



## **00088875: FATA Transition and Recovery Programme**

### **Annual Progress Report**

**January - December 2017**

#### **PROJECT SNAPSHOT**

Date:	Jan 18,2018
Award ID:	00095343
Project ID:	00088875
Project Title:	FATA Transition and Recovery Programme

Project Start Date:		Jun 01,2015		
Project End Date:		Dec 31,2017		
Implementing Partner:		UNDP		
Responsible Parties:		Directorate of Projects FATA Secretariat,UNDP,SRSP,NGO,Hashoo Foundation,TUSDEC,Zalan Communications		
Project Budget (all years):		56,220,250		
Resources:		TRAC 1,Japan,DFID,USAID,EU,CSSF		
Project Brief Description and Outputs:		The FATA Transition and Recovery Programme is designed to support the implementation of the FATA Return and Rehabilitation strategy - FATA Secretariat, approved and launched by Governor Khyber Pakhtunkhwa and FATA. The objective of the project is support the FATA secretariat in the recovery and rehabilitation of the returning Temporarily Dislocation Population (TDPs) through five pillars: i) Rehabilitation of physical infrastructure ii) Strengthening law and order iii) Expanding government service delivery iv) Reactivating and strengthening the economy and v) Strengthening social cohesion and peace building. This programme consists of three components;		
Project Output Quality Rating (mark on the scale of 1 to 5 as per the following criteria): High				
Exemplary (5)  *****	High (4)  ****	Satisfactory (3)  ***	Poor (2)  **	Inadequate (1)  *
All outputs are rated High or Exemplary	All outputs are rated Satisfactory or higher, and at least two criteria are rated High or Exemplary	One output may be rated Poor, and all other criteria are rated Satisfactory or higher	Two outputs are rated Poor, and all other criteria are rated Satisfactory or higher	One output is rated Inadequate, or more than two criteria are rated Poor
Budget 2017:		22,405,032		
Expenditure 2017:		2,925,549		
Delivery %:		13.06%		

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## **ACRONYMS**

CCI Council of Common Interest

CO Community Organisation

CPAP Country Programme Action Plan

CRU Community Resilience Unit

DTR Directorate of Transition and Reforms

FATA Federally Administered Tribal Areas

FDA FATA Development Authority

FTRP Fata Transition and Recovery Programme

IDPs Internally Displaced People

JPC Job Placement Centre

KP Khyber Pakhtunkhwa

LOA Letter of Agreement

MCGA Micro Capital Grant Agreement

MoU Memorandum of Understanding

NFC National Finance Commission

NGO Non-Governmental Organization

NOC No Objection Certificate

PTC Parent Teacher Council

RPA Responsible Party Agreement

RRU Reconstruction and Rehabilitation Unit

SRRS Sustainable Return and Rehabilitation Strategy

SSD Social Sector Department

TIJs Taleemi Islahi Jirgas

TDP Temporary Displaced People

TNA Training Needs Assessment

UNDP United Nations Development Programme

UNOPS United Nations Office for Project Services

WASH Water, Sanitation and Hygiene

## **1. INTRODUCTION**

Since the beginning of the project in May 2015, significant progress has been made towards both the return and reforms process in FATA. Since the launch of the FATA Sustainable Return and Rehabilitation Strategy (SRRS) in March 2015, over 262,000 families of internally displaced people<sup>1</sup> (of an estimated total of 300,000 families) have been able to return safely to FATA. The return process, scheduled to be completed by April 2017, is still ongoing especially in Kurram and Orakzai Agencies, and some families may never return to their areas of origin. According to anecdotal evidence, the returnee population face daunting challenge of rebuilding their lives in a region which continues to be among the most isolated and impoverished in Pakistan. The international community is monitoring the return trends and it appears that a minor part of the registered returnees has relocated to other areas of Pakistan due to lack of access to basic services, as well as scarce livelihood opportunities.

## **2. SITUATION ANALYSIS**

In March 2015, the FATA Secretariat launched the first FATA Sustainable Return and Rehabilitation Strategy to guide the Government and international community's support for the sustainable return of internally displaced people to FATA. The strategy was originally designed

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<sup>1</sup> As of 21 September 2017

for 2 years (2015-2016), yet was extended due to delays in the return process and the strategy continued to form the basis for the international community's support throughout 2017. The Strategy places emphasis on five key pillars: rehabilitation of damaged infrastructure, strengthening law and order, expanding government services, strengthening the economy, and strengthening social cohesion and peacebuilding<sup>2</sup>.

Since the inception of the Strategy, the residents of FATA have received considerable support due to the Government of Pakistan's increased attention to and investment in FATA's rehabilitation and establishment of a high level, cabinet committee to mainstream the FATA region. Increased investment, albeit low given the extent of damages and development lag of the region, has helped maintain a steady flow of returns and minimise instances where people again leave their areas of origin seeking better access to livelihood and social and basic services.

The overall security situation in FATA registered a substantial improvement throughout 2017, albeit few isolated incidents were reported from remote regions of FATA. The improvement in the security situation can be attributed to the effects of Operation Zarb-e-Azb and the Government's commitment to the National Action Plan. During the reporting period, full scale military operations were launched against militants in Tirah Valley (Khyber Agency), Shawal Valley (North Waziristan Agency) and Rajgal Valley (Khyber Agency). Sequel to Operation Zarb-e-Azb, majority of insurgents have shifted their basis to Afghanistan in areas adjacent to Pak-Afghan border. Tehrek-e- Taliban Pakistan (TTP) / Islamic States (IS) did manage to infiltrate and stage attacks in Kurram Agency with facilitation from local supporters. The military and Pakistan Government started combing / Intelligence based operations in the settled areas of KP and FATA.

As for the return process, at the end of September 2017, 94% of the registered returnees to South Waziristan Agency and 92% of returnees to Khyber Agencies had completed their return. Lower but nevertheless significant percentages of registered households (ranging from 84% in North Waziristan Agency to 66% in Orakzai Agency) had also completed the return. However, during 2017 increasing concerns were highlighted for the households that were never registered as displaced and have received no assistance for their return: according to estimates of the international community these are several hundreds of people that have so far not been reached by humanitarian or early recovery assistance. The Vulnerability Assessment conducted by the United Nations and the World Bank in the second half of 2017, highlights the challenges faced by the returning population: especially for less recent returns (that have phased out of humanitarian assistance) the situation is dire. The two poorest quintiles of the population systematically exceed their monthly income, even after controlling for exceptional expenses. Service infrastructure is not adequate to cover the needs of the population, livelihoods opportunities are limited, and about 66% of the households have contracted debts (compared to 58% of recent returns and 51% of never displaced households). Although there are genuine efforts by the government along with the support from humanitarian agencies to provide basic services to the returnees, yet the demand is still high, the need for expanded access is required and joint efforts need to be escalated.

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<sup>2</sup> FATA Sustainable Return and Rehabilitation Strategy, FATA Secretariat, March 2015

### 3. PROJECT PERFORMANCE AND RESULTS

#### 3.1. Contribution towards Country Programme Outcome

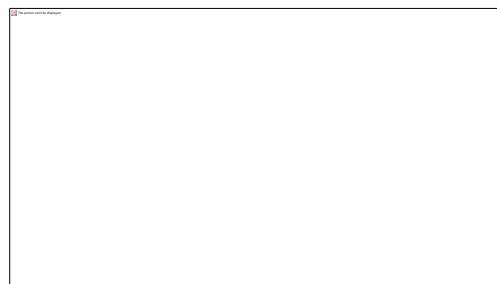
CPAP Outcome:			
Indicator(s):	Baseline:	Target(s):	Achievement(s):
Description of output level high/outcome level results achieved in 2017: Description of output level high/outcome level results achieved in 2017:			
<p><b>3.1 Contribution toward Country Programme Outcome</b> (CPAP Outcome 44: Vulnerable populations in crisis situations benefit from improved prevention, risk reduction and response (mitigation), and are assisted to reach development goals including MDG target)</p> <p>FATA residents, and in particular returnees remain some of the most vulnerable people in Pakistan. The region has been lagging behind the rest of Pakistan for several years, and the extended military and militancy operations have only exacerbated a pre-existing extremely fragile condition. The root causes of poverty in FATA are to be found in decades of neglect and insufficient investment in the development of the region, coupled with lack of voice of its citizens in the political and socio-economic development debate. Livelihoods opportunities, especially in the medium-term, remain insufficient to sustain the return process to FATA.</p> <p>In 2017, the FATA Transition and Recovery Programme, has remained articulated along five project outputs (community engagement, access to basic services, education, livelihoods support, and improved governance) all directly supporting the priorities outlined in the SRRS.</p> <p>The FTRP adopts a right-based, conflict-sensitive and solution-oriented approach to support the Government in its efforts to rebuilding and stabilizing FATA while contributing to the achievement of the Sustainable Development Goals. The principles of building back better and do no harm are streamlined throughout all the activities, placing a particular emphasis on enhancing the resilience of communities and local governance systems in the target areas. Disaster risk reduction, gender equality, capacity building/development and the empowerment of youth are also main themes of the FTRP support, guided by the principle of national ownership and participation.</p> <p>During the course of 2017, FTRP has started phasing out from the more humanitarian initiatives and firmly moved its intervention in the recovery phase, at the same time paving the way for upcoming initiatives aiming at creating the conditions for sustainable and inclusive development in FATA.</p> <p>The path towards reforms and improved governance in FATA maintained steady albeit several setbacks during the year. The high-level, Cabinet Committee chaired by Mr. Sartaj Aziz (previously PM's advisor on Foreign Affairs), and including the Minister for States and Frontier Regions, Minister for Law and Parliamentary Affairs, National Security Advisor, and</p>			

Governor Khyber Pakhtunkhwa, presented its recommendations to the Prime Minister and his Cabinet early in 2017. The recommendations, which are backed by the Pakistani Army, and have been well received by most of the political parties, the people of FATA, civil society and various groups. While there is wider agreement on the need for FATA's mainstreaming and extension of the Pakistan's laws and institutions to FATA, replacing the existing FATA Crimes Regulation (1901), a few political parties and groups have opposed the principal recommendation of the committee, which is to merge FATA with the Khyber Pakhtunkhwa province.

After PM Nawaz Sharif left office, the new PM Shahid Khaqan Abbasi has reconstituted the FATA Reforms Committee with himself as its chair and expanded membership including the Chief of Army Staff and Chief Minister Khyber Pakhtunkhwa, among others. This has given renewed hopes for FATA's mainstreaming and an expectation that certain reforms may be approved and rolled out before the next general elections.

Economic support opportunities have benefited more than three thousand direct beneficiaries (and indirectly more than 17 thousand individuals), male and females, supporting them to transition from short-term support to medium-to longer term economic engagement, thus making them – and their families – more resilient to future shocks. Regular reporting activities have highlighted how, on average, the income of beneficiaries engaged in business support activities have doubled since the support was provided. Young men and women were also equipped with skills to start/expand their businesses and support markets revitalization. More than 350 youth were placed in apprenticeships to receive hands-on experience of the workplace. Efforts to establish the Job Placement Centre have yielded success, with 29 young people being placed in long-term employment (including 3 women) and the FATA Development Authority deciding to take over support to the Centre as part of their own annual budget and expand geographically by establishing two more satellite offices in FATA.

Community mobilization efforts in 2017 have been particularly successful in spreading a culture of inclusiveness in the FATA areas. The 162 Community Organisations (COs) formed during 2017 will now be responsible for mobilizing the community to attend community discussions on identifying recovery and development priorities and to participate actively in education related matters. Initial steps have been taken to link these community bodies with the civilian authorities in an effort to reduce the risk of conflict by making the Government accountable and responsive to community needs. At the same time, the COs have shown a strong tendency to be involved in community conflict resolution and even, in one case, settled issues of forced marriage.





Access to basic service infrastructure is one of the key features of FTRP support and a necessary step for the recovery of FATA and the sustainability of the return process. More than two hundred thousand individuals, men and women in the return areas have been able to access water (for domestic and irrigation use), and to benefit from repairs of roads connecting them to markets and other essential social services including health. This is particularly crucial for women of FATA, whose ability to move beyond their neighbouring communities is

significantly limited. These initiatives significantly improve the resilience of FATA target beneficiaries and reduce their vulnerability to future crises.

Education has been acknowledged by the Government of Pakistan as one of the top priorities for the recovery and advancement of FATA. The 2017 Vulnerability Assessment has found how the attitude of returnees towards education, and in particular female education, is significantly more positive than that of FATA residents who never were displaced. By providing targeted support on access to education, the project is not only contributing to decreasing male and female illiteracy levels, but also taking significant steps to empower young girls to become strong and aware women.

During 2017 the project has made progress towards improving the quality of education through both its *hardware* components (infrastructure rehabilitation) and *software* components (trainings, formation of parent-teacher committees) to counter the low accumulation of human capital that has slowed down progress in the area for several years. More than 6,000 new students (male and female) have been newly enrolled as a result of FTRP support.



Progress made in 2017 against each project output is detailed in the following sections.


Means of Verification :

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Outcomes describe the intended changes in development conditions that result from the interventions of governments and other stakeholders, including international development agencies such as UNDP. They are medium-term development results created through the delivery of outputs and the contributions of various partners and non-partners. Outcomes provide a clear vision of what has changed or will change globally or in a particular region, country or community within a period of time. They normally relate to changes in institutional performance or behavior among individuals or groups. Outcomes cannot normally be achieved by only one agency and are not under the direct control of a project manager.

### 3.2. Progress towards Project Results/Outputs

Project Output 1: Recovery and reforms governance mechanisms in place to ensure durable returns and long term stabilization of FATA.			
Indicator(s):	Baseline:	Target(s):	Achievement(s):
1.1 Governance mechanism for the rehabilitation process in FATA is functional.	1	3 [ Functional ] (Weightage: 20)	100%
Description:	N/A		
1.2 Number of coordination meetings, capacity building activities conducted.	0	16	50%
Description:	N/A		
1.3 No. of agencies with assessment/research studies of rehabilitation needs carried out.	0	0	0
Description:	N/A		
1.4 Feedback mechanism (reactivated) for FATA return and rehabilitation reforms is functional.	1	2 [ Partially functional ] (Weightage: 10)	75%
Description:	N/A		
1.5 Number of strategies/ reforms /devised	0	19	100%
Description:	N/A		
1.6 Number of agencies supported in the development of implementation and monitoring plans.	0	4	0%
Description:	N/A		
1.7 Number of municipal services delivery plans developed /approved.	0	2	100%
Description:	N/A		
1.8 Number of persons trained on voters' education and conduct of elections	0	9400	0
Description:	N/A		
1.9 Support provided to ECP and relevant line departments for preparation and conduct of elections	1	2 [ Support to some extent ] (Weightage: 20)	0

Description:	N/A		
1.10 Number of tehsils of FATA agencies with branches of/branch-less banking facilities of major banks.	0	10	0
Description:	N/A		
1.11 Number of high level meetings held	0	8	12.5%
Description:	N/A		
1.12 Socio Economic development plan developed and adopted.	1	2 [ Team in place ] (Weightage: 25)	75%
Description:	N/A		
Description of output level results achieved in 2017:			
<b>Project Output 1: Recovery and reforms governance mechanisms in place to ensure durable returns and long term stabilization of FATA.</b>			
<p>UNDP support to the Rehabilitation and Reconstruction Unit (RRU) continued until the 1st quarter of 2017 and it was in March 2017 that UNDP successfully concluded its LOA with RRU. The RRU operated in Khyber, South Waziristan and North Waziristan and following conclusion of the UNDP LOA it remains functional and is playing a pivotal role in the rehabilitation and reconstruction activities taking place in FATA. Currently the FATA Secretariat itself has taken control of the RRU finances and manages it as PC1 project.</p> <div></div> <p>Although UNDP support to RRU was concluded in March 2017, a specific request was received to continue support for the Citizens Loss and Compensation Programme (CLCP) which tracks reconstruction activities in FATA, the data of which is uploaded to the CLCP Management Information System (MIS) to ensure no disruption to the software. Therefore, UNDP will continue to support the CLCP MIS until May 2018 and afterwards the government will take control of it. The final payment tranche was released to MicroMerger in August 2017 (the organization responsible for online hosting of the CLCP) in respect of the maintenance and webhosting of the CLCP MIS. The MIS is currently functional and data is being regularly uploaded for tracking payments with respect to housing compensation to the affected people of FATA.</p>			

The FATA feedback hotline established by UNDP in 2016 to foster transparency and enable communities to feedback on FATA development and reforms processes, remained active up to the end of September 2017. However, the contracts of the feedback hotline staff concluded earlier than that (due to delay by the FATA Secretariat in signing the LOA) because of which the feedback hotline remained dormant from August 2017 onwards. A total of 775 calls were recorded through the feedback hotline from different communities of

FATA concerning the developmental activities in FATA and FATA reforms. The calls were analysed periodically and forwarded to the office of Additional Chief Secretary (ACS) to enable informed decision making relating to the reforms process and taking course correction measure regarding the developmental initiatives in the area. A new LOA with the FATA Secretariat is in process for revival of the feedback hotline for another six months period. The LOA has been shared with the office of ACS FATA after being cleared by all the relevant department.

On the reforms front, throughout the course of 2017 UNDP assisted the government and key stakeholders to translate the FATA Reform Agenda into action. This included Cabinet approval of the 26-point reform agenda, the formation of a PM-level implementation committee, introduction and passage of key legislation, and planning support for implementation. Momentum has been sustained through inside-track advocacy, political engagement, and strategic communications. UNDP Strategic Support Unit (SSU) headed by Senior Strategist in SAFRON provided high-level technical assistance to the Ministry of

SAFRON and to the office of Mr. Sartaj Aziz who is the spearhead behind the reforms process. Through SSU, UNDP has been successfully engaging with key stakeholders at the federal level on the reforms process in FATA and provided critical technical assistance to the Government of Pakistan in order to support the reform agenda. The team in Peshawar remained in close coordination with the Additional Chief Secretary, office of the governor KP, FATA Secretariat and KP home

department and providing technical assistance to the government at different levels to keep momentum on the reforms process and give a fillip to the process of implementing the reforms. To date, the following major milestones have been met relating to the reforms process:

- Provided support to SAFRON Ministry in responding to objections by KP Government on proposed mechanism of reforms implementation process.
- Prepared a paper on security implications of FATA reforms for SAFRON ministry
- Drafted summary for the Federal Cabinet for the creation of FATA Reforms Implementation Committee.
- Conducted an analysis on inter-governmental relations between federal and provincial governments and wrote a working paper on the subject

- Revision and refining of the Rewaj Act (Bill)
- Conducted various analysis on the implementation and costing of reforms along with the risks and gaps in the reforms process.
- Developed a policy paper on the constitutional and legal implications of the extension of the jurisdiction of the Peshawar High Court (PHC) to FATA.
- A draft implementation policy guideline was also developed for the TYSEDP which was based on the discussions held with Sartaj Aziz and FATA Secretariat.
- The SSU also developed some guidelines for the strategic communications to ensure clear, consistent and effective messaging on FATA Governance and the potential reforms process.

After the second National Implementation Committee (NIC) meeting on November 13th 2017, the KP government wanted to submit their implementation plans on the integration of FATA with all relevant stakeholders including NIC and the provincial Apex Committee. In this regard, the Home Department KP requested UNDP FTRP team to work on the plans in close coordination with Secretary Home and Finance KP. The implementation plans were drafted by UNDP team in close coordination with Home Department KP covering areas of justice and security sector, administration, constitutional and legal aspects and special initiatives including local government and Ten-Year Socio-Economic Development Plan. Once finalized, a successful presentation was also made to the Secretary Home and Finance KP. Secretary Home KP, highly appreciated the technical assistance provided by the UNDP team in the drafting process.

UNDP completed work on all the chapters of 10-years socio-economic development plan and aligned the estimated budgets with the draft sectoral plans. The plan has the potential to transform FATA's economic landscape and resolve some of the persistent poverty and instability dynamics through increased employment and livelihoods opportunities in the region. The final work was consolidated into one document and both hard and soft copies of the documents were shared with the FATA Secretariat. UNDP also hired a senior economist during the quarter who was tasked to review the 10-year socio-eco plan and after he completed review of the document it was shared with FATA Secretariat. The plan is currently under review of the FATA Secretariat and once review by them the comments will be addressed and final edits will be made after which it will be shared with the FATA Secretariat in its final form and copies will be distributed to relevant departments for technical review. Moreover, a draft implementation mechanism for the TYSEDP has been developed for sharing with FATA Secretariat. The plan is currently under review of the UNDP and will be shared once it is finalized. The implementation mechanism has been developed on the lines to ensure efficient implementation, accountability and political oversight. The mechanism will also address the issues and points highlighted in the first Governor level committee meeting after the minutes are officially vetted and endorsed.

The consultants hired for assessing and providing technical assistance for strengthening of the three existing Municipal Committees at Sadda (Kurram Agency), Parachinar (Kurram Agency) and Miran Shah (NWA) completed ground work for the comparative study of four municipal committees. Both the consultants have submitted their final deliverable reports which have been reviewed, finalized and approved by directorate of local government. The Municipal

services Consultants have submitted their final reports which have been reviewed, finalized and approved by the Directorate of local government FATA. UNDP also hired two municipal field officers through SC contracts for carrying forward the work of the municipal services delivery consultants. They are in regular coordination with the directorate of local government for way forward on the establishment of 4 new MCs.

On the strategic communications side, 10 Roundtable conferences/seminars were held with the active participation of Parliamentarians, political parties' representatives, political and policy analysts, academia and media representatives. The purpose of these Roundtable Conferences/Seminars was to discuss the security threat and current militancy in FATA; implementation of FATA reform packages; FATA reforms in the changing strategic environment; and potential Extension of High Court/Supreme Court jurisdiction to FATA. A documentary was also produced and launched at federal level.

UNDP contracted a team of researchers based at Cell for FATA Studies, University of Peshawar to undertake a study using the UK Government's Stabilization framework as an organizing idea, and through this lense analysing the proposed reforms with particular focus on the priority reform agenda, with a view to highlight possible implications (both negative and positive) of the reforms on stability in FATA. The study also highlights possible mitigation strategies to reduce the impacts of associated risks that emerge as the implementation of reforms moves ahead.

A perception tracking exercise on the FATA reforms with citizens of FATA and FR regions is under way. A total of 27 FGDs (17 men; 10 women) are being conducted out of which 13 have been completed. The FGDs will be completed by the end of January 2018 with cleaned and transcribed data made available to UNDP for the purpose of analysis and provision of policy input on reforms implementation and prioritization.

Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):

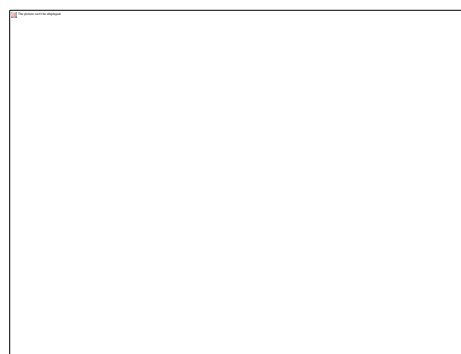
Exemplary (5)	High (4)	Satisfactory (3)	Poor (2)	Inadequate (1)
*****	****	***	**	*
The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes	The project is expected to over-achieve targeted outputs and/or expected levels of quality	The project is expected to achieve targeted outputs with expected levels of quality	The project is expected to partially achieve targeted outputs, with less than expected levels of quality	Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes

Means of Verification:

**Project Output 2: Engaging communities to promote and participate actively in the rehabilitation process**

Indicator(s):	Baseline:	Target(s):	Achievement(s):
2.1 Number of community organizations formed/reactivated	0	340	38.82%
Description:	N/A		
2.2 Number of community development plans developed by Cos.	0	40	100%
Description:	N/A		
2.3 Number of community / social cohesion events organized.	0	345	21.45%
Description:	N/A		
2.4 Number of meetings arranged by community platforms (tehsil and agency level)	0	150	0%
Description:	N/A		
2.5 Number of CPIs (schemes) implemented through community organizations.	0	40	100%
Description:	N/A		
2.6 Number of persons provided with Community based livelihood trainings/grants.	0	400	30%
Description:	N/A		
2.7 Construction of community centers/sports facilities for youth	0	0	0%
Description:	N/A		
2.8 Number of community grants awarded for carrying social cohesion activities.	0	30	100%
Description:	N/A		
Description of output level results achieved in 2017: FTRP action in 2017 was once again centred on building the resilience of return communities and support them to link up with the civilian authorities and assume their role as a major stakeholder in the rehabilitation process. During 2017, 162 community organisations (COs) were formed including 25 women organisations. These COs were involved in different tasks such as identification of potential infrastructure schemes for rehabilitation, community management, development of recovery plans, organizing community events and selection of beneficiaries and distribution of community grants.			

A total of 59 recovery/development plans have been developed by these community organisations. These plans encompass the basic assessment of required resources for local rehabilitation/development at village level, the amount of assistance required from humanitarian organisations and the available resources that can be mobilized locally.



To encourage social activities and bring communities together, 40 social cohesion events (sports activities, poetry competitions, peace walks and musical events) have been carried out, leading to an enhanced dialogue amongst neighbouring communities that had not been interacting for several years due to conflict. These events are organised separately for men and women keeping in mind the cultural context of FATA.



During 2017, FTRP has been brainstorming with a number of partners from the international community and donors to identify best practices in support of community mobilization in FATA. This has also been an opportunity to re-examine the support provided to two existing community platforms in Khyber and South Waziristan Agency. In an attempt to foster citizens-state relationship, it was decided that a new pilot

activity will be initiated in 2018 to create smaller dialogue sessions between community representatives and local authorities in South Waziristan and Kurram Agencies that can constitute the stepping stone for the work taken up by the platform at higher level.

Small infrastructure schemes were also rehabilitated with the help of the return communities. The identification of these schemes was done in consultation with community organisations of the area. A total of 51 schemes have been completed. These schemes include street pavement, drinking water supply, washing pits for women, rehabilitation of water tanks etc.

Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):

Exemplary (5)	High (4)	Satisfactory (3)	Poor (2)	Inadequate (1)
*****	*****	***	**	*
The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes	The project is expected to over-achieve targeted outputs and/or expected levels of quality	The project is expected to achieve targeted outputs with expected levels of quality	The project is expected to partially achieve targeted outputs, with less than expected levels of quality	Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes

Means of Verification:

Project Output 3: Access to basic social services (infrastructure of health units, water systems access roads) expanded in TDP return areas in order to meet the increased demand of target population

Indicator(s):	Baseline:	Target(s):	Achievement(s):
3.1 Number of public sector infrastructure schemes constructed/rehabilitated.	0	58	58.62%
Description:	N/A		
3.2 Number of municipal schemes constructed/rehabilitated	0	6	0%
Description:	N/A		

Description of output level results achieved in 2017:

**Project Output 3: Access to basic social services (infrastructure of health units, water systems access roads) expanded in TDP return areas in order to meet the increased demand of target population**

In parallel to the work done by communities to rehabilitate small scale community infrastructure for basic service delivery, in 2017 FTRP has continued its support to the rehabilitation of medium scale infrastructure through government line departments (including Public Health Engineering Department, Local Government and Rural Development Department, Highway Department and Irrigation department). These schemes include drinking water supply infrastructure and supported with solar panels to pump water, irrigation infrastructure and street/road pavements and are monitored jointly by UNDP, the government and an independent third-party monitoring firm. Of the planned 58 schemes to be completed during 2017, 31 have successfully come to a completion, 10 are completed but not financially closed, while the others have been dropped due to shortage of funding or community conflicts. The schemes completed have benefited more than 220,000 individuals in Khyber, Orakzai, North and South Waziristan Agencies.



Planned work on 6 municipal service delivery schemes has been instead suspended after consultation with the donor: the progress on the establishment of the municipal committees that would have implemented the service delivery schemes has not progressed with the expected speed. The project will be once again taken up in 2018 pending further consultation with the donor.

Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):

Exemplary (5)	High (4)	Satisfactory (3)	Poor (2)	Inadequate (1)
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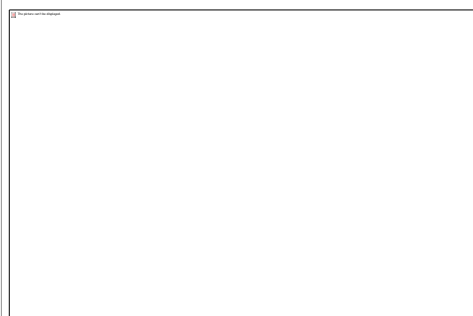
*****	****	***	**	*
The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes	The project is expected to over-achieve targeted outputs and/or expected levels of quality	The project is expected to achieve targeted outputs with expected levels of quality	The project is expected to partially achieve targeted outputs, with less than expected levels of quality	Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes
Means of Verification:				

Project Output 4: Improved livelihoods opportunities for TDP returnees				
Indicator(s):		Baseline:	Target(s):	Achievement(s):
4.1 Number of persons received vocational skills training.		0	1219	100%
Description:	N/A			
4.2 Number of people trained in business management skills training.		0	60	0
Description:	N/A			
4.3 Number of people provided with business grants.		0	500	67%
Description:	N/A			
4.4 Number of youth provided apprenticeships.		0	600	60.33%
Description:	N/A			
4.5 Number of cash for work days created.		0	0	0
Description:	N/A			
4.6 Number of rotating markets / periodic markets organized		0	10	0%
Description:	N/A			
4.7 Number of job placement centers established/supported.		0	1	100%
Description:	N/A			
4.8 Number. of new/existing enterprises supported to expand and increase employment opportunities		0	300	0%

Description:	N/A		
4.9 No. of FATA residents with access to financial services through formal or informal service providers	0	500	0%
Description:	N/A		
4.10 Number youth placed in employment exchange through signed MOUS ( between BDS and Companies)	0	1500	100%
Description:	N/A		
4.11 Number of assessments conducted	0	5	100%
Description:	N/A		
Description of output level results achieved in 2017:			
<b>Project Output 4: Improved livelihoods opportunities for TDP returnees</b>			
<div><div></div><div>The restoration of livelihoods is a key component to ensure the sustainability of the return process, allowing returning households to build for themselves a new future in FATA, and paving the way for an inclusive and sustainable economic growth in the region. Technical and vocational trainings have been provided to returning IDP's to equip them with the know-how and an opportunity to become self-sufficient to support their families. A total of 2,222 individuals including 568 women were trained in different trades, including tailoring, mobile repairing, electricians, machine repairing, carpentry ... etc. The training initiatives are selected to support the skills most in demand for the reconstruction of FATA.</div></div>			
<div><div>More than 300 young male and female entrepreneurs (134 men, 201 women) were provided with business support grants, against the planned 500. The target could not be completed due to shortages in funding. However successful fundraising in the second half of the year has ensure that an additional 115 youth could access business grants by the end of March 2018. Monitoring by UNDP has highlighted how the beneficiaries of this support have seen their monthly income double as a result of the business grant. Beneficiaries feedback, however, has also brought to light the relative insufficiency of the grants funding to kick-start a small or medium-sized business. In response to this FTRP is re-designing its business support and analysing the</div><div></div></div>			

risks and necessary mitigation measures to be put in place in order to provide more consistent financial support.

To provide youth with practical experience of on-the-job training, 388 individuals were placed in different jobs who successfully completed their apprenticeships. These individuals are now well equipped with both the technical knowledge and practical experience to meet requirements of any job provider in their areas of expertise.



A job placement centre (JPC) has been successfully established in FDA office, formally inaugurated by the Governor KP and staffed in 2016. During 2017 the JPC has reached out to more than one thousand youth trained through certified training institutes to enquire on their employment status and offering support for their placement in KP. Out of about 200 potential job seekers, the JPC has placed 29 (3 women) and is now receiving requests for additional qualified human resources from

business satisfied with the quality and reliability of the youth already placed.

On the research front, in 2017 FTRP has completed its Market Assessment in 3 FATA Agencies (Khyber, Kurram and Orakzai) and launched a further study mapping and assessing functional job markets in Kurram, Orakzai, Khyber and North Waziristan Agencies to identify formal and informal sectors in which skilled human resources are required. Both studies will be disseminated in 2018 with donors and the international community at large, and the key recommendations and findings will be used to inform programming in the area of economic recovery throughout 2018 and beyond.

Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):

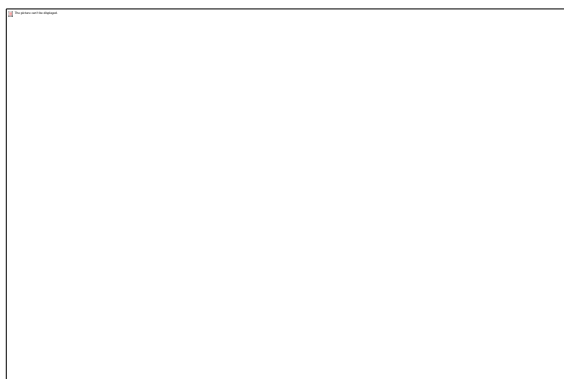
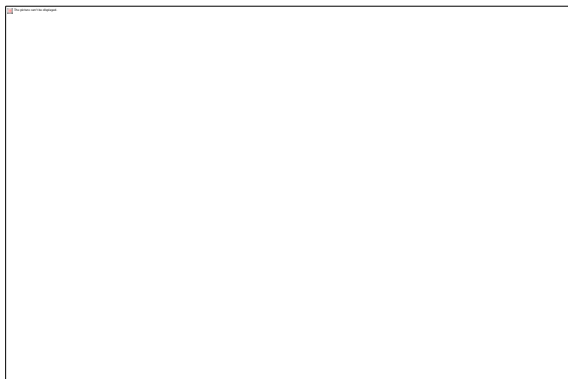
Exemplary (5)	High (4)	Satisfactory (3)	Poor (2)	Inadequate (1)
*****	****	***	**	*
The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes	The project is expected to over-achieve targeted outputs and/or expected levels of quality	The project is expected to achieve targeted outputs with expected levels of quality	The project is expected to partially achieve targeted outputs, with less than expected levels of quality	Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes

Means of Verification:

Project Output 5: Access to quality education with improved infrastructure (schools and WASH facilities) in TDP return areas.

Indicator(s):	Baseline:	Target(s):	Achievement(s):
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5.1 Number of schools rehabilitated	0	280	78.57%
Description:	N/A		
5.2 Number of schools revived through temporary and transitional structures	0	70	4.29%
Description:	N/A		
5.3 Number of schools provided with learning and teaching materials.	0	450	100%
Description:	N/A		
5.4 Number of schools equipped with furniture and required equipment.	0	100	100%
Description:	N/A		
5.5 Number of government offices equipped.	0	16	100%
Description:	N/A		
5.6 Number of government officials trained	0	50	0%
Description:	N/A		
5.7 Number of teachers trained.	0	1300	63.46%
Description:	N/A		
5.8 Number of PTC or similar structures supported.	0	300	100%
Description:	N/A		
5.9 Number of community events, enrollment campaigns and back to schools drives conducted.	0	2	100%
Description:	N/A		
5.10 Support provided to FATA education department in establishment of M&E system. Scale: [1= Not at all (0%); 2= To very partial extent (20%); 3= To some extent (50%) 4= To a significant extent (85%) 5 = To full extent (100%)]	1	2 [ To very partial extent ] (Weightage: 10)	20%
Description:	N/A		

5.11 Number of middle schools supported through FATA Elementary Education Foundation.	0	100	100%
Description:	N/A		
5.12 Number of school children and adults trained on disaster risk reduction.	0	9500	0%
Description:	N/A		
Description of output level results achieved in 2017:			
<b>Project Output 5: Access to quality education with improved infrastructure (schools and WASH facilities) in TDP return areas.</b>			
		<p>In 2017, FTRP continued its efforts to support human capital development in FATA. Over the course of the year, 194 schools have been rehabilitated and provided with basic WASH facilities and rehabilitation is in progress on 274 more schools (207 funded by the EU and 67 by USAID) due to complete by mid-2018. Furniture has been distributed to 284 schools out of a target of 300. Furthermore, 3 transitional (prefabricated) school structures and 15 tent schools have been completed, with 24 more prefabricated structure in progress. In 2018 FTRP will complete the target of 60 tented schools and 53 prefabricated school structures.</p> <p>In addition to the rehabilitation work, 441 learning and teaching material packages have been distributed to improve quality of education in remote areas of FATA. A total 1,235 teachers (827 thanks to contribution for USAID and 408 thanks to EU funding), have received refresher training in pedagogy, psychosocial support and child-engaging teaching techniques.</p>	
<p>Equipment and furniture has also been provided to 16 selected government education offices to improve service delivery. The supplies include both solar panels and office supplies and equipment.</p> <p>Capacity building of government officials in planning, monitoring and management of schools is continuing and in addition to the 57 education officials having completed the training at the end of 2016/beginning of 2017,</p>			

a further 47 were trained in 2017. In 2018, pending approval from the donor, FTRP has planned to train 53 more officials.



During the course of the year, 465 parent teacher councils (or Taleemi Islahi Jirgas - TIJs) have been formed to improve literacy rates and involve more parents in their children's education, as well as monitoring the implementation of project activities. Adding this result to the 134 TIJs created in 2016, brings the total number of TIJ's created with support of FTRP to 599 since inception out of a total target of 750. This activity is to be completed by June 2018. TIJs prove beneficial in

resolving schools' problems through community participation, enhancing the students' learning environment, building confidence in parents about their children's schools, increasing enrolment and creating awareness about the need for education among local communities.

Student bags and learning material have been procured and distributed during back to school campaigns to more than 40,000 children.

Overall Output Status (mark the output on the scale of 1 to 5 as per the following criteria):

Exemplary (5)	High (4)	Satisfactory (3)	Poor (2)	Inadequate (1)
*****	****	***	**	*
The project is expected to over-achieve targeted outputs and/or expected levels of quality, and there is evidence that outputs are contributing to targeted outcomes	The project is expected to over-achieve targeted outputs and/or expected levels of quality	The project is expected to achieve targeted outputs with expected levels of quality	The project is expected to partially achieve targeted outputs, with less than expected levels of quality	Project outputs will likely not be achieved and/or are not likely to be effective in supporting the achievement of targeted outcomes

Means of Verification:

Outputs are short-term development results produced by project and non-project activities. They must be achieved with the resources provided and within the time-frame specified (usually less than five years).

#### 4. LESSONS LEARNT

1. Capacity and ownership at top-level ownership were a challenge to advance reforms. To overcome these challenges the FATA Secretariat's capacities must be strengthened in addition to establishing a Directorate of Transition and Reforms (DTR).
2. The engagement on reforms should be continuous, with all stakeholders including political and administrative levels and coordinated support to institutions is critical to the reform process.
3. Resistance is likely to increase as the reforms process progresses, and it will behoove UNDP to develop strategies to mitigate resistance and risk to the process, vulnerable stakeholders and institutions, and our respective institutions.
4. The holding of local Government elections in FATA over the course of 2017 will enable a more thorough and extensive engagement of the people of FATA in the reforms process. The project must increase its support to the election process to ensure maximum transparency and representation.
5. Work on setting the reform narrative in the op-eds and TV needs to be further strengthened.
6. The design of recovery and rehabilitation programmes must be further adapted to actively involve women and youth. Inclusion of women in rehabilitation activities continues to be a significant challenge in the context of FATA, both in terms of business support and in community mobilization. Strong community mobilization, adopting a consortium based partnership that involves multiple partners with multiple expertise, should be explored.
7. Greater investments are required in the capacity development of government and non-government partners. In particular, targeted support is needed to strengthen the Government's capacities for effective monitoring and oversight of activities; this remains crucial to ensuring value for money and sustainability of investments.
8. Due to challenges in context and the need to act quickly to mitigate the impact of the crisis, early recovery efforts have been on a limited scale; the project needs additional investments particularly to restore livelihoods and markets in the return areas, as well as to foster linkages with socio-economic interventions.
9. Effective coordination with the private sector is key to assess the real needs of the markets, including sectoral opportunities and value chains. The identification process of the locations suitable for the implementation of market days shall also be undertaken along with the business community in order to maximize the potential output and impact.
10. Cash-based activities present a significant opportunity for short-term employment in the return areas and can be an entry point for the recovery effort.
11. Effective monitoring and oversight of activities remains crucial to ensuring value for money and sustainability of investments. Extended NOCs for project staff to access FATA have ensured better quality, increased level of coordination with Pak Army and civilian authorities

## **5. THE WAY FORWARD/KEY PRIORITIES FOR 2018**

State priority actions/recommendations planned for the coming period to overcome constraints, build on achievements and partnerships, and use the lessons learned during the period. Indicate

any major adjustments in strategies, targets or key results planned for the coming period; taking into consideration project alignment with the national developments/trends etc.

1. Support the transition from early recovery to long term development.
2. Continue supporting FATA Sustainable R&R Strategy into 2018 and transitioning into the FATA 10 years socio-economic plan.
3. Support UNDP's efforts in advancing Rule of Law programme.
4. Start implementation of the Economic Revitalization Program with emphasis on:
  - Strong collaboration with private sector, as appropriate through PPPs
  - Markets, small and medium enterprises
  - Financial inclusion (community access to finances with focus on microfinance services)
  - Skills development (10-year socio-economic plan) complemented by business training, re-vamped start-up grants and innovation grants.

5. Continue and strengthen support to education and peacebuilding, by capitalizing on the dividends gained in the first phase of FTRP's assistance to quality education in FATA. In particular, place the focus on school governance, and tap and capitalize on the potential of the youth in FATA by improving their access to education, developing their skills and engaging them in co- and extra-curricular activities.

#### Annex: AWP based Reporting Matrix

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status  Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Output 1:</b> Recovery and reforms governance mechanisms in place to ensure durable returns and long term stabilization of FATA.  <b>Indicator 1.1:</b> Governance mechanism	1.1.1.a Establishment of a governance mechanism for the rehabilitation process in FATA (RRU)	58,357	58,357	Completed	100%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status  Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
for the rehabilitation process in FATA is functional.  <b>Baseline 1.1: 1 [ No action has yet been taken ]</b>  <b>Target 1.1: 3</b>					
<b>Indicator 1.2:</b> Number of coordination meetings, capacity building activities conducted.  <b>Baseline 1.2: 0</b>  <b>Target 1.2:</b> 16	1.2.1.a Coordination of the humanitarian-recovery interface through strategic planning and regular experience sharing. ( Core cluster)	1,000	1,000	Completed	100%
<b>Indicator 1.3:</b> No. of agencies with assessment/research studies of rehabilitation needs carried out.  <b>Baseline 1.3: 0</b>  <b>Target 1.3:</b> 0	1.3.1.a Assessment of rehabilitation and recovery needs (using standardize survey methodologies ) in the FATA agencies and return areas	0	0	Not yet started	0%
<b>Indicator 1.4:</b> Feedback mechanism (reactivated) for FATA return and rehabilitation reforms is functional.  <b>Baseline 1.4: 1 [ No action has yet been taken ]</b>  <b>Target 1.4:</b> 2	1.4.1.a Feedback mechanism reactivated and strengthen for FATA returns, rehabilitation and reforms. (GRM).	69,000	28,851	OnTrack	75%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status</b>  <b>Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Indicator 1.5:</b> Number of strategies/ reforms /devised  <b>Baseline 1.5: 0</b>  <b>Target 1.5:</b> 19	1.5.1.a Provide technical and advisory support for the analysis and implementation of reforms by FATA secretariat	1,306,320	446,911	OnTrack	85%
<b>Indicator 1.6:</b> Number of agencies supported in the development of implementation and monitoring plans.  <b>Baseline 1.6: 0</b>  <b>Target 1.6:</b> 4	1.6.1.a Improved agency-level planning, implementation and monitoring of social services delivery.	4,372	0	OffTrack	10%
<b>Indicator 1.7:</b> Number of municipal services delivery plans developed /approved.  <b>Baseline 1.7: 0</b>  <b>Target 1.7:</b> 2	1.7.1.a Establish municipal service delivery through planning and technical support to the local authorities	80,266	38,353	OnTrack	100%
<b>Indicator 1.8:</b> Number of persons trained on voters' education and conduct of elections  <b>Baseline 1.8: 0</b>  <b>Target 1.8:</b> 9400	1.8.1.a Provision of training and voters' education for women, civilian law enforcing agencies, political parties' agents	0	0	Not yet started	0%
<b>Indicator 1.9:</b> Support provided to ECP and relevant line departments	1.9.1.a Technical assistance to the ECP and relevant line departments in the FATA secretariat for	0	0	Not yet started	0%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status</b>  <b>Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
for preparation and conduct of elections  <b>Baseline 1.9: 1 [ No support ]</b>  <b>Target 1.9: 2</b>	conduct of local government elections in FATA				
<b>Indicator 1.10:</b> Number of tehsils of FATA agencies with branches of/branch-less banking facilities of major banks.  <b>Baseline 1.10: 0</b>  <b>Target 1.10: 10</b>	1.10.1.a Technical assistance to improve business environment and advocacy with the Federal Government and State Bank of Pakistan	111,650	0	Not yet started	0%
<b>Indicator 1.11:</b> Number of high level meetings held  <b>Baseline 1.11: 0</b>  <b>Target 1.11: 8</b>	1.11.1.a Organization of a series of events and meetings for national dialogue and consensus building.	25,627	0	OffTrack	12%
<b>Indicator 1.12:</b> Socio Economic development plan developed and adopted.  <b>Baseline 1.12: 1 [ No action has yet been taken ]</b>  <b>Target 1.12: 2</b>	1.12.1.a Technical Assistance provided for the development of the FATA socio- economic development strategy	468,219	45,399	OnTrack	75%
<b>Technical Assistance</b>	<b>Donors : CSSF, DFID, EU, USAID</b>	<b>765,284</b>	<b>0</b>		
<b>Sub Total Output 1</b>		<b>2,890,095</b>	<b>618,871</b>		

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status</b>  <b>Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Output 2:</b> Engaging communities to promote and participate actively in the rehabilitation process  <b>Indicator 2.1:</b> Number of community organizations formed/reactivated  <b>Baseline 2.1: 0</b>  <b>Target 2.1:</b> 340	2.1.1.a Formation/reactivation and strengthening of community organizations through social mobilization.	56,022	56,022	OnTrack	54%
<b>Indicator 2.2:</b> Number of community development plans developed by Cos.  <b>Baseline 2.2: 0</b>  <b>Target 2.2:</b> 40	2.2.1.a Development of community recovery/development plan by community organizations.	0	0	Completed	100%
<b>Indicator 2.3:</b> Number of community / social cohesion events organized.  <b>Baseline 2.3: 0</b>  <b>Target 2.3:</b> 345	2.3.1.a Organization of social cohesion events and meetings between communities and government for restoring trust and confidence in government.	31,366	31,366	OnTrack	24%
<b>Indicator 2.4:</b> Number of meetings arranged by community platforms (tehsil and agency level)  <b>Baseline 2.4: 0</b>	2.4.1.a Formation/reactivation and strengthening of community platforms	56,740	17,015	OnTrack	50%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status</b>  <b>Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Target 2.4:</b> 150					
<b>Indicator 2.5:</b> Number of CPIs (schemes) implemented through community organizations.  <b>Baseline 2.5: 0</b>  <b>Target 2.5:</b> 40	2.5.1.a Construction/ Rehabilitation of community physical infrastructure schemes.	653,667	653,521	OnTrack	100%
<b>Indicator 2.6:</b> Number of persons provided with Community based livelihood trainings/grants.  <b>Baseline 2.6: 0</b>  <b>Target 2.6:</b> 400	2.6.1.a Livelihood support/grants to selected women in target communities.	0	0	OffTrack	30%
<b>Indicator 2.7:</b> Construction of community centers/sports facilities for youth  <b>Baseline 2.7: 0</b>  <b>Target 2.7:</b> 0	2.7.1.a Construction of community centers/sports facilities for youth	0	0	Not yet started	60%
<b>Indicator 2.8:</b> Number of community grants awarded for carrying social cohesion activities.  <b>Baseline 2.8: 0</b>  <b>Target 2.8:</b> 30	2.8.1.a Provision of grants to the community for social cohesion events (Engaging several community organizations and governments)	74,183	74,183	Completed	100%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status</b>  <b>Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Technical Assistance</b>	<b>Donors : CSSF, DFID</b>	<b>56,000</b>	<b>0</b>		
<b>Sub Total Output 2</b>		<b>927,978</b>	<b>832,107</b>		
<b>Output 3:</b> Access to basic social services (infrastructure of health units, water systems access roads) expanded in TDP return areas in order to meet the increased demand of target population  <b>Indicator 3.1:</b> Number of public sector infrastructure schemes constructed/rehabilitated.  <b>Baseline 3.1: 0</b>  <b>Target 3.1: 58</b>	3.1.1.a Public infrastructure schemes prioritized, approved, initiated and completed by FATA Secretariat for rehabilitation	1,703,240	310,406	OnTrack	58%
	3.1.1.b Third party monitoring of Govt. line dept. schemes	0	0	OnTrack	100%
<b>Indicator 3.2:</b> Number of municipal schemes constructed/rehabilitated  <b>Baseline 3.2: 0</b>  <b>Target 3.2: 6</b>	3.2.1.a Municipal service delivery improved through implementation of priority initiatives	0	0	OffTrack	0%
	3.2.1.b Third party monitoring of municipal services schemes	0	0	OffTrack	0%
<b>Technical Assistance</b>	<b>Donors : CSSF, DFID</b>	<b>123,691</b>	<b>0</b>		
<b>Sub Total Output 3</b>		<b>1,826,931</b>	<b>310,406</b>		
<b>Output 4:</b> Improved livelihoods opportunities for TDP returnees	4.1.1.a Vocational/technical trainings to increase jobs creation to individuals	920,838	0	OnTrack	100%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status  Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Indicator 4.1:</b> Number of persons received vocational skills training.  <b>Baseline 4.1: 0</b>  <b>Target 4.1:</b> 1219					
<b>Indicator 4.2:</b> Number of people trained in business management skills training.  <b>Baseline 4.2: 0</b>  <b>Target 4.2:</b> 60	4.2.1.a Business Management skills for individuals	19,039	2	Completed	100%
<b>Indicator 4.3:</b> Number of people provided with business grants.  <b>Baseline 4.3: 0</b>  <b>Target 4.3:</b> 500	4.3.1.a Provision of business grants to individuals	97,844	0	Not yet started	67%
<b>Indicator 4.4:</b> Number of youth provided apprenticeships.  <b>Baseline 4.4: 0</b>  <b>Target 4.4:</b> 600	4.4.1.a Youth placed in internships programs for gaining practical experience.	316,648	0	OnTrack	61%
<b>Indicator 4.5:</b> Number of cash for work days created.  <b>Baseline 4.5: 0</b>  <b>Target 4.5:</b> 0	4.5.1.a Generating short term cash for work opportunities for target population	80,719	0	Not yet started	0%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status  Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Indicator 4.6:</b> Number of rotating markets / periodic markets organized  <b>Baseline 4.6: 0</b>  <b>Target 4.6:</b> 10	4.6.1.a Organize rotating / periodic markets (fruit, vegetable, livestock etc.) especially in the return areas of FATA (through Political administration / municipal committees)	34,693	0	OffTrack	0%
<b>Indicator 4.7:</b> Number of job placement centers established/supported.  <b>Baseline 4.7: 0</b>  <b>Target 4.7:</b> 1	4.7.1.a Creation of job placement center to support matching of employment demand and offer	70,022	8,745	Completed	100%
<b>Indicator 4.8:</b> Number. of new/existing enterprises supported to expand and increase employment opportunities  <b>Baseline 4.8: 0</b>  <b>Target 4.8:</b> 300	4.8.1.a Technical and financial support grow/improve enterprises	0	0	OffTrack	0%
<b>Indicator 4.9:</b> No. of FATA residents with access to financial services through formal or informal service providers  <b>Baseline 4.9: 0</b>  <b>Target 4.9:</b> 500	4.9.1.a Provision of technical assistance to Islamic Micro Finance service providers for facilitating individuals	0	0	OffTrack	0%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status  Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Indicator 4.10:</b> Number youth placed in employment exchange through signed MOUS ( between BDS and Companies)  <b>Baseline 4.10: 0</b>  <b>Target 4.10:</b> 1500	4.10.1.a Facilitate linkage development of the FRP trained youth with Business Development Service (BDS) Providers, and Markets.	0	0	Completed	100%
<b>Indicator 4.11:</b> Number of assessments conducted  <b>Baseline 4.11: 0</b>  <b>Target 4.11:</b> 5	4.11.1.a Detailed needs assessment of key businesses and industries	34,352	0	Completed	100%
<b>Technical Assistance</b>	<b>Donors : CSSF, DFID</b>	<b>66,000</b>	<b>0</b>		
<b>Sub Total Output 4</b>		<b>1,640,155</b>	<b>8,747</b>		
<b>Output 5:</b> Access to quality education with improved infrastructure (schools and WASH facilities) in TDP return areas.  <b>Indicator 5.1:</b> Number of schools rehabilitated  <b>Baseline 5.1: 0</b>  <b>Target 5.1:</b> 280	5.1.1.a Rehabilitation of schools and restoration of facilities including WASH facilities.	5,145,681	825,971	Completed	78%
<b>Indicator 5.2:</b> Number of schools revived through temporary and transitional structures	5.2.1.a Revival of education through temporary and transitional structures	2,202,181	150,000	OnTrack	4%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status</b>  <b>Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Baseline 5.2: 0</b>  <b>Target 5.2: 70</b>					
<b>Indicator 5.3:</b> Number of schools provided with learning and teaching materials.  <b>Baseline 5.3: 0</b>  <b>Target 5.3: 450</b>	5.3.1.a Provision of learning and teaching materials to selected schools	349,572	105,000	OnTrack	100%
<b>Indicator 5.4:</b> Number of schools equipped with furniture and required equipment.  <b>Baseline 5.4: 0</b>  <b>Target 5.4: 100</b>	5.4.1.a Provision of furniture and equipment to rehabilitated schools.	273,457	6,836	OnTrack	100%
<b>Indicator 5.5:</b> Number of government offices equipped.  <b>Baseline 5.5: 0</b>  <b>Target 5.5: 16</b>	5.5.1.a Provision of priority equipment and furniture to selected offices	46,612	14,000	Completed	100%
<b>Indicator 5.6:</b> Number of government officials trained  <b>Baseline 5.6: 0</b>  <b>Target 5.6: 50</b>	5.6.1.a Training/refresher sessions on monitoring school planning and management for relevant government officials	57,151	7,594	OnTrack	0%
<b>Indicator 5.7:</b> Number of teachers trained.	5.7.1.a Training Need Assessment(TNA) and	466,954	40,610	OnTrack	58%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status</b>  <b>Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Baseline 5.7: 0</b>  <b>Target 5.7: 1300</b>	Capacity building of teachers, on pedagogy, psychosocial support and school management				
<b>Indicator 5.8:</b> Number of PTC or similar structures supported.  <b>Baseline 5.8: 0</b>  <b>Target 5.8: 300</b>	5.8.1.a Formation, revitalization and provision of training to PTCs/TIJs	191,395	4,519	OnTrack	100%
<b>Indicator 5.9:</b> Number of community events, enrollment campaigns and back to school drives conducted.  <b>Baseline 5.9: 0</b>  <b>Target 5.9: 2</b>	5.9.1.a Back to school campaigns, enrollment drives community events, for increased enrolment.	672,768	888	Completed	100%
<b>Indicator 5.10:</b> Support provided to FATA education department in establishment of M&E system. Scale: [1= Not at all (0%); 2= To very partial extent (20%); 3= To some extent (50%) 4= To a significant extent (85%) 5 = To full extent (100%)]  <b>Baseline 5.10: 1 [ Not at all ]</b>  <b>Target 5.10: 2</b>	5.10.1.a Evidence based research/monitoring of schools, teaching and learning	357,408	0	OnTrack	20%

<b>EXPECTED OUTPUTS</b>  <b>And baseline, associated indicators and annual targets</b>	<b>PLANNED ACTIVITIES (as per AWP)</b>	<b>AWP Budget (\$)</b>	<b>Expenditure (\$)</b>	<b>Activity Status</b>  <b>Completed, Ongoing, Delayed, Cancelled</b>	<b>% Results</b>
<b>Indicator 5.11:</b> Number of middle schools supported through FATA Elementary Education Foundation.  <b>Baseline 5.11: 0</b>  <b>Target 5.11:</b> 100	5.11.1.a Strengthen local mechanisms through FATA elementary education foundation for supporting middle schools	98,211	0	OnTrack	100%
<b>Indicator 5.12:</b> Number of school children and adults trained on disaster risk reduction.  <b>Baseline 5.12: 0</b>  <b>Target 5.12:</b> 9500	5.12.1.a Community members and schools children trained on disaster risk reduction.	172,232	0	OnTrack	0%
<b>Technical Assistance</b>	<b>Donors : EU, USAID</b>	<b>324,337</b>	<b>0</b>		
<b>Sub Total Output 5</b>		<b>10,357,959</b>	<b>1,155,418</b>		
<b>Grand Total</b>		17,643,118	2,925,549		

#### **Annex: Operational Expenditure Matrix**

<b>Donor</b>	<b>Budget Description</b>	<b>Budget Amount (US \$)</b>	<b>Expense (US \$)</b>
Japan	Equipment and Furniture - 72200	44,103	0
Japan	GMS - 0	30,559	0
DFID	Contractual Services - Individ - 71400	107,000	0
DFID	Travel - 71600	532,777	0
DFID	GMS - 0	124,403	0
USAID	International Consultants - 71200	614,680	0
USAID	Miscellaneous Expenses - 74500	446,498	0
USAID	GMS - 0	418,068	0

<b>Donor</b>	<b>Budget Description</b>	<b>Budget Amount (US \$)</b>	<b>Expense (US \$)</b>
EU	Local Consultants - 71300	312,274	0
EU	Equipment and Furniture - 72200	254,436	0
EU	GMS - 0	588,981	0
CSSF	Contractual Services - Individ - 71400	286,853	0
CSSF	Rental & Maintenance-Premises - 73100	585,987	0
CSSF	GMS - 0	415,295	0
<b>Total</b>		4,761,914	0