

**Agreement Symbol: UNHCR/PAK01/2014/Pillar 3/0000000640/001**  
**Project Performance Report**

## **PROJECT PERFORMANCE REPORT**

<b>Project title:</b>	Improving Educational Services by Improving Infrastructural Facilities, Provision of Furniture, Supplies and training for staff at schools in UC Circle-1 and UC-Bawar of District Loralai
<b>Budget Year:</b>	2014
<b>Situation(s):</b>	3900 Annual Budget Excom Approved
<b>Operation:</b>	PAK ABC
<b>Population Planning Group(s):</b>	Afghan PoR card holders
<b>Goal(s):</b>	Protection Pending Solution
<b>Cost Centre(s):</b>	33062 – Quetta
<b>Partner Code:</b>	1205148 – OCSD
<b>Submitting Partner Name:</b>	<b>Organization for Community Services and Development</b>
<b>Reporting Period:</b>	22-09-2014 – 15-03-2015
<b>Date of Report:</b>	27-03-2015

*<Information provided should focus on progress, challenges and any changes from the planned activities and results detailed in the Project Description (Annex A)>.*

### **1.0 PROJECT OVERVIEW**

#### **1.1 Project statement**

*Same statement as specified in section 1.1 of the Project Description (Annex A).*

Balochistan covers more than 44% of the total area of Pakistan and has a population of 6.6 million. More than 85% of this population lives in rural areas<sup>1</sup>. UN (2001) describes that “Balochistan Province was adversely affected by the drought of 2000 and low rains in 2001 had significantly worsened the situation. During 2001, 1.911 million people had been affected and of the 9.31 million affected livestock 1.76 million had perished. A total of 0.978 million hectares of cultivable land also remained uncultivated due to lack of water. Generally the economic and human conditions in Balochistan present a dismal picture of underdevelopment. The reasons for this state of affairs are many ranging from the limited socioeconomic opportunities, lack of education, poor infrastructure (particularly road networks), limited cultivable land, scarcity of water & irrigation schemes, Afghan Refugees overload, limited access to health and Education services and a lack of industry”.

Afghan refugees in Pakistan have had a major impact in the local economy and the host communities. They are major consumers of various agricultural commodities. It is estimated that they consume around 20 million kg of wheat a month, leading to a deficit in local markets. Demand by Afghans for health, education and other social services have also resulted in significant overload on existing social services network. The influx of cheap Afghan labor has contributed to a construction boom, much to the satisfaction of the contractors, but has suppressed local wages and incipient attempts at labor organization, much to the consternation of workers. This is a situation which is threatening to become permanent and this is alarming to the local people and Pakistan Government officials, leading to hostility towards refugees.

The public educational facilities in the Afghan refugees setting in UC Circle-1 and UC-Bawar, Tehsil Bori District Loralai require attention. According to the Comprehensive Need Assessment (CNA) Partnership with private schools for increase in girls enrolment, Establishment of new schools, Enrolment enhancement campaign, Provision of missing facilities and Construction of additional rooms in educational facilities are the priorities in UC Circle-1 and UC-Bawar of District Loralai.

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The proposed project addresses the issues in the Education sector specifically focusing 1 boys and 1 girls schools of UC Circle-1 and 1 girls school of UC-Bawar in Tehsil Bori District Loralai of Balochistan as identified by OCSD and significantly pointed in the CNA priorities sheet's Education component. Following table shows the assessment based need carried out by OCSD:

Name of Educational facility	Gender	Level	Rooms Required	Boundary wall	Latrine	Teacher Table	Teacher Chair	Student Chair	Repair/ renovation	Additional Activities
GBMS Near Cantt. Loralai	Boys	Middle	3	Constructed	Constructed	Supplied	Supplied	Supplied	Supplied	Completed
GGHS Near Cantt. Loralai	Girls	High	4	N.A.	Constructed	Supplied	Supplied	Supplied	Supplied	Completed
GGPS Manan Bawar Loralai	Girls	Primary	3	N.A.	Rehabilitated	Supplied	Supplied	Supplied	Supplied	Completed

➤ **Project Completion Letters of all three schools attached as Annex – A**

➤ **Handing over sheets for all three schools attached as Annex – B**

### 1.2 Operational context

*Indicate if there have been any changes from what was described in section 1.2 of the Project Description (Annex A) in the general situation, assumptions or operational context of direct relevance to the implementation of the project. Describe how these changes affected the project implementation.*

OCSD started implementation of project adopting a participatory approach involving all the major stakeholders especially government line departments and the local communities of the refugee hosting areas. So this process ensured ownership of project interventions among key stakeholders resulting in improved systems of educational services and building capacities of teachers at schools. The effective and very good participation of targeted communities in awareness creation activities remain another succeeding factor for the successful completion of project. Ensuring rich involvement of all key stakeholders to create ownership, OCSD carried out following major jobs and tasks:

- Signed Memorandum of Understanding (MOU) with District Government.
- Signed of terms of partnership with DEO during the initial phase of the project.
- Arranged trainings for Government School Staff/teachers.
- Formed Parents Teachers School Management Committees PTSMCs and facilitated their meetings.
- Arranged trainings for members of PTSMCs of Government School.
- Involved stakeholders in soft as well as hard components of project as per approved project document.

OCSD started implementation of project activities from 4<sup>th</sup> week of September 2014 and ensured the execution of activities on ground as per agreed timeline. OCSD developed good liaison with line department during the implementation of this successfully completed RAHA project following its schedule agreed with UNHCR. Activities completed under this project according to its agreed schedule, include the following:

- Hiring of project staff and their orientation
- Sharing of project with stakeholders and signing of MOUs and TOPs
- Bidding, selection and signing of agreements with vendors and suppliers for construction related work and procurement of furniture and supplies.

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- ▮ Construction of Classrooms, Latrine units, Boundary Wall, Surface Water Tanks, Tuff Tile & Brick Soling in grounds
- ▮ Repair & Renovation/additional work of existing schools building
- ▮ Provision of Furniture in Schools
- ▮ Teacher Training on Classroom Management
- ▮ PTSMC activation/reactivation and Training
- ▮ Consultative meetings with stakeholders
- ▮ Replacement of school main gate
- ▮ Monitoring of construction related work on ground on regular basis and reporting accordingly.
- ▮ Regular review of project progress and follow ups
- ▮ Generation of monthly progress reports and sharing with donor.

### **1.3 Problem(s), Objective(s) and Intended Impact**

*Indicate to what extent the specific problem(s) were addressed by the project; and the extent the project achieved its desired results as planned (section 1.3 and section 6.0 of the Project Description (Annex A)). Describe any issues impacting on the project addressing the problem as planned. If the project is not having the desired affect, explain why. The description should be an overview as related to the actual progress achieved detailed in section 8.0 (below).*

With the existing Refugees population in District Loralai, resource sharing and arising conflicts has led to a sense of deprivation for the hosting communities. Moreover catering their needs of health, education, water and sanitation etc. has put a huge pressure on the local government budgets which cannot cover it. The Targeted Union Councils need of special attention. Without proper and appropriate educational facilities, opportunities and better quality services, sustainable development is impossible as the refugee & host population will continue to suffer with the above mentioned problems if not addressed timely. Raising awareness on education among targeted refugee and host communities, creating ownership of project interventions among communities ensuring their lively participation at each step and improving systems of educational services and equipping schools to address the needs of communities, can bring positive changes in the lives of populations and resultantly improving their living standards.

This comprehensive intervention in education sector will provide better quality services to both the host and refugee communities for the deprived union council of District Loralai UC Circle-1 & UC-Bawar, it will also bring positive change in the lives of targeted population. In the proposed project as it is aiming to provide a package of integrated interventions at school level for the mutual benefits of refugee and host communities.

Improved living standards of targeted Afghan refugee and hosting communities through joint efforts in a peaceful co-existence environment in coordination and support from government departments. Lives of people in refugee affected areas are rehabilitated and hosting communities are supported for improving their current standards of living through educated children.

## **2.0 POPULATION OF CONCERN/OTHER SUPPORTED ENTITIES**

*<Provide an update as per the same outline in the Project Description (Annex A)>.*

### **2.1 Project's Population of Concern**

*Indicate changes that have occurred in the population profile that was described in section 2.1 of the Project Description (Annex A) and describe any related impact on the project.*

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OCSD formed three (03) PTSMCs management committees having representation from government and targeted communities to ensure effective participation of stakeholders from government and targeted communities. Five (05) meetings (one per month) by each committee held during the project life.

As far as beneficiaries are concerned they are definitely schools catchment population of Loralai benefitting from this Government educational facility. Additionally Government school teachers/ staffs who participated in trainings, members of PTSMCs management committees and general community members who participated in trainings and meetings also include in this list of direct beneficiaries of this project. Secondly, the overall community and families associated with direct beneficiaries are considered indirect beneficiaries of these government educational facilities.

## 2.2 Demographic Data

*The report should use the same table as used in the Project Description (Annex) to provide demographic data of the project.*

<b>Population Planning Group:</b>		Afghan PoR card holders				
<b>Sub-group (if applicable):</b>		<insert name of group relevant to data being captured. ex. Afghan returnees in Kandahar>				
Age Group	Male		Female		Total	
	in numbers	in %	in numbers	in %	in numbers	in %
0-4	620	9%	620	9%	1240	18%
5-17	1103	16%	965	14%	2068	30%
18-59	1654	24%	1447	21%	3102	45%
60 and >	276	4%	207	3%	483	7%
<b>Total:</b>	3653	53%	3239	47%	6893	100%
<b>Major Sites:</b>		UC Circle- 1 & UC-Bawar and all villages (adjacent + in catchment area)				

*Explain any differences between the planned and actual number of population of concern. **None.***

## 2.3 Other Supported Entities

*If applicable, describe any changes in the supported entity of the project from what was described in the Project Description (Annex A). **N.A.***

## 3.0 IMPLEMENTATION ARRANGEMENTS

### 3.1 Implementation

*State changes and/or progress of the planned implementation arrangements as they relate to what was documented in section 3.1 Project Description (Annex A). State whether project activities have been undertaken as planned or whether adjustments are required.*

As per submitted project document the implementation arrangements were persistent and every pillar of process diagram carried out effectively during the project implementation. Almost all desired results and outcomes were achieved at the end of the project.

Overall OCSD followed participatory approach of involving all relevant stakeholders in delivering its services to targeted communities to ensure the ownership of initiatives by communities themselves and thus sustainability of interventions. The consultation with and participation of communities particularly the women

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& children was focused throughout implementation of this completed project. This arrangement ensured the right of communities to participate in decision making processes affecting their lives. Below are the brief details of how stakeholders were involved and what implementation arrangements were adopted to execute the project implementation plan.

**Stakeholders Involvement:**

OCSD formed PTSCMs management committees for the targeted schools. The sitting in-charge of this school took the role as permanent member of this PTSMC and other members from community side were nominated by community from both refugee and host communities. Fifteen (five each) meetings of these management committees were conducted ensuring maximum attendance of its members to discuss educational problems, operational issues, sorting out solutions and deciding action points to be carried out. These PTSCMs management committees worked in close coordination with district administration ensuring smooth and successful implementation of the project. Further details are annexed at the end.

**Staff Recruitment Arrangements:**

The project team was selected following standard hiring procedure of the organization in a transparent fashion. All positions were announced to have applications against each position. Then tests and interviews were conducted following long listing of applicants by HR and short listing by relevant program authorities. The final joining calls were issued to successful candidates selected by interview panel members and approval from competent authority. Separate files for all project staffs are maintained along with their credentials.

**Procurement Arrangements:**

All procurements were done in compliance with organizational standards operating procedures. Below are the brief steps followed during procurements under this project.

- Published and advertised tenders in Newspapers for the transparent selection of vendors and suppliers.
- Opened bids/tenders Bidding Committee in presence of external stakeholders i.e. UNHCR supply chain, program officials and Engineer and signing of both technical and financial offers by all members of Bidding Committee.
- Evaluation of bids through well-defined mechanism in compliance with UNHCR procurement policy guidelines. Issued regret letters along with 2% call deposit to disqualified bidders.
- Issued Work Order and signed agreements (service contract received from supply chain UNHCR) with selected vendors and suppliers for construction work and procurement of supplies.

It is also worth mentioning that OCSD completed the following listed tasks and activities (additional activities from project savings) with prior consent of UNHCR, as per need of school management and PTSCMs in addition to agreed project document:

- Installed play ground equipment/swings one set at both GGHS & GBMS Cantt. (Slide, Monkey Bar, Merry Go Round & See Saw).
- Installed 04 electric drinking water coolers, 03 fiber glass water tanks, 05 electric water pumps, 04 Dust Bins and Arts and Crafts material
- Replaced GGPS school old main gate with new one and rehabilitation of existing staff Washroom.
- Sump Well at both GGHS and GBMS Cantt.
- Installation of sign boards.

### **3.2 Risk Management**

*Describe whether: any project risks identified (in section 3.2 of the Project Description (Annex A)) have occurred; new project risks have emerged; and measures undertaken.*

- None encountered during the project duration.

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### **3.3 Coordination**

*State the effectiveness of the planned (in section 3.2 of the Project Description (Annex A)) coordination and consultation measures and whether further improvement is required.*

OCSD believes in sharing and mutual learning while serving the targeted communities for their uplift and improved living standards. The wise use and avoiding duplication of resources and efforts plays a key role in producing long-lasting positive impacts in the lives of communities focused through development initiatives. This duplication of resources and efforts can only be avoided through effective coordination between all key stakeholders. The project ensured strong coordination, consultation and participation of all relevant stakeholders throughout the project life.

Project signed formal MOU with government's district education department, not only to seek consent but to engage them in communicating firm resolve of educational uplift in Balochistan. The MOU clearly narrated roles and responsibilities of each part to ensure smooth implementation of project and sustainability of the project interventions. The project team ensured their regular presence in meetings called upon all education related and other coordination forums at district as well as provincial level.

### **3.4 Review and Reporting**

*State the extent that the monitoring and review plan has materialized as planned in sub-section 3.3 of the Project Description (Annex A). Describe the outcomes of monitoring and review activities and improvements/adjustments required.*

All processes of managing project were regularly monitored and occur in a cyclical order. This ensured key sight over the project's ecosystem. This review occurred at the end to evaluate progress and review initial assumptions about the objectives. These internal reviews were part of planning, implementation and monitoring and occurred on quarterly basis during the life of the project. They are not evaluations, but the "reality checks" enabling the management to see if the project needed corrections/adjustments or not. This system of internal reviews helps the management to keep project on track.

The regular monitoring and review system of the project ensured the involvement of beneficiaries, OCSD management and other key stakeholders. Additionally project had its project coordinator and field engineer having lead role in this regard. These reports will be shared with donors, government departments and will be used for marketing and funding purposes.

### **3.4 Visibility**

*Describe the impact that visibility measures have had on the project and whether any changes have taken place (or are required) from planned in section 3.4 of the Project Description (Annex A).*

Visibility plan of the project consists of coordinated activities involving all relevant departments of the organization. Visibility boards for each intervention are installed; visibility banners were used during implementation of activities at each level, invitations were sent to different stakeholders to participate in events and trainings. Publicity and visibility of project has been ensured through submission of following reports to PU UNHCR;

- Monthly regular progress reports
- Monthly Work Plan
- Updated management and sharing project achievements with other stakeholders.
- Developing case studies on beneficiaries and interviews of other stakeholders particularly the beneficiaries and government authorities.



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- The security situation in the province overall and project target areas were continuously be assessed throughout the project period and security advisory reports from security providing agencies and UNDSS to eliminate the chances of any kind of mishap.

### **3.5 Other**

*Optional, as applicable to the project.*

## **4.0 RELATED INPUTS AND PROJECTS**

### **4.1 Partner**

*Indicate whether partner's complimentary project inputs and related activities have taken place as planned. Detail any deviation from planned in section 4.1 of the Project Description (Annex A).*

During No Cost Extension period OCSD had contributed for RAHA Education project with financial as well as in kind and staffing inputs other then the approved budget sheet. The total financial support from OCSD for the project as follows:

- Office Rent
- Staffing
- Logistics
- Utilities and communication
- Facilitating community / PTSMCs meetings

### **4.2 Other Parties**

**None**

*Indicate whether parties have made contributions as planned in section 4.2 of the Project Description (Annex A). Indicate whether there have been any additional inputs made by other parties.*

## **5.0 UNHCR PROVIDED SUPPORT**

*Describe if the expected support from UNHCR was provided as planned and in a timely manner. (Ex. convening coordination, consultation meeting; formal midterm and annual review; instalment payment etc.)*

Required support from all relevant sections of UNHCR extended during the project period.

- Monthly Progress Review Meetings
- Training Workshop on Control Self Assessment CSA
- RAHA-IP Training on Procurement Procedures and Guide Lines
- Periodic Coordination Meetings

## **6.0 CONCLUSIONS/ LESSONS LEARNED**

*As relevant. Summarize any other observations, lessons learned and recommendations for future implementation.*

Limited duration construction projects are bound to face impediments in timely implementation as was the case in this project, turnover of experienced contractors during tender was a factor that became all too obvious as we had to advertise three times to garner enough attention from solid parties. We believe in providing equal opportunity to small firms, local businesses but over the years, particularly in development sector-the interest of established firms is declining and smaller ones require micro management and continuous monitoring, which in some cases was an enormous drain on personnel that are equally difficult to retain, keeping in view limited duration of project and inadequate funds to retain them for 6 month

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monitoring. We need to retain project coordinator and Civil engineer for at least 6 months period to report on tangible results and assess impact plus sustained results, funding availability for 2 key posts is imperative.

## **7.0 RECOMMENDED ACTION PLAN FOR IMPROVEMENT OR REVISION REQUIRED**

*Describe any relevant actions that are recommended to be undertaken by either UNHCR or the partner to ensure effective project implementation. (Ex. changes in budget required, output/ objectives level required etc.)*

OCSD had to appeal for lead time extension, assigned 3 months for a large scale project with several considerations to keep in view; it became increasingly difficult to retain key personnel with limited funds. Relatively smaller organization should be authorized to enlist support of established firms they have prior experience with- in case of limited duration projects as the level of understanding developed with a solid, experienced firm helps in managing program in an efficient manner.

For construction projects, variables that influence deviations from baseline is largely climatic condition, power supply - alternate source (provision of generator is essential), project supervision after allocated time becomes next to impossible with limited duration staff contracts. We suggest administrative support of up to 6 months **and or the organization may be provide with management fee @ 7% of the total cost of project** for key project personnel to ensure effective monitoring and conclusive application of decisions reached at PTSMC/school level. Clear indicators become obvious well after the construction work is over and real time translation of best practices by school management, parents, education department become more evident. These processes require informed and regular monitoring and occur in a cyclical order.

As we face shortfall of funding between projects and access to information about grants, aids available for educational uplift in Balochistan is minimal, support of donor in recommending us to potential funding sources would greatly strengthen our commitment to bring about fast tracked reforms in this very vital sector.



## 8.0 ACTUAL PROGRESS ACHIEVED TOWARDS PLANNED RESULTS

Results Chain	
Population Planning Group:	Afghan PoR card holders
Goal:	Protection Pending Solutions
Rights Group:	Basic needs and Essential Services
Objective Name	Population has optimal access to Education
Problem Description:	With the existing Refugees population in District Loralai, resource sharing and arising conflicts has led to a sense of deprivation for the hosting communities. Moreover catering their needs of health, education, water and sanitation etc. has put a huge pressure on the local government budgets which cannot cover it. The Targeted Union Councils need of special attention. Without proper and appropriate educational facilities, opportunities and better quality services, sustainable development is impossible as the refugee & host population will continue to suffer with the above mentioned problems if not addressed timely. Raising awareness on education among targeted refugee and host communities, creating ownership of project interventions among communities ensuring their lively participation at each step and improving systems of educational services and equipping schools to address the needs of communities, can bring positive changes in the lives of populations and resultantly improving their living standards.
Intended Impact:	<p>This comprehensive intervention in education sector will provide better quality services to both the host and refugee communities for the deprived union councils of District Loralai UC Circle-1 &amp; UC-Bawar, it will also bring positive change in the lives of targeted population. In the proposed project as it is aiming to provide a package of integrated interventions at school level for the mutual benefits of refugee and host communities.</p> <p>Improved living standards of targeted Afghan refugee and hosting communities through joint efforts in a peaceful co-existence environment in coordination and support from government departments. Lives of people in refugee affected areas are rehabilitated and hosting communities are supported for improving their current standards of living through educated children.</p>

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Actual Impact:	<Describe what has been achieved specific to the objective>	
Impact Indicator(s)		
Impact Indicator Name	Site/Location	Actual
Promotion of overall quality education through provision of missing facilities, increased enrolments and improved participation of communities for quality education to children from refugee and host communities.	1. Govt. Boys Middle School near Cantt. Loralai 2. Govt. Girls High School near Cantt. Loralai 3. Govt. Girls Primary School Manan Bawar Loralai	<p>Provisional assessment indicates conscious involvement of school management in reforming school environment to make it more conducive for new enrolments envisaged in 2015. Key decisions by local government for teachers to be more attentive of their responsibilities of delivering evolved methods of teaching is leading to teachers becoming more vocal about where they face impediments and what reforms are needed by the Education Department to facilitate them. Parents are becoming increasingly aware of the significance of education in healthy environments and continued studies of their children –OCSD maintained its resolve to aide refugees by engaging them in labor force</p> <p>Regular visits by UNHCR, CAR and other affiliated organizations to school sites encourages the school management and sets up precedents for a more proactive approach by education department to become attentive, in earnest, to the needs of other schools in disrepair. Active involvement of PTSMC’s and their inputs has assisted us in developing a clear plan of action to seek linkages with educational sectors in establishing cohesive, integrated approaches to enhance educational efforts in the province especially RAH-areas. We seek increase in enrolment of refugee children in Government schools and request local authorities to ensure their inclusion by providing all possible means of encouragement.</p>

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Output	Status Update on Progress Achieved		
<ul style="list-style-type: none"> <li>The missing facilities are provided to selected government schools</li> <li>Teachers from selected government schools possess increased level of skills based trainings received under this project</li> <li>Parents of school going children from refugee and host areas have increased level of participation in schools management based on membership in PTSMCs</li> </ul>	<ul style="list-style-type: none"> <li>The targeted catchment populations of schools have easy access to basic educational services following completion of this project.</li> <li>The project had constructed Classrooms, Toilet Blocks, Boundary wall, Surface Water Tanks, Tuff tile/ brick soling, repair/renovation of existing school buildings and additional activities</li> <li>The capacities of targeted Government school teachers been built under this project through successfully delivered trainings resulting in increased level of satisfaction of parents through improved job performance of trained staffs.</li> <li>The all furniture and supplies been provided as per project document to make ensure better educational services provision.</li> <li>Three Parents School Management Committees (PTSMCs) been formed for the targeted educational facilities. These committees have their members both sides of government school staff and community members as well. These committees held their fifteen meetings during project. These PTSMCs management committees are working in close coordination with district administration for the smooth delivery of services from these educational facilities.</li> </ul>		
Performance Indicator(s)	Site/Location	Performance Target	Actual progress
<ul style="list-style-type: none"> <li>Access of PoC to National/Government educational facilities ensured</li> <li>Newly constructed classrooms are operational and children are getting education in peacefully environment</li> <li>Services of skilled staff are available to communities at educational facilities</li> <li>Improved services available because of furniture and supplies at school level</li> <li>Additional work under repair and renovation of existing school building is completed</li> </ul>	<ol style="list-style-type: none"> <li>Govt. Boys Middle School near Cantt. Loralai</li> <li>Govt. Girls High School near Cantt. Loralai</li> <li>Govt. Girls Primary School Manan Bawar Loralai</li> </ol>	<ul style="list-style-type: none"> <li>10 functional classrooms</li> <li>Classroom are available for school children</li> <li>Repaired &amp; renovation / additional work at schools</li> <li>Educational staff is trained through trainings</li> <li>03 PTSMCs activation</li> <li>Furniture and supplies provided</li> </ul>	<ul style="list-style-type: none"> <li>Completed and functional</li> <li>Is made available</li> <li>Additional work / school buildings been repaired</li> <li>Trainings arranged and effective participation ensured</li> <li>03 PTSMCs activated</li> <li>Furniture and supplies been provided (detail is handing over sheets).</li> </ul>

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<ul style="list-style-type: none"> <li>Meetings being held by PTSMCs Management Committees and issues are being resolved</li> <li>Communities have updated knowledge on basic educational services</li> <li>Community has participated in the trainings sessions.</li> </ul>		<ul style="list-style-type: none"> <li>to schools</li> <li>12 Monthly meetings of PTSMCs conducted</li> </ul>	<ul style="list-style-type: none"> <li>12 monthly meeting of PTSMCs facilitated</li> </ul>
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