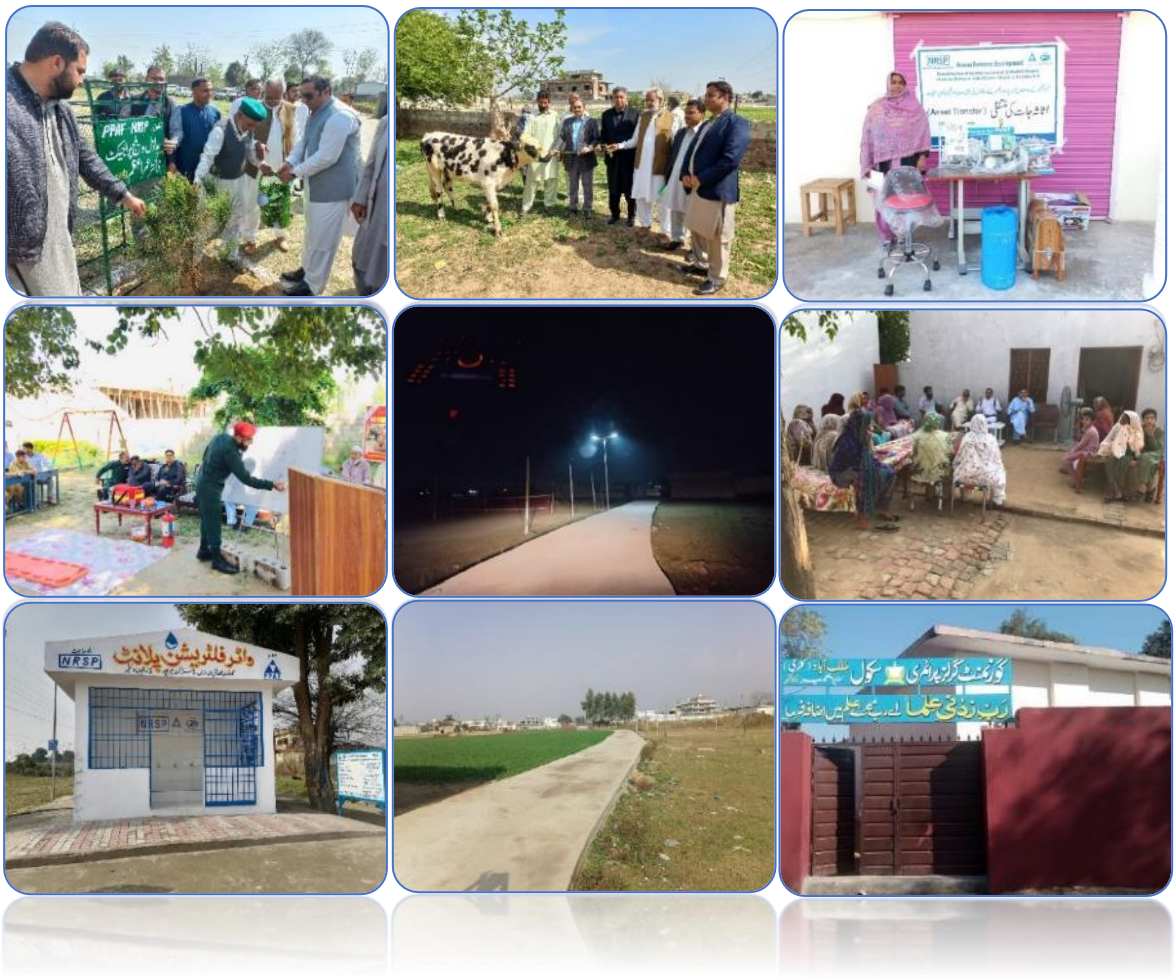
Project Completion Report (PCR)



PPAF OWN RESOURCES

"REHABLITATION AND RECONSTRUCTION
"TWO MODEL VILLAGES" AJK PROJECT

JANURARY 2021 TO DECEMBER-2022

Submitted by; National Rural Support Programme (NRSP)

Project Dashboard

Report Title	Project Completion Report (PCR)
Title of the Project	Rehabilitation and Reconstruction (R&R) of 2 Model Villages (AJK)
Location	Village Chabrian Dattan, UC Afzal Pur, District Mirpur Village Kalari, UC Kalari, District Bhimber
Donor	Pakistan Poverty Alleviation Fund (PPAF)
Executing Agency	National Rural Support Programme (NRSP)
Funding Source	PPAF Own Resources
Budget PKR (Million)	67.61
Duration (Years)	2 (January 2021 to December 2022)
Total Beneficiary HHs	1,066
Total Beneficiary Population	6,519
Sectors/Components	1. Social Mobilization and Institutional Building (SM&ID) 2. Community Physical Infrastructure (CPI) 3. Livelihood Enhancement and Protection (LEP) 4. Environmental Improvement (EI)

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LIST OF ACRONYMS

AJK	Azad Jammu Kashmir
BRCR	Board of Revenue and Commissioner Relief
CHA	Calamity Hit Area
CSA	Calamity Stricken Area
CI	Community Institution
CO	Community Organization
CPI	Community Physical Infrastructure
CRPs	Community Resource Persons
DRMM	Disaster Risk Management & Mitigation
DARMIS	Damage Assessment & Relief Management Information System
DCMC	District Crisis Management Cell
EPA	Environmental Protection Agency
EQ	Earthquake
FD	Forest Department
ESMF	Environmental and Social Management Framework
GoAJK	Government of Azad Jamu Kashmir
HCMC	Head-Crisis Management Cell
ID	Institutional Development
ICP	Internal Controls for Procurement
IFRS	International Financial Reporting Standards
LEP	Livelihood Enhancement and Protection
LG&RD	Local Government & Rural Development Department
MG	Microfinance Groups
NRSP	National Rural Support Programme
NDMA	National Disaster Management Authority
O&M	Operation and Maintenance
PDA	Preliminary Damage Assessment
POR	PPAF Own Resources
PPAF	Pakistan Poverty Alleviation Fund
PP&H	Physical Planning & Housing Department
QPR	Quarterly Progress Report
R&R	Rehabilitation and Reconstruction
RC	Relief Commissioner
SM&ID	Social Mobilization and Institutional Building (SM&ID)
STY	Skill Training for youth
TEVTA	Technical Education and Vocational Training Authority
UC	Union Council
VO	Village Organization

A. INTRODUCTION AND BACKGROUND OF THE PROJECT

Earthquake of strong intensity with 5.58 magnitude recorded at the Richter scale; majorly hit the two districts of Azad Jammu and Kashmir-AJK Mirpur and Bhimber on September 24th, 2019. In response to the disaster, NRSP extended organizational and technical support to Go-AJK especially in damage assessment of earthquake damages based upon its experiences in the Earthquake of AJK October 2005. The Government of AJK, Pak Army, National, Provincial/State and district Disaster Management Authorities, Civil Society, Philanthropists and Non-Government Organizations engaged in the immediate response operations, damage assessments and reporting. District Administrations of AJK have been considered as a central hub for all the services, information sharing, records and all coordination with the concerned stakeholders.

The Crisis Management Cell at the Commissioner Office Mirpur-AJK with representation from all departments was established and headed by the Commissioner Mirpur. Before initiating the damage assessment, a Web App developed by IT Board (DARMIS-Damage Assessment & Relief Management Information System), 30 assessment teams with representatives from Revenue, LG&RD (Local Government & Rural Development) Department, PP&H (Physical Planning & Housing Department), NRSP (National Rural Support Programme) & NDMA (National Disaster Management Authority) were constituted, the collected data from field was stored on the IT Board server online while hard copies of the same were maintained.

According to web-based geo-tagged damage assessment exercises carried out by the Government of AJK along with the National, State level and District Disaster Management Authorities in 2019; 8 UCs of both districts were hit by the earthquake in which 40 people died, 1,225 people were injured, 10,340 houses were damaged (including 3,010 completely damaged & 7,330 partially damaged), 580 cattle were killed and livelihoods (agriculture, business etc.) at large were disturbed.

Go-AJK requested humanitarian organizations including PPAF (Pakistan Poverty Alleviation Fund) for extending their humanitarian support in rehabilitation efforts. Further coordination and communication between Go-AJK and PPAF contributed in designing a rehabilitation assistance program as 2 model villages in both districts with due acknowledgment of PPAF major assistance in Rehabilitation and Reconstruction efforts for the earthquake 2005 affected communities. NRSP being a local organization and its presence in the targeted areas was entrusted with the responsibility of implementing the project.

The selected target model villages are Village Chabrian Dattan, UC Afzal Pur, District Mirpur and Village Kalari, UC Akbarabad, District Bhimber. The selection process involved situation analysis, an extensive consultation process among concerned officials including SMBR, Commissioner Mirpur Division/Relief, In-charge Crisis Management Cell, PPAF delegations NRSP management and dialogue process with affected communities and site visits.

B. EXECUTIVE SUMMARY

The objective of the project was to improve the living conditions of the targeted earthquake affected communities in the 2 villages of District Mirpur and Bhimber through different interventions including social mobilization, community physical infrastructures, livelihood enhancement & protection and environmental improvement with effective engagement of the communities and relevant government stakeholders in their development processes. The project implementation period covered 24 months from 1st January 2021 to 31st December 2022.

The main focus of the intervention remained the rehabilitation and reconstruction of the earthquake 2019 affected targeted areas through a sustainable rural development mechanism. The Idea was to organize community representatives from all walks of life, giving importance to the inclusion of the poor and women, into community institutions (COs and VOs), so that the local level development could be initiated.

To undertake an effective development process and to ensure the quality and sustainability, it was considered important that the skills of the representatives be enhanced through an extensive formal and informal training process on community management skill training, refreshers, exposure visits, and routine community meetings etc. These interventions contributed to strengthening the community platforms, which led them to initiate and sustain development collaboration with relevant government line departments and development organizations after the project period. 65 Community Organizations (COs) and 2 Village Organizations (VOs) were formed/strengthened at sub-village and village level. 117 office bearers were trained on CMST, 33 on LMST and 132 CMST refresher. 5 events of exposure visits were conducted with 112 participants.

The communities experienced a greater participation in the local socio-economic development planning and implementation processes and increased coordination with relevant government line departments and other development agencies. 2 Village Development Plans (VDPs) were formulated and 7 quarterly stakeholders review meetings were held. With the objective of poverty assessment and identification of targeted beneficiaries for project interventions, PSC survey was conducted.

As envisaged for the overall objective of the project, the project contributed towards a substantial increase in access of the earthquake affected communities to community physical infrastructure (CPI) schemes in the 2 targeted villages. The basic community and public services improved in both targeted villages through implementation of infrastructure rehabilitation projects based on village development plan, adopting a participatory process. This component included installation of 2 water filtration plants, rehabilitation/construction of 5,064 RFT damaged sewerage lines & Street pavement, construction of 4 sewerage treatment units (STU), installation of 37 solar street lights, establishment of 2 community resource centers and improvement of missing facilities in 4 government schools.

With the purpose of livelihood enhancement and protection, tangible and intangible assets were transferred to 102 targeted beneficiaries. These beneficiaries were also trained on Asset Management Training. 75 persons were trained on vocational and technical skill training. 23 Cattle sheds were constructed and handed over to the individual beneficiary households which helped them to increase the livelihood conditions through production and protection of the livestock.

In order to contribute to environmental improvement purposes, 20,845 plants of different types including fruit, forest and medicinal plants were distributed and planted in the targeted villages. 3,000 additional mulberry plants were provided to the COs from Sericulture Development department District Mirpur GoAJK. In order to promote kitchen gardening, 2,110 seeds kits were distributed.

C. KEY HIGHLIGHTS

Below are the key highlights of the project;

Social Mobilization & Institutional Building

- Project Support Unit established at District Mirpur for the implementation of the project.
- NRSP existing experienced staff were hired and oriented.
- Baseline/Poverty Score Card Survey was conducted which helped to finalize the beneficiaries for project interventions.
- 65 COs (11 Men, 48 Women and 6 Mix) were formed with total membership of 1,330 (60% women).
- 2 Village Organizations (VOs) were formed one in each targeted village.
- 652 COs meeting were held including 306 COs meeting in village Chabrian Dattan (District Mirpur) and 346 COs meeting in Village Kalari (District Bhimber).
- 1 Project inception workshop event was held.
- 7 Quarterly stakeholder progress review meetings were held one in each quarter.
- 100 sets of PITD and SM registers were printed and provided to COs and VOs.
- 117 office bearers (23 men & 94 women) from COs and VOs were trained on CMSTs.
- 5 events of CMST refresher training were held with participants of 132 office bearers (11 men & 121 women).
- 1 event of LMST for members of both Vos was held with 33 participants (Men 11 and Women 22).
- 1 event of orientation training of CRPs was conducted.
- 5 events of exposure visits conducted with 112 participants (Men 21 and Women 91).
- 2 VDPs were prepared of the project villages.

Community Physical Infrastructure (CPIs)

- 2 Water Filtration Plants one in each targeted villages, were completed.
- 5,064 RFT damaged sewerage lines & street pavement were rehabilitated in both villages.
- 4 stabilization tank/ disposal units were constructed in both villages.
- 37 Solar Street lights were installed in both villages.
- 2 Community Resource Centers were established one in each VO.
- Missing facilities of 4 government schools were rehabilitated.

Livelihood Enhancement and Protection (LEP)

- 102 tangible assets were distributed among targeted families.
- 7 events of AMT were conducted with participants of 110 (33 men & 77 women).
- 23 cattle sheds were constructed.
- 75 targeted participants were trained on 4-months tailoring course.

Environmental improvement

- 20,845 plants were distributed and planted in both villages.
- 2,110 seeds kits were distributed in both villages.

Others

- Taking leverage of PPAF funded project interventions, coordination efforts are continued for joint ventures with Muslim Hands (INGO) for developing/shaping up possible synergies in project area.

D. COMPONENT-WISE PROGRESS UPDATE

1. SOCIAL MOBILIZATION & INSTITUTIONAL BUILDING (SM&ID)

The component wise activities/sub activities have been labelled with reference to the serial numbers of the approved IP (Implementation Plan) of the project. The copy of the IP is annexed as **Annexure 1**.

1.1 Project Agreement signing

The project agreement between PPAF and NRSP was signed w.e.f 1st January 2021 for a 2-year period. The procedural and legal requirements too time. After PSC and detailed VDP formulation exercises, a revised IP was proposed and signed on 28th September 2021 based upon PSC and VDP findings. Due to change in the implementation policies at PPAF level, an addendum was signed in the month of November-2022.

1.2 Establishment of Project Support Unit (PSU)

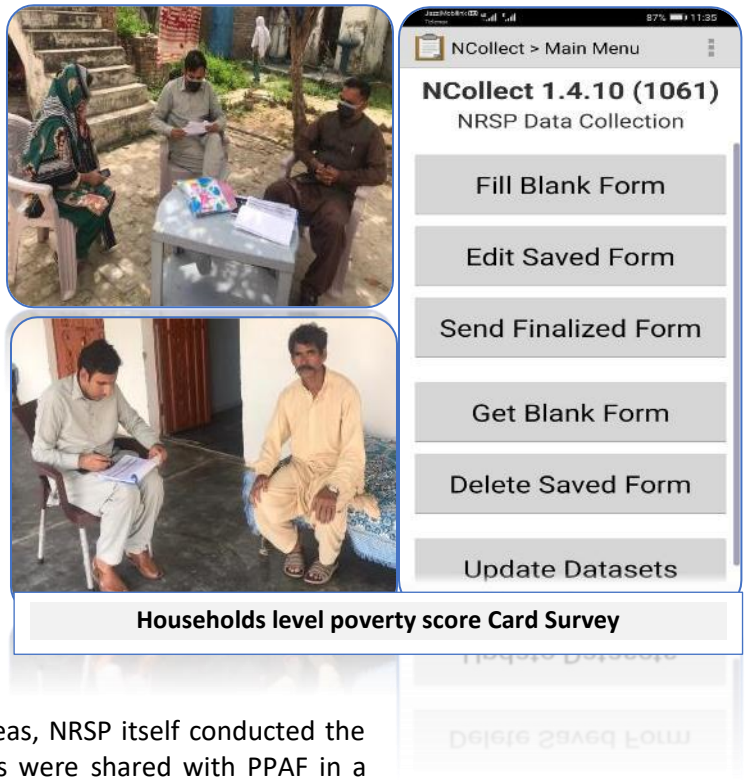
Project Support Unit (PSU) was established at Mirpur for easy accessibility, smooth implementation and coordination purposes with relevant stakeholders. Necessary furniture and fixtures were also furnished in PSU.

1.3 Recruitment of project staff

With the purpose of successful implementation of the project's planned activities, 6 project staff were recruited from the existing experienced NRSP's staff. New hiring was also made when and where it was required.

1.4 Baseline/Poverty Score Card Survey

In the last five years, different poverty reduction initiatives have been undertaken by national and international funding agencies including Government of Pakistan in which extremely poor and destitute people have been targeted for poverty alleviation. Most prominent initiatives amongst these are the direct cash transfer (like BISP), assets transfer and access to financial services for economic activities. All these initiatives had one thing in common; that is the use of Pakistan Poverty Scorecard (PSC) for the selection/identification of targeted beneficiaries. For this, the World Bank designed a simple Scorecard having different poverty assessment indicators, which was used by BISP later-on for national rollout in 2010-11 through Rural Support Programme and other consulting firms. The same PSC application and approach was applied to the project.



Households level poverty score Card Survey

With the objective of poverty assessment within PSC ranges/cut off of 0-18 and 19-23 under livelihood component in target areas, NRSP itself conducted the PSC in the month of June 2020. The results were shared with PPAF in a meeting held on 17th February, 2021 at NRSP regional office Sihala. Keeping in view the requirement of the approved IP, PPAF asked NRSP for conducting a fresh survey in both the villages. NRSP and PPAF team jointly conducted field visit to project site on 11th March, 2021 and based upon observations, survey teams were capacitated further for inclusive PSC process. PSC was formally initiated from 16th March, 2021 and completed on 9th April, 2021 in both villages Chabrian Dattan & Kalari.

According to PSC survey findings, Village Chabrian Dattan has 388 households and 2,310 population including 1,147 men and 1,163 women. Similarly, Village Kalari has 678 households and 4,207 population including 2,084 men and 2,123 women.

As per the PSC findings (**Table 1),** in village Chabrian Dattan, 5 households (1%) ranked in PSC range 0-11, 25 households (6%) in PSC range 12-18, 32 households (8%) in PSC. 19-23, 110 households (28%) in PSC 24-40, 171 households (44%) in PSC 35-59 and 45 households (12%) in PSC range 60 and above. Similarly, in village Kalari, 12 households (2%) ranked in PSC range 0-11, 60 households (9%) in PSC range 12-18, 60 households (9%) in PSC range 19-23, 209 households (31%) in PSC range 24-40, 262 households (39%) in PSC range 35-59 and 75 households (11%) in PSC range 60 and above.

Poverty Score Bands	
Score Ranges	**Poverty Categories**
0-11	Extremely poor
12-18	Chronically poor
19-23	Transitory poor
24-34	Transitory vulnerable
35-59	Transitory Non-Poor
60-100	Non-poor

Table 1: Poverty Score Cards (PSC) status of surveyed HHs

Village	Ultra-poor/ Extremely Poor (0-11)	Vulnerable Poor/Chronically poor (12-18)	Transitory poor (19-23)	Transitory vulnerable (24-34)	Transitory Non-Poor (35-59)	Non-poor (60-100)	Total
Chabrian Dattan	5	25	32	110	171	45	**388**
	1%	6%	8%	28%	44%	12%	
Kalari	12	60	60	209	262	75	**678**
	2%	9%	9%	31%	39%	11%	
Total	**17**	**85**	**92**	**319**	**433**	**120**	**1,066**
	2%	**8%**	**9%**	**30%**	**41%**	**11%**	

1.5 Formation of COs

NRSP engaged its experienced staff in formation/revitalization of community organizations. The existing Microfinance groups were transformed into formal Community Organizations. 65 COs (11 Men, 48 Women and 6 Mix) have been formed against a target of 51. Total membership of households in these COs cumulatively reached 1,330 with 60% women. The district wise summary of COs formation is tabulated as **Table-2.**

Table-2: District wise Summary of COs Formation

Village	Total COs				Membership		
	Men	Women	Mix	Total	Men	Women	Total
Chabrian Dattan	5	18	1	**24**	109	298	**407**
Kalari	6	30	5	**41**	131	494	**625**
Total	**11**	**48**	**6**	**65**	**240**	**792**	**1,032**

Record keeping formats/registers including meeting/resolution format, attendance format, saving format etc. were handed over to all COs.

These democratically organized and elected Community Organizations are now holding regular monthly meetings at settlement/sub-village levels in which development needs, issues and solutions are discussed and proposed. Each Community Organizations established/revitalized consists of 15-20 member households among which two office bearers are democratically elected as President and Manager of each CO. The office bearers were selected and trained in three days Community Management Skills Trainings (CMSTs). CMSTs helped office bearers to understand the concept of participatory planning and development at local level and improved their skills for managing the operations of respective community organizations including conducting of routine meetings, savings practices, development planning, record keeping, organizing and motivating communities for development causes etc. CMSTs remained evident in building capacities of community representatives; further leading to the strengthening of Community Platforms as a whole



Meeting of CO Chabrian Jattan Boys School Muhallah (F), Village Chabrian Jattan, UC Afzalpur, District Mirpur

to run the operations more efficiently. The revitalized COs are also being federated into the concerned Village Organization for their increased and formal involvement in local level planning and development in collaboration with relevant stakeholders.

1.5 Formation of VOs

2 Village Organizations (VOs) were formed in both project Villages i.e. Kalari (District Bhimber) and Chabrian Dattan (District Mirpur). Total membership in these 2 VOs is 115 with 74% membership of women. The district wise summary of VOs formation is tabulated as **Table-3**. COs, Record keeping formats/registers including meeting/resolution format, attendance format, saving format etc. were handed over to VOs.

Table-3: District wise Summary of VOs Formation

Village	Total VOs	Men Member	Women Member	Total
Chabrian Dattan	1	13	30	**43**
Kalari	1	17	55	**72**
Total	**2**	**30**	**85**	**115**

Each CO nominated at least two members as part of the concerned Village Organization/s; which further represents their sub-village level COs and took part in the village level development planning through Village Development Plans (VDPs). Both VOs formulated Village Development Plans (VDPs) for respective villages, with the participation of all COs in the area. In these VDPs, priorities and needs for improvement and access to public services, reduction of poverty etc. were addressed. The VDPs were shared with PPAF which contributed in revision of Implementation Plan (IP).

1.6 COs/VOs Meetings

652 COs meeting were held including 306 COs meeting (Men 45, Women 218 and Mix 43) in village Chabrian Dattan (District Mirpur) and 346 COs meeting (Men 48, Women 256 and Mix 42) in Village Kalari (District Bhimber). These meetings contributed to facilitation during the PSC survey, identification/distribution of plants and vegetable seed kits, nomination for vocational and technical skills training, review of CPIs progress and routine agenda items etc. These meetings were attended by the project staff and the representatives of the relevant government line departments and extended their sector specific technical backstopping for various agenda items. PPAF developed a MIS for this project which was exclusively utilized for capturing different components of project including social mobilization.



Meeting of VO Chabrian Dattan, UC Afzalpur, District Mirpur

The project team also updated the social mobilization records in NRSP's Social Mobilization MIS. The district wise summary of COs/VOs meetings are tabulated as **Table-4.**

Table-4: District wise Summary of COs/VOs meetings

Village	Total COs meeting				VO meeting
	Men	Women	Mix	Total	Women
Chabrian Dattan	45	218	43	**306**	24
Kalari	48	256	42	**346**	23
Total	**93**	**474**	**85**	**652**	**47**

1.7 Project Inception Workshop

Project inception workshop for project staff was held virtually on 1st-2nd April, 2021 keeping in view the third surge of Covid-19 in the country.

The Project Manager and other PPAF sectoral heads/representatives delivered sessions. Project staff were oriented on overall project objectives, key deliverables, PPAF's sectoral



Project Inception Workshop for Project Staff

guidelines including the project specific MIS, Monitoring, ESMF, Finance, Procurement and Media. NRSP's project, regional and Head Office sectoral staff participated in the workshop from the regional and Head Offices.

1.8 Quarterly stakeholder progress review meetings

The Quarterly Stakeholders Progress Review Meetings were one of the key planned project activities. In these meetings, the programmatic progress of project activities achieved against the set targets was reviewed and the way forward was discussed with the relevant stakeholders for coordinated efforts.



A glimpse of 2nd quarterly Stakeholder Workshop

Seven Quarterly Stakeholder progress review meetings were held one in each quarter. These events were attended by district administration, officials of relevant government line departments, i.e., Agriculture, Forest, Livestock, Poultry, EPA and other development agencies like Muslim Hands as well as the representatives of COs/VOs and the project staff.

1.9 Printing of SM and PITD registers

Keeping in view the record keeping and visibility purposes, 100 PITD and SM registers were printed and provided to the community institutions.

1.10 EOP Experience Sharing and Lesson learnt Workshop

The purpose of this activity was to share and apprise the relevant stakeholders of the experiences and lessons learnt from the project. The relevant stakeholders both, public and private, have been engaged in various stages of the project from design to completion mostly through Quarterly Stakeholders Progress Review Meetings. The activity was planned for January 2023 and PPAF was requested to grant No-Cost Extension for two months **(**January–February 2023**)** however PPAF advised NRSP to skip the event and consider the closure of the project within the already approved timeline i.e., by December 2022.

1.11 Community Management Skills Training

Community Management Skills Trainings (CMST) contributed to strengthening the capacities of the office bearers/representatives of community platforms leading them to efficiently organize people and community meetings, record keeping, and practice of savings at the community level, development of linkages, promoting good governance and accountability at community level. This has been evident during the formation of community platforms by community activists, the conduction of routine meetings, the initiation of development planning at village level etc.

It was mandatory to train two office bearers from each CO and VO to be revitalized under this project on CMST. The trained community members played a vital role in strengthening their community platforms as trusted community-level institutions.

The methodology adopted for this training event included presentations, group discussions, brainstorming, practical exercises, etc. The key sessions included; Brief introduction and approach of the R&R model village project; Social Mobilization and RSPs; CO/VO/LSO; Micro Investment Plan (MIP), VDP; concept of Poverty, Development; Identification and implementation procedure of CPIs; savings and linkage development etc.



A glimpse of 4th CMST Event, Village & UC Kalari, District Bhimber

117 office bearers from COs and VOs were trained against the project life target of 102 persons. The office bearers of all the targeted COs and VOs were trained in CMST. The district - wise summary of CMST events tabulated below **(Table-5);**

Table-5: District wise Summary of CMST Events

District	Total No of Events	Men	Women	Total Pax
Mirpur	2	12	36	**48**
Bhimber	3	11	58	**69**
Total	**5**	**23**	**94**	**117**

1.12 Community Management Skills Training refresher

Five events of Community Management Skills Training (CMST) Refresher were held which included two events in District Mirpur with 53 participants (6 men and 47 women) and three events in District Bhimber with 69 participants (11 Men and 58 women). A one-day refresher training was conducted for Presidents and Managers of Community Organizations for the purpose of mobilizing and strengthening their capacities to identify their problems and decide their priorities on their own.



A glimpse of 1st CMST refresher Event, Village Chabrian Dattan, UC Afzalpur, District Mirpur

The Training aimed to enhance the knowledge, skills and capabilities of the participants in planning and managing their developmental

activities and to utilize the available local resources as well. It provided the participants with an opportunity to build their capacities to break the vicious cycle of poverty by undertaking poverty reduction and income generating activities on their own according to the community needs. The district wise summary of CMST refresher events tabulated as **(Table-6);**

Table-6: District wise Summary of CMST Refresher Events

District	Total No of Events	Men	Women	Total Pax
Mirpur	2	6	47	53
Bhimber	3	5	74	79
Total	**5**	**11**	**121**	**132**

1.13 Leadership and Management Skills Training (LMST) for VO members

A one day event of Leadership and Management Skills Training (LMST) for members of VOs Chabrian Dattan & Kalari was held on 25th November, 2021 at Kalari Welfare Trust Office with 33 participants (Men 11 and Women 22).

District level senior officials of relevant government line departments including the Agriculture, Livestock and Poultry Departments participated in the meeting and discussed sector-specific interventions.



A group photo of GLDs representative participated in LMST of VOs event, District Bhimber

The methodology adopted for this training event included presentations, group discussions, brainstorming, practical exercises, etc. The key sessions included understanding the three-tiered social mobilization approach, VO organizational structure and governance, village development planning & resource mobilization and compliances with AML/CTF rules and regulations etc.

1.14 Identification and Orientation Training of CRPs

One event of orientation training for CRPs was held in which CRPs from two targeted villages and other adjoining areas participated. Total 27 CRPs were trained including 19 men and 8 women.

The purpose of the training was to educate the CRPs about the project strategy, roles and responsibilities and required collaboration to ensure the smooth implementation of the project.



Orientation Training of CRPs

The methodology adopted for this training event included presentations, group discussions, brainstorming, practical exercises, etc. The key sessions included a brief introduction and approach of the R&R model village project, Social Mobilization and RSPs, CO/VO/LSO formation, record keeping, linkage development and compliances with AML/CTF rules and regulations, etc.

1.15 Exposure Visits

Under the project, exposure visits were arranged for activists from the targeted villages to other areas in AJK. The purpose was to share experiences and to witness practical and do-able examples of similar development initiatives where people have improved their livelihoods through the support of community institutions support and other stakeholders.

To conceptualize and demonstrate the success stories of the three-tier social mobilization approach being adopted by RSPs and the transformation process of acquired knowledge during the Implementation of the ongoing R&R project and beyond the project life were also the key objectives of the activity.



Exposure visits of community activist of District Mirpur& Bhimber to CPI Community Bus-Stop- CO Chack Mali, Village Potha, UC Tarala, District Kotli

A total of 112 activists, including 21 men and 91 women participated in five different events in NRSP program districts Poonch and Kotli. The district-wise summary of exposure visits has been tabulated as **Table 7.**

Table-7: District wise Summary of Exposure Visits

District	Total No of Events	Men	Women	Total Pax
Mirpur	2	12	30	42
Bhimber	3	9	61	70
Total	**5**	**21**	**91**	**112**

1.16 Preparation & revalidation of VDPs

Village Development Plans (VDP) of the targeted villages Chabrian Dattan and Kalari were formulated by the communities of the respective villages. In order to further strengthen the participatory integrated development planning process, NRSP facilitated these Community Institutions in the formulation of Village Development Plans. The local communities under the program were mobilized and organized to form and establish different tiers of interconnected Community Institutions which include Community Organizations (COs) at Mohalla level and Village Organization (VO) at Village Level.

In order to have basic data and poverty ranking of the households of the village, the project team conducted a household-level PSC /Baseline Survey. NRSP had an Android based PSC tool which has been

developed at National level indicators used under BISP Survey. A standard VDP format was customized and used for the activity.

Besides the collection of quantitative data on baseline development indicators of a village, local community groups including women and youth were involved in deriving various households' level socio-economic and livelihood analyses and the identification and prioritization of required development interventions in their village. During the Village Development Plan (VDP) formulation process, the active participation of Key informants during Focused Group Discussion highly contributed in developing the community ownerships of VDP prepared itself by all segments of the local community.



VDP revalidation workshop Village Chabrian Dattan, UC Afzalpur, District Mirpur

The purpose of preparing the VDP was to identify and prioritize the development issues of the village and develop such mechanisms as would encourage active community participation and effective utilization of local resources in resolving development issues in short, medium, and long-term perspectives.

The VDP was mainly based upon the physical, social, economic, and livelihood analysis of the Village Community leading towards the identification and prioritization of development problems and the preparation of at least a 2 years development plan for the village. The VDP identified both internal (community) and external resources required for implementation of identified development activities. The VDP contributed in developing a future vision and road map for their overall socio-economic well-being and prosperity. The VDP encouraged a lead role of Community Institutions for efficient delivery of development services at household, neighborhood, and village levels.



VDP revalidation workshop Village Kalari, UC Kalari, District Bhimber

The VDPs were revalidated in grand workshops which were held separately in both villages. These workshops were attended by relevant stakeholders/officials from public and private sectors and shared their inputs.

2. COMMUNITY PHYSICAL INFRASTRUCTURE (CPI)

2.1 Prepare feasibility design, survey, cost estimation of filtration plants, sewerage lines and stabilization tank and technical support during implementation

The feasibility study surveys, cost estimates and project digests of CPIs were prepared by the Project Engineers and approved after the internal (PITD HO) and external (PPAF) review process. These CPIs included water filtration plants, damaged sewerage lines & street pavements, construction of stabilization tanks/ disposal stations, street lights, improvement of schools missing facilities, including washroom & boundary walls, for government schools and cattle sheds etc. PITD section HO conducted different field visits and extended technical backstopping to project team in preparation of feasibility studies, social and technical appraisals and designs. Head Office officials also visited the project sites to ensure compliances during implementation.

2.2 Provision of Safe Drinking water (2 filtration plants)

PPAF initially approved the construction of two Reverse Osmosis (RO) filtration plants in both model Villages viz. Chabrian Dattan and Kalari within the Community Physical Infrastructure (CPI) component. After the signing of the TOP, drilling of bores was completed for both plants. On the recommendation of PPAF water sample tests were conducted by PCRWR. Based upon the water sample test reports, PCRWR recommended the installation of simple filtration plants. Both filtration plants were successfully installed in the respective villages and started providing of safe drinking water to the targeted beneficiaries.

2.2 (a) Water Filtration Plant Chabrian Dattan

Water Filtration Plant was completed and started providing clean water to the communities. It has been installed along the main road from Mangla to Jatlan. The Water Filtration Plant engaged for purifying water and making it suitable for human consumption which ensured to prevent any short-term or long-term health risks for adverse impacts of the polluted water. It is anticipated that with safe drinking water, the overall health of the beneficiary population will improve thereby reducing medical expenses as well. The installed filter plant was specially designed for water purification. It absorbs most organic chemicals chlorine, insecticides and pesticide etc. It also removes odours and gives water a natural taste. The project is benefitting 120 households directly and about 200 plus households indirectly. The beneficiary population is 834 including 421 men and 413 women.



Water Filtration Plant Village Chabrian Dattan, UC Afzalpur, District Mirpur

2.2 (b) Water Filtration Plant Kalari

Water Filtration Plant Kalari was completed and started providing clean water to the communities. Both the filtration plants had the same specifications except for the sand vessel. It has been installed on the Kalari More roadsides.

The project is benefitting 100 households directly and about 250 plus households indirectly. The beneficiary population is 703 including 363 men and 340 women.



Water Filtration Plant Village & UC Kalari, District Bhimber

2.3 Technical Training of filtration plant operator

The implementing COs/VOs had identified the plant operators. The training of plant operators held after installation of the plant.

2.4 Rehabilitation of damaged sewerage lines & Street pavement

2.4 (a) Rehabilitation of 2,423 RFT damaged sewerage lines & Street pavement in Chabrian Dattan

Underlining of the 1,110 RFT sewerage lines was completed along with the Main holes. In addition, 2,423 RFT of street pavement also constructed. The project is benefitting 165 households directly and about 200 plus households indirectly. The beneficiary population is 1,139 including 572 men and 567 women.

Construction of sewerage line of 1,110-ft length is one of the components of the project. The diameter of the precast RCC pipe used in the sewer is 9". This sewerage line was properly connected with the main existing sewerage line of 1,313 RFT, which was connected with the newly constructed sewerage treatment units. Keeping in view the priority needs of the community, the street pavement of 2423-ft long was constructed under the project. Gravel was used as the sub base material and the thickness of the sub base layer was 6" properly compacted. PCC (1:2:4) of 6" thickness was provided on top of the base course as the surface course.



Underlining of sewerage lines & Street pavement, Village Chabrian Dattan, UC Afzalpur, District Mirpur

The project has provided remedial measures against losses due to the runoff from rains and contaminated water from houses in the catchment area. It has improved the accessibility of community members towards social and economic centers like masjid, bazars and main road. It also contributed in improved living conditions of the people of the village. It helped in increasing social cohesion, ownership of infrastructures and sense of responsibility and overall environment of the locality.

2.4 (b) Rehabilitation of 2,641 RFT damaged sewerage lines & Street pavement in Village Kalari

Underlining of 2,641 RFT sewerage lines was completed along with the manholes. 2,215 RFT of street pavement have been completed. The project is benefitting 195 households directly and about 250 plus households indirectly. The beneficiary population is 1,357 including 689 men and 668 women.

Construction of a sewerage line of 2,641 RFT length was one of the components of the project. The diameter of the precast RCC pipe used in the sewer is 9", 12" and18. This sewerage line has been properly connected with the newly constructed sewerage treatment unit under the project. Keeping in view, the priority needs of community, the street pavement of 2,215 RFT long was done under the project. Gravel was used as the sub-base material and the thickness of the sub base layer was 6" properly compacted. PCC (1:2:4) of 6" and 4.5" thick provided on top of base course as surface course.



Underlining of sewerage lines & Street pavement, Village & UC Kalari, District Bhimber

The project has provided remedial measures against losses due to runoff from rains and contaminated water from houses in the catchment area. It has improved the accessibility of community members towards social and economic centers like masjid, bazars and main road. It has also contributed in improved living conditions of the people of the village. It has helped in increasing social cohesion, ownership of infrastructure, a sense of responsibility, and the overall environment of the locality.

2.5 Construction of Stabilization tank/ disposal station

2.5 (a) Sewerage Treatment Unit-Village Chabrian Dattan

TOP was signed and the execution for 3-STU tanks started and completed. The project is benefitting 139 households directly and about 200 plus households indirectly. The beneficiary population is 968 including 492 men and 476 women.

Specifications of the constructed sewage treatment unit are; A-36'x20'x6', unit -B 30'x10'x6' and unit -C 15.5'x8'x6'. Sewage water enters into a chamber from one side where solids are separated and black water then enters into a larger portion of the tank through a T-pipe. The water then passes into the next portion

Stabilization Tank-Village Chabrian Dattan

of the tank through a gravel filter. In this portion, Effective Microbes (E.M) solution is added that accelerates the treatment process hence reduces the bad smell and bacteria. STU takes raw sewage in, allows the solids to settle (sludge) and allows the remaining liquid to flow through the gravel filter into the next chamber. Microorganisms in the anaerobic environment in the tank digest the sludge and scum. Scum on the surface is also prevented from leaving the tank. Sludge retention time and quantity is reduced by introducing additional Effective Microorganisms (EM) in the last chamber of the STU. Purified water received from the effective microbial tank will be collected in the 8-inch UPVC Pipe. From the effective microbial tank water will be conveyed to a natural creek.



The project has provided an improved sanitation system in the area and increased the aesthetic appeal of the locality. It has helped in bringing better health due to a clean living environment. It has also created social cohesion and awareness among the people and saved the time and labor of the community.

2.5 (b) Sewerage Treatment Unit-Village Kalari

The construction of the STU tank at Village Kalari has been completed. It was affected due to the monsoon rains of 2022 and physical work was re-initiated and completed accordingly. The project is benefitting 53 households directly and about 100 plus households indirectly. The beneficiary population is 377 including 171 men and 206 women.

STU combines the different components of sewage treatment into one compact unit for 53 households i.e., the size of the separation tank (8'x16'), sedimentation tank, (13'x16') gravel filter (1.5'x16') and effective microbial tank (8'x16'). The STU takes advantage of the septic tank premise along with filtration and effective microbial treatment at the same time which makes it possible to reduce the sewage retention time. Sewage water enters into a chamber from one side where solids are separated and black water then enters into a larger portion of the tank through a T-pipe. The water then passes into the next portion of the tank through a gravel filter. In this portion, Effective Microbes (E.M) solution is added which accelerates the treatment process hence reducing the bad smell and bacteria. The STU



Stabilization Tank-Village Kalari

takes raw sewage in, allows the solids to settle (sludge) and allows the remaining liquid to flow through the gravel filter into the next chamber. Microorganisms in the anaerobic environment in the tank digest the sludge and scum. Scum on the surface is also prevented from leaving the tank. Sludge retention time and quantity a reduced by introducing additional Effective Microorganisms (EM) in the last chamber of the STU. Purified water received from the effective microbial tank will be collected in the 8-inch UPVC pipe. From the effective microbial tank water will be conveyed to natural creek.

The project has provided an improved sanitation system in the area and increased the aesthetic appeal of the locality. It has helped in bringing better health due to clean living environment. It has also created social cohesion and awareness among the people and saved the time and labor of the community.

2.6 Street Lights

Under the project, initially 30 solar street lights were installed as per the approved IP. Additionally, 7 more solar street lights were installed after cost re-allocation. This resulted in a total installation of 37 solar street lights in the project area. The project is benefitting 410 households directly and about 350 plus households indirectly. The beneficiary population is 2,838 including 1,141 men and 1,397 women.



Vast areas in Model Villages Chabrian Dattan & Kalari, is now lightened-up with installation of 37-solar street lamps

Solar Lighting Systems were installed to provide adequate lighting for the community. The solar street light for 27 single and 10 double arms installed. The specifications of these solar street lights are model SE-ST 250 Watt All in one led Solar Street Light Including; - LED Light Philips 250-Watt, solar panel 60-Watt, lithium battery 70 AH and solar charge controller 10 ampere.

The project has provided lighting facilities to the beneficiary households. It has also improved the living standard of the community people to some extent. It has created social cohesion and awareness among the people.

2.7 Establishment of Community Resource Center

The Community Resource Centers in both villages Chabrian Dattan and Kalari were established with added features of a vocational center, a library, a first aid kit and a disaster risk reduction kit. 75 out of 75 targeted participants were enrolled and trained on 4-months tailoring course. The beneficiaries included 35 women in Community Resource Center-Chabrian and 40 women in Community Resource Center-Kalari. VOs hired qualified



Community Resource Center-Kalari District Bhimber

Training Instructors for the training courses. VOs prepared a plan to operate the center after the closure of the project. These centers have collaborated with the local market and a private school and got orders for uniforms and clothing.

2.8 & 2.9 Washroom construction & Boundary Walls for Government schools

The proposals for activity 2.8 (Washroom construction) & 2.9 (Boundary walls) for 4 government schools in both villages were completed. School wise the following work done under the project;

a. <u>Improvement of Schools Missing Facilities Government Girls Primary School (GGPS) Chabrian Dattan</u>

The project consists of the renovation of the school building including painting& coloring work, plumbing and electrification and playground flooring. The brick masonry work for the extension of the height of the boundary wall 192 feet long was also constructed around the school premises.



Improvement of GGPS Chabrian Dattan, Village Chabrian Dattan, District Mirpur

The height of the boundary wall was also raised. It was designed to meet the demand of the community people for improved protection and the educational system in the village and surroundings. Total 22 students (4 boys and 18 girls) and one teacher are at GGPS Chabrian Dattan.

b. <u>Improvement of Schools Missing Facilities Government Boys Primary School (GBPS) Chabrian Jattan</u>

The project consists of the renovation of the school building including paint& color work, plumbing and electrification and playground flooring.

The brick masonry work for the extension of the height of the boundary wall 291 feet long was also constructed around the school premises.



Improvement of GBPS Chabrian Jattan, Village Chabrian Jattan, District Mirpur

The height of the boundary wall was also raised. It was designed to meet the demand of the community people for improved protection and the educational system in the village and surroundings. Total 53 students (43 boys and 10 girls) and one teacher are at GBPS Chabrian Jattan.

c. Rehabilitation & Reconstruction of Government Girls Primary School Malikabad

The project consists of the reconstruction of one washroom (6'x5'x8') with a septic tank (6.5'x6'x5'). The renovation of the existing school building included PCC (1:2:4) roofing for the control of leakage and seepage; maintaining the size of the roof as 51'X16' with the thickness of 3"; the re-fixing of three windows (4'x 4') and two windows (6'x 4') and complete painting works of the school building with distempering whitewash and oil painting of doors and windows etc. as per the design and specifications mentioned in the project digest.



Improvement of GGPS Malikabad, Village Kalari, District Bhimber

The one washroom of 6'X5' was constructed with the necessary electrical fittings along with complete accessories for the sanitary fittings and plumbing works. Paintwork was also carried out. The brick masonry work for the extension of the height of the boundary wall was 220 feet long also constructed around the school premises. It has been designed to meet the demand of the community people for improved protection and the educational system in the village and surroundings. Total 68 girls students and one female teacher are at GGMS Malikabad.

d. Rehabilitation & Reconstruction of Government Masjid Maktib School Dhowk Abdullah Gowah

The project consists of the construction of two washrooms (12'-9"x5'x8') with a septic tank (6.5'x6'x5'). Both washrooms of (12'-9"x5'x8') were constructed with the necessary electrical fittings along with complete accessories for the sanitary fittings and plumbing works. Paintwork was also carried out. The 398 feet long boundary wall also constructed around school land for the protection of school premises. It was designed to meet the demand of the community people for an improved educational system in the village and surroundings.



Improvement of GMMS Gowah, Village Kalair, District Bhimber

The improvement of missing facilities in the school like washrooms, boundary walls, renovation of the school building including paint, colour work, plumbing and electrical works have improved enrollment and reduced the dropout ratio in the targeted schools. Total 47 boys students, one Qari and one other male teacher are at GMMS Dhowk Abdullah Gowah.

3. LIVELIHOOD

3.1 Provision of tangible assets transfers as per PSC and LIP (0-18)

VOs meetings in both project villages were held during the 4th quarter where main agenda items in the light of IPs were discussed. Formal LIPs for the 102 targeted beneficiaries of PSC (0-18), identified through PSC, were prepared. Activity/group-wise separate committees were formulated in both project villages. Following the set procedure for approval of procurement, the procurement process was completed and different types of assets were distributed to 102 families (30 men and 72 women).



Distribution of assets to the PSC 0-18 families under the project

5 different events were held (2 in Village Chabrian Dattan and 3 in Village Kalari) for the distribution of these assets to the targeted families. These events were attended by senior government officials including the DG Livestock and Dairy Development, GoAJK, the Deputy Commissioner Mirpur and senior officials of the Poultry, Livestock and Agriculture Department of District Mirpur & Bhimber Districts. The respective beneficiary households, and representatives of COs and VO, and other notables of the area also attended the events. The summary of district and type wise asset distribution is tabulated as Table 8.

Table-5: Summary of Assets distributions

Type of Assets	Mirpur	Bhimber	Grand Total
Baby Pico (1), Overlock (1) & material (tough bukram, nalki overlock)	-	1	**1**
Baby Pico (1), Overlock (1), Sewing machine (1)	2	-	**2**
Barber Shop	-	1	**1**
Beautician	-	1	**1**
Chips grinding machine.	1	-	**1**
Expansion in homebased garments, Tailoring Machine.	1	-	**1**
Generator and tranky for tire shop	-	1	**1**
Karyana Store	-	5	**5**

Table-5: Summary of Assets distributions			
Type of Assets	**Mirpur**	**Bhimber**	**Grand Total**
Livestock-Buffalo	1	1	**2**
Livestock-Cow	-	11	**11**
Livestock-goats	18	44	**62**
Pluming equipment (Jeck Hammer, Vibrator Machine)	1	-	**1**
Shattering.	1	-	**1**
Shop of plastic vessels (bartan)	-	2	**2**
Tailoring Machine & tools (Complete Kit)	3	3	**6**
Tea stall.	-	1	**1**
Tools for whitewash (Compressor Machine, Ghori (2), and Stair)	1	-	**1**
Winter Garments & Cart	1	-	**1**
Wood Stall of Cordwood	1	-	**1**
Grand Total	**31**	**71**	**102**

3.2 Asset management Trainings

Seven events of Asset Management Training (AMT), each having a duration of 2 days, were held for the identified beneficiaries under Asset Transfer. Total 110 Asset beneficiaries (33 men and 77 women) were trained in these events. The key objectives of these events were to enhance the knowledge, skill, and capabilities of the participants in a business establishment, business cycle, planning, entrepreneurship, and assets management, etc.



3rd event of Asset Management Training Village Kalari, District Bhimber

The methodology adopted for this training event included presentations, group discussions, brainstorming, practical exercises, etc. The key sessions include; brief introduction and approach of the R&R model village project; definition of business and business cycle; business planning; successful entrepreneurship; market analysis and its 6 elements; enterprise development and its key features; basic accounting and group planning etc. The district wise Summary of Asset Management Trainings have been tabulated as **Table 9.**

Table-9: District wise Summary of Asset management Trainings				
District	**Total No of Events**	**Men**	**Women**	**Total Pax**
Mirpur	2	16	15	31
Bhimber	5	17	62	79
Total	**7**	**33**	**77**	**110**

3.3 Construction of the Cattle sheds

Under the project, initially 16 cattle sheds (10 at Village Chabrian Dattan and 6 at Village Kalari) were approved and constructed. Additionally, 7 more cattle sheds were constructed after cost re-allocation. This added a total installation of 23 cattle sheds (12 at Village Chabrian Dattan and 11 at Village Kalari) in the project area. The project is benefitting 23 individual households and the beneficiary population is 164 including 81 men and 83 women.



Cattle shed constructed at Village Chabrian Dattan

The construction of low-cost cattle sheds was designed to improve the production of animals and reduce the diseases due to harsh weather conditions. Out of 23 cattle sheds, 8 are of the size 12'x 12', 8 of 12'x16' and 7 of 12'x18'. The sizes of the cattle sheds were finalized by the project team based upon number of livestock and the future need of the animals/livestock of the beneficiary households.

Low-cost cattle sheds were constructed with brick masonry walls. The shed roofing were supported with steel girder H-Shaped and MS pipe 1.5"x1.5", 1.5"x1.5" frame for Poly Aluminum Corrugated Sheets. 1/2" thick cement/sand plaster was made on interior and exterior walls. Iron mesh wire was provided with MS pipe 1" inch for windows. Exhaust and celling fans were provided for ventilation. The provision of electrical accessories and plastic fiber drums for drinking water for livestock was also an added feature.

The project has helped to ensure the protection and production of the animals. It has also improved the socio-economic conditions of the beneficiary households, social cohesion and awareness among the people.

3.4 Prefab bamboo panels and roof for Double Octagon structure

Upon the demand/request of the VOs, NRSP requested Heritage Foundation to extend technical support for introducing CARBON FREE construction of a model animal shelter (Prefab bamboo panels and roof for Double Octagon structure) for demonstration/ innovation purposes. This activity included the construction of 02 demo cattle sheds of vernacular and carbon-free bamboo material. Heritage Foundation shared a tentative design which was supposed to be finalized after the internal review process. In an internal progress review meeting, held on 11th February, 2022, RGM AJK region advised designing of individual cattle sheds rather than communal purposes keeping in view localized traditions and possible post-intervention ownership issues.

As discussed and agreed, HF was supposed to train a batch of skilled persons from targeted villages regarding CARBON FREE construction of model animal shelter. However, in the month of October-2022, after extended communication and coordination, Heritage Foundation (HF) regretted at belated stage, its

inability to arrange a training activity for skilled person in Makli, Thatta Sindh Province due to engagement of HF in post-flood 2022 rehabilitation activities. Accordingly, the activity was dropped and the budget was re-allocated to the construction of conventional cattle sheds.

3.5 Youth Training on Vocational and technical skills (19-23)

The Livelihood Improvement Plan (LIP) was prepared for those households which were ranked within the PSC 19-23. The potential beneficiaries and types of trades were identified as a result of this exercise. The 75 targeted participants were enrolled and trained on 4 months tailoring course designed by the AJK Technical Education and Vocational Training Authority (AJK TEVTA).



The beneficiaries included 35 women in Community Resource Center-Chabrian and 40 women in Community Resource Center-Kalari. These trainings were arranged at the Community Resource Centers already established under the project. VOs hired qualified Training Instructors for the training courses. As per the sustainability plan, VOs have continued another training program for other potential beneficiaries especially youth.

4. ENVIRONMENTAL IMPROVEMENT (TREE PLANTATION)

4.1 Plantation of fruit/forest/medicinal plants on selected private/blank/communal sites/lands (No of plants)

20,845 plants (16,366 in District Bhimber and 4,479 in District Mirpur) were distributed and planted as well under IP activity 4.1.



These plants included 12,380 (59% fruit), 6,000 (29% forest) and 2,465 (12%) medicinal plants. It is important to note that as a result of close collaboration with the Sericulture Development Department District Mirpur GoAJK, 3,000 additional mulberry plants were provided free of cost to the COs. The district wise summary of the plantation has been tabulated as **Table 10.**

S/N	Type of Plant	District Bhimber	District Mirpur	Grand Total
1	Lemon (Chaina 3-4 ft)	3,000	1,000	**4,000**
2	Apricot (5-7ft)	1,500	1,000	**2,500**
3	Gawa (3-4ft)	730	200	**930**
4	Loquat (1-2ft)	156	44	**200**
5	Olive (Zaitoon) up to 3ft	1,600	400	**2,000**
6	Mulberry (Shahtot 4-6ft)	3,000	-	**3,000**
7	Fig (Angeer 6ft)	30	20	**50**
8	Mango (Aam 3-4ft)	150	50	**200**
9	Peach (Arru) 3-4 ft	1,800	700	**2,500**
10	Moringa (2-4ft)	1,900	565	**2,465**
11	Pine (Cheer) (up to 1 ft)	1,500	-	**1,500**
12	Pine (Cheer) (2-4ft)	1,000	500	**1,500**
	Total	**16,366**	**4,479**	**20,845**

4.2 Seasonal vegetable seeds for kitchen gardening

The needs for summer and winter vegetable seeds and site allocation were identified by the COs/VOs. Under the project, a total of 2,110 seed kits (1,230 in District Bhimber and 880 in District Mirpur) were distributed.



The recommended varieties were selected in consultation with the Agriculture Department. The purpose of the activity was promotion of kitchen gardening.

5. VISIBILITY BRANDING

Project visibility was ensured during the execution of all project activities. In order to have a reflection of project visibility; the logos of both NRSP and PPAF were printed on stationery items, sign boards and banners etc. The project activities were highlighted on the NRSP Facebook page as well.

E. MONITORING AND EVALUATION

E1 PROGRESS RELATED TO RESULTS FRAMEWORK

Rehabilitation and Reconstruction - AJK January 2021 to December 2022 (2 Years)

Result Hierarchy	Performance Indicators	Targets July 2020 – December-2022	Progress to date
Goal: Improved living condition of the targeted earthquake effected communities *(in 2 villages)* through different interventions including community physical infrastructure (CPI) and Livelihood Enhancement & Protection.	% of community physical infrastructure are operated, utilized and maintained by the target beneficiaries and are sustainable[1]	80%	**100%**
	% of household report increased their income as a result of livelihood interventions	80%	**100%**
Outcome 1: Increased access of earthquake-effective communities to community physical infrastructure (CPI) schemes in 2 targets villages of 2 districts of AJK.	% of the population in the project area have access to the community physical infrastructure schemes financed by project	80%	**100%**
Output 1: Community physical infrastructure (CPI) schemes inclusive of disaster management are rehabilitated, enhanced and/or (re-) constructed.	Number of water filtration plants installed	2	**2 (100%)**
	Rehabilitation of 4,000 running feet sewerage line	4,000	**5,064 (100%)**
	Construction of Stabilization Tank	4	**4 out of 4 stabilization tanks were completed (100%)**
	Number of damage livestock sheds reconstructed	39	**23 revised livestock sheds were proposed/ approved within the same budget limit due to high inflation and price hike and constructed as well.**
	Number of trees plantation	12,000	**20,845**

[1] -End of Project Evaluation study

Result Hierarchy	Performance Indicators	Targets July 2020 – December-2022	Progress to date
Outcome 2: Improved livelihood condition of targeted households *(PSC 0-18)* and youth *(PSC 19 & above)* through the provision of assets and skill training respectively	# Of targeted HHs and youth have started utilizing productive assets and skill training.	177	• **As per revised IP, 102 targeted households are utilizing productive assets.** • **75 beneficiaries were trained.**
Output 1: Livelihood development approach inclusive of skills training and related asset transfer has been carried out.	Number of productive assets transferred (PSC 0-18)	102	**102**
	Number of skill training provided (PSC 19-23)	**75**	**75**

F. FINANCIAL PROGRESS UPDATE

Following table details financial progress of the project since inception till December-2022

Budget Items	Total Committed/ Allocation	Disbursed	% Disbursed of Total Committed	Total Utilized by PO	% Utilized of Total Disbursed	% Utilized against Total committed
ID	1,909,400	1,804,247	94%	840,847	47%	44%
CPIs	37,330,640	34,521,193	92%	34,658,758	100%	93%
LEP	15,355,000	18,543,187	121%	18,543,187	100%	121%
EHN	4,200,000	3,716,535	88%	3,716,535	100%	88%
Sub Total	**58,795,040**	**58,585,162**	**100%**	**57,759,327**	**99%**	**98%**
OPS	8,815,000	8,590,986	97%	8,735,204	102%	99%
Total	**67,610,040**	**67,176,148**	**99%**	**66,494,531**	**99%**	**98%**

G. ISSUES/CHALLENGES AND CORRECTIVE MEASURESRPSOES

COVID-19 brought severe challenges for project activities during the first 2 quarters. This affected both the pace and progress of project activities. The project team made optimum efforts to manage the challenges by following the SOPs. During the second Poverty Score Card (PSC) exercise, the potential beneficiaries expressed slight resistance and were reluctant to undergo the re-survey, which was settled through effective social mobilization.

The project activities were also affected due to the general election in AJK in July-2021 and the local bodies elections in the month of December-2022.

The workload in Quarter 4 & 5 increased because of asset procurement and implementation of physical infrastructure schemes at the same time. The preparation of project digests for the Community Physical Infrastructures (CPIs) component including feasibility studies, designs, layouts, costing and the necessary review, revision and approval process both internally (Project Support Unit and PITD NRSP Head Office and by PPAF took sufficient time. As compared to the tentative approved project work, plan, more than sufficient time was consumed while fulfilling the different procedural requirements.

During the Quarter 5 & 6, physical work on different CPIs was initiated simultaneously after the necessary approval process from the programme and procurement units of PPAF which exerted sufficient pressure on field activities. During quarter 6 period, the increase in the inflation rate affected the cost of market supplies and labor charges. Accordingly, the procurement process and smooth implementation of project activities were also affected due to the intensity and severity of the issue. PSU tired its level best to implement at the planned and approved activities in active coordination and engagement with the Project Implementation Committee (PIC) within the project timeline and cost; however for some CPIs like cattle sheds, a revised budget was proposed and approved.

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Revised IP

Name of PO : National Rural Support Programme-NRSP

Model Villages Chabrian Dattan and Kalari AJK

Revised Budget based upon PSC Survey and VDPs: (Janurary -2021 to December-2022)

-RGM-NRSP

S#	Proposed Activities	Unit	Total Unit	Cost/Unit (Rs.)	Total Cost (Rs.)	Year - I					Year - II					Total
						Q-I	Q-II	Q-III	Q-IV	Sub-Total	Q-I	Q-II	Q-III	Q-IV	Sub-Total	
1	**Social Mobilization & Institutional Building**															
1.1	Agreement Signing	No	1	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2	Office setup	No	2	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3	Recruitment of project staff	No	6	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4	Baseline/PSC survey	No	1	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5	Formation of COs, Vos	No	51	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6	COs/VOs Meetings	No	104	-	-	-	-	-	-	-	-	-	-	-	-	-
1.7	Project inception workshop for project staff	Event	1	50,000	50,000	50,000	-	-	-	50,000	-	-	-	-	-	50,000
1.8	Quarterly stakeholder progress review meetings	No	7	15,000	105,000	15,000	15,000	15,000	15,000	60,000	15,000	15,000	15,000	-	45,000	105,000
1.9	Printing of SM and PITD registers	No	90	600	54,000	54,000	-	-	-	54,000	-	-	-	-	-	54,000
1.10	EOP Experience Sharing and Lesson learnt Workshop	Event	1	600,000	600,000	-	-	-	-	-	-	-	600,000	-	600,000	600,000
1.11	Community Management Skills Training (2 days (@ 20 Pax per event)	Event	2	20,000	40,000	-	40,000	-	-	40,000	-	-	-	-	-	40,000
1.11	Community Management Skills Training (2 days (@ 20 Pax per event)	Event	3	40,000	120,000	-	-	-	120,000	120,000	-	-	-	-	-	120,000
1.12	Community Management Skills Training refresher (1 day (@ 20 Pax per event)	Event	5	25,000	125,000	-	-	-	-	-	-	125,000	-	-	125,000	125,000
1.13	Leadership and Management Skills Training (LMST) for VO members (1 day (@ 20 Pax per event)	Event	1	25,000	25,000	-	-	-	25,000	25,000	-	-	-	-	-	25,000
1.14	Identification and Orientation Training of CRPs	Event	1	17,000	17,000	-	17,000	-	-	17,000	-	-	-	-	-	17,000
1.15	Exposure visits (5 events @ 20 pax per event)	Event	5	70,000	350,000	-	-	-	350,000	350,000	-	-	-	-	-	350,000
1.16	Preparation & Revalidation of VDPs	No	2	30,000	60,000	-	-	60,000	-	60,000	-	-	-	-	-	60,000
2	**Community Physical Infrastructure (CPIs)**															
2.1	Prepare feasibility design, survey, cost estimation of filtration plants, sewerage lines and stabilization tank and technical support during implementation (Field visit) . Including Region/ PITD HO cost etc. (Itemized cost inserted on a separate sheet "feasibility break down")	Lumpsum	1	2,568,600	2,568,600	-	-	606,200	906,200	1,512,400	606,200	150,000	150,000	150,000	1,056,200	2,568,600
2.2	Provision of safe drinking water (2 filtration Plants)	No	2	3,200,000	6,400,000	-	-	-	6,400,000	6,400,000	-	-	-	-	-	6,400,000
2.3	Technical Training of filtration plant operator	Pax	2	15,000	30,000	-	-	-	30,000	30,000	-	-	-	-	-	30,000
2.4	Rehabilitation of damaged sewerage lines & Street pavement X 2 Villages	RFT	4,000	3,633	14,532,000	-	-	-	7,266,000	7,266,000	7,266,000	-	-	-	7,266,000	14,532,000
2.5	Construction of Stabilization tank/ disposal station	No	2	2,000,000	4,000,000	-	-	-	2,000,000	2,000,000	2,000,000	-	-	-	2,000,000	4,000,000
2.6	Street Lights	No	20	150,000	3,000,000	-	-	-	-	-	3,000,000	-	-	-	3,000,000	3,000,000
2.7	Establishment of Community Resource Center	No	2	1,600,000	3,200,000	-	-	-	3,200,000	3,200,000	-	-	-	-	-	3,200,000
2.8	Washroom construction for government schools	No	6	200,000	1,200,000	-	-	-	-	-	600,000	600,000	-	-	1,200,000	1,200,000

S#	Proposed Activities	Unit	Total Unit	Cost/Unit (Rs.)	Total Cost (Rs.)	Year - I					Year - II					Total
						Q-I	Q-II	Q-III	Q-IV	Sub-Total	Q-I	Q-II	Q-III	Q-IV	Sub-Total	
2.9	Boundary Walls for Government schools	No	6	400,000	2,400,000	-	-	-	-	-	1,200,000	1,200,000	-	-	2,400,000	2,400,000
3	**Livelihood**															
3.1	Provision of tangle assets transfers as per PSC and LIP (0-18)	No	102	75,000	7,650,000	-	-	-	7,650,000	7,650,000	-	-	-	-	-	7,650,000
3.2	Asset management Trainings	Event	7	25,000	175,000	-	-	-	175,000	175,000	-	-	-	-	-	175,000
3.3	Construction of cattle sheds	No	37	170,000	6,290,000	-	-	-	1,700,000	1,700,000	4,590,000	-	-	-	4,590,000	6,290,000
3.4	Construction of cattle sheds (Prefab bamboo panels and roof for Double Octagon structure) For demonstration/ innovation purposes preferably in livestock premises/or any communal site.	No	2	170,000	340,000	-	-	-	340,000	340,000	-	-	-	-	-	340,000
3.5	Youth Training on Vocational and technical skills (19-23)	No	75	12,000	900,000	-	-	-	-	-	600,000	300,000	-	-	900,000	900,000
4	**Environmental improvement (Tree Plantation)**															
4.1	Plantation of fruit/forest/medicinal plants on selected private/blank/communal sites/lands (No of plants)	No of plants	12,000	300	3,600,000	-	-	-	-	-	3,600,000	-	-	-	3,600,000	3,600,000
4.2	seasonal vegetable seeds for kitchen gardening (no of Pockets)	No	2,000	300	600,000	-	-	-	-	-	600,000	-	-	-	600,000	600,000
5	**Visibility branding**	Lumpsum	1	363,400	363,400	-	-	-	-	-	-	-	363,400	-	363,400	363,400
6	Monitoring and Evalution visits	No	7	-	-	-	-	-	-	-	-	-	-	-	-	-
7	End Project Completion Report	No	1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Programme Cost				58,795,000	119,000	72,000	681,200	30,177,200	31,049,400	24,077,200	2,390,000	1,128,400	150,000	27,745,600	58,795,000
	Operational cost				8,815,000	1,813,750	928,750	960,000	960,000	4,662,500	960,000	960,000	960,000	1,272,500	4,152,500	8,81
	Grand Total				67,610,000	1,932,750	1,000,750	1,641,200	31,137,200	35,711,900	25,037,200	3,350,000	2,088,400	1,422,500	31,898,100	67,610,000
						3%	1%	2%	46%	53%	37%	5%	3%	2%	47%	

Programme Cost	58,795,000	0.87
Operational cost	8,815,000	0.13
Grand Total	67,610,000	