**Refugee Affected and Hosting Areas Programme (RAHA)**

**Annual Progress Report**

**January-December 2013**

Photo credits and caption



**Project Snapshot**

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| Date: | | | 30 December 2013 | | | |
| Award ID: | | | Joint Programme Component 2 | | | |
| Project ID: | | | 79629/71269 | | | |
| Project Title: | | | Refugee Affected and Hosting Areas Programme (RAHA) | | | |
| Project Start Date: | | | 15 October 2009 | | | |
| Project End Date: | | | 30 June 2015 | | | |
| Implementing Partners: | | | Planning and Development Departments of Balochistan, Khyber Pakhtunkhwa and FATA | | | |
| Responsible Parties: | | | UNDP, UNHCR, FAO, WHO, UN-Habitat, UNESCO | | | |
| Project Budget (all years): | | | USD 71 million | | | |
| Core Resources:  Non-Core Resources:  Government contribution:  EU:  Japan: | | | 1 million  -  57 million  13 million | | | |
| Project Brief Description and Outputs:  RAHA targets populations of 103 refugee/IDP affected and hosting union councils in Khyber Pakhtunkhwa and Balochistan, as well as of Landi Kotal and Jamrud tehsils in Khyber Agency of FATA. The primary target groups include community groups at the village, union council and tehsil levels, local government officials and staff of provincial government line departments (Education, Health, Public Health Engineering, Irrigation, Agriculture and Livestock, etc.). The programme’s outputs are as follows:  1. Greater social cohesion and Harmony in refugee/ IDP affected and hosting areas  2. Improve livelihoods and local economies in refugee/IDP affected and hosting areas  3. Improved Social services and infrastructure in refugee/IDP affected and hosting areas  4. Improve Social protection amongst co existing Pakistani and Afghan communities  5. Improvement and restoration of environment in Refugee/IDP affected areas  6. IDPs return anchored and absorption capacity enhanced | | | | | | |
| Overall Project Quality Rating (mark on the scale of 1 to 5 as per the following criteria): | | | | | | |
| Exemplary (5)  \*\*\*\*\* | High (4)  \*\*\*\* | | | Satisfactory (3)  \*\*\* | Poor (2)  \*\* | Inadequate (1)  \* |
| All outputs are rated High or Exemplary | All outputs are rated Satisfactory or higher, and at least two criteria are rated High or Exemplary | | | One output may be rated Poor, and all other criteria are rated Satisfactory or higher | Two outputs are rated Poor, and all other criteria are rated Satisfactory or higher | One output is rated Inadequate, or more than two criteria are rated Poor |
| Budget 2013 | | 24.9 million | | | | |
| Expenditure 2013 | | 20 million | | | | |
| Delivery % | | 80% | | | | |

**Contents**

1. Introduction
2. Situation Analysis
3. Project Performance and Results
   1. Contribution toward Country Programme Outcome
   2. Achievement of Project Results/Outputs
4. Lessons Learnt
5. The Way Ahead/Key Priorities for 2014

Annex 1: AWP Based Reporting Matrix

Annex 2: Annual Project Quality Assurance Assessment

**ABBREVIATIONS AND Acronyms**

BCC Behavioural Change Communication

BISP Benazir Income Support Programme

C&W Communication and Works

CAR Commissionerate of Afghan Refugees

CMST Community Management Skills Training

CNIC Computerised National Identity Card

CO Community Organisation

CPI Community Physical Infrastructure

CSO Civil Society Organisation

DCC District Coordination Committee

DCO District Coordination Officer

DRR Disaster Risk Reduction

EAD Economic Affairs Division

EIC Employment Information Centre

EoP End of Project

ER Expected Result

EU European Union

FAO Food and Agriculture Organisation

FATA Federally Administered Tribal Areas

FR Frontier Region

FTF Federal Task Force

GBV Gender-Based Violence

IEC Information, Education and Communication

IDP Internally Displaced Person

JRMS Joint Resource Mobilisation Strategy

KfW German Development Bank

KP Khyber Pakhtunkhwa

LMST Leadership Management Skills Training

LSO Local Support Organisation

M&E Monitoring and Evaluation

MCO Men’s Community Organisation

MDG Millennium Development Goal

MIS Management Information System

MS Major Scheme

MTR Mid-Term Review

NADRA National Database and Registration Authority

NGO Non-Governmental Organisation

NRSP National Rural Support Programme

O&M Operations and Maintenance

P&D Planning and Development

PCC Plain Cement Concrete

PRCA Participatory Resources Constraints Analysis

PRSP Pakistan Rural Support Programme

PSLM Pakistan Social and Living Standards Measurement

PTF Provincial Task Force

RAHA Sustainable Rural Development in Refugee Affected and Hosting Areas

RHC Rural Health Centre

SAFRON States and Frontier Regions

SDPI Sustainable Development Policy Institute

SRSP Sarhad Rural Support Programme

SSAR Solutions Strategy for Afghan Refugees

TNA Training Needs Analysis

UC Union Council

UN United Nations

UNDP United Nations Development Programme

UNESCO United Nations Children’s Fund

UNHCR United Nations High Commissioner for Refugees

UNIFEM United Nations Development Fund for Women

VDP Village Development Plan

VO Village Organisation

WATSAN Water and Sanitation

WCO Women’s Community Organisation

WFP World Food Programme

WHO World Health Organisation

1. **Introduction**

The Refugee Affected and Hosting Areas Programme (RAHA) is a joint initiative of the Government of Pakistan, the United Nations, donors including the European Union and the Government of Japan, and implementing partners. This five-year programme costing US$ 140 million under the framework of the ONE UN in Pakistan was signed in May 2009. It has been designed to promote regional stability and compensate for the social, economic and environmental consequences wrought on Pakistani communities by the presence of more than three million Afghans over the past three decades.

The overall objective of the RAHA programme is to support the Government of Pakistan’s efforts to bring the poor communities in Balochistan, Khyber Pakhtunkhwa and FATA into the mainstream of development by improving access to, and reducing existing inequalities in, resources, incomes and livelihood opportunities. The specific objective is to improve livelihoods, rehabilitate the environment and enhance social cohesion within communities of refugee/IDP affected and hosting areas.

1. **SITUATION ANALYSIS**

RAHA interventions are working towards creating socially cohesive and empowered communities having improved livelihood opportunities, social services and infrastructure, social protection within the community and an improved surrounding environment. The reintegration capacity of the target communities is also being built so they can appropriately deal with the refugees they are hosting.

The areas RAHA has intervened in are some of the most backward and conservative in Pakistan. An illustration of this is the limited access to women that all programme staff has keeping in view the high level of ‘purdah’ being observed by the women of the communities. Only women staff is allowed to speak to the women of the community.

The communities are extremely disempowered and live in survival mode. RAHA’s interventions with these communities reflect that it is the first time some of these communities have participated in any kind of development project. Therefore, RAHA initially has concentrated on creating and capacitating community organisations. Properly functioning community organisations are an extremely efficient method of both empowering and integrating communities. For example, 2,410 community organisations established by RAHA have planned, implemented and monitored community projects.

This process automatically enhances the skills relevant to the specific project being implemented as well as encouraging the community members involved to take consultative decisions, cooperate in implementing them and make informed judgments about the best interests of the whole community and henceforth at a later stage of the village. This practical implementation of skills complements RAHA’s training programme.

In all, 3,072 community members have been trained in community and leadership management skills. The office bearers of the community organisation have been elected by the community members, encouraging nascent skills in taking democratic decisions. The training programme is also targeted towards the unemployed and therefore contributing to the employment increase in the country which has been one of the drivers of conflict/crisis in the region. The training models used are those utilized by the RSPN (Rural Support Networks of Pakistan). Synergies with proven intervention models are thus encouraged and henceforth some synergies amongst ongoing programmes in the region are created. However, this will be formalised next year.

It was this emphasis on creating synergies that encouraged RAHA to use the BISP (Benazir Income Support Programme) constructed poverty score cards to identify the most vulnerable people in the targeted communities. Unfortunately, when RAHA began implementation with community input, the data provided by BISP did not match the situation on the ground. This caused an adverse effect on RAHA’s relationship with the community. Therefore, RAHA’s field team decided to carry out its own, very quick survey to identify the most vulnerable community members to work with through close coordination with the community and government. A more detailed and authentic study is being planned to make the intervention more informed.

Despite this inability to use government-substantiated data, RAHA continues to maintain good coordination with the government. Government personnel have been provided trainings on five themes related to project management. This not only increases their capacities to contribute to project-related work of any kind, it also makes them familiar with the RAHA project and willing to contribute to its success. An example of the positive synergies resulting from this is the ease with which RAHA’s community organisations are soon to be registered by the government department. An effort is underway to register all community organisations.

Currently, RAHA social mobilisation remains limited to community organisations with some steps undertaken for village organisations. It is envisaged that most of the community organisations will grow to form village organisations. The village organisations will be in-charge of overseeing interventions at the level of a village instead of limiting their vision to the community.

In all, 143 village organisations have been created which have established and begun implementing village development plans, the level of maturity of the community organisations means that more investment in their human capital is required before the ambitious targets related to Village Organisations are attained. However, it has been noted that during village assemblies, community organisations demonstrated the ability to prioritize their own work. This is a great gain in the cognitive abilities of a population that is not used to acting impartially for the good of a whole village.

Another gain that has arisen from the existence and activities of community organisations at all levels is that they have encouraged the desire to interact between Afghan and Pakistani communities that live side by side in the same area but rarely interact. Afghani communities are demonstrating interest in project activities and want to be involved with it. A few marriages across the two communities have also taken place and some cultural and sports activities are envisaged next year which will contribute towards our goal of social cohesion.

RAHA this year focused on the local communities and the Afghan communities in the area as part of the initial, learning phase of the project. The intervention will expand to address the IDPs using the lessons learnt from this initial phase. RAHA is therefore well on its way to its target of creating cohesive, empowered communities.

1. **Project Performance and results** 
   1. **Contribution towards Country Programme Outcome[[1]](#footnote-1)**

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| --- | --- | --- | --- |
| CPAP Outcome 3.3  Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | | | |
| Indicator(s):  3.3.1 Number of affected/eligible populations that have returned to pre-disaster income and production levels within 18 months | Baseline: | Target(s): | Achievement(s): |
| Description of output level high/outcome level results achieved in 2013:  Collaborative efforts of the community members in RAHA target districts have led to improved social cohesion, as well as development of linkages with governmental and non-governmental organisations, for effective programme implementation. Almost one-quarter (24%) of the target population, including the Afghan refugee population living in the target districts, has so far been organised and empowered to independently undertake development initiatives. At least 17% of the Afghan community living in the RAHA target districts has actively contributed to the development of the area working alongside the local community. This has greatly contributed to improving social cohesion between the refugee and host communities.  Community and village organisations are now federating into local support organisations, which are union council-level institutions formed with the goal of ensuring comprehensive community-led, area-based development. At least 69% of the VOs have developed their Village Development Plans, which effectively address community needs pertaining to access to basic services such as health, education, and water and sanitation. During the course of implementation of these plans, networking and linkages with key government line departments have also been strengthened.  In line with its vision to reduce overall poverty in the target areas, RAHA’s mandate also includes improving local economies by training the communities in marketable skills mostly pertaining to on-farm or off-farm expertise. RAHA’s interventions for livelihood development have contributed to the achievement of MDG 1 related to poverty alleviation. The efforts geared towards enhancing skills of the target communities for livelihood development have led to a 15% increase in household income of those involved in income generating activities after receiving the skills training.  A total of 4,096 individuals have to date been trained in employable skills in the target districts of Khyber Pakhtunkhwa and Balochistan. An estimated 50% of these trainees are now reportedly involved in income generating activities. This intervention is, in the long run, envisaged to significantly contribute to reduced poverty levels in the target union councils.  To achieve the goal of area-based development, RAHA interventions also focus on improving the macro development indicators pertaining to physical infrastructure such as farm-to-market roads, irrigation channels, retaining walls and link roads. Rehabilitation and construction of major schemes has so far benefitted 756,790 individuals in the target union councils of Khyber Pakhtunkhwa and Balochistan.  In terms of access to basic services, Pakistan significantly lags behind other developing countries. Becoming home to one of the largest refugee populations in the world has further deteriorated the situation because of scarce resources. Due to efforts aimed at improving the beneficiary communities’ access to basic services, an additional 8% of the target population now has access to clean drinking water, 14% to improved sanitation, 1% to better health facilities and 1% to better schools. These improvements have been achieved through concerted efforts of the COs as they independently took on such initiatives while simultaneously lobbying with elected government representatives for achievement of their goals.    RAHA recognises that even with the best of development efforts geared towards the population as a whole, the most vulnerable population is often left behind. To ensure inclusive development, and reduce the economic and social vulnerability of the most deprived sections of the society, efforts have focused on improving social protection among the target communities, especially women, children and the disabled. The interventions of the community organisations, carried out in collaboration with the provincial social welfare departments, have so far reached out to at least 5% of the total vulnerable population in the target districts.  This includes initiatives geared towards reducing gender-based violence, and protecting women and girls form violence. At least 10% of the organised community in the target areas has been sensitised on GBV; while the strengthening of welfare centres for women, children and the disabled has benefitted 1,112 individuals. RAHA has also succeeded in developing an effective community-level mechanism for the protection of women, children and other vulnerable segments of the population through setting up of nine social protection committees. Through these committees, 300 women who were previously unaware of their eligibility for the assistance have been able to get support under BISP.  The prolonged stay of the Afghan refugees in Pakistan and the consistent occurrence of natural disasters in Khyber Pakhtunkhwa and Balochistan have resulted in extensive environmental damage. Considering this and to develop and maintain a socially cohesive society, RAHA is continually working on the improvement of the environment in the target areas. At least 23% of the target population has been imparted awareness on environmental conservation and 13% on waste management. Similarly, the population lacking protection infrastructure has been reduced by 1%.  A key achievement in Balochistan with regard to rangeland restoration during the reporting period is that 640 acres of land has been restored; and the projects pertaining to development of check dams, water ponds and plants have been implemented in the area. Furthermore, flood protection measures have benefitted 126,199 individuals in the two provinces. These structures are especially important because most of the RAHA target districts are prone to floods, and severe damage to life and property has been reported in the recent past.  Since 2011, RAHA has expanded its scope of work to two of the poorest districts in Khyber Pakhtunkhwa, Buner and Lower Dir, where a massive population has been forced to relocate as IDP because of the military operation in Swat in 2009. Since then, most of the IDPs have returned to their homes. RAHA interventions aim to make easier the absorption of these IDPs. Overall, in the two districts, about 28% of the communities in the target union councils have been organised into COs and VOs. Access of communities in the target union councils of Buner and Lower Dir to roads, irrigation, agriculture, water, sanitation, health and education has improved by 40%, 12%, 17%, 25%, 12%, 15% and 37%, respectively.  To ensure smooth programme implementation through informed and guided interventions and the incorporation of the programme’s crosscutting elements, a number of initiatives were undertaken during the reporting period. These included the development of a comprehensive gender strategy, development of an efficient MIS/GIS system, completion of two critical studies, one on social protection in Khyber Pakhtunkhwa and Balochistan and the one on social mobilisation.  A mid-term review of RAHA was conducted from August to November 2013. The review mission comprised of representatives from the concerned federal government minsters (EAD, SAFRON) donors and a team of four subject specialists. The mission travelled to Balochistan and Khyber Pakhtunkhwa to meet with government counterparts and beneficiary communities in randomly selected union councils.  In general, the MTR has found the programme’s bottom-up approach to be relevant and comprehensive. The MTR has also recognised the high level of ownership by the government. The following excerpt from the executive summary highlights this:  “The Government functionaries at the provincial and district level have developed an ownership of the project and in two cases efforts are being made to replicate the project methodology. Political will is being enhanced and again in two instances the government has made financial commitments as well.”  The mission has also identified certain gaps, overlaps and bottlenecks during programme implementation. All UN agencies that are part of RAHA facilitated the MTR team by providing information regarding programmatic activities. The recommendations of the MTR will be taken into account for the rest of the implementation period. | | | |
| Means of Verification  RAHA Management Information System and manual data sheets  Donor reports  Project documents  Community documents | | | |

* 1. **Progress towards Project Results/Outputs[[2]](#footnote-2)**

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| Project Output I: Greater Social Cohesion and Empowerment through Community Development in Refugee/IDP Affected and Hosting Areas | | | | | | | |
| Indicator(s):  1,000 community/village organisations and 80 LSOs formed  2,000 CO/VO members trained in Community Management Skills and Leadership Management Skills  320 LSO members trained in LSO Management and other relevant areas  350 Village development plans developed  350 Village assemblies conducted for developing village development plans  500 male and female government officials trained in disaster risk preparedness and management, project management, gender mainstreaming, gender responsive budgeting, social audit, report writing, financial management, etc.  2,000 Community members trained in rights-based approaches, social cohesion, conflict resolution, disaster risk management, awareness and preparedness, etc. | | Baseline:  4%  100  0  0  0  0  0 | | Target(s):  1,000  2,000  320  350  350  500  2,000 | | Achievement(s):  2,410  3,072  0  100  143  882  6,252 | |
| Description of output level results achieved in 2013:  The community and village organisations in the target areas of RAHA are operating as relatively independent institutions, taking initiatives on their own through collective action and collaborative efforts to address issues pertaining to their basic needs.  Combined efforts of community members have led to development of linkages with government and non-government entities to implement projects, which in turn have brought the Afghan refugee and host communities together to work for a common cause. At least 17% of the Afghan community living in the RAHA target areas has actively contributed to the development of the region, working side by side with the local community.  RAHA programme interventions under this ER have also indirectly contributed to the progress on the Millennium Development Goals pertaining to poverty alleviation, education, health, and gender equality. Communities organised in the remotest and poorest districts of Pakistan such as Chagai and Lower Dir are taking action for area development in their regions. During the reporting period, around 49% of the VOs formed in KP and 51% of the VOs formed in Balochistan developed comprehensive Village Development Plans and are now in the process of implementing them.  At least 64% of the community prioritised needs in the VDPs have so far been met. These plans are developed based on community needs ranging from access to basic services to raising awareness and empowering communities. Local support organisations have also been formed in some of the target union councils and they are collectively improving poverty levels in their villages. The LSOs have been formed to effectively manage their member organisations and successfully develop linkages with partners such as the government, NGOs, donors and the private sector.  The capacity of the LSOs is being enhanced to ensure operational transparency and accountability, and expand social and economic opportunities for local communities particularly women and the poor. The Agha Khan Rural Support Programme and the Punjab Rural Support Programme have been organised to ensure that they learn from best practices establishes the exchange visit to the LSO.  As a result of capacity building of community organisations, empowered community members were able to successfully lobby with elected representatives of their area to address issues related to development of their villages and union councils including dispute settlement. In Union Council Panjpai, Quetta, community members approached their elected representative and the Communication and Works Department to get repair work done on a 8-km stretch of road, enabling local people including the Afghan community to take their agricultural produce to the market in a timely manner. | | | | | | | |
| Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria): | | | | | | | |
| Exemplary (5)  \*\*\*\*\* | High (4)  \*\*\*\* | | Satisfactory (3)  \*\*\* | | Poor (2)  \*\* | | Inadequate (1)  \* |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | | The project is expected to achieve targeted outputs with expected levels of quality | | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| Means of Verification  RAHA Management Information System and manual data sheets  Donor reports  Project documents  Community documents | | | | | | | |

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| Project Output II: Improved Livelihoods and Local Economies in IDP and Refugee Affected and Hosting Areas | | | | | | | |
| Indicator(s):  3,000 community members trained in livelihood trainings  9 employment information centers strengthened/ established for providing the post-training support  50 major physical infrastructure schemes implemented based on needs identified by the communities  1,000 community based physical infrastructure schemes implemented (latrines, street payment, solar geysers, solar pumps, vocational training centers, parks, community centers, etc.), repaired or constructed based on the needs identified by the target communities  1,000 O&M committees formed at the CO level | | Baseline:  0  0  0  0  0 | | Target(s):  3,000  9  50  1,000  1,000 | | Achievement(s):  4,096  3  87  549  549 | |
| Description of output level results achieved in 2013:  One of the most important mandates of RAHA programme was to improve local economies by training the communities in marketable skills. Many of those pertain to the on-farm or off-farm training expertise. Trades for skill development are selected through the process of needs identification. The skill selection was based on three major factors i.e. community needs, market demands and potential for given prioritised trade/skill in the given target district.  The main findings of the TNA identified certain technical and vocational skills and farm sector livelihood activities. To support quantitative data, Focus Group Discussions (FGDs) were held in both provinces. During this study, consultative meetings were held with district and provincial stakeholders including civil society organisations and line departments to validate the trends/needs/opportunities in livelihood sector.  Extensive trainings were imparted to community men and women on employable skills such as tailoring, mobile repairing, building electricity, computer training, solid animal waste management, household poultry farming, beautician, livestock management, kitchen gardening, crane/bulldozer operator, refrigerator/air condition repair mechanic, embroidery, welding, plumbing, auto electrician, motor bike repairing, shovel operator, motor winding, auto mechanic, carpenter, and woodwork. A total of 4,096 individuals were trained in employable skills in the target districts of both provinces. An estimated 50% of these trainees have been reported to be involved in income generating activities.  A total of 1,938 individuals (including 836 women in KP while 1,128 individuals including 602 women in Balochistan) were trained in off-farm skills. Similarly 603 individuals including 394 women in KP and 428 individuals including 212 women were trained in on-farm skills in Balochistan. Field evidences collected through range of M&E tools manifest improved income levels of the individuals / households as a direct impact of trainings, which is in the range of PKR 3000 to PKR 7,000 for female trainees and PKR 9,000-15,500 for male trainees per month.  Furthermore, in an effort to improve livelihoods of communities in target union councils, four Employment Information Centres were rehabilitated by RAHA, three in KP (Peshawar, Haripur and Lower Dir) and one in Balochistan are providing information to the trainees/graduates on opportunities for employment and income generation, viable self-employment & small business opportunities and market linkages development. The EIC serves as an interface between skilled persons and the government. The strengthening of these centres has led to improvement in the services being offered.  Furthermore, RAHA community organisations have also worked on rehabilitation and construction of major infrastructure schemes in the target UCs. Rehabilitation and construction of 87 major schemes has benefitted a total of 612,132 direct beneficiaries and 312,524 indirect beneficiaries in target UCs of KP and Balochistan. | | | | | | | |
| Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria): | | | | | | | |
| Exemplary (5)  \*\*\*\*\* | High (4)  \*\*\*\* | | Satisfactory (3)  \*\*\* | | Poor (2)  \*\* | | Inadequate (1)  \* |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | | The project is expected to achieve targeted outputs with expected levels of quality | | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| Means of Verification  Means of Verification  RAHA Management Information System and manual data sheets  Donor reports  Project documents  Community documents | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| Project Output III: Restoration of Social Services and Infrastructure in IDP/Refugee Affected and Hosting Areas | | | | | | | |
| Indicator(s):  1,000 community members trained on WASH  50 water, sanitation health and education projects repaired/constructed, including setting up of latrines for men and women | | Baseline:  0  0 | | Target(s):  1,000  50 | | Achievement(s):  5,406  893 | |
| Description of output level results achieved in 2013:  The interventions under this expected result are significant based on two inter-linked reasons. In general, rural areas of Pakistan and particularly those in Khyber Pakhtunkhwa and Balochistan fare dismally in terms of access to basic social services. This has translated into Pakistan having one of the highest incidences of infant and maternal mortality rates in the world. Statistics on literacy rate and access to clean drinking water are also pessimistic.  The presence of Afghan refugees has further exacerbated the problem. Increased pumping of water by the refugee population has lowered the water table, resulting in drying up of hand pumps and tube wells used for drinking purposes in most rural areas. Health centres and schools, which were already performing sub-optimally, have been overburdened by serving the refugee population in addition to the local population.  The Logical Framework in the RAHA Contribution Agreement envisages a total of 50 sanitation, water, health and education interventions. The project has overshot this target manifold. To date the project has implemented a total of 893 water, health, sanitation and education projects. Specific details of each of these projects follow in the output wise sections below.  Lack of provision of these basic social services by the government is the main reason for such projects to be the most prioritised needs of the communities. Based on a careful assessment of the evolving trend in both provinces, the project has increased this target in the Logical Framework to a total of 1,000 interventions by the end of the project time frame.  To date, related interventions have benefited 521,103 direct beneficiaries, 840,217 indirect beneficiaries and 73,795 Afghan beneficiaries (who also benefitted directly) in UCs of Khyber Pakhtunkhwa and Balochistan in which the project is working. | | | | | | | |
| Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria): | | | | | | | |
| Exemplary (5)  \*\*\*\*\* | High (4)  \*\*\*\* | | Satisfactory (3)  \*\*\* | | Poor (2)  \*\* | | Inadequate (1)  \* |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | | The project is expected to achieve targeted outputs with expected levels of quality | | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| Means of Verification  Means of Verification  RAHA Management Information System and manual data sheets  Donor reports  Project documents  Community documents | | | | | | | |

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| Project Output IV:  Improved Social Protection for the Vulnerable Communities | | | | | | | |
| Indicator(s):  8 child protection drop in centers established/ strengthened in Balochistan  8 community welfare centers and safe havens for the victims of SGBV established/ strengthened and social welfare center expanded  40 projects in education, health and livelihood implemented | | Baseline:  0  0  0 | | Target(s):  8  8  40 | | Achievement(s):  10  5  15 | |
| Description of output level results achieved in 2013:  Social protection pertains to interventions geared at reducing economic and social vulnerability of a population. In essence, it is the primary responsibility of the government to ensure that social protection programmes and mechanisms are in place so that the most vulnerable and poor sections of the society remain protected. Women and children are among the most vulnerable in a society.  Working towards the goal of improved social protection, RAHA interventions are geared towards protection of women, children and persons with disabilities. To this end, RAHA has mobilised communities in the target UCs to work towards reducing the incidence of GBV by setting up local support mechanisms and raising awareness with the community regarding GBV. To achieve this social protection committees have been set up at the VO level. So far through the nine social protection committees set up in target UCs of KP, around 300 women eligible for BISP support have been granted assistance. These committees have also been involved in dispute settlement at the community level.  Support for strengthening of welfare and protection centres has also been extended through the provision of a wide range of equipment to the centres requiring assistance. In KP, 15 welfare centres including three women protection centres were strengthened through RAHA intervention in Peshawar, Nowshera, Haripur and Swabi districts, directly benefitting 1,112 women and children including persons with disabilities.  At least 1% of RAHA community in target UCs of KP and Balochistan increased awareness in GBV and human rights through the respective community organisations. Under RAHA’s intervention, a total of 1895 men and women were sensitized on GBV in the target UCs. Out of these 64% were from Balochistan while 36% were from KP.  In order to ensure maximum outreach to the most vulnerable population, especially persons with disability, with the target UCs, mapping of vulnerable population has also been carried out through community organisations in RAHA Balochistan. A total of 500 vulnerable individuals in need of assistance were identified and so far 68% of those identified have been extended support in form of wheel chairs, hearing aid, psychosocial support and other medical assistance through building linkages with various NGOs and government departments in districts Loralai, Pishin and Kill Abdullah. Mapping of vulnerable persons in target UCs is also taking place in KP.  During this reporting period, a research study on social protection in KP and Balochistan was also carried out under RAHA by the social welfare departments in the two provinces in collaboration with the Sustainable Development Policy Institute. The study has analysed the existing social protection programmes at the level of the two provinces as well as at the national level. Recommendations and findings on social protection of the study have provided an avenue for advocacy and lobbying with the government in the two provinces on social protection issues. | | | | | | | |
| Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria): | | | | | | | |
| Exemplary (5)  \*\*\*\*\* | High (4)  \*\*\*\* | | Satisfactory (3)  \*\*\* | | Poor (2)  \*\* | | Inadequate (1)  \* |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | | The project is expected to achieve targeted outputs with expected levels of quality | | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| Means of Verification  Means of Verification  RAHA Management Information System and manual data sheets  Donor reports  Project documents  Community documents | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| Project Output V:  Restoration/Improvement of the Environment in IDP and Refugee Affected Areas | | | | | | | |
| Indicator(s):  40 nurseries (20 for men and women each) and plantation for forestry established  2,000 trees distributed among men and women farmers for agro-forestry related activities  1000 men’s and women’s communities sensitised on solid and liquid waste management, forestry and environment-related issues  Lining and construction of 20 water and irrigation channels, construction of flood protection wall, check dams implemented | | Baseline:  0  0  0  0 | | Target(s):  40  2,000  1,000  20 | | Achievement(s):  31  214,000  1,060  76 | |
| Description of output level results achieved in 2013:  The influx of Afghan refugees and their prolonged stay in Pakistan has resulted in extensive environmental damage. The impact of the strain on renewable natural resources is of particular concern as it can have a drastic long-term effect. Scarcity natural resources impact relationships between those who have to share them. Above all, natural disasters have also contributed to the damage of the natural resource base particularly in Khyber Pakhtunkhwa. Keeping this in view and in order to develop and maintain a socially cohesive society, RAHA is continually working on the improvement of the environment in the target areas.  To date, a total of 114,061 individuals from have benefited from flood protection measures built under RAHA in target UCs. Afghan population that benefitted from these measures is 8,338. To date 73 structures have been constructed for fold protection in both KP and Balochistan. It is also worthy of mention that RAHA engineering team designed the structures to divert flood water to suitable points where instead of flooding villages and causing damage, it can be stored and used for irrigation by small land owners even after the monsoon.  To increase the level of awareness and sensitization in the communities on the importance of forestation, RAHA Balochistan team took the initiative of imparting training to 180 (120 Male and 60 female) selected community activists from Union Councils Khanozai and Panjpai in forestry, tree plantation and habitat protection. In Khyber Pakhtunkhwa, 28 male and female community members were trained in the agro forestry and nursery raising. The community organisation members have improved knowledge and understanding on how to use agro-forestry as an alternate source of livelihood. | | | | | | | |
| Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria): | | | | | | | |
| Exemplary (5)  \*\*\*\*\* | High (4)  \*\*\*\* | | Satisfactory (3)  \*\*\* | | Poor (2)  \*\* | | Inadequate (1)  \* |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | | The project is expected to achieve targeted outputs with expected levels of quality | | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| Means of Verification  Means of Verification  RAHA Management Information System and manual data sheets  Donor reports  Project documents  Community documents | | | | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| Project Output VI: IDP Return Anchored and Absorption Capacity Created by Small-Scale Community-Based Reintegration | | | | | | | |
| Indicator(s):  50 water, sanitation, health and education community based projects repaired/ constructed in the targeted union councils | | Baseline:  0 | | Target(s):  50 | | Achievement(s):  196 | |
| Description of output level results achieved in 2013:  Both Buner and Lower Dir rank among the poorest districts of Khyber Pakhtunkhwa. According to a study on social protection conducted by SDPI in collaboration with the Social Welfare department Khyber Pakhtunkhwa under the RAHA programme this year, the poverty head count ratio in Buner was estimated to be around 42% (i.e. nearly half the population of Buner is poor) with 16% of the districts population classified as vulnerable. Similarly in Lower Dir the poverty head count ratio is at 33% with 15% of the district’s population classified as vulnerable.  The districts also fall within the Malakand region. Since the insurgency in 2009, the security situation has been precarious. Lower Dir has also suffered from attacks on security forces from across the Afghan border recently. Due to this situation, RAHA intervention in the region started during the second half of 2012. For this reason, the progress in terms of strengthening of COs and VOs and the impact of organisation and mobilisation of the communities’ in the two districts lagged behind the rest of KP.  That said, the 322 COs and 3 VOs formed in the region have contributed to improving some social indicators for the two districts. The COs in the region have focused their efforts on improving sanitation, access to health facilities and opportunities for livelihood development. Community organisations in Lower Dir and Buner have also dedicated efforts to improving environment in the target UCs. During the reporting period 54,000 fast growing forest plants were distributed for plantation in, Dir Lower and Buner. It is envisaged that this effort will help reduce soil erosion in the region. | | | | | | | |
| Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria): | | | | | | | |
| Exemplary (5)  \*\*\*\*\* | High (4)  \*\*\*\* | | Satisfactory (3)  \*\*\* | | Poor (2)  \*\* | | Inadequate (1)  \* |
| The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes | The project is expected to over-achieve targeted outputs and/or expected levels of quality | | The project is expected to achieve targeted outputs with expected levels of quality | | The project is expected to partially achieve targeted outputs, with less than expected levels of quality | | Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes |
| Means of Verification  Means of Verification  RAHA Management Information System and manual data sheets  Donor reports  Project documents  Community documents | | | | | | | |

1. **Lessons Learnt**

*Stakeholder participation and government ownership are essential to successful programme implementation:* RAHA has successfully demonstrated that stakeholder participation and ownership are essential at all stages of project cycle management. The results of projects involving the beneficiary communities from conceptualisation to monitoring stages have been excellent, especially from the point of view of transparency, sustainability and cost-effectiveness. The cost of community-owned projects is estimated to be one third of what the government spends on a similar intervention. The RAHA experience tells us that community should be involved in the project/programme level interventions from the initial stage of the programme and groomed to subsequently maintain the interventions. Similarly, provincial and local government participation and ownership is essential for RAHA programme development and sustainability, as well as for quality results achievements. Active involvement of P&D Department along with concerned secretaries, Deputy Commissioners and government officials, is providing an excellent support and opportunity to strengthen the coordination mechanism among government & civil society networks.

*Effective social mobilisation of beneficiary community plays vital role in success and sustainability:* Effective social mobilisation through participatory approach intervention plays a vital role in the success and sustainability of RAHA programme. Development of village plans along with participatory M&E system through social mobilisation process is helping RAHA programme to transparently conceptualise the community issues on priority basis. Capacity building activities are enhancing the community skills to access and properly utilise available resources within communities. Social mobilisation efforts through participatory approach are comprehensively focused to sensitise the communities toward development in a sustainable way and with the passage of time this process will bring positive changes in the lives of communities. The sustainable development will also enable RAHA programme to observe and gauge the desired results during the programme implementation process.

*Timely follow ups, monitoring visits and technical support ensure quality work:* Proper monitoring visits and follow ups on major schemes interventions by RAHA team (both social & technical) along with DCC management have been very useful in effective implementation of planned interventions. It has been observed during the field visits by both social and technical team members that, timely follow ups, monitoring visits and technical support ensures quality work with positive results. These visits developed effective coordination mechanisms and trustworthy relationships between RAHA and local government authorities which further strengthened local government and community ownership in the development process.

*Gender advancement:* RAHA has had a positive impact on the lives of vulnerable and disadvantaged segments of the society, especially women, by improving their access to livelihood opportunities through provision of training in marketable skills. Almost half of the participants of such trainings under RAHA have been women. In a culturally rigid society, where women have traditionally remained powerless, strong and committed women have demonstrated their resolve through active participation in development interventions. The programme has experienced many such cases in all the target areas after the completion of livelihood and skills development trainings. Regardless of age and trade, women have emerged as entrepreneurs, skilled workers, social activists, trainers and role models.

*Coordination with government line agencies:* The coordination lapse with the line agencies has been overcome within last year even in the presence of frequent turn over. These officials were brought on board, to keep them in the loop, informed and connected to the concerned activities from time to time. The communities were given the liberty of choice to prioritize their needs on the basis of their need assessment. The main focus remained to build the capacities of the line officials towards participatory development. Motivation remained on focusing the involvement of all stakeholders to engage them in participatory community development.

1. **The way forward/ key Priorities FOR 2014**

RAHA intends to enhance its focus on the following priorities in 2014:

* Development of VOs and LSO linkages with line department and the private sector.
* Implementation of development projects through VOs and LSOs.
* Linkage building with the private sector.
* Registration of VOs and LSOs with respective government departments.
* Improved visibility of the programme in the media.
* Intensive activities under gender equality and social protection.
* Expansion of the programme into additional Union councils of KP and FATA.
* Development and Launch of Web based MIS/ GIS System for RAHA.

**Annex 1: AWP Based Reporting Matrix**

| **Expected Outputs** *And baseline, associated indicators and annual targets* | **PLANNED ACTIVITIES (as per AWP)** | **Activity Status**  *Completed, Ongoing, Delayed, Cancelled* | **AWP Budget ($)** | **Expenditure ($)** | **% Delivery** |
| --- | --- | --- | --- | --- | --- |
| **Output 1.1:** Communities empowered to promote social cohesion and harmony in refugee/ IDP affected and hosting areas  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number of COs/ VOs/ LSOs meeting conditionality criteria;  No. of actions/meeting promoting social cohesion and harmony taken by COs/ VOs/ LSOs; number of community leaders identified  **Targets**: 250 COs/ VOs, LSOs; 950 individuals to be trained to strengthen community level institutions at the grass roots.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | COs, VOs, LSOs formed, Strengthened and registered to promote social cohesion and community development | *Ongoing* | - | 458,489 | 100% |
| 1.1.1a. Set up new/ strengthen existing community male and female (COs)/ village organisations (VOs) & Local Support Organisations (LSOs) in the targeted areas | *Ongoing* | 8,640 |
| 1.1.1.b. Set up new/ strengthen existing community male and female (COs)/ village organisations (VOs) & Local Support Organisations (LSOs) in the targeted areas | *Ongoing* | 28,407 |
| 1.1.2.a. Strengthen (male and female) COs, VOs and LSOs through various training programmes ( trainings on gender, basic human rights, disaster risk reduction and conflict management) | *Ongoing* | 55,302 |
| 1.1.2.b. Strengthen (male and female) COs, VOs and LSOs through various training programmes ( trainings on gender, basic human rights, disaster risk reduction and conflict management) | *Ongoing* | 87,620 |
| 1.1.3 a. Ensure registration of COs, VOs, LSOs with the government | *Ongoing* | 0 |
| 1.1.3 b. Ensure registration of COs, VOs, LSOs with the government | *Ongoing* | 0 |
| 1.1.4 a. Identify the poorest/ most vulnerable individuals through the communities | *Ongoing* | 0 |
| 1.1.4.b. Identify the poorest/ most vulnerable individuals through the communities | *Ongoing* | 27,054.72 |
| 1.1.4.c. Identify the poorest/ most vulnerable individuals through the communities | *Ongoing* | 41,147 |
| **Output 1.2**: Community and village level participatory monitoring systems established in refugee/ IDP affected and hosting areas  **Baseline**: 20 Million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number of plans developed and endorsed by majority of community;  No. of actions taken to implement plans  **Targets**: 150 VDPs to be prepared to ensure participatory development and bottom up approach  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | Village Development Plans developed and endorsed by the communities to ensure participatory development | *Ongoing* | - |
| 1.2.1 a. Hold (male and female) village assemblies for developing community and village development plans | *Ongoing* | 48,000 |
| 1.2.1 b. Hold (male and female) village assemblies for developing community and village development plans | *Ongoing* | 0 |
| 1.2.2.a. Develop village development plans through a participatory and rights based approach. | *Ongoing* | 26,112 |
| 1.2.2.b. Develop village development plans through a participatory and rights based approach. | *Ongoing* | 50,051 |
| 1.2.3.a. Develop Participatory Monitoring & reporting System (implementation of plan under relevant heading) | *Ongoing* | 0 |
| 1.2.3.b. Develop Participatory Monitoring & reporting System (implementation of plan under relevant heading) | *Ongoing* | 0 |
| **Output 1.3:** Government functionaries trained (special focus on women government functionaries) to strengthen local government institutions.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number and nature of actions (meetings, technical expertise, advice, guidance) taken by the trained government officers (male and female government functionaries) to support community (especially female) interventions  **Targets**: 17 trainings of government officials to inculcate the concept of participatory development within the government  **CP Outcome:** Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 1.3.1.a. Conduct Training Needs Assessment for building capacities of the government officials and local elected representatives. | *Ongoing* | 2,593 |
| 1.3.1.b. Conduct Training Needs Assessment for building capacities of the government officials and local elected representatives. | *Ongoing* | 2,460 |
| 1.3.2.a. Train government officials and local elected representatives in planning, better coordination and project management based on need assessments | *Ongoing* | 51,870 |
| 1.3.2.b. Train government officials and local elected representatives in planning, better coordination and project management based on need assessments | *Ongoing* | 25,825 |
| 1.3.3.a. Arrange coordination meeting for government functionaries with the VOs and LSOs. | *Ongoing* | 3,200 |
| 1.3.3.b. Arrange coordination meeting for government functionaries with the VOs and LSOs. | *Ongoing* | 0 |
| **Output 2.1:** Improved household income through diversified livelihood opportunities in refugee/ IDP affected and hosting areas  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Increase in types of opportunities available; increase in income of trainees; number of individuals linked to employers by EICs and COs, VOs and LSOs,  **Targets**: 2,000 individuals to be trained in different skills to enhance their income generation skills and improve household level income.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 2.1.1.a. Conduct needs assessment in partnership with the private or civil society organisations to identify vocational training needs and market opportunities (also value chain) for communities so that they are gainfully employed. | *Ongoing* | 6,149 | 6,388,783 | 86% |
| 2.1.1.b. Conduct needs assessment in partnership with the private or civil society organisations to identify vocational training needs and market opportunities (also value chain) for communities so that they are gainfully employed. | *Ongoing* | 0 |
| 2.1.2.a. Conduct trainings on trades identified by the needs assessment based on market research regarding available job opportunities. | *Ongoing* | 544,320 |
| 2.1.2.b. Conduct trainings on trades identified by the needs assessment based on market research regarding available job opportunities. | *Ongoing* | 413,199 |
| 2.1.3.a. Strengthen/ establish government Employment Information Centre for facilitating information flow and linkage development to all stakeholders (including trainees and potential trainees) | *Ongoing* | 85,581 |
| 2.1.3.b. Strengthen/ establish government Employment Information Centre for facilitating information flow and linkage development to all stakeholders (including trainees and potential trainees) | *Ongoing* | 27,055 |
| 2.1.4.a. Develop linkages within the communities through the COs/VOs/LSOs with the potential markets/ employers/ small business development | *Ongoing* | 0 |
| 2.1.4.b. Develop linkages within the communities through the COs/VOs/LSOs with the potential markets/ employers/ small business development | *Ongoing* | 0 |
| **Output 2.2**: Major physical infrastructure restored e.g. Local irrigation systems and networks revived in the targeted areas by construction and repair of irrigation channels, protection walls, and checking of dams, farm to market and village roads rehabilitated or constructed through community and Government support.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Increase in the yield/ production; reduced travel time; increase in number of houses/ villages/ agricultural land protected; decrease in the destruction due to landslide/ floods; Number of projects implemented in line with the prioritised needs of the communities  **Targets**: Implement 50 projects based on needs identified by the communities to improve major infrastructure facilities within the communities.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 2.2.1.a. Conduct needs assessment in consultation with the communities (taking into account VO/LSO plans) and the relevant government departments for rehabilitating/ constructing major physical infrastructure | *Ongoing* | 76,136 |
| 2.2.1.b. Conduct needs assessment in consultation with the communities (taking into account VO/LSO plans) and the relevant government departments for rehabilitating/ constructing major physical infrastructure | *Ongoing* | 0 |
| 2.2.2.a. Rehabilitate/construct major physical infrastructure at the tehsil/union council level based on the need assessment | *Ongoing* | 2,050,000 |
| 2.2.2.b. Rehabilitate/construct major physical infrastructure at the tehsil/union council level based on the need assessment | *Ongoing* | 0 |
| 2.2.3.a. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| 2.2.3.b. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| **Output 2.3**: Community physical infrastructure repaired or constructed in refugee/ IDP affected and hosting areas  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number of projects implemented in line with the prioritisation by the community; the amount of income produced through skilled and unskilled labour, sector specific impacts e.g., KWs produced, length of street pavement and others  **Targets**: Implement 100 community physical infrastructure projects to improve livelihoods in the communities and enhance their capacities to implement projects in the context of participatory development  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 2.3.1.a. Conduct participatory resource constraints analysis at CO level to identify pressing community needs through follow-up visits and prioritise | *Ongoing* | 9,943 |
| 2.3.1.b. Conduct participatory resource constraints analysis at CO level to identify pressing community needs through follow-up visits and prioritise | *Ongoing* | 0 |
| 2.3.2.a. Rehabilitate and construct Basic Community Physical Infrastructure (CPIs) through the communities. | *Ongoing* | 3,246,600 |
| 2.3.2.b. Rehabilitate and construct Basic Community Physical Infrastructure (CPIs) through the communities. | *Ongoing* | 407,941 |
| 2.3.3.a. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| 2.3.3.b. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| **Output 3.1**: Enhanced quality of social services at the community-level based on the needs identified by the communities.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Increase in the number of individuals accessing Health, Education, and others; # and nature of social sector results such as increase in enrollment, decrease in drop outs at school, number and nature of health facilitates improved;  **Targets**: Implement 20 projects based on needs identified by the communities to improve social service delivery within the community.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 3.1.1.a. Conduct needs assessment by the line departments and communities to identify the social services that require restoration and rehabilitation. | *Ongoing* | 15,000 | 7,287,128 | 107% |
| 3.1.1.b. Conduct needs assessment by the line departments and communities to identify the social services that require restoration and rehabilitation. |  |  |
| 3.1.2.a. Rehabilitation and retrofitting of social sector government buildings through private sector engagement. | *Ongoing* | 1,240,000 |
| 3.1.2.b. Rehabilitation and retrofitting of social sector government buildings through private sector engagement. | *Ongoing* | 203,970 |
| **Output 3.2**: Increased community access to safe drinking water, improved sanitation schemes and other social services in the targeted areas  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Reduced incidence of water borne diseases; saved time to fetch water; number and nature of best alternatives adopted by the communities to improve sanitation situation within the communities  **Targets**: implement 50 projects to improve access to Safe drinking water and sanitation based on needs identified by the communities  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 3.2.1.a. Awareness raising on environmental and health-related issues connected to poor hygiene initiated through Behavioral Change Communication initiative. | *Ongoing* | 98,025 |
| 3.2.1.b. Awareness raising on environmental and health-related issues connected to poor hygiene initiated through Behavioral Change Communication initiative. | *Ongoing* | 90,387 |
| 3.2.2.a. Conduct needs assessment in consultation with the communities (taking into account VO/LSO plans) and the relevant government departments for rehabilitating/ constructing water supply schemes | *Ongoing* | 0 |
| 3.2.2.b. Conduct needs assessment in consultation with the communities (taking into account VO/LSO plans) and the relevant government departments for rehabilitating/ constructing water supply schemes | *Ongoing* | 0 |
| 3.2.3.a. Construction and repair of Water Supply Schemes as identified by the community in targeted areas | *Ongoing* | 665,553 |
| 3.2.3.b. Construction and repair of Water Supply Schemes as identified by the community in targeted areas | *Ongoing* | 856,676 |
| 3.2.4.a. Carry out need assessment at the community level to identify sanitation related issues. | *Ongoing* | 0 |
| 3.2.4.b. Carry out need assessment at the community level to identify sanitation related issues. | *Ongoing* | 0 |
| 3.2.5.a. Construction and repair of Sanitation Schemes as identified by the community | *Ongoing* | 3,279,066 |
| 3.2.5.b. Construction and repair of Sanitation Schemes as identified by the community | *Ongoing* | 367,147 |
| 3.2.6.a. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| 3.2.6.b. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| **Output 4.1**: vulnerable groups and IDPs provided with identification documents to safeguard legal protection and facilitate access to basic social services.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: increase in number of registered vulnerable individuals and IDPs accessing social services.  **Targets**: 450 Individuals to be registered for issuance of National ID Cards.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 4.1.1.a. Registration (and other forms of documentation) of the poor segment of the population to facilitate issuance of national identity cards and access to basic social services. | *Ongoing* | 0 | 1,315,337 | 46% |
| 4.1.2.b. Registration (and other forms of documentation) of the poor segment of the population to facilitate issuance of national identity cards and access to basic social services. | *Ongoing* | 0 |
| 4.1.2.a. Child Birth registration in selected UCs | *Ongoing* | 0 |
| 4.1.2.b. Child Birth registration in selected UCs | *Ongoing* | 0 |
| 4.1.3.a. Registration of poorest of the poor with Pakistan Baitul Mal, Zakat and Ushr Department | *Ongoing* | 0 |
| 4.1.3.b. Registration of poorest of the poor with Pakistan Baitul Mal, Zakat and Ushr Department | *Ongoing* | 0 |
| **Output 4.2**: Community organisations strengthened to enhance community's awareness of basic human rights and gender based violence.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number of advocacy initiatives (meetings, dialogues) led by community members for human rights and gender based violence  **Targets**: 700 community members to be trained on gender based violence, human rights in order to improve their understanding on these issues and ways to address these issues.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 4.2.1.a. Carry out training sessions for COs, VOs and LSOs on GBV and Basic human rights | *Ongoing* | 22,000 |
| 4.2.1.b Carry out training sessions for COs, VOs and LSOs on GBV and Basic human rights | *Ongoing* | 11,068 |
| 4.2.2.a. TOT on GBV and Human Rights for community trainers | *Ongoing* | 12,000 |
| 4.2.2.b. TOT on GBV and Human Rights for community trainers | *Ongoing* | 0 |
| 4.2.3.a. COs, VOs and LSOs conduct self-awareness sessions in communities on subjects such as Gender Based Violence, human rights | *Ongoing* | 1,550 |
| **Output 4.3**: Child Protection Drop-in Centers strengthened and functional in Balochistan and KP  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Increase in the number of vulnerable children referred through the RAHA communities to the child protection centers.  **Targets**: 6 child protection drop -in centers to be rehabilitated  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 4.3.1.a. Strengthen existing Child protection Drop in Centers | *Ongoing* | 389,004 |
| 4.3.1.b. Strengthen existing Child protection Drop in Centers | *Ongoing* | 0 |
| 4.3.2.a. Develop CO, VO, LSO linkages to the existing child protection Drop in centers | *Ongoing* | 0 |
| 4.3.2.b. Develop CO, VO, LSO linkages to the existing child protection Drop in centers | *Ongoing* | 0 |
| **Output 4.4:** Enhanced protection for women and girls in communities through strengthening of existing women protection centers ( government) and/or establishment of community support mechanism  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Increase in the number of women accessing women protection centers and/or community support mechanisms  **Targets**: Strengthen 6 women protection centers to enhance social protection for the vulnerable women and girls.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 4.4.1.a. Strengthen existing women protection centers | *Ongoing* | 389,004 |
| 4.4.1.b. Strengthen existing women protection centers | *Ongoing* |  |
| 4.4.2.a. Develop a community support mechanism( through COs, Vos and LSOs) for GBV victims | *Ongoing* | 6,800 |
| 4.4.2.b. Develop a community support mechanism( through COs, Vos and LSOs) for GBV victims | *Ongoing* |  |
| 4.4.3.a. Train local health care providers to support GBV victims | *Ongoing* | 4,000 |
| 4.4.4.a. Train local police personnel to handle GBV cases | *Ongoing* | 24,000 |
| **Output 4.5**: Basic social services (health, education, water and sanitation) in RAHA target areas accessible to vulnerable populations ( women, IDPs, physically & mentally disabled persons)  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number of vulnerable individuals accessing basic social services; number of vulnerable individuals referred to relevant social services by COs, VOs, and LSOs  **Targets**: develop linkages of COs, VOs and LSOs with social service facilities and ensure access of vulnerable population to these facilities  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 4.5.1. a. Ensuring access of women, IDPs, physical & mentally disabled to basic social services provided by RAHA | *Ongoing* | 2,000,000 |
| 4.5.1.a. Develop linkages of the COs, Vos, LSOs to existing health and education facilities for vulnerable population. | *Ongoing* | 1,200 |
| 4.5.1.a Develop linkages of mentally and physical challenges persons with existing health and education facilities. | *Ongoing* | 0 |
| 4.5.1.a Improve accessibility for and equal treatment of refugees and IDPs into social services (education and health) | *Ongoing* | 20,000 |
| **Output 5.1**: Natural forest covers rehabilitated by establishing nurseries distributing trees and sensitisation of targeted community members regarding community forestry and range management  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Increase in the area under community forestry and pastures management  **Targets**: train 460 individual on community forestry and engage them in environment mitigation activities to enhance their awareness on environment related issues.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 5.1.1.a. Train community leaders on financial and other long term benefits of community forestry activity and other environmental mitigation activity | *Ongoing* | 20,000 | 845,574 | 268% |
| 5.1.1.b. Train community leaders on financial and other long term benefits of community forestry activity and other environmental mitigation activity | *Ongoing* | 11,068 |
| 5.1.2.a. Establish nurseries and plantations and carry out community forestry activities | *Ongoing* | 46,000 |
| 5.1.2.b. Establish nurseries and plantations and carry out community forestry activities | *Ongoing* | 43,042 |
| 5.1.3.a. Carry out range management and other activities at the community level through COs, Vos and LSOs | *Ongoing* | 6,000 |
| 5.1.3.b. Carry out range management and other activities at the community level through COs, Vos and LSOs | *Ongoing* | 0 |
| 5.1.4.a. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| 5.1.4.b. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| **Output 5.2**: Flood protection measure installed, slope stabilisation techniques adopted and water reservoirs and check dams for water conservation constructed.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number of houses/ area protected from the floods/ landslide  **Targets**: implement 20 projects based on needs identified by the communities to improve the environment  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 5.2.1.a. Conduct needs assessment in consultation with the communities (taking into account VO/LSO plans) | *Ongoing* | 0 |
| 5.2.1.b. Conduct needs assessment in consultation with the communities (taking into account VO/LSO plans) | *Ongoing* | 0 |
| 5.2.2.a. Rehabilitate/construct flood protection walls/water reservoirs, check dams, slope stabilisation/rain water harvesting etc. | *Ongoing* | 129,864 |
| 5.2.2.b. Rehabilitate/construct flood protection walls/water reservoirs, check dams, slope stabilisation/rain water harvesting etc. | *Ongoing* | 0 |
| 5.2.3.a. Strengthen the O & M for the projects implemented | *Ongoing* | 0 |
| 5.2.3.b. Strengthen the O & M for the projects implemented | *Ongoing* | 0 |
| **Output 5.3**: Communities facilitated to develop their capacity to address the issues of the solid and liquid waste management by providing training to community members including women communities on the subject.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Increase in amount of solid and liquid waste disposed/managed through improved methods  **Targets**: 200 community members trained to solid and liquid waste management to improve the environment of their respective communities  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 5.3.1.a. Aware community members in best practices for solid and liquid waste management | *Ongoing* | 18,424 |
| 5.3.1.b. Aware community members in best practices for solid and liquid waste management | *Ongoing* | 6,764 |
| 5.3.2.a. Provide mechanism for solid and liquid waste management at community level | *Ongoing* | 3,000 |
| 5.3.2.b. Provide mechanism for solid and liquid waste management at community level | *Ongoing* | 0 |
| 5.3.3.a Engage community in solid and liquid waste management activities | *Ongoing* | 30,000 |
| 5.3.3.b. Engage community in solid and liquid waste management activities | *Ongoing* | 0 |
| 5.3.4.a. Develop internal monitoring mechanism at the community level for the solid and liquid waste management | *Ongoing* | 1,500 |
| 5.3.4.b. Develop internal monitoring mechanism at the community level for the solid and liquid waste management | *Ongoing* | 0 |
| **Output 6.1:** Community organisations, village organisations and local support organisations formed/ reactivated and their capacity built to promote social cohesion  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number of COs/ VOs/ LSOs meeting condionality criteria;  Number of actions/meeting promoting social cohesion and harmony taken by COs/ VOs/ LSOs; number of community leaders identified  **Targets**: form/ revitalise 133 COs/VOs in the target areas to enhance social cohesion within the communities  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 6.1.1. Set up Cos, VOs and LSOs in the target areas | *Ongoing* | 4,256 | 2,536,723 | 89% |
| 6.1.2. Strengthen COs, VOs and LSOs through various training programmes | *Ongoing* | 20,748 |
| 6.1.3. Identify the poorest/ most vulnerable individuals through the communities | *Ongoing* | 0 |
| **Output 6.2:** Village Development Plans and Area Development Plans prepared through participatory and rights based approaches.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  I**ndicators**: Number of plans developed and endorsed by majority of community; number of actions taken to implement plans  **Targets**: Develop 33 Village Development Plans to ensure participatory planning and development at the community level.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 6.2.1. Hold village assemblies for developing community and village development plans | *Ongoing* | 16,500 |
| 6.2.2. Develop village development plans through a participatory and rights based approach. | *Ongoing* | 8,976 |
| 6.2.3. Develop Participatory Monitoring & reporting System (implementation of plan under relevant heading) | *Ongoing* | 3,150 |
| **Output 6.3:** Rehabilitate and construct Basic Community Physical Infrastructure (CPIs) through the communities.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Number of projects implemented in line with the priority by the community; the amount of income produce through skilled and unskilled labour, sector specific impacts; e.g., Kilo Watts produced, length of street pavement and others  **Targets**: implement 93 community physical infrastructure projects to rehabilitate the damages structures in the origin of IDPs and flood affectees  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 6.3.1. Conduct participatory resource constraints analysis at CO level to identify pressing community needs through follow-up visits and prioritise | *Ongoing* | 0 |
| 6.3.2. Rehabilitate and construct Basic Community Physical Infrastructure (CPIs) through the communities. | *Ongoing* | 1,509,669 |
| 6.3.3. Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| **Output 6.4:** Enhanced quality of social services at the community-level based on the needs identified by the communities.  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Increase in the number of individuals accessing Health, Education, and others; number and nature of social sector results such as increase in enrollment, decrease in drop outs at school, number and nature of health facilities improved  **Targets**: Implement 10 projects to improve the social service delivery within the target communities  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | 6.4.1. Conduct needs assessment by the line departments and communities to identify the social services that require restoration and rehabilitation. | *Ongoing* | 6,000 |
| 6.4.2. Rehabilitation and retrofitting of social sector government buildings through private sector engagement. | *Ongoing* | 340,893  - |
| **Output 6.5:** Increased community access to safe drinking water, improved sanitation schemes in the targeted areas  **Baseline**: 20 million affected by floods in 2010; 5 million affected by floods in 2011; 1.7 million Afghans  **Indicators**: Reduced incidence of water borne diseases; saved time to fetch water; number and nature of best alternatives adopted by the communities to improve sanitation situation within the communities  **Targets**: Implement 10 projects to improve the WATSAN delivery within the target communities.  **CP Outcome**: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG targets | Awareness raising on environmental and health-related issues connected to poor hygiene initiated through Behavioral Change Communication initiative. | *Ongoing* | 29,408 |
| Conduct needs assessment in consultation with the communities (taking into account VO/LSO plans) and the relevant government departments for rehabilitating/ constructing water supply schemes | *Ongoing* | 29,000 |
| Construction and repair of Water Supply Schemes as identified by the community in targeted areas | *Ongoing* | 422,058 |
| Strengthen community monitoring and O & M System | *Ongoing* | 0 |
| Construction and repair of Sanitation Schemes as identified by the community | *Ongoing* | 454,524 |

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| --- | --- | --- | --- | --- |
| Expected Output | Status of activity | AWP Budget ($) | Expenditure ($) | % Delivery |
| Human Resource  Travel  Equipment  Local office  Publication  Research Studies  Conferences  Visibility  Web based MIS  Etc. | On going | 3772934 | 3432100 | 91% |

**Annex 2: Annual Project Quality Assurance Assessment**

|  |  |  |
| --- | --- | --- |
| **No** | **Project Output** | **Assessment** |
| 1 | Greater social cohesion and empowerment through community development in refugee/IDP affected and hosting areas | Exemplary (5) \*\*\*\*\* |
| 2 | Improved livelihoods and local economies in IDP and refugee affected and hosting areas | Exemplary (5) \*\*\*\*\* |
| 3 | Restoration of social services and infrastructure in IDP/refugee affected and hosting areas | Exemplary (5) \*\*\*\*\* |
| 4 | Improved social protection for the vulnerable communities | High (4) \*\*\*\* |
| 5 | Restoration/improvement of the environment in IDP and refugee affected areas | High (4) \*\*\*\* |
| 6 | IDP return anchored and absorption capacity created by small-scale community-based reintegration | High (4) \*\*\*\* |

1. Outcomes describe the intended changes in development conditions that result from the interventions of governments and other stakeholders, including international development agencies such as UNDP. They are medium-term development results created through the delivery of outputs and the contributions of various partners and non-partners. Outcomes provide a clear vision of what has changed or will change globally or in a particular region, country or community within a period of time. They normally relate to changes in institutional performance or behaviour among individuals or groups. Outcomes cannot normally be achieved by only one agency and are not under the direct control of a project manager. [↑](#footnote-ref-1)
2. Outputs are short-term development results produced by project and non-project activities. They must be achieved with the resources provided and within the time-frame specified (usually less than five years). [↑](#footnote-ref-2)