities.

The experience gained by Community Organizations in implementation, operation and maintenance of small and medium sized interventions and enhanced capacities of Line Department in Programme management would be a great asset for Programme's sustainability.

The Communities Organizations will be responsible for maintaining the physical infrastructure by contributing to its operation and maintenance costs. In the case, of large schemes they will be able to contact and inform the Line Department to carry out regular maintenance or repair of the larger schemes built under the Programme.

Annex C

Outcome 3: Restoration of Social Services and Infrastructure

This outcome focuses on rehabilitating and supplementing public health, education and water and sanitation services and infrastructure and strengthening the management and technical capacities of the service providers.

Basic infrastructure and social sector facilities such as water supply, hospitals, schools, that were designed based on the size and requirements of the local population, came under extra pressure with the presence of Afghan refugees. Moreover, as the refugee camps closed and the amenities provided within the camps were withdrawn, local amenities in the hosting communities came under pressure. The 2007 UNDP/UNHCR needs assessment in 9 districts of NWFP and Balochistan assessed that even where camps were fully closed it invariably happened that 25-30 percent of Afghans preferred to stay behind in Pakistan. The local amenities, therefore, continue to serve Afghans who are not accounted for in public sector development plans and budgets. There are Afghan children in schools (20-25 percent sometimes even more), thus the figures of school enrolment are distorted. In secondary and tertiary health institutions 50-60 percent patients are Afghans especially in border districts. Women and girls of both Afghan and local populations are disadvantaged in accessing the restrained facilities and services.

The District Coordination Office will play a critical role in coordinating line departments' plans and interventions and in ensuring that community needs are well incorporated. The civil society implementing partners engaged in Sub-component 1 (and community representatives if possible) will participate in district level coordination meetings where sectoral work plans and investment proposals for Programme communities are reviewed. In addition, MOUs will be signed between civil society implementing partners and line departments for facilitation and technical assistance in working with communities.

Health

Providing internationally supported health care systems to refugees resulted in parallel systems of health care delivery being operated; one by UNHCR for Afghans and the second by the Provincial Department of Health, primarily for Pakistanis. However, in some places, up to 70 of patients in the UNHCR basic health units (BHUs) were Pakistani. The network of basic health units established in the refugee villages equipped with specialized medical and paramedical staff also provides services to the local hosting communities. The health program covers immunization, vaccination, child and maternal health and nutrition, diarrhoea, tuberculosis, malaria, HIV/AIDS control, family planning and reproductive health. The UNHCR funded basic health units have a well-developed health information management system (HIMS) for better planning and improved quality. The withdrawal of Health services from the closed refugee villages in Balochistan and NWFP reduced Afghan and Pakistani access to health services giving an immense opportunity for communicable diseases and reproductive health issues to set in. The province of Balochistan that had been polio free for the last three to four years has now reported confirmed polio cases. This could have been due to the recent outbreaks of polio in Kandahar Afghanistan and subsequent cross border movement. The incidence of polio is also increasing among urban Afghans living in Karachi mainly due to two reasons i.e. refusal to vaccinate and children's temporary migration to Afghanistan during poppy harvesting season as seasonal labour.

The secondary and tertiary care hospitals both in NWFP and Balochistan are under the excessive use particularly from the 55 percent of registered Afghans living in urban areas who make up 40 – 50 percent of the total patients visiting these services. These hospitals lack any support from a donor agency or from GoP to cater for the excess utilization by Afghans. Health funding remains minimal for the registered Afghans. Similarly, the overall health expenditure in Pakistan (both out of pocket and public sector) is USD18 per person per year much less than WHO's recommended spending of USD 34.

The implementation of an institutional framework that supports the transition from a humanitarian funded care and maintenance approach to a comprehensive essential package of

services covering both the Afghan and Pakistani population simultaneously is the desired outcome in this sector and strengthening of secondary and tertiary public health care services is the major focus of the program. RAHA's support to the primary, secondary and tertiary health services of the GoP will be in line with the vision of the National Health Policy based on "Health for All". Quality of health services will be improved especially for women and children – reproductive health, family planning and maternal and child health services to be offered in refugee health units or public health facilities.

Under RAHA existing basic BHUs or rural health centres (RHCs) of the department of health will be upgraded in terms of repair and provision of new equipment. Staff capacity will be enhanced to provide a minimum service package through:

- Increased number of outreach workers with essential medicines;
- Enhancing staff capacity on preventive and curative health care services;
- Establishing viable referral linkages to the next level health care facilities;
- Strengthening the monitoring capacity of district Department of Health (DoH) to ensure continuous services;
- Birth preparedness counselling and issuing of birth certificates; and,
- Enhanced EPI services and treatment of diseases like malaria, tuberculosis (strengthening of TB DOT program), hypertension, diabetes and skins infection including scabies etc.

The staff capacity of the RHCs will be enhanced by ensuring, in addition to above, doctors, training and management support for local health workers and midwives, birthing and newborn care assistance including resuscitation, Some rural health centres will be supported in establishing blood screening and transfusion services and minor surgical operations. This facility will also provide management support to the attached basic health units.

In order to improve and increase the ability to deliver adequate services at the tertiary level RAHA will provide medical equipment, essential supplies and materials as required. Facilities, such as labour rooms, operation theatres emergency centre and T.B wards may be built or rehabilitated. Staff capacity training will be provided according to demonstrated needs.

The primary, secondary and tertiary government health facilities will be supported in establishing HMIS. The District Department of Health will be supported to establish a disease surveillance system for the prevention of epidemics and strengthen early response to emerging outbreaks through staff training on data collection, analysis, outbreak investigation and response.

Local health workers, mid wives, nurses and paramedical training for Afghan and Pakistani women and men will be carried out and certificates will be arranged from Ministry of Health Afghanistan and Pakistan to support the rehabilitation of health care systems of both the countries. These skills will help the returnees in their reintegration in Afghanistan.

Mainstreaming of the vulnerable groups persons in the health sector will be ensured through health safety nets. It will also be ensured that the predictable supply of vaccines for the seven preventable diseases and medicine for the essential diseases like TB, malaria, and other communicable diseases is available to the communities that can't afford them otherwise.

Education:

The majority of the Afghan and host community school age children are not attending school. Approximately half of the Afghan children age 5-9 living in refugee villages and more than two-thirds of the girls do not attend school at all. Poverty, socio-cultural barriers, particularly in the case of female education, reduction of UNHCR's education budget, lack of incentives for encouraging girls' education, inadequate public sector budget allocation, improper management, remoteness, access and lack of political will are among the most impeding factors in achieving MDGs and Education For All targets. In the government schools, the quality of education is extremely low and teacher's absenteeism is common. Refugee school closure increased the drop out rate of children, especially girls. Subsequent enrolment into the Pakistani schools that were already struggling for quality put additional pressure on resources like textbook and supplies. Overcrowding adversely affects teaching and learning environment. The rising trend for Afghans to attend the host community schools requires policy absorption for public sector financial investment to serve the needs of both host community and Afghan children.

Major challenges are reaching the MDGs and goals of universal primary education by 2015, and eliminating gender disparities in primary and secondary education. The integration of Afghans with the local education system is another challenge due to the lack of facilities, teachers and incentives to enrol Afghans. Improvement of Afghan schools having Afghan curriculum is also required to facilitate reintegration of refugees who decide to return to Afghanistan.

The RAHA strategy and actions will focus on developing the capacity of both the systems in terms of education management, service delivery, quality education, enhanced enrolment, student retention, and child friendly school buildings. Another important action will be the fostering and strengthening community involvement in school education management, reducing absenteeism, and assist the GoP improve the quality of school management. The host communities will be supported to establish the school management committees. The refugee education management committees and host school management committees will be involved in raising community awareness for increasing the enrolment of girls.

Methods to support middle and matriculate pass girls from both the communities provide scholarships to complete secondary school, and possibly on to teacher's training institutions will be set up. This approach will also cover unemployed local graduates both male and females to secure their employment in the schools suffering from teacher's shortage. The trained female teachers will be appointed in respective refugee and host community schools to encourage enrolment of the girl children. The education system's capacity will be enhanced in remote areas by providing a regular supply of textbooks, teaching aid materials and other essential school supplies. A robust teacher's training program will be launched to build the skills of the teachers of various levels.

Primary schools physical facilities will be improved though:

- Provision of missing facilities like boundary wall, bathrooms, water tanks, and other identified needs.
- Construction of additional rooms as per the school requirements and enrolment levels
- Repair and overhaul of existing school buildings and infrastructure.
- Construction of new infrastructure where primary schools are housed in rented buildings, especially in Balochistan province.

In certain cases, the middle and high schools (especially girls') may also be considered for repair and rehabilitation depending upon the situation, but this should be taken as an exception and not a rule. In such cases, the needs have been highlighted in the district specific requirements.

Provincial Departments of Education and their professional wings (Directorates of Elementary Education, Provincial Institutes of Teacher Education, Teacher Training Colleges in the respective districts or adjoining areas, Provincial Bureaus of Curriculum, and Provincial Education Assessment Centres will play key roles in the implementation of activities relating to capacity development and quality improvement. These interventions will contribute to enhancing enrolment in the schools, reducing the drop out rate, and raise the learning achievement levels of students. Training of teachers and provision of supplementary reading material to the students will broaden their world view, strengthen their life skills, and contribute in augmenting social cohesion among various segments of society.

Water and Sanitation

According to the Multiple Indicator Cluster Survey in Pakistan the average water supply coverage for RAHA districts is 50 percent while sanitation coverage is around 30 percent. According to the NWFP EMIS almost half of the government primary and secondary schools lack either water or sanitation facilities. Water quality tests show that each year most impoverished households end up paying millions of rupees on the treatment of water borne diseases such as diarrhoea and dysentery caused by poor hygiene and sanitation. They also lose labour days while sick.

The public water and sanitation sector is confronting a number of policy, technical, financial and operational issues that are further aggravated by the excessive use of services by Afghans. There

is considerably pressure on water supplies, particularly in Balochistan, resulting in the deterioration of water quality and depletion of quantity. There is lack of an anchor institution at the federal and provincial level. An eminent overlap and ambiguity prevails over the roles of the Public Health and Engineering Department and the Tehsil/Town Management Administration at the district level particularly in Balochistan. The water sector specifically suffers high O & M costs for the schemes. The Tehsil/Town Management Administration lack capacity in:

- Revenue collection and financial management;
- Behaviour change communication and wish to involve CSOs vis-à-vis social mobilization in municipal service provision;
- Technical staff/technical design skills
- Availability of engineering equipment and computer skills;
- Project development and M & E; and,
- Sufficient trained sanitary staff.

The main source of drinking water for both the host and refugee communities is ground water. In NWFP, almost all RAHAs receive more than 70 litres per person per day. The situation in Balochistan is not consistent across districts or across various months of the year. For instance, in Pishin, Qila Saifullah and Loralai receive far less than 50 litres per person per day, which is the Public Health and Engineering Department's standard for rural areas. In Balochistan, in refugee affected areas the predominant source of water is hand dug wells and hand pumps, while in the host communities the sources are mostly motorized pumps and tube well based schemes adding to the expedited drop in the ground water table.

In Balochistan, refugee men and children in most of the areas use unsanitary means of defecation increasing their vulnerability to many diseases. In NWFP, the majority of the households have pour flush latrines whereas in Balochistan it is only simple latrines. A large majority do not have a system of shifting of waste to formal disposal sites. Most often the waste is either thrown somewhere or burned. The increase in the incidence of malaria is strongly associated with poor state of solid waste management in both of the communities. The state of domestic hygiene conditions (personal hygiene; sanitation including use of latrines and general environment outside the house) among the communities needs improvement. There is a high incidence of water born diseases among children, including, malaria, dysentery and diarrhoea while T.B, hepatitis, and typhoid are prevalent among those above the age of 15. Skin diseases are also very common among the communities.

To address these issues, following interventions will be undertaken in this sector:

- Implementation of a behaviour change communication (BCC) program for awareness raising on environmental and health related issues connected to poor hygiene and on water conservation;
- Community involvement in scheme identification through SWOC analysis;
- Enhancing community participation through in-kind and cash contributions for the schemes;
- Physical rehabilitation of sanitation schemes; construction of latrines at the HH level, proper drainage of sewerage water at various levels and street pavements;
- Improved coordination, awareness raising and advocacy with the service delivery institutions;
- Repair of water channels, rehabilitation of existing water supply schemes, construction of new water supply schemes (digging of open surface wells, installation of hand pumps and tube wells) and integration of existing refugee water schemes with the local schemes, where feasible;
- Enhancement of the technical and operational capacity of WATSAN committees for the management of water supply schemes;
- Enhancing the involvement of elected union, tehsil and district councils for accessing development funds allocated for their constituencies;
- Developing a system of user charge fees at the community level and establishment of WATSAN management funds managed by the WATSAN joint committees (the revenue will meet the costs of O & M of the schemes);
- Developing a cadre of local WATSAN experts having skills in building a hygienic toilets, hand pump repair, building drains, plumbing and civil works. This local cadre will be employed by the community for the operational and technical maintenance of the schemes; and,
- Technical capacity building for the relevant district level line departments.

Annex D

Outcome 4: Enhancing Social Protection for the co-existing communities

After years of hosting refugees, there is a need to bring about reconciliation and peaceful co-existence between Pakistani and Afghan populations. Through a community-based approach, this component will strengthen and extend the existing social protection schemes and mechanisms in Pakistan and, in turn, improve social living conditions.

The human rights concept is still young and awareness raising among the population is necessary. Pakistan has shown its commitment to protecting human rights by acceding to a number of international rights instruments and a Ministry of Human Rights has been newly created. However, the Government's efforts to improve the situation in society needs to be transmitted more effectively to the population, encompassing different social layers such as women, ethnic groups, underprivileged social classes. The population needs to be sensitized about their basic human rights guaranteed by the constitutional and legal framework to enhance their protection capacity. There is also a need to raise awareness among government officials, including law enforcement agencies. The government agencies, law makers and civil society are expected to play important roles in furthering human rights institutions in the country and in ensuring their application.

Advice and Legal Aid: Five UNHCR supported Advice and Legal Aid Centres (ALAC) are operational in Lahore, Karachi, Quetta, Minawali and Rawalpindi. ALAC provides legal support to Afghan populations to ensure that their basic rights are guaranteed through access to the justice system and the courts. ALAC staff will make interventions with law enforcement agencies in cases of arbitrary arrest, detention, intimidation in community and family disputes, and provide legal assistance in civil disputes. Such services and programmes are generally conducted by civil society organisations (CSOs) and NGOs, and benefit Pakistani populations throughout the country, and promote the protection capacity of the community and civil society.

Under the RAHA programme, those CSOs and NGOs will be supported to continue and expanding their existing programmes, and will be expected to include Afghans as beneficiaries. The training component will play a key role in developing protection mechanisms in society and sensitising the local population, the government agencies, lawmakers, civil society to human rights issues.

Three UNHCR Offices in Pakistan operate a 24/7 hot line for Afghan that have protection issues. ALAC offices also receive calls from refugees with request for legal assistance interventions. Very often, UNHCR hotlines and ALAC receive same requests for protection intervention. Therefore, the hotline network can be extended through ALAC.

Supporting the ALAC initiative will strengthen the protection capacity of civil society and the beneficiary community. Legal redress through the courts will eventually guarantee protection of individuals and groups. Creating precedents will contribute to the changes in the protection mechanisms in Pakistan society, and eventually in legislation.

Child Protection Centres: There is a high concentration of child labour in urban areas. Those children are deprived of the education opportunities, and work in hazardous conditions where they are subject to further exploitation and abuse.

A Child Protection Drop-in Centre is a unit that provides social support to the street children and other vulnerable youth to mitigate the risk of further exploitation and abuse. Services at the Centres include supplementary feeding, informal education, psychological support as well as legal interventions as necessary. They also provide various life skill trainings, such as self-protection, public health and Child Rights awareness, with special emphasis on vocational skill training so as to enable children to have access to better economic opportunities and self-reliance.

There are such centres run by the government as well as NGOs in urban and rural areas, however their capacity is limited. RAHA will continue to support the existing centres in Balochistan and increase their capacities so that all children in need in the district, including Afghans, will be able to benefit from their programmes. At the same time, new centres will be

established once the needs are identified through consultation with the local government and the community.

Shelter Homes for Women and Children at risk: The issues related to Sexual Gender Based Violence (SGBV), including domestic violence, are considered a cultural taboo for most Pakistani and Afghan women. SGBV cases are often underreported as women refuse intervention from outside of their communities and the only legitimate way of addressing the SGBV issue is community-based intervention through mediation. It often happens that the victims can be further victimised or stigmatised, and their life can be at risk if the incidents become public. In such cases, it is essential to ensure the security of victims by providing safe havens at shelter homes during the transit period until solutions are found. Currently, the government shelter homes do not have the capacity to accommodate non-Pakistani citizens.

The first step for the Survivors' Centred SGBV response mechanism is achieved by providing a safe haven for the victims of SGBV, including boys and girls as well as the children of women at risk of both Pakistani and Afghan populations. The shelter will provide enhanced services including the provision of legal aid, psycho-social counselling and rehabilitation services, a medical reference system and security for Women-at-Risk.

Social Centres for Women and Children: Afghan women often do not have opportunities to interact with people other than family members, thus have little chance to share their common problems, such as domestic violence. By the same token, their education opportunities are limited and they have little, or incorrect, knowledge of public health, and little self-respect. Also, the children have few opportunities for self-development. In order to enhance youth development, early childhood education is encouraged. RAHA will expand these Social Centres.

The Centres aim to: 1) develop female self-support groups; 2) increase self-reliance opportunities for the participating women; and 3) provide early childhood education.

Activities for female self-support group development will include:

- Information-dissemination and/or peer emotional support sessions
- Life skill sessions for the participants to enable them acquire the skills to handle personal emotions and behaviours to create a positive environment at home
- Peace-building and conflict management sessions for the concerned staff to acquire psycho-social intervention skills.

The activities to increase self-reliance opportunities for the participating women will include:

- Providing training to improve traditional embroidery and tailoring skills to make products more marketable
- Build the capacities of the women and provide them with essential entrepreneurial concepts
- Promote the women's work in handicraft markets and exhibitions
- Provide informal education for illiterate women.

As for early childhood education, free-child spaces and information sessions will be provided through various informal education activities, such as playgrounds with educational toys, a library, and information sessions through theatre and play.

Registration Information Project for Afghan Citizens (RIPAC): RIPAC is a programme that tracks and updates the personal details of each Afghan citizen registered in Pakistan. It provides a profiling mechanism from which solutions to the stay of Afghans in Pakistan can be determined. While RIPAC is funded separately, its data can assist RAHA protection activities by providing data about the populations they work with in the field.

UNHCR is currently mapping services available to Pakistani and Afghan communities, and identifying legal advisors and protection facilities. UNHCR will vet these services to maintain the quality and neutrality of the service providers. This activity will be continued under RAHA.

RAHA will build a robust communication and public information strategy to raise the national profile of refugee issues. Educating the public will help eliminate misconceptions about Afghans, improve tolerance and open dialogue for a wider range of solutions.

Annex E

Outcome 5: Restoration and Improvement of the Environment

This outcome aims for a community based system to achieve the long-term restoration of natural resources and environment and will be implemented in conjunction with the Environment Joint Programme (Joint Programme Component: Natural Resources Management).

The impact of Afghan presence in Pakistan in the refugee-affected areas (RAs) has accelerated ongoing degradation processes of natural resources and the general environment. There is a need for a development process that will show real benefits for the residents of the RAs and promote an environment of social inclusion and cohesion between the Pakistani population and the Afghans.

Forest resources were considerably depleted during the prolonged stay of refugees, in addition to the rapidly growing local population. In the needs assessment area alone, it is estimated that 90,165 ha of compact forest land in NWFP and 535,805 ha in Balochistan is over utilized. The arrival of a large number of Afghans in NWFP and Balochistan in the early 1980's halted the natural regeneration process that had begun in 1977 after the major drought of 1972-76 in these provinces. The situation worsened with the commencement of the second major drought of 1998-2004. Over these decades, forest depletion and degradation were compounded by the action of both local and Afghan populations: trees were cut to provide shelter while branches were collected for firewood and foliage was cut to feed livestock; on top of this, larger scale commercial logging exacerbated forest exploitation. Women and girls in particular are burdened with the task of collecting fuel wood, which is becoming increasingly difficult to find in diminishing forest areas.

Under this component, the programme aims to rehabilitate the natural environment and ecology through reforestation, rehabilitation of rangelands and habitats, checking of wind and water erosion, adding value to forestry and promoting the use and sale of non-timber products.

Land erosion is the common problem in the RAs (especially in Balochistan) but was accelerated after the Afghans arrived. This has resulted in silting of irrigation channels reducing their water carrying capacity and resulting in higher operation and maintenance costs. The problem is contributing not only in loss of productive land but is also responsible for low water retention capacity of the soil. This phenomenon is exposing down stream areas to flash floods.

Flood Protection Measures: In certain RAs, there have been heavy losses suffered by the host communities during recent monsoons. Nasir Bagh affected area is a case in point. One of the reasons has been extensive excavation from the seasonal and flood nullahs by the Afghans. The host communities have suffered severely many a times in the past. There is a dire need to protect their assets (houses and lands) from the floods in future by constructing protection walls, channelization and other protective measures.

Water Reservoirs and Check Dams: This demand is more specific and relevant to Balochistan province where the local communities have been badly hit by drought in the past. This is a high priority development need of the local communities and water conservation of water through check dams is not an expensive intervention.

Waste management, efficient energy: It is anticipated that through process of empowerment, key vulnerable communities will develop capacities to address their needs in areas such as solid waste management and liquid waste management for safe and healthy environments in which they live and work.

1.3 Provincial and local government institutional coordination mechanisms strengthened to support RA communities	1.3.1 Carry out capacity needs assessment 1.3.2 Train government officials, local elected representatives in planning, coordination, management, CSO dialogue, conflict resolution, gender mainstreaming (including PMUs) 1.3.3 Disaster risk management training for community members and government staff to enhance disaster awareness and preparedness	UNDP (RAA)	District government; Provincial P&D	3.21	3.21	2.68	2.68	2.14	13.9
Total Outcome costs				4.39	4.82	4.71	4.71	3.32	21.94
sub-total UNHCR				0.7	0.7	0.7	0.7	0.7	3.5
sub-total UNDP				3.64	4.07	3.96	3.96	2.57	18.19
sub-total UNIFEM				0.05	0.05	0.05	0.05	0.05	0.25
				4.388	4.816	4.709	4.709	3.318	21.94

2.3 Vegetable production and marketing improved and strengthened	<p>2.3.1 Improve the understanding of market potential for horticultural crops</p> <p>2.3.2 Improve producers' selection of suitable market crops, distribution and packing</p> <p>2.3.3 Overcome post harvest losses, train farmers in correct packing techniques.</p> <p>2.3.4 Improve access to finance and credit for market producers and entrepreneurs</p> <p>2.3.5 Promote and sustain women's micro-enterprises/income generating activities in horticulture.</p>	FAO (RAA)	Agriculture Extension	0.21	0.32	0.32	0.21	0.21	1.28
2.4 Livestock production improved in RAs in NWFP and Balochistan	<p>2.4.1 Evaluate potential for cross breeding local livestock and elite animals</p> <p>2.4.2 Establish disease free zones for raising high potential livestock for milk, meat and wool production</p> <p>2.4.3 Improve fodder production by procuring seeds and other inputs and training farmers and women in feeding techniques</p> <p>2.4.4 Assist farmers establish small scale milk and meat processing plants and marketing strategies</p> <p>2.4.5 Improve animal health services including vaccination, de-worming and treatment</p> <p>2.4.6 Ensure media strategy extension of improved techniques</p>	FAO (RAA)	Livestock Department of Governments of NWFP and Balochistan	0.54	0.96	0.96	0.75	0.54	3.75

2.5 Local irrigation systems and networks revived	2.5.1 Conduct engineering assessments of irrigation needs against water availability 2.5.2 De-silt canals and channels 2.5.3 Line and construct new canals and channels 2.5.4 Set up community Water User Groups for O&M	FAO (RAA)	Provincial Irrigation Departments CSO partners in Balochistan and NWFP	0.54	2.14	2.14	1.18	1.07	7.06
2.6 Farm to market and village roads repaired or constructed	2.6.1 Conduct engineering assessments of local roads, their quality and maintenance needs 2.6.2 Rehabilitate and construct farm to market and village roads	UNDP (RAA)	Provincial C&W Departments CSO partners in Balochistan and NWFP	0.54	1.07	1.07	1.07	0.535	4.28
2.7 Community physical infrastructure repaired or constructed	2.7.1 Construct community based schemes (irrigation channels, karezes, flood protections, pavements and drainage) 2.7.1 Set up community O&M systems	UNDP (RAA)	CSO partners in Balochistan and NWFP	1.07	2.14	3.21	2.14	1.07	9.63
Total Output Cost				6.83	12.50	15.28	12.71	7.36	54.67
sub-total UNHCR				0.67	0.67	0.67	0.67	0.67	3.35
sub-total UNDP				3.32	6.53	9.31	8.24	3.32	30.71
sub-total UNIFEM				0.02	0.02	0.01	0.01	0.01	0.07
sub-total FAO RAA				1.82	4.28	4.28	2.78	2.35	15.52
sub-total FAO RHA				0.60	0.60	0.60	0.60	0.60	3.00
sub-total WFP				0.10	0.10	0.10	0.10	0.10	0.50
sub-total ILO				0.30	0.30	0.31	0.31	0.31	1.53
total				6.83	12.50	15.28	12.71	7.36	54.67

	<p>3.4.6 Improve mother and child health care services and strengthen EPI services</p> <p>3.4.7 Provide diagnostic facilities to BHUs, RHCs and District Hospitals</p> <p>3.4.8 Facilitate DoH in establishing surveillance</p> <p>3.4.9 Oversee the supply and management of medicines</p> <p>3.4.10 Improve networking and coordination between the BHUs in the refugee villages and the government facilities.</p> <p>3.4.11 Continue lobby with line departments to consolidate refugee BHUs with public services</p>								
3.5 Health infrastructure repaired and enhanced	<p>3.5.1 Provide missing facilities in all BHUs, RHCs, MHCs of selected UCs</p> <p>3.5.2 Construct and equip labour rooms in most of the BHUs and RHCs,</p> <p>3.5.3 Retro-fit hospital and BHU buildings in earthquake prone areas</p>	<p>WHO (RAA)</p> <p>WHO (RHA)</p> <p>UNHCR (RHA)</p>	<p>Provincial works & C&W departments' CSO partners in Balochistan and in NWFP</p>	0.2	0.6	0.6	0.6	0.5	2.7
				0.2	0.2	0.2	0.2	0.2	1
				0.2	0.2	0.2	0.2	0.2	1
3.6 Increased community access to safe drinking water and improved sanitation	<p>3.6.1 Introduce proper sanitation services at household and community levels and rehabilitate existing sanitation schemes</p> <p>3.6.2 Support of small-scale water supply schemes and rehabilitate or expand existing ones</p>	<p>UNDP (RAA)</p> <p>UNHCR (RHA)</p>	<p>Provincial works & C&W departments.</p> <p>CSO partners in Balochistan and NWFP</p>	0.54	1.07	1.07	1.07	0.54	4.28
				1.2	1.2	1.2	1.2	1.2	6

	4.2.3 Design and launch a robust communication and public information strategy to educate public about RAHA and highlight its assistance to Pakistan communities								
Total Outcome cost				2.61	2.61	2.61	2.61	2.61	13.05
sub-total UNHCR				1.4	1.4	1.4	1.4	1.4	7.2
sub-total UNESCO				0.2	0.2	0.2	0.2	0.2	1
sub-total WHO				0.24	0.24	0.24	0.24	0.24	1.2
sub-total FAO				0.2	0.2	0.2	0.2	0.2	1
sub-total UNIFEM				0.13	0.13	0.13	0.13	0.13	0.65
sub-total WFP				0.4	0.4	0.4	0.4	0.4	2
TOTAL				2.61	2.61	2.61	2.61	2.61	13.05

RAHA Outcome 5: Restoration and improvement of the local environment

Outputs	Activities for each output	Participating UN agencies	Implementing Partners	Resource Allocation for Outputs (USD in Millions)					
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
5.1 Rehabilitate natural forest cover and degraded rangelands	5.1.1 Establish nurseries and plantations	FAO (RAA)	Forestry Departments of Balochistan and NWFP	1.15	1.54	1.48	1.17	0.83	6.17
	5.1.2 Establish agro-forestry activities for timber and fuel wood production	UNDP (RAA)		0.28	0.38	0.37	0.29	0.22	1.54
		5.1.3 Undertake re-forestation for the regeneration of State Forests							
		5.1.4 Establish seed stores							
		5.1.5 Rehabilitate degraded rangeland areas							
		5.1.6 Establish shelter belts to control wind erosion							
		5.1.7 Implement soil and water conservation, and water recharging activities							
		5.1.8 Promote the production and sale of non-timber forest products.							
		5.1.9 Capacity development for local communities in various forestry related activities.							
5.2 Improved natural habitats and breeding grounds for declining species	5.2.1. Undertake field monitoring of wildlife	FAO (RAA)	Forestry Departments of Balochistan and NWFP	0.12	0.16	0.15	0.14	0.09	0.66
	5.2.2 Establish partridge breeding farms	UNDP (RAA)		0.49	0.66	0.63	0.5	0.36	2.64
	5.2.3 Improve and protect threatened habitats through community participation								
Total component cost				2.04	2.74	2.63	2.10	1.50	11.01
sub-total UNDP				0.77	1.04	1.00	0.79	0.58	4.18
sub-total FAO				1.27	1.70	1.63	1.31	0.92	6.83
TOTAL				2.04	2.74	2.63	2.10	1.50	11.01

Refugee Affected and Hosting Areas (RAHA) Joint Programme Component Budget Summary

	Year 1			Year 2			Year 3			Year 4			Year 5		
	RAA	RHA	RAHA	RAA	RHA	RAHA	RAA	RHA	RAHA	RAA	RHA	RAHA	RAA	RHA	RAHA
Outcome 1															
UNHCR		0.7	0.7		0.7	0.7		0.7	0.7		0.7	0.7		0.7	0.7
UNDP	3.6		3.6	4.1		4.1	4.0		4.0	4.0		4.0	2.6		2.6
UNIFEM		0.1	0.1		0.1	0.1		0.1	0.1		0.1	0.1		0.3	0.3
<i>sub-total outcome 1</i>	3.6	0.8	4.4	4.1	0.8	4.8	4.0	0.8	4.7	4.0	0.8	4.7	2.6	1.0	3.5
Outcome 2															
UNHCR		0.7	0.7		0.7	0.7		0.7	0.7		0.7	0.7		0.7	0.7
UNDP	3.3		3.3	6.5		6.5	9.3		9.3	8.2		8.2	3.3		3.3
FAO	1.8	0.6	2.4	4.3	0.6	4.9	4.3	0.6	4.9	2.8	0.6	3.4	2.4	0.6	3.0
ILO		0.3	0.3		0.3	0.3		0.3	0.3		0.3	0.3		0.3	0.3
WFP		0.1	0.1		0.1	0.1		0.1	0.1		0.1	0.1		0.1	0.1
UNIFEM		0.02	0.02		0.02	0.02		0.01	0.01		0.01	0.01		0.01	0.01
<i>sub-total outcome 2</i>	5.1	1.7	6.8	10.8	1.7	12.5	13.6	1.7	15.3	11.0	1.7	12.7	5.7	1.7	7.4
Outcome 3															
UNHCR		2.6	2.6		2.6	2.6		2.6	2.6		2.6	2.6		2.6	2.6
UNDP	0.5		0.5	1.1		1.1	1.1		1.1	1.1		1.1	0.5		0.5
WHO	1.3	0.9	2.1	1.7	0.9	2.6	1.7	0.9	2.6	1.7	0.9	2.6	1.6	0.9	2.5
UNESCO	0.8	0.4	1.2	3.3	0.4	3.7	1.8	0.5	2.3	0.3	0.4	0.7		0.4	0.4
WFP		0.2	0.2		0.1	0.1		0.2	0.2		0.2	0.2		0.2	0.2
<i>sub-total outcome 3</i>	2.6	4.0	6.6	6.1	3.9	10.0	4.6	4.1	8.7	3.1	4.0	7.1	2.1	4.0	6.1
Outcome 4															
UNHCR		1.44	1.44		1.44	1.44		1.44	1.44		1.44	1.44		1.44	1.44
UNESCO		0.2	0.2		0.2	0.2		0.2	0.2		0.2	0.2		1	1
FAO		0.2	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2	0.2
UNIFEM		0.13	0.13		0.13	0.13		0.13	0.13		0.13	0.13		0.13	0.13
WHO		0.24	0.24		0.24	0.24		0.24	0.24		0.24	0.24		0.24	0.24
WFP		0.4	0.4		0.4	0.4		0.4	0.4		0.4	0.4		0.4	0.4
<i>sub-total outcome 4</i>		2.61	2.61		2.61	2.61		2.61	2.61		2.61	2.61		3.41	3.41
Outcome 5															
UNDP	0.77		0.77	1.04		1.04	1.00		1	0.79		0.79	0.58		0.58
FAO	1.27		1.27	1.70		1.7	1.63		1.63	1.31		1.31	0.92		0.92
<i>sub-total outcome 5</i>	2.04		2.04	2.74		2.74	2.63		2.63	2.1		2.1	1.5		1.5

Summary:

USD million

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
UNHCR	5.4	5.4	5.4	5.4	5.4	27.0
UNDP	8.3	12.7	15.3	14.1	7.0	57.4
FAO-RAA	3.1	6.0	5.9	4.1	3.3	22.3
FAO-RHA	0.8	0.8	0.8	0.8	0.8	4.0
FAO-total	3.9	6.8	6.7	4.9	4.1	26.3
UNESCO-RAA	0.8	3.3	1.8	0.3		6.3
UNESCO-RHA	0.6	0.6	0.7	0.6	1.4	3.7
UNESCO-Total	1.4	3.9	2.5	0.9	1.4	9.9
WHO-RAA	1.3	1.7	1.7	1.7	1.6	8.0
WHO-RHA	1.1	1.1	1.1	1.1	1.1	5.5
WHO-total	2.4	2.8	2.8	2.8	2.7	13.5
WFP	0.7	0.6	0.7	0.7	0.7	3.4
UNIFEM	0.20	0.20	0.19	0.19	0.39	1.17
ILO	0.3	0.3	0.3	0.3	0.3	2
Total	22	33	34	29	22	140

Final Refugee Affected Area
Final Refugee Hosting Area

94 US \$ million
46 US \$ million
140 US \$ million

Annex G:

ONE UN PROGRAM IN PAKISTAN – OVERALL GOVERNING STRUCTURE

Pakistan is one of the eight countries in which the UN Country Teams are piloting “delivering as one” initiatives. An important component of that UN Reform effort is the “One UN Program” that comprises the Joint Programs and Joint Program Components through which the Participating UN Organizations will contribute to Pakistan’s socio-economic development.

The following is a succinct description of the governance structure formulated through broad discussions within the UN Country Team, as well as those with national and international stakeholders. UNCT is likely to review this governance arrangement to bring it in compliance with changes due to such factors as the possibility of new UN entities establishing representation in Pakistan, the experimental nature of piloting, the evolving national priorities and the extent of resource mobilization against the resource gaps.

At the overall UN Reform Pilot level, the highest governance body is the **High Level Committee on UN Reform in Pakistan**, established in early 2007. It is the supreme body that brings together Government, UN and development partners. The High Level Committee oversees all aspects of the reform experience in Pakistan, monitoring of its progress, and fine tuning to enhance aid effectiveness. It is chaired by the Prime Minister or his/her representative and consists of main line agencies at the federal level, provincial governments and selected donor representatives, meeting periodically. The High Level Committee determines the programmatic areas of the One Program Document.

This document focuses on the One UN program and summarizes the management arrangements at three inter-related levels:

- 1) One UN Program;
- 2) Joint Programs; and
- 3) Joint Program Components

as well as the common instrument for all three, the Pakistan One Fund.

1. One UN Program

The **One UN Program** in Pakistan consists of a set of UN joint programmatic interventions planned for the period 2008 to 2010, the initial period of “delivering as one” in Pakistan. During that period, it is expected that about 80% of the resources available with the UN family will be devoted to joint programs.

The One UN Program plus the stand-alone interventions of individual UN agencies form the revised UNDAF (United Nations Development Assistance Framework), which is the result of a detailed process of review of the current development context, MDG prioritization, stakeholder analysis and SWOT analysis.

The One UN Program Document provides details on the joint programs, the results and resources framework, management arrangements, overall budget and monitoring and evaluation mechanisms.

At the One UN Program level, there will be two decision-making/advisory bodies:

- Within the UN system in Pakistan, the **United Nations Country Team (UNCT)** consisting of the heads of all agencies, funds and programs represented in Pakistan is the inter-agency coordination and decision-making body, led by the Resident Coordinator. Within One UN Program context, the main purpose of UNCT is to plan, implement, monitor, fine tune and ensure the delivery of tangible results in support of the development agenda of Pakistan.
- Under the High Level Committee (HLC), as its subsidiary body, there will be an **Executive Committee for Committee for One UN Program**, which will normally meet quarterly,

to focus on the One UN Program. Representing the broad constituency of the High Level Committee, the Executive Committee will consist of the Secretary of the Economic Affairs Division (EAD) as Chair, the Resident Coordinator and one donor representing the donor community. Its principal duties are as follows:

- a) Regarding the *un-earmarked contributions* at the One Program level, it decides on their allocation to one or more Joint Programs in consultation with Line Ministries, national partners, donors and the UNCT.
- b) In addition, it endorses *allocations to the various Joint Program Components* within a Joint Program, based on recommendations and inputs of the respective Joint Program Steering Committee.
- c) It initiates the *transfer of funds* to Participating UN Organizations through the Resident Coordinator and the Administrative Agent, based on the recommendations of the JPC Task Forces.
- d) It receives, and forwards to the High Level Committee, with appropriate comments, *compilation of consolidated narrative and financial reports* as well as the *certified financial statements*.
- e) It exercises high-level overview of the implementation of the One UN Program, providing guidance and facilitation, as appropriate.

2. Joint Programs (JPs)

As constituent elements of the One Program, five Joint Programs are being developed (Agriculture, Rural Development and Poverty; Health and Population; Education; Environment; and Disaster Risk Management). The Joint Program Documents provide details on the various joint program components, the results and resources framework, management arrangements, JP budget, and monitoring and evaluation mechanisms. The JP Documents are expected to be finalized by end-November 2008.

At Joint Program level, there will also be three bodies that offer guidance:

- A **Joint Program Steering Committee (JPSC)** will provide strategic guidance for implementation of the Joint Program. Each JP, aside from fully addressing the issues within its substantive coverage, also integrates four cross-cutting issues (refugees, human rights, civil society engagement and gender). A Joint Program Steering Committee will be co-chaired by a Government representative at the level of Federal Secretary (or equivalent) and by a UNCT member (representing the UNCT). The co-Chairmanship in a Joint Program Steering Committee will not imply any charges to the JP budget. A JPSC includes one representative from each participating UN organization and one representative from each participating national partner. In addition, observers by invitation could include up to two representatives of donors, civil society and other partners as suitable. The JPSCs will normally meet every two months and, inter alia, will
 - a) review and recommend for approval JP documents prepared by the TWGs;
 - b) approve prioritization of outcomes/outputs, work plans and prioritized resource allocation as required at the JP and Joint Program Component (JPC) levels;
 - c) oversee advancement of implementation of JPs and make changes if required at the JP levels; and
 - d) review and approve financial progress and standard progress reports at the JP level.
- A JPSC, through its subsidiary **JP Finance Sub-Committee**, (consisting of the two Co-Chairs of the JPSC and the TWG Co-Chairs) and based on recommendations of the relevant Thematic Working Group, will take note of donor contributions earmarked to its Joint Program and make recommendations to the Executive Committee on the allocation of funds to each Joint Program Component.
 - a) If the Executive Committee endorses the recommended allocation, JPSC communicates this to the Participating Organizations in that JPC.
 - b) If the Executive Committee does not endorse the recommended allocation, it will ask the JPSC to review its recommendation, based on its comments, and re-submit.

- **Thematic Working Groups (TWGs)** were formed early in the piloting process to coordinate the formulation of the JPs. TWGs consist of representatives of the UN entities that participate in the JP, and will remain ready to provide substantive guidance to concerned JPs, ensuring that “delivering as one” happens.

Each JP will have a **UN Convening Agent** to facilitate coordinated program and financial implementation. Its selection will be based on a comparative advantage and capacity assessment of the interested agencies. A Convening Agent

- a) acts as the secretariat for the JPSC;
- b) facilitates overall program and financial implementation;
- c) provides inputs to JPSC on the objective application of resource allocation criteria;
- d) promotes synergies across the thematic area and the cross-cutting themes;
- e) prepares and consolidates standard progress reports at the JP level for submission to the UNCT and the AA, while drawing technical assistance from the AA.

3. Joint Program Components (JPCs)

Joint Programs are formed of several distinct **Joint Program Components (JPCs)**. Each JPC is articulated in a document containing the results and resources framework, management arrangements, and budget plus monitoring and evaluation mechanisms.

At JPC level, there will be two bodies for guidance:

- Each JPC will be managed by a **Task Force** which is responsible for joint implementation and promotion of synergies at the JPC level among UN and other participants. Each Task Force will be co-chaired by a Government representative and a UNCT member. Its membership will consist of one representative of each Participating UN Organization and participating national partner (including relevant CSO implementing partners). A Task Force will normally meet every month
 - a) to facilitate the *preparation of annual work plans and associated budgets* at the JP Component level as submitted by the Participating Agencies and ensure conformity with the JP document;
 - b) make recommendations on resource allocation to Participating UN Organizations within the JPC, based on the funds made available to the JPC by the JPSC, and submit them for approval to the JPSC Finance Sub-Committee.
 - c) facilitate overall performance and monitoring of JP Component implementation and make changes if required;
 - d) oversee the *preparation of standard progress reports and financial progress reports* for submission to the JPSC and review and approve financial progress reports and standard progress reports at the JP Component levels for submission to the JPSC; and
- Based on the complexity of a particular JPC, it might be desirable to constitute an **Inter-Agency Working Group** to support the JPC implementation and ensure a strong “UN delivering as one” dimension. It would consist of representatives of the Participating UN Organizations in that JPC.

Based on the complexity of a JPC, the partners involved in that JPC may decide to have a **UN Convening Agent**. It

- a) facilitates the planning and review of annual work plans;
- b) promotes synergies across the JPC activities and with all cross cutting themes;
- c) facilitates overall progress of programmatic and financial implementation of the UN participating entities;
- d) provides inputs to the JPC Task Force on the application of the resource allocation criteria; and
- e) prepares and consolidates standard progress reports at the JPC level for submission to the JPSC, drawing on technical assistance from the AA.

4. Pakistan One Fund

The Pakistan One Fund will facilitate and streamline the donor resources directed to the One UN Program, as well as to simplify substantive and financial reporting. As such, the Pakistan One Fund is a major vehicle for resources mobilization from donors to support the unfunded portions of the One UN Program and to facilitate the funding of any new initiatives within the context of the One UN Program.

UNCT has designated UNDP as the **Administrative Agent (AA)** that will administer the Pakistan One Fund for the duration of the One UN Program, which at present is for the period 2008 - 2010. UNDP will administer the fund in accordance with the UNDP Regulations and Rules. The Memorandum of Understanding signed on 17 June 2008 by all UN Participating Organizations describes in detail the Pakistan One Fund and the role/responsibilities of the Administrative Agent.

The responsibilities of the Administrative Agent include:

- a) *Receipt, administration and management of contributions* from Donors;
- b) *Disbursement of funds to the Participating UN Organizations*, in accordance with the instructions of the Resident Coordinator, on behalf of the HLC Finance Sub-Committee.
- c) Provide support to the JPSCs and the JPC Task Forces in their reporting functions, as mutually agreed by the respective parties; and
- d) *Compilation of consolidated narrative and financial reports* on Pakistan One Fund to the Executive Committee, UNCT, donors and partners. Participating UN Organizations are responsible for preparing and submitting the reports based on the undg standard narrative reports and financial reports to the Administrative Agent in accordance with the reporting schedule specified below, and in the case of narrative reports through their respective JPC Task Forces and JPSCs. In this, the Convening Agents at the JP and JPC levels will support the Participating UN Organizations, which will report on the specific JP/JPC activities they are responsible for and the related funds they have received.

In terms of reporting, the Administrative Agent will work closely with the RC Office, Convening Agents and Participating UN Organizations as follows:

- Through the Convening Agent, each Participating UN Organization will provide the Administrative Agent with the following financial statements and reports at the One Program, JP or JPC level, as applicable, using the standard formats approved by the UNCT:
 - (a) *Annual financial statements and reports* for the period up to 31 December of that year with respect to the funds disbursed to it from the Pakistan One Fund, to be provided no later than 30 April of the following year; and
 - (b) *Certified final financial statements and final financial reports* from the Participating UN Organizations after the completion of the Program and including the final year of the Program, to be provided no later than 30 June of the year following the financial closing of the Program.
- In addition and again through the Convening Agents, Participating UN Organizations will report to the JPC Task Force, using standard formats approved by the UNCT. Using those reports, each Joint Program Steering Committee (through the JP Convening Agent, as applicable) will provide the Administrative Agent with the following:
 - (a) JP Annual Narrative Progress Report for that year, no later than 31 March of the following year; and
 - (b) JP Final Narrative Report, no later than 30 April of the year following the financial closing of the JP. The final report will give a summary of results and achievements compared to the goals and objectives of the Joint Program.

The Administrative Agent will prepare *consolidated narrative and financial reports*, based on the above-mentioned reports, and send them to the Resident Coordinator for onward submission to the UNCT, Executive Committee for One UN Program and to each donor that has contributed to

the Pakistan One Fund, in accordance with the timetable established in the Administrative Arrangement.

The Administrative Agent will also provide the following *financial statements* to the Resident Coordinator for onwards submission to the UNCT, Executive Committee for One UN Program, Donors and Participating UN Organizations:

- (a) *Certified annual financial statement* for the year (“Source and Use of Funds”) by 31 May of the following year; and
- (b) *Certified final financial statement* (“Source and Use of Funds”) to be provided no later 31 July of the year following the financial closing of the Pakistan One Fund.

Annex H

Joint Programme Monitoring Framework

Expected Results (Outcomes & outputs)	Indicators (with baselines & indicative timeframe)	Means of Verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & Assumptions
1. Greater social cohesion and empowerment through community development					Continuous support from the Government and conducive security situation
1.1 Communities empowered to promote social cohesion and harmony	<p>Poverty Score Card results reported; by end of 1st yr</p> <p>No. of COs, VOs formed and functioning by end of 1st yr</p> <p>Community resource constraints needs documented and planned by end 1st yr</p> <p>No. and type of community safety net/ funds set up and functioning; after 1st yr</p>	Monitoring visits and review of reports and CO records	Quarterly Progress Reporting	Implementing Partner; M&E Staff	<p>Minimum local resistance to the project</p> <p>Interest of the community and consensus</p> <p>Local gov't support continued</p>
1.2 Community and village level participatory monitoring systems established	<p>Participatory Village Development Plans prepared by end of 1st yr</p> <p>No of Village Assemblies held by first six months of programme</p>	<p>CO records</p> <p>CO records</p>	<p>Quarterly Progress Reporting</p> <p>Quarterly Progress Reporting</p>	Implementing Partner; M&E Staff	<p>Interest of the community</p> <p>Local gov't support continued</p> <p>Interest of the community</p>
1.3 Provincial and local government institutional	No. of trainings held for local and provincial government staff	Training Reports	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Commitment of the government and availability of willing

coordination mechanisms strengthened to support RAA communities	RAHA integrated in provincial and local development plans Government resources allocated for RAHA initiatives				participants
2. Improved livelihoods and local economies					Commitment of the government to maintain and sustain the initiative
2.1 Improved household income through diversified livelihood opportunities	No. of male and female community members and youth provided skills training No. of micro finance opportunities accessed	Training reports	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Consistency of student attendance at trainings Lending institutions willing to lend to poor people
2.2 Crop production and food security improved	No. of farmers (male/female) trained in crop production techniques: 2 nd yr No. of curricula developed in IPPM; yr 2 No. of successful production schemes in place; by end of each yr.	Project records, Training reports	Quarterly Progress Reports Annual reports	Implementing Partner; M&E Staff	Supportive government and service providers
2.3 Vegetable production and marketing improved and strengthened	No. of men and women earning increased income; end 2 nd yr No. of men and women accessing formal credit	Project records CO reports	Quarterly Progress reports Annual	Implementing Partner; M&E Staff	Long distance from markets and high transportation costs Women have access to markets
2.4 Livestock production improved in RAs in NWFP and Balochistan	District and provincial livestock production figures improved after 3 yrs No. of successful	Project records, Local govt statistics,	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Supportive government and service providers

	livestock related production enterprises by end project				
2.5 Local irrigation systems and networks revived	No of schemes constructed/repaired No. O&M groups functioning and collecting regular fees	Project records	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Communities willing to participate and share the costs
2.6 Farm to market and villages roads repaired or constructed	Length (km) of useable roads	Inspection reports	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Supportive government
2.7 Community Physical Infrastructure repaired or constructed	No. of CPI schemes completed No. O&M groups functioning	CO records	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Communities willing to participate and share the costs
3. Restoration of social services and public infrastructure					Commitment of the government to maintain and sustain the initiative
3.1 Management and awareness of education, health, water and sanitation strengthened and increased	No community awareness meetings/trainings held No. and type of community sectoral support funds set up	Monitoring visits and review of reports and CO records	Quarterly Progress Reporting	Implementing Partner	Women allowed to take part in awareness trainings. Communities support initiatives
3.2 Educational delivery systems from primary to secondary level improved	No. of teachers trained; No of teaching kits delivered; No of meetings attended by teachers and PTA members School enrolment increased for boys and girls by 2 nd yr	Project records, Training reports, Monitoring visit reports	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Commitment of Provincial Education Departments and District Govts. to maintain and sustain the initiative; Effective participation of schools and teachers in the target areas, in project activities. Staff are paid on time

					Girls allowed to attend school
3.3 Educational infrastructure from primary to secondary level rehabilitated	No. of buildings repaired or constructed	Project records,	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Commitment of the provincial and district governments to maintain and sustain the initiative; High quality construction of missing facilities by the Works Department.
3.4 Health delivery systems improved	No. of health facilities operational; No. of health staff increased and present 24/7 No. of trainings conducted for management and technical staff No of refugee BHU facilities closed and merged with gov't services Adequate cost recovery for gov't services	Project records, Training reports Hospital/health unit records	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Availability of health professionals Health staff are paid on time Sufficient funding for gov't services Non Pakistanis willing to pay for services
3.5 Health infrastructure repaired and enhanced	No of health facilities rehabilitated or constructed	Inspection reports Project records	Quarterly Progress Reporting	Implementing Partner; M&E Staff	Adequate gov't financial/tech resources and commitment
3.6 Increased	No. of schemes	Project records,	Quarterly Progress	Implementing	Commitment of the

community access to safe drinking water and improved sanitation	rehabilitated; No of awareness raising events	Inspection reports	Reporting	Partner; M&E Staff	government to maintain and sustain the initiative O&M costs recovered
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Annex I:

Table 1

Refugee Affected and Hosting Areas Joint Programme Component Target Areas:

	Refugee Affected Areas		Refugee Hosting Areas	
	Districts	Union Councils	Districts	Comments
	NWFP			
1	Peshawar	Hariyana Payan, Khazana, Regi Lalma	Peshawar	Urban area
2	Nowshera	Mera Akora Khattak, Daag Besud	Nowshera	
3	Swabi	Bachai, Swabi, Panj Pir	Swabi	
4	Haripur	Dheenda, Sikandarpur, Darwesh, Panian, Dhenda (Khalabat)	Haripur	
5			Mardan	
6			Bannu	
7			Lower Dir	
8			Upper Dir	
9			Mansehra	Urban area
10			Kohat	
11			Tank	
12			D.I.Khan	
13			Hangu	
14			Chitral	
15			Lakki Marwat	
16			Bunner	
17			Mohmand Agency	
18			Charsadda	
	Balochistan			
19	Quetta	Panj Pai	Quetta	Urban area
20	Pishin	Khanuzai, Bazar Kona, Batezai Saranan	Pishin	
21	Killa Abdullah	Dara, Roghani	Killa Abdullah	
22	Loralai	Kach Amakzai	Loralai	
23	Chagai	Chagai Ziarat Balanosh		
24			Oilla Saifullah	
25			Dalbadin	

	Refugee Affected Areas		Refugee Hosting Areas	
	Districts	Union Councils	Districts	Comments
	Punjab			
26			Mianwali	
27			Lahore	Urban area
28			Attock	Urban area
	Sindh			
29			Karachi	Urban area

Annex J Map

Annex K Acronyms

AA	Administrative Agent
ACS	Additional Chief Secretary
ADP	Area Development Program
ALAC	Advice and Legal Aid Centres
ANDS	Afghan National Development Strategy
APR	Annual Progress Review
ARRC	Afghan Refugees Repatriation Cell
ARs	Afghan refugees
BCC	Behaviour Change and Communication
BHU	Basic Health Unit
BOI	Branch Office Islamabad
BRSP	Balochistan Rural Support Program
C & M	Care and Maintenance
C & W	Care and Works
CA	Convening Agent
CAR	Commission for Afghan Refugees
CBOs	Community Based Organizations
CCA	Common Country Assessment
CCAR	Chief Commission for Afghan Refugees
CCIs	Cross Cutting Issues
CCIWG	Cross Cutting Issues Working Group
CHCs	Community Health Centres
CS	Civil Society
CSOs	Civil Society Organizations
CT Scan	Computed Tomography Scan
CTA	Chief Technical Advisor
DaO	Delivering as One
DAR	Development Assistance for Refugees
DCC	District Coordination Committee
DCO	District Coordination Officer
DOCO	UN Development Operations Coordination Office
DoH	Department of Health
DSS	Durable Solutions
EAD	Economic Affairs Division, Ministry of Economic Affairs and Statistics
ECG	Electrocardiogram
EMIS	Education Management Information System
EPI	Expanded Program on Immunization
FAO	Food and Agriculture Organization
FATA	Federally Administered Tribal Areas
FFS	Farmer Field School
GII	Girls Investment Index
GoA	Government of Afghanistan

GoP	Government of Pakistan
GVI s	Grassroots Village Institutions
HCs	Host Communities
HDI	Human Development Index
HIMS	Health Information and Management System
HLC	High Level Committee
IAWG	Inter Agency Working Group
IC	International Community
ICM	Integrated crop management
IDPs	Internally Displaced Population
IFAD	International Fund for Agricultural Development
ILO	International Labour Office
IMR	Infant Mortality Rate
IOM	International Office for Migration
IP	Implementing Partner
IPPM	Integrated Plant Protection Management
ISPP	Integrated Social Protection Program
JPC	Joint Program Component
JPSC	Joint Program Steering Committee
JPSuC	Joint Program Sub Component
LDs	Line Departments
LG	Local Government
LHW	Lady Health Worker
LHWP	Lady Health Worker Program
LPCD	Litre Per Capita Per Day
M & C	Management and Coordination Arrangements
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MI	Mother Index
MIS	Management Information System
MMR	Mother Mortality Rate
MoH	Ministry of Health
MTDF	Medium Term Development Framework
MTR	Mid Term Review
NADRA	National Database and Registration Authority
NDMA	National Disaster Management Agency
NGO	Non Governmental Organization
NHP	National Health Policy
NIC	National identity Card
NPO	National Program Officer
NRM	Natural Resource Management
NWFP	North West Frontier Province
O & M	Operational and Management

OPs	Operational Partners
P & DD	Planning and Development Department
P&DD	Planning and Development Department
PAs	Participating Agencies
PCR	Polymerase Chain Reaction
PCU	Program Coordination Unit
PHC	Primary Health Care
PHP	Project for horticulture promotion
PHED	Public Health and Engineering Department
PKR	Pak Rupee
PM & ER	Participatory Monitoring, Evaluation and Reporting
PMES	Participatory Monitoring and Evaluation System
PMU	Project Management Unit
POR	Proof of Registration
PPP	Public Private Partnership
PPR	Program Performance Report
PPER	Programme Performance Evaluation report
PRSP	Poverty Reduction Strategy Paper
PSC	Program Steering Committee
PTA	Parent-Teacher Associations
PTC	Provincial Technical Committee
PTSMC	Parent Teacher School Management Committee
QIP	Quick Impact Project
RAAs	Refugees Affected Areas
RAHA	Refugee Affected and Hosting Areas
RCs	Refugee Communities
RH	Reproductive Health
RHAs	Refugee Hosting Areas
RHC	Rural Health Centre
RIPAC	Registration Information Project for Afghan Citizens
SAFRON	Ministry of State and Frontier regions
SGBV	Sexual Gender Based Violence
SMC	School Management Committee
SO	Sub Office
SOPs	Standard Operational Procedures
SPA	Senior Program Assistant
SPO	Senior Program Officer
SWM	Solid Waste Management
SWOT	Strengths, Weaknesses, Opportunities, Threats
TB	Tuberculosis
TB DOT	Tuberculosis Direct Observation of Treatment
TMA	Town/Tehsil Management Administration
UC	Union Council

UN	United Nations
UNDAF	United Nations Development Assistance Fund
UNDG	United Nations Development Group
UNDP	United Nations Development Program
UNDSS	United Nations Department of Safety and Security
UNFPA	United Nations Population Fund
UNHCR	United Nations High Commission for Refugees
UNIDO	United Nations Industrial Development Organization
UNIFEM	United Nations Fund for Women
UNOPS	United Nations Office for Project Services
UNRC	United Nations Resident Coordinator
UNV	United Nations Volunteers
WATSAN	Water and Sanitation
WFP	World Food Program
WHO	World Health Organization