



RSPN Core Activities funded by DFID
RSPN Phase II
Output to Purpose Review

November 2008 – October 2009

Highlights of the Year 2008-2009

Investments in Building Federations of Community Organisations

- Value added services to RSPs i.e. guidance and training the RSPs in building on social mobilisation through LSOs
- Increase in LSOs from 113 to 202
- Scale up of social mobilisation by the RSPs and government through the UC Plan (127 UCs in Sindh and NWFP with VDOs) and the PPAF-PDSM Project (104 LSOs)
- A wide variety of initiatives by the LSOs, from local level development initiatives with local governments to inter-community dialogues on peace and security

Union Council Poverty Reduction Programme

- A targeted, multi-sector initiative approved by the President for funding in 35 districts
- Sindh government is supporting SRSO with Rs 3.22 billion to implement Union Plan in 87 unions of two districts (Shikarpur and Kashmore)
- NWFP government is supporting SRSP with Rs 500 million for the implementation of the Plan in 40 unions of four Districts (Mardan, Battagram, Upper Dir and Karak)

Poverty Scorecard

- RSPN's advocacy to improve poverty targeting gained official recognition in February 2009 when BISP adopted the Poverty Scorecard for poverty targeting
- This year RSPs have undertaken PSC in 17 districts:
 - 5 districts in partnership with BISP
 - 9 districts of Sindh by SRSO
 - 3 districts of Sindh by NRSP
 - 18 UCs by LSOs reviewed this year
- PSC is an easy instrument to targeted RSP programmes
- Community validation through organised communities is critical

Participatory Development through Social Mobilisation (PPAF- 6 RSPs)

- RSPN designed and advocated for this project with the Planning Commission and the World Bank since 2005
- RSPs have begun social mobilisation in 19 districts, aiming to organise 1.33 million rural households into 66,498 COs (50% women's), 4,706 VDOs and 104 LSOs ending 2010. As of Oct 2009, over 300,000 households organised into 20,000 COs by 6 RSPs in 19 districts and 419 Union Councils.
- RSPN assisted PPAF in developing project monitoring indicators and Social Mobilisation Manual

Evaluation of RSPN and RSPs

- The HTSPE evaluation completed in October 2009
- RSPN views this evaluation as a document that will continue to encourage a culture of learning and debate within the RSPs

Conflict Areas and the RSPs

- SRSP and NRSP work with IDPs in NWFP and from FATA, undertaking provision of food and non-food items and other services
- Impact of conflict on RSPs work, e.g. 'Islamic' credit, women's programmes, with greater reliance on community activists and women and men's LSOs, dialogue with communities on peace and tolerance

Progress on Purpose and Output Indicators and Milestones

Purpose:

RSPs mobilise society and the state to meet the development needs of poor men and women in RSP areas throughout Pakistan

Progress on Purpose Indicators

Indicator	Milestone (2008)	Milestone (2009)	Progress (estimated as of October 31 , 2009) ^[1]
a.Number of Community Organisations	142,318	163,666	158,027 (32% Women) (Progress till June 30 th) 165,992 (Projected till Nov 2009)
a.Proportion of active Community Organisations (CO) ^[2]	60%	60%	60%
a.Number of socially mobilised rural households	2,206,474	2,537,445	2,491,701 (Progress till June 30 th) 2,531,873 (Projected till Nov 2009)
a.Number of households benefited by: -micro-credit (active clients) -community physical infrastructure (including non-members)	566,000 2,716,561	575,000 2,988,217	540,653 2,795,813 (Progress till June 2009)

^[1] Projected figures till Nov 2009 based on targets of 1) the World Bank-PPAF Poverty Reduction through Social Mobilisation Project, and 2) the Union Council Based Poverty Reduction Plan by the SRSO in Sindh and SRSP in NWFP.

^[2] The estimate (60%) for the number of active COs is based on the Third Party Evaluation of RSPN (2009). It will be validated by the Social Mobilisation Impact Survey which is planned for 2010.

Output 1: Social Mobilisation (SM)

Effective and efficient approaches to create sustainable Social Organisations adopted by RSPs

a) Recommendations on second generation social mobilisation implemented at scale

Milestone 2009	Progress
45 pilots complete	<p>- 45 RSPN pilots with 6 RSPs complete (LSOs formed, trained in planning and record keeping, managing governance and CIF funds).</p>
Review undertaken and structured approach developed	<p>-18 pilots reviewed.</p> <p>- Findings: Increased social mobilisation through CRPs (COs in 18 LSOs increased by 46% and household coverage to 10,493 in less than 2 years); Women COs in 18 LSOs increased from 305 to 526 (72%); 18 LSOs have done poverty scorecard and 61% have used results to link with target programmes, BISP, Food Stamp Prog, Bait ul Mal and Zakat.</p> <p>- Recommendations: LSOs need further training in book keeping, financial management, and facilitation by RSPs in linkages with government and others. Women’s representation in LSO executive committees and women signatories in financial matters need strengthening.</p> <p>- Updated manual on 2nd Generation Social Mobilisation and ToT for senior RSP staff</p>

Milestone 2009	Progress
RSPN and RSPs agree targets for rollout	<ul style="list-style-type: none"> - 2GSM being expanded as part of the Union Plan through VDOs and LSOs. - Govt of Sindh funding SRSO to expand to 87 UCs of 2 districts of Sindh (Shikarpur and Kashmore) – 4,200 VDOs, 180,592 households - Govt of NWFP funding SRSP to expand to 40 UCs in 4 districts of NWFP (Mardan, Battagram, Upper Dir & Karak) - GOP submission of RSPN UC Plan to USAID with a target of 5.3 million households in 46 districts (2,273 LSOs)
RSPs trained in the approach	<ul style="list-style-type: none"> - Revised manual used by all RSPs - 2 ToTs of 40 RSP staff - Development of SOPs for UC Plan with SRSO, also being used by SRSP, on-the-job training, and documentation support - Financial Management training for LSOs and VDOs at PRSP and manual shared with other RSPs - Convention on the federations of COs on Dec 18, 2008, attended by over 200 community activists from 30 LSOs Chief Guest the Deputy Chairman of Planning Commission.

b) Recommendations on Union Council Poverty Reduction Plan implemented at scale

Milestone 2009	Progress
RSPN pilots the UC plan in 1 UC	<ul style="list-style-type: none"> - UCPRP agreement with NRSP for UC Kamar Mashani, District Mianwali, Punjab. Pilot tests the holistic UC plan in a conservative area to be completed in March 2010. - Since April 2009, NRSP has formed 35 COs (28 women's COs) out of total target of 30, raising the total number of COs to 115. Poverty scorecard: 2,139 households, 96 small grants to poorest women (average Rs 4,900), 131 CIF loans (average Rs 7,800), 177 loans (average Rs 12,000), vocational training: 126 persons; 18 VDO workshops, and 8 Community Resource Persons. - Trainings: Gender training for Mianwali staff by NRSP-RSPN, 2 community management skills courses, 1 CIF management course and 6 health & hygiene promotion workshops
Review undertaken and RSPN recommendations developed	<ul style="list-style-type: none"> - Review of UCPRP pilot Kamar Mashani, Mianwali planned in 2nd Quarter of 2010 - Pilot design input by RSPs' Gender Resource Group - RSPN engaged SDPI for process review of the UC Plan in Sindh. SDPI team presented draft findings to the SRSO Board in November 2009 and has finalised the report.

Milestone 2009	Progress
UCPRP incorporated into PRSP II	<ul style="list-style-type: none"> - Incorporated in the PRSP II, which recognises social mobilisation and CIF as key strategies for poverty reduction. - The Economic Survey of Pakistan 2008-09 notes social mobilisation as an important strategy for reducing poverty and promoting employment through small infrastructure and community investment funds (CIF)
Partial UC PRP approved for 6 districts by two provincial governments	<ul style="list-style-type: none"> - Govts of Sindh and NWFP approved UCPRP for 127 UCs of 6 districts with a total funding of Rs 3.72 billion - Govt of Sindh providing Rs 3.22 bln to SRSO for UCPRP in 87 UCs of 2 Districts (Shikarpur and Kashmore) - Govt of NWFP providing Rs 500 mln to SRSP for UCPRP in 40 UCs of 4 Districts (Mardan, Battagram, Upper Dir and Karak) - NRSP has submitted a proposal to Govt of Sindh for UCPRP in 87 UCs in Badin and Thatta
Federal govt approved UC PRP for 35 districts (Rs 986 per capita per year)	<ul style="list-style-type: none"> - The Union Plan was approved by President of Pakistan on Dec 20, 2008 for phased implementation in 35 districts

c) RSP capacities to take social mobilisation forward developed.

Milestone 2009	Progress
Module developed with RSPs for 2nd generation SM training	- 2 nd Generation Social Mobilisation Manual developed (English, Urdu and Sindhi) - Training module for Training of Trainers on 2GSM developed with the assistance of NRSP-IRM.
TOT held with all RSPs	- 2 TOT held; 40 RSP staff trained as master trainers.
RSPs agree on the roll out plan	- Roll out plan (for 2GSM staff training) will be finalised by December 2009.

Output 2: Livelihoods

**Better approaches to improving rural livelihoods
adopted by the RSPs**

a) Microfinance: Recommendations on microfinance implemented at scale

Milestone 2009	Progress
<ul style="list-style-type: none"> - RSP experience of community savings reviewed 	<p>Study in progress.</p>
<ul style="list-style-type: none"> - Potential for RSPN contribution to microfinance assessed prior to further work 	<ul style="list-style-type: none"> - CIF reviewed by ShoreBank and lessons taken to RSPs. - Developed procedures for CIF and shared with RSPs. - Health Insurance: Currently 2.1 million CO members insured. Insurance policy revised to include maternity related hospitalisation, family coverage, and issuance of smart cards for cashless insurance. - In Dec 2008, RSPN, PMN, Adamjee Insurance and ADB organised First Micro-Insurance Conference in Islamabad. - In June 2009, workshop on Alternative Financial Intermediation for the Poor.

b) Natural Resource Management (NRM): Recommendations on NRM implemented at scale

Milestone 2009	Progress
<ul style="list-style-type: none"> - Roll out plan prepared and resources mobilised by RSPs 	<ul style="list-style-type: none"> - RSPN supported TRDP drip irrigation pilot - TRDP has established a company (in partnership with Acumen Fund) Micro Drip to scale up this technology. -TRDP signed an agreement with Ministry of Food & Agriculture to scale up the technology to benefit small farmers.
<ul style="list-style-type: none"> - Drip irrigation applied to 400 acres 	<ul style="list-style-type: none"> - TRDP supported over 267 farmers to apply drip irrigation on 336 acres in Dadu, Umarkot, Hyderabad, Karachi, Mirpur Khas, Thatta and Tharparkar districts. - TRDP has also supported NRSP in piloting drip irrigation on 6 acres of land in the desert region of Bahawalpur.

Output 3: Social Services and Protection

Efficient and effective approaches to improve access to services and safety nets for men and women in rural areas adopted by RSPs.

a) Recommendations on sanitation, particularly Community Led Total Sanitation (CLTS) and Solid Waste Management (SWM) implemented at scale

Milestone 2009	Progress
CLTS and SWM pilots completed	<ul style="list-style-type: none"> - 4 CLTS pilots completed. - 4 SWM pilots will complete in early 2010. The 4 SWM are in UC Marri (Sargodha with PRSP), UC Samaro (Umerkot with TRDP and TMA), UC Bhattian (Rawalpindi with NRSP) and UC Danyore (Gilgit with AKRSP) - SWM exposure visit in Feb 2009 for 23 RSP staff and 4 local govt officials to SWM best practices: Green Earth; Greengold Faisalabad; Lahore Compost; and Waste Busters Lahore - Training of staff and community activists, development of a waste collection strategy, identification and selection of land fill/dumping sites, collection and sorting of waste, and contracts with market for sale of recyclable items - Issue of TMA ownership in Samaro, stronger LSOs performing better, 1,258 households being served

Milestone 2009	Progress
<p>- Approaches reviewed and final recommendations developed</p>	<ul style="list-style-type: none"> - Reviews of CLTS pilots completed. i.e. LUMS and internal. - LUMS findings: increased number of households with toilets and improvements in hygiene behaviour, but increased disease incidence in one pilot location, pointing to technical issues in maintaining toilets and the need for stronger motivation. - Internal Review: improvements in Samaro in hygiene behaviour of households and school children, community acceptance of building latrines, but poorer households require improved latrine technologies to sustain ODF status - RSPN is modifying CLTS package for scale up by RSPs, i.e. CLTS behaviour change, sanitation infrastructure, strong health and hygiene component, and stronger monitoring
<p>- CLTS targets for rollout agreed with RSPs.</p>	<p>- In April 2009, UNICEF and RSPN signed an agreement to implement an integrated health awareness and services programme in 125 UCs in 12 districts in Sindh and Punjab (SRSO, TRDP, NRSP, SGA and PRSP) (with a budget of Rs 166 mln). Improved CLTS approach will be part of the UNICEF project.</p>
<p>- RSPs trained in the CLTS approaches</p>	<p>RSPN has trained 680 RSP staff and community activists in CLTS and low-cost latrine technology. As part of RSPN's agreement with UNICEF, 38 Social Mobilisers and 6,463 community resource persons (50% women) will be trained by Dec 2009 in mother and child healthcare, including the improved CLTS approach.</p>

b) Recommendations on Social Protection implemented at scale

Milestone 2009	Progress
<p>- PSC implemented in 15 RSP districts (UC Plan & BISP)</p>	<p>- PSC now part of BISP's targeting process.</p> <p>- RSPN and RSPs have administered the PSC in 17 districts: 5 districts in partnership with BISP (490,578 households); 9 districts of Sindh by SRSO (312,525 households); 3 districts of Sindh by NRSP (253,268 households); and 18 UCs by LSOs (57,940 households)</p> <p>- BISP has also commissioned PSC by PPAF and PCO in 11 districts, of which 7 have RSP presence.</p>

Output 4: Gender and Development
**Better approaches to improving women's
livelihoods, empowerment and participation in
public life adopted by RSPs.**

a) Number of RSPs adopting better approaches to women's livelihoods, access to services, empowerment and participation

Milestone 2009	Progress
- 1 CIF Pilot completed	- In 2007 RSPN supported PRSP to pilot Community Investment Funds in three locations (in Districts Layyah, Multan and Khanewal). The loaning cycle of the CIF completed this year.
- CIF pilot reviewed and approach developed	<p>- RSPN commissioned ShoreBank International to assess the CIF pilots.</p> <p>- Findings: CIF effective in meeting financial needs of poorest, particularly women, increased empowerment of women, and varied loan products.</p> <p>- Recommendations: Communities need more focused support in book keeping, reporting and monitoring of CIF, need to incentivise CO members for saving mobilisation, additional training & technical support to community resource persons, and simplify record keeping for women.</p>

Milestone 2009	Progress
<ul style="list-style-type: none"> - Targets for CIF rollout agreed with RSPs 	<ul style="list-style-type: none"> - RSPN advocacy has led to inclusion of CIF in the Union Plan - Govt of Sindh's allocation Rs 3.22 billion for 87 UCs (of Shikarpur and Kashmore) includes Rs 103 million CIF for women's VOs - Govt of NWFP's allocation Rs 500 million to SRSP in 40 UCs (of Mardan, Battagram, Upper Dir and Karak) includes Rs 113 million CIF for women's VOs/COs
<ul style="list-style-type: none"> - RSPs trained in the CIF approach 	<ul style="list-style-type: none"> - ShoreBank's review findings shared with the RSPs - ShoreBank has developed revised CIF Manual - CIF training given to SRSO and PRSP

Milestone 2009	Progress
<p>- Gender analysis of 4 interventions (i.e UC plan, Local Support Organizations (LSO), PM Special Initiative for Livestock, and Crop Maximisation Project).</p>	<ul style="list-style-type: none"> - Gender analysis of 3 initiatives conducted, i.e. UCPRP Pilot (Mianwali), PM Special Initiative for Livestock, and Crop Maximisation Project II. - Gender mainstreaming of the Pakistan Domestic Biogas Programme underway with Energia support - UCPRP Pilot (Mianwali) analysis led to improved design, greater focus on women’s organisations, women-only CIF and adult literacy training for women - Govt projects require stronger RSPN input at design stage, e.g. the livestock project lacks mobility for women DLOs, CMP-II excludes women farmers from revolving fund, etc
<p>- Review lessons shared with the RSPs and Government</p>	<ul style="list-style-type: none"> - PMSIL: RSPs adjusted project targets to include women where possible. - UC Plan: RSPs have decided to take CIF only through women’s groups. - CMP-II: RSPN lobbied with IFAD and Ministry of Food & Agriculture to include a women’s component, which was minimal in the original project, in the IFAD supported Crop Maximisation Support Project (CMSP). CMSP has participation of women (esp landless) in Farmers Associations and VOs and sets aside resources for women farmers. Project signed between the Govt and IFAD in November 2009.

b) Number of RSPs adopting RSPN recommended gender policies and action plans

Milestone 2009	Progress
- 17 RSP staff trained in WLP	- 54 RSP women staff participated in WLP; 3 rd batch of 17 participants completed training in Nov 2009 - WLP syllabus revised to include: <ul style="list-style-type: none">- research and analysis training- focus on assignments related to regular professional responsibilities (e.g. gender analysis, case studies),- a revised leadership module, and- greater participation by senior resource persons from the RSPs. - Some WLP members have joined GRG; are involved in project analysis, case studies and gender mainstreaming in RSPs - RSPN to commission an assessment of the WLP in 2010.

Milestone 2009	Progress
<p>- Gender Training rollout to 500 RSP staff</p>	<ul style="list-style-type: none"> - 403 RSP staff (SRSP 111, NRSP 87, and PRSP 205) trained (through RSPs resources) by 10 RSPs Trainers, who attended RSPN Gender Training of Trainers in 2008 - Gender Training Manual developed and translated into Urdu for dissemination to RSP field staff - RSP CEOs gender training in Dec 2008 identified implementation of gender policies and gender balanced programmes as a challenge. CEOs reiterated commitments to gender mainstreaming and identified specific activities to promote gender mainstreaming in RSPs.
<p>- Training of Trainer (TOT) in gender for 4 remaining RSPs</p>	<ul style="list-style-type: none"> - Second gender TOT has started with 15 participants (8 men and 7 women), nominated by 5 RSPs. - The first two steps of the TOT were conducted in May and August, the third step (i.e. supervised gender workshops by the TOT participants) in Nov 2009, and the final step (lessons learnt) planned in Dec 2009.
<p>- 2 RSPs review gender policies and develop action plans</p>	<ul style="list-style-type: none"> - PRSP Gender Policy reviewed by the GRG was approved by the PRSP Board. RSPN to assist PRSP in developing and implementing Gender Action Plan in 2010 - BRSP is reviewing its Gender policy with GRG support and will present this in its Board's upcoming meeting (Dec 2009)

Output 5: Advocacy

Evidence based recommendations for better government policies and practices supporting social mobilisation and rural development presented

a) Number of recommendations on Social Mobilisation

Milestone 2009	Progress
<p>- PDSM implementation starts in 25 poorest districts, as listed in MTDF</p>	<p>- 6 RSPs have started implementation of the PDSM project in 19 poorest districts in partnership with PPAF.</p> <p>- Under PDSM, RSPs to organise 1.33 million rural households in 66,498 COs, 4,706 VDOs and 104 LSOs over a 2-year period (ending 2010)</p> <p>- As of Oct 2009, over 300,000 households organised and 20,000 COs formed – by 6 RSPs in 19 districts (419 UCs).</p>

b) Number of recommendations on Livelihoods

Milestone 2009	Progress
<ul style="list-style-type: none"> - Mini dams manual presented to govt, donors and PPAF - PPAF adapts mini dams manual 	<ul style="list-style-type: none"> - Mini Dams Manual (based on LPRP) presented to experts from government, RSPs and relevant organisations. Manual finalised, printed and shared with PPAF and stakeholders. Next, advocate the manual for National Water Policy. - Documentary on GBTI screened in Islamabad and in Gilgit-Baltistan
<ul style="list-style-type: none"> - Micro-insurance policy revised in the light of review findings and recommendations 	<ul style="list-style-type: none"> - Micro-insurance revised the policy to include maternity related hospitalisation, family coverage, and issuance of smart cards for cashless insurance.
<ul style="list-style-type: none"> - RSP experience of community savings reviewed 	<ul style="list-style-type: none"> - Study underway.

c) Akhtar Hameed Khan Resource Centre established as a repository of knowledge for social mobilisation & rural development

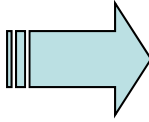
Milestone 2009	Progress
<p>- Quarterly public forums</p>	<p>- AHKRC organised four public forums:</p> <ul style="list-style-type: none"> a) Global Financial Crises and its Impact on Social Sectors, held in Karachi on 21st December 2008 b) Sustainable Water Resource Management, held in Quetta on 27th March 2008 c) Housing Rights and Katchi Abadis in Islamabad, held in Islamabad on 27th May 2009 d) Irrelevance of Education in Pakistan, held at University of Education, Lahore on 11th July 2009 <p>- The forums generated discussion among rural development professionals, practitioners, government officials and public opinion makers to review the emerging issues in the programme areas selected by respective RSPs to identify priority interventions and recommend steps for further research, awareness raising, networking and local action.</p>

Milestone 2009	Progress
<p>- 3 case studies completed and disseminated</p>	<p>AHKRC commissioned case studies on:</p> <ul style="list-style-type: none"> - NRSP-IRM Skill Improvement Programme for Youth to assess its impact and potential of transforming NRSP's Vocational, Technical & Educational Centre (VTEC) into a university - Unfinished Agenda of Housing Rights and Katchi Abadis in Islamabad on regularisation of informal settlements and preventing them from becoming hideouts for unwanted elements - Content, Dynamics and Impact of Madrassa Education in 2 UCs of Sindh to draw lessons for self sustaining and community managed educational institutions and mainstreaming Madrassa in the educational system by the RSPs
<p>- Strategy and business plan prepared</p>	<p>- Strategy and business plan prepared and shared with stakeholders. To be finalised by December 2009</p>
<p>- 10,000 books catalogued</p>	<p>- 11,172 book titles processed and catalogued</p>
<p>- 1,000 library membership</p>	<p>- Membership grown from 550 in Dec 2008 to 650 in Nov 2009</p>

Output 6: Monitoring and Evaluation

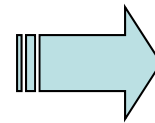
RSP delivery, efficiency and impact accurately measured and reported.

a) Annual monitoring published by RSPN on behalf of RSPs showing numbers participating in all RSP offered services.



Milestone 2009	Progress
<ul style="list-style-type: none"> - More detailed structure with effective Key Performance Indicators (KPIs) developed 	<ul style="list-style-type: none"> - RSPN is developing a social mobilisation snapshot (SMS), which will contain all RSP COs and their key activities. - SMS will give an overall RSP picture and track RSPs progress based on Key Performance Indicators - One KPI based report (SM Outreach) prepared in Oct 2009. - KPIs to be improved based on SMS data analysis on the upcoming visit of Dr James Morton (Dec 2009)
<ul style="list-style-type: none"> - Implementation agreed with RSPs 	<ul style="list-style-type: none"> - M&E framework approved by RSPN Board in June 2009 - Implementation plan agreed by RSPs in July 2009 - Agreement signed with HTSPE in July 2009 for technical support of Dr Morton, a Statistician, and other services - As of Oct 2009, a database for SMS developed, data for 130,000 COs from 75 RSP districts received and uploaded, while data from remaining districts expected in Nov 2009 - Data analysis in process and summary report to be finalised with Dr Morton in Dec 2009.

Milestone 2009	Progress
<p>- RSP M&E staff trained</p>	<ul style="list-style-type: none"> - In June 2009, 4 senior M&E professionals attended one week training at the Carleton University, Canada as part of the World Bank's International Program for Development Evaluation Training. - In Nov 2009, 4 M&E Managers (SRSO, BRSP, PRSP & TRDP) attended M&E training at Asian Institute for Technology, Thailand - M&E Specialist attended training in Econometrics at LSE-UK in July 2009 - In Sep 2009, M&E professionals who attended the international trainings conducted one-week training for 26 M&E Officers nominated by the RSPs.



b) RSPs Impact Assessment Framework

Milestone 2009	Progress
- Follow up surveys: 5 districts	- Follow up socio economic survey of 5 districts of Sindh conducted and report being finalised. - Presented to SRSO Board on Nov 10, 2009
- Impact assessment plan developed & implementation agreed with RSPs	- Impact assessment plan developed and its implementation over Jul 2009 – Dec 2010 agreed with the RSPs - Includes three impact surveys followed by case studies on key RSP interventions: community physical infrastructure, social mobilisation, and women's programmes.
- CPI impact assessment framework developed - CPI Impact Assessment conducted	- Methodology for CPI survey developed with the support of Dr James Morton & Mr Andrew Penny (HTSPE statistician) - Data collection and entry outsourced to Apex Consulting, currently in process, due to completed in Dec 2009 - Survey delayed as RSPN team and Dr Morton decided to include pilot testing of instruments before the full survey - CPI impact survey will be completed in Jan 2010 and will be shared with stakeholders in Feb 2010.

Milestone 2009	Progress
<ul style="list-style-type: none"> - RSPN develops impact assessment framework for Social Mobilisation (SM) 	<ul style="list-style-type: none"> - Framework development to start in Dec 2009. - Survey in Jan-Apr 2010.
<ul style="list-style-type: none"> - Gender impact assessment framework developed 	<ul style="list-style-type: none"> - Framework development to start in Apr 2010 - Survey in May-July 2010.
<ul style="list-style-type: none"> - Other Impact Studies (carried forward from Old Logframe) 	<ul style="list-style-type: none"> • Support to PRSP to engage Aga Khan University's Institute for Education and Development (AKU-IED) for evaluation of PRSP's community schools. • Assessment of Community Livestock Extension Workers (CLEWs), currently being finalised. • Case study 'Goat: A Poor Woman's Cow, Small Asset, Big Yield' on NRSP Bahawalpur Livestock Bank Project • Case study 'Impact of Housing Facilities for Rehabilitation of Bonded Labour Families on Living Standards' based on NRSP's partnership with International Labour Organisation & Government of Sindh • Assessment of LSOs by Dr Shaheen Rafi Khan • Process Review of SRSO's UCPRP by SDPI

c) RSPN internal monitoring

Milestone 2009	Progress
- Reports and financial statements	- Six monthly report submitted to DFID in Jul 2009 - Annual Report submitted to DFID in Nov 2009 - Financial statements submitted on a quarterly basis - Annual statement is part of Annual Report 2008-09
- DFID annual review	- DFID review planned for Nov 16-18, 2009.

Output 7: RSPN Strategy

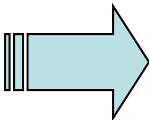
A clear RSPN long-term vision and effective corporate governance

a. RSPN strategy prepared, and approved by the board of directors

Milestone 2009	Progress
- Medium term strategy defined and agreed with the RSPs	- Strategy process began early 2009 - 2-day Strategy Workshop in Feb 2009 with DFID, senior staff and Board, and some members of the HTSPE evaluation team. - RSPN Board constituted a Strategy Committee, which has held two meetings. Report currently being finalised. - In Sept 2009, RSPN organised a staff strategy retreat

b. RSPN business plan prepared, and approved by the board of directors

Milestone 2009	Progress
- Revised business plan and medium term strategy agreed with RSPs.	- Business Plan revised in early 2009, presenting options for RSPN beyond 2010 (EOP). - Strategy and Business Plan to be finalised by RSPN Board by end 2009.



c. Capacities of RSPN staff enhanced

Milestone 2009	Progress
<p>- 20% staff trained in relevant skills</p>	<p>21 staff (44%) trained in various skills:</p> <ul style="list-style-type: none"> - 2 MER staff in World Bank's International Training in Development Evaluation at the Carleton University Canada (10 days) - 1 MER staff in Econometrics at London School of Economics (3 weeks) - 2 Finance staff in SAP Accounting System (1 week) - 2 Admin staff in Human Resource Management at NUST (3 days) - 13 Auxiliary staff in Life Skills (3 days) - Basic Vehicle Maintenance for 9 drivers - Office Etiquettes & Kitchen Hygiene for support staff - 2 management staff (COO and Specialist SM) attended learning & experience sharing visits (Iran, Tajikistan and Bangladesh)

Special Projects Wing

Special Projects – Highlights

- Partnership with Benazir Income Support Programme for Poverty Scorecard Census through RSPs in 5 districts
- Pakistan Domestic Biogas Programme (Rs 355 million – 2009-2013) with Embassy of the Kingdom of the Netherlands (EKN) and The Netherlands Development Organisation (SNV)
- Mother and Child Health Initiative with UNICEF support (Rs 166 million – 2009-2010) in 125 UCs of 12 districts in Sindh and Punjab through SRSO, TRDP, NRSP, SGA and PRSP
- Advocacy with IFAD for the Crop Maximisation Support Programme (US\$ 18 million) through the Ministry of Food & Agriculture
- Proposal to USAID for implementing the Union Plan in 43 districts

List of Projects with Budget and Duration

#	Project Name	Duration	Total Budget (Rs mln)	Budget (Rs mln) (Jan 09-Dec 10)	Donor
1	Prime Minister's Special Initiative for Livestock (PMSIL)	Dec 2006 – Dec 2011	1,696.40	344.93	Ministry of Livestock & Dairy Development, Government of Pakistan
2	Mother and Child Health Care Initiative (MCHCI)	Apr 2009–Dec 2009	141.76	123.43	United Nations International Children's Emergency Fund (UNICEF)
3	Crop Maximisation Project – II (CMP-II)	Mar 2008–Feb 2012	428.39	116.53	Ministry of Food & Agriculture, Government of Pakistan
4	Family Advancement for Life and Health (FALAH)	Feb 2008–Mar 2012	300.00	51.76	United States Agency for International Development (USAID)
5	Pakistan Domestic Biogas Programme (PDBP)	Nov 2009–Oct 2013	355.69	50.39	Embassy of the Kingdom of the Netherlands (EKN)
6	Pakistan Domestic Biogas Programme (PDBP)	Jan 2009–Dec 2009	56.02	38.15	SNV - Netherlands Development Organisation
7	Livelihood Support & Transitional Shelter for Flood Affectees	Jul 2007–Aug 2007	29.88	-	Department for International Development (DFID-UK)
8	Poverty Scorecard Rollout – Test Phase (PSC-BISP)	Mar 2009–Jun 2009	61.13	-	Benazir Income Support Programme, Government of Pakistan
9	Establishing Tent Schools and Cash for Work Programme	Dec 2005–Jun 2006	140.77	-	United States Agency for International Development (USAID)
10	Rewarding Innovations at District Level in Pakistan	Oct 2003–Mar 2006	114.00	-	United States Agency for International Development (USAID)
11	Formation and Capacity Building of CCBs	Apr 2004–Apr 2005	75.04	-	Devolution Trust for Community Empowerment (DTCE)
12	Building Community Reconstruction Project	Aug 2006–Nov 2007	60.00	-	The World Bank/Japan Social Development Fund (JSDF)
13	Education and Employment Alliance (EEA)	Dec 2006–Mar 2009	46.91	-	International Youth Foundation (IYF)
14	Capacity Building of Institutions Related to Earthquake	Dec 2007–Dec 2008	31.19	-	Asian Development Bank (ADB)
15	Establishing Schools in Earthquake Areas	Jan 2006–Jul 2006	27.88	-	Open Society Institute (OSI)
16	Asia Invest Programme	Feb 2008–May 2009	13.46	-	Technical Cooperation and Development Aid Agency (ACTED)
			3,578.52	725.19	

Financial Progress

Allocation Vs Actual Budget Utilisation (October 2008 to October 2009)

S #	Description / Activities	Budgeted Expenditure (GBP)	Actual Expenditure (GBP)	(Over) / Under Expenditure (GBP)*	%age Variance*
1	Staff Costs	441,348	434,274	7,074	1.60 %
2	Staff Travel Costs	64,358	52,934	11,424	17.75 %
3	Recurrent Office Costs	170,294	159,195	11,099	6.52 %
4	Capital Equipment Costs	58,785	49,403	9,382	15.96 %
5	Study Visits/ Regional Training	3,873	(34)	3,907	100.88 %
6	Programme Cost	1,029,138	962,322	66,816	6.49 %
7	International Cost	129,870	112,480	17,390	13.39 %
8	Mark-up on Running Finance	-----	1,294	(1,294)	(100.00) %
	TOTAL	1,897,666	1,771,868	125,798	6.63 %

* Positive figures indicate under spending and negative (bracketed) figures indicate over spending.

Allocation Vs Actual Budget Utilisation (December 2005 to October 2009)

S #	Description / Activities	Budgeted Expenditure (GBP)	Actual Expenditure (GBP)	(Over) / Under Expenditure (GBP)*	%age Variance*
1	Staff Costs	1,669,646	1,381,504	288,142	17%
2	Staff Travel Costs	290,864	200,457	90,407	31%
3	Recurrent Office Costs	453,562	479,662	(26,100)	(6%)
4	Capital Equipment Costs	346,774	153,865	192,909	56%
5	Study Visits/ Regional Training	50,000	12,935	37,065	74%
6	Programme Cost	4,702,690	4,136,483	566,207	12%
7	International Cost	366,276	229,683	136,593	37%
8	Mark-up on Running Finance	---	1,294	(1,294)	(100%)
	TOTAL	7,879,812	6,595,883	1,283,929	16%

* Positive figures indicate under spending and negative (bracketed) figures indicate over spending.

Details of Income Earned (December 2005 to September 2009)

S #	Particulars	TARGET	ACTUAL	VARIANCE
		(Rs.)	(Rs.)	(Rs.)
1	5% Institutional Fee	17,122,539	17,783,889	661,350
2	Special Projects Wing	70,261,053	66,178,561	(4,082,492)
3	Return on Investments & Others	26,835,416	35,005,466	8,170,050
		114,219,008	118,967,916	4,748,908

Thank you

