



Annual Plan
 (July 2010 – June 2011)
Program: Integrated Community Development & Empowerment Program (ICDEP) Field Office: Taunsa Sharif

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Approved by CE: *[Signature]*

Objective	OVI	Activities	MOV	Output	Outcome	Time Frame	Risk/ Assumptions	
To develop community leadership & enhanced social service in target areas	100 % VDCs having capacity and taking initiatives through batter linkages with line departments	Facilitate them in their self-help initiatives towards project related health, education, sanitation Gender, governance and Income generation	Reports Snaps	40 VDCs take initiatives regarding health, education, & income generation	Local leadership developed and social services improved	July, 2010 June, 2011	VDCs may be not willing to participate in self help initiatives activities VDC's members may hesitate to visit line departments	Regular follow up and meetings with VDC's
		Preparation of project proposals and their submission	Copies of proposals Press releases	40 VDCs submitted their proposals	<i>(Practice)</i> Pressure built on policy makers to increase the health & education budget	July, 2010 June, 2011	Non availability of CCB funds line departments may not response positively	Regular follow up and meetings with VDC's
							line departments may not response positively	Meetings with line departments

		Productive linkages with line department i.e. agriculture Department etc.	Reports Snaps	40 VDC's (20 Male & 20 Female) linked up with Line Departments		July, 2010 June, 2011	Non positive response of line Departments VDC's members may hesitate to visit line departments	Regular meetings with VDCs & line departments to ensure productive linkages
To alleviate poverty and human rights abuse from 60 poorest of the poor communities	100 % VDCs started saving internal lending , taking advocacy and development initiatives	Starting saving mechanism 40 VDCs. 20 male, 20 female)	Reports Saving Register	40 VDCs started saving gradually increased	Reduced dependency Culture (Practice) Poverty ratio decreased (Policy level, (Practice) Policy, Pressure built to reduce human rights violation, on policy maker (Practice pro people) Poverty reduction strategies evolved by policy makers	July, 2010 June, 2011	VDCs may not willing for saving due to limited income	Meeting regarding importance of saving income generation activities introduce in VDCs
	Starting internal lending 22 VDCs	Meetings Minutes	22 VDCS started internal	Reduced dependency Culture due to	July, 2010 June, 2011	Limited Saving	Proper orientation and	

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			Reports Development Of lending system	lending system For income generation activities	increased income generating activities (Practice) Poverty ratio decreased (Policy level, (Practice))	05 in each quarter	Less number of Beneficiaries system No proper format or procedure adopted for internal lending mechanism	mobilization for lending system
To build 18 poorest communities/villages as Model Villages	15 Villages following the Set model Village indicators	Ensure all of existing VDCs participation for rights Based advocacy and lobbying in Tehsil forums Journey towards 6 1st phase ,6 2nd phase -Model Villages & 3 3rd phase-model villages 1st 45% 2nd 40% 3rd 30% 2. 50 45 30 3. 45 35 30 4. 50 45 30	Reports of events Attendance sheet Snaps Press Clippings	09 International Days celebrated Literacy Day Poverty Day Children Day Human Rights Day Women Day Water Day Health Day Labor Day Environment Day	15 villages developed as model villages % of model village indicators Health & Education standard of children, women and men increased Practice.) Children got	Reports Model Village Boards	Less participation by VDCs for right based advocacy Less interest of VDCs and PARCs in Right based advocacy events due to personal activities.	Proper meeting for Budget sharing Regular follow up and meetings with VDC's /PARC
				15 villages developed as model villages % of model village indicators Nationality of people increased through	July, 2010 June, 2011	Problem of Record keeping regarding model village indicators at VDC level due to illiteracy	Regular follow up with line departments and VDC's	Maintenance of record by field team.

24/12/2010

Staff leaves Schedule:

Kukhsana Akhter 8 October 16 October (M F O)
M Arshad from 16 August 2010 to 26 August (F S O)
Miss Musarat Naz 22 September to 30 September 2010 (F S O)
M Ramzan 11 August to 21 August (OCT)
M Buksh 1 September to 10 September (Driver)

