



ANNUAL PROJECT REPORT [2007]

**United Nations Development Programme
Afghanistan**

**[AliceGhan Project]
[September 2006 – December 2008]**

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**Implementing Partners/Responsible parties: UNDP, MORR,
MOUD**

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List of acronym

ANDS	Afghan National Development Strategy
ASC	Australian Steering Committee
AusAID	Australian Agency for International Development, Government of Australia
BSC	Beneficiary Selection Committee
CCA	Common Country Assessment
CDC	Community Development Council
CPAP	Country Programme Action Plan
DFAT	Department of Foreign Affairs, Government of Australia
DIMA	Department of Immigration and Multicultural Affairs, Government of Australia
IDPs	Internally Displaced Persons
LPAC	Local Programme Appraisal Committee
MDG	Millennium Development Goals
M&E	Monitoring & Evaluation
MoFA	Ministry of Foreign Affairs, Government of Afghanistan
MoUD	Ministry of Urban Development, Government of Afghanistan
MoRR	Ministry of Refugees and Repatriation, Government of Afghanistan
MoRRD	Ministry of Rural Rehabilitation and Development, Government of Afghanistan
NHDR	National Human Development Report
POSL	UNDP Promotion of Sustainable Livelihood Unit
RMG	UNDP Results Management Guide
PB	Project Board
UDG	UNDP Urban Development Group
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UN-HABITAT	United Nations Human Settlements Programme
UNHCR	United Nations High Commissioner for Refugees

Executive summary

Based on the project implementation schedule, the tasks completed during the period 1st January and 31st December 2007 are presented in this Annual report. Tasks completed are based on expected project outputs; and main achievements during 2007.

Project Output 1: was to assist refugee and returnee beneficiary families in construction of a community built, mud brick housing with an external pit latrine. Because of uncertainty with regard to availability of a sustainable, rechargeable water resource at the project site and risk of anti-personal mines - the project team was unable to start physical construction work in 2007 as the water source needed to be verified as there had not been a prior feasibility study undertaken prior to selecting the project site. In addition, AliceGhan project physical site plan was prepared without reference to the available project budget as it was a generic city plan. There are roads over specified which risks increasing infrastructure costs and construction time. To assist addressing this, UDG undertook a design review of the proposed physical site plan in June 2008 and held three design discussion workshops together with MoUD designers. These discussions helped identify recommendations to significantly improve the community cohesion and livelihoods prospects for the proposed settlement design. It also will help reduce unnecessary roads and infrastructure costs. Because of the need to source water from 6 Km away from the site, a significant amount of additional project resources must be committed to the water infrastructure services. Therefore the Project Board meeting held on 28th November 2008 was asked to approve budget adjustments and consequently the physical site plan will require adjustment. This is to ensure that built settlement can be constructed within the total available original project budget. UDG separately conferred with MOUD about the need for adjusting the Land Use Plan and MOUD confirmed this need and requested that UDG arrange for the land use plan to be adjusted for review and finalization. The proposed improved adjusted plan will be presented at a future Project Board Meeting in 2008.

There have been significant advances towards achieving this project's outputs as preparatory activities. The Project Board (PB) endorsed revision of land use and road map, a carpentry vocational workshop construction was completed and is functional, bid documents and technical evaluation of the competitive bids for selection of a qualified NGO was completed. CARE International was selected as the qualified NGO contractor because it had the most economical costs for construction of the houses and livelihood support activities. The contractor will start physical work in the field in 2008 as soon as the winter snow thaws and permits construction in the field. The project board also endorsed the project Annual Work Plan (AWP) for 2008 (Annex I is the project Annual Work Plan).

Project Output 2: It to provide an infrastructure services that include: a sustainable water source, roads and basic community infrastructure. In 2007 there were significant achievements towards this output. For example, structural design of AliceGhan School, 1400 houses, roads, temporary and permanent water supply, and carpentry vocational workshop were endorsed by the Project Board (PB). Bid documents preparation and bidding process as well as technical evaluation of bids were successfully completed. Drilling and construction of a sustainable water source at Qala-e-Shahi for the temporary and permanent water supply wells was begun. A coordination mechanism amongst stakeholders was established. It is expected that during the coming year, 2008, the project will complete the all activities in Output 2.

Project Output 3: Is to provide livelihood opportunities for returnees, including the disabled and female headed households, through provision of training in employment vocational skills. During 2007 there were significant achievements towards Output 3 which included: Establishment of AliceGhan Beneficiary Selection Committee (BSC). This includes nominated members and observers. Terms of Reference (ToR) for members and observers were developed and 18 rounds of beneficiary selection meetings occurred and approximately 692 vulnerable families were shortlisted and nominated to the relevant Government committees to process official government documentation. A database of short listed beneficiaries is being developed. Beneficiaries will be introduced to CARE International (the NGO contractor) to begin Community profiling, identification of livelihood opportunities as detailed in the approved Annual Work Plan for the project.

The project outputs support the realization of the overall UNDAF outcome-2 "The main area of cooperation is sustainable livelihoods. By 2008 opportunities, skills, land and infrastructure that allow for active participation in a strengthened formal economy and private sector particularly for poor and vulnerable groups".

Project resources were also applied towards the achievement of CPAP outcome 7: Strengthened domestic economic opportunities through area-based/community led initiative, private sector partnership, trans-boundary interaction and accession to relevant trade platforms" and "Access to social and economic opportunities (local poverty initiatives, private sector development, and alternative livelihoods) improved for the poor and vulnerable groups."

I. CONTEXT

The expected results of AliceGhan Project are pursued in line with ANDS, UNDAF, and CPAP benchmarks/outcomes. The Project has the objective of providing housing and sustainable livelihood support for returned refugees and Internally Displaced Persons (IDPs). It consists of three major components:

Construction of a settlement for 1,400 beneficiary families selected by the AliceGhan Beneficiary Selection Committee in the land plot designated by the Afghan Government in Barikab in the outskirts of Kabul (the priority given to those disabled, widowed and to those households headed by women), with participation / contribution of the beneficiaries themselves.

Basic infrastructure such as road, water supply, and a school will be constructed, also involving the beneficiaries themselves in the construction work, livelihood support activities mobilizing the beneficiary community, such as vocational training.

During the reporting period, the expected results of AliceGhan Project was pursued in line with ANDS benchmarks "ANDS benchmarks *Sector Three: Infrastructure and Natural Resources*: Government aims to improve infrastructure and exploitation of natural resources through investment programs in: (6) urban development and housing. *Sector Seven: Social Protection*: The Government will meet these development commitments through: (5) the refugees and displaced persons program which will work towards the return of all remaining refugees, normalizing their legal status, ... while continuing to support the internally displaced and their effective reintegration. The project is also intended to support the realization of the overall UNDAF outcome II. And further to these the project resources were applied towards the achievement of CPAP Outcome. This is demonstrated by progress towards the three stated intended project Outputs.

Challenges are imposed by the project site selection, lack of water and land mine contamination. Based on the signed Project Document, work plan and expected results of the AliceGhan Project, the implementation of the Project would be completed by 2008. One of the main reasons for this was that uncertainty existed about the presence of a sustainable source of water, project site was contaminated by land mines, and land had been allocated by Government without undertaking a prior feasibility study. The project site was selected in accordance with Presidential Decree 104 but the actual site allocated was not subject to a prior feasibility study. This imposed significant challenges in terms of water availability, and land mine contamination.

Potential job opportunities could exist at the nearest urban centre Kabul and at Bagram. Kabul is around 45 kms from the site, while the market centre at Bagram is around 16.5 kms.

The challenge of reduced financial resources: The measures required to militate against the challenges of the project site has meant that the project must be delivered with reduced financial resources. Some of the original budgeted financial resources must be utilized to mitigate the site challenges such as:

providing a permanent source of water supply from 6Km outside the project site. This meant that the proposed physical site plan prepared by MoUD must be adjusted to reflect the built housing and infrastructure as well as to reduce some of the excessive roads (within the original proposed plan) to reduce infrastructure costs. In meetings between the AliceGhan Project Team and MoUD, the Ministry indicated that it required assistance to make the required Physical Planning adjustments. The AliceGhan project teams have assisted MoUD by arranging for the procurement of Physical Planning Services to adjust the proposed AliceGhan proposed plan. This will also assist to improve the proposed design to facilitate the establishment of a sustainable settlement.

The Capacity building needs of MoRR to administer Beneficiary Selection for an estimated 10,000 refugees and IDPs to be settled at AliceGhan. The administering of the Beneficiary Selection process needs to progress in an efficient, accountable and transparent manner. Although the proposed Beneficiary Selection process proposed by MORR is established, the process evolving and generating emerging challenges that need to address key issues such as: accountability and transparency, to establish an approach that is not prone to mal practice and that does meet the needs of vulnerable and poor refugees and IDPs equitably. The AliceGhan Project Team is working with MoRR to assist in mitigating some of these emerging challenges.

Embassy of Australia is the main project donor, observer in the Beneficiary Selection Process and the PB meeting member. Kabul Governor, MoRR and Afghan Red Cross society are AliceGhan Project Beneficiary Selection members while UNHCR, UNDP, MoUD and Embassy of Australia are the observers.

Government partners: These include Ministry of Refugee and Repatriations (MoRR) and Ministry of Urban Development (MoUD) as main partners, Ministry of Urban Development (MoUD) is also responsible for site maps and plans, the layout of the settlement, approving the design of the housing, school, road and contributing to the monitoring and evaluation of the project, Provincial Governor and the Head of Department of Refugee and Repatriation the partners in the Beneficiary Selection process, Kabul Governor have been playing a very important role in nomination and verification of the beneficiaries. They are also responsible for coordinating the land allocation, the return reintegration process and beneficiary welfare.

Other government agencies such as the Ministry of Education, Ministry of Health and Ministry of Transport and civil aviation will be brought on board to support the beneficiary needs at AliceGhan after the construction phase. Once the beneficiaries have a proper house to settle in at the project site, various livelihood support activities will be initiated through various agencies National Solidarity Programme of the Ministry of Rural Rehabilitation and Development, concerned NGOs and the Qarabagh District Authority under which the project is recognized. A detailed Partnership Development Framework is developed by the AliceGhan Project Team for better coordination and linkages with various stakeholders.

UNMACA: has been assisting the project in de-mining of land mines in the affected areas of the project. Recently Halo Trust was brought on board to clear the mines along the water supply corridor to construct a pipeline from Qala-I-Shahi to Barikhab project Site. UNHABITAT and UNHCR were involved in the initiation of the AliceGhan project and played an important role in the design of the houses and costing them; they are also AliceGhan Project Board members. The main beneficiaries in AliceGhan would be the selected most vulnerable families through the Project Beneficiary Selection Committee, People in Qarabagh district and the Government of Afghanistan project bonfires next to AliceGhan project site.

II. Performance review

During the reporting period, the expected results of AliceGhan Project were pursued in line with ANDS benchmarks. The Project has the objective of providing housing and sustainable livelihood support for returned refugees and Internally Displaced Persons (IDPs). It consists of three major components:

Construction of a settlement for 1,400 beneficiary families selected by the AliceGhan Beneficiary Selection Committee in the land plot designated by the Afghan Government in Barikab in the outskirts of Kabul (the priority given to those disabled, widowed and to those households headed by women), with participation/contribution of the beneficiaries themselves.

Basic infrastructure such as road, water supply, and a school will be constructed, also involving the beneficiaries themselves in the construction work, livelihood support activities mobilizing the beneficiary community, such as vocational trainings. Planning phase of the project has been completed during 2007. This will be followed by the full implementation during 2008.

During 2007 main activities as preparation for the implementation of activities in 2008 consisted of the selection of all contractors through a competitive bidding process for NGO Shelter and Community vocational skills building and Community Development. The contractors for roads construction, temporarily and permanent water source and construction of school building were selected through a transparent bidding process. Beneficiary Selection of communities to be settled at AliceGhan by BSC would still be part of the project implementation process in the coming year.

(I) overall progress towards the CPAP outcome and output(s)

CPAP Output: Empowerment of Vulnerable Groups - Empowerment of Community Development Groups: The community empowerment approach of this project is through development and empowerment of Community Development Groups (CDGs). The aim is to enable CDGs, to act as a catalyst for the social and economic change for project beneficiaries and to be a vehicle for promoting sustainable livelihoods. Before the beneficiaries are settled at AliceGhan, beneficiary profiling will be undertaken. This will help identify vocational skills training needs, will assess vulnerability and household composition, and will help place beneficiaries to form CDGs. During the construction phase the CDGs will form a key community organizing vehicle to mobilize the community in taking local decisions, fostering community ownership and assisting in the vocational skills training to train the community's settled at AliceGhan.

After 18 rounds of the Beneficiary Selection Process, a total of 692 beneficiaries were short listed for settlement at the AliceGhan Project; this was achieved in the period from 14 August 2007 to 12 January 2008. Details on land and house ownership of 44 beneficiaries were identified for further cross checking with UNHCR records and 17 cases were rejected. The AliceGhan Project Beneficiary Selection Committee consists of Ministry of Refugee and Repatriation, The Afghan Red Crescent Society, Kabul Province Department of Refugee and Repatriation who are members. UNHCR, UNDP and Embassy of Australia in Kabul participate in the beneficiary selection process as observers.

(ii) Capacity Development:

During AliceGhan Beneficiary Selection process at the Ministry of Returnees and Repatriation (MoRR) a standard selection strategy was implemented. During this selection process the Terms of Reference for the members and the observers were developed and explained to the counterparts. UNDP physically attended the selection process as observer and during the observation UNDP-UDG team has been delegated to provide a guideline for the selection process to be published at the end of the project. The guideline would be published and officially handed over to the government of Afghanistan for refugee's resettlement projects. Further to this three days workshop was held by UNDP-UDG to revise the site plan that was originally designed by MoUD; and proper exchange of ideas took place. The lessons learned from

AliceGhan project implementation would also be properly recorded/document and handed over to the government counter parts. Alice Ghan project represents the largest refugee resettlement project in Afghanistan. Its lessons learned will be vital to ensuring that Afghan Government authorities are enabled to develop sustainable and communities and settlements using sound development practices. Allocation of land by public authorities without feasibility studies and inappropriate land use plans are lessons that can be avoided in future. Alice Ghan does present an opportunity as a turning point to assist others to do things better., The interactions facilitated between various Government ministries has been fruitful in developing inter governmental coordination and partnership working.

(iii) Impact on direct and indirect beneficiaries:

The project will diffidently have its impact on the direct beneficiaries (the most vulnerable families selected by the project BSC) through the life of the project. Their capacity would be built on the construction process because the construction is the responsibility of the individual beneficiaries family; and UNDP contractor will only guild them how to construction different parts of their houses. And a carpentry training center will be functional in the project site where he selected beneficiaries will be trained to make the required windows and doors. Other livelihood supports would also be provided to the direct beneficiaries. While the indirect beneficiaries like Qarabagh distract people, the Government of Afghanistan resettlement project closed to the AliceGhan project would use the facilities from the AliceGhan project such as school, water ...etc and Twenty thousand houses project of the government of Afghanistan would be provided with the labor forces.

(I) Participatory/consultative processes,

The project approach was participatory partners (listed above) are member and/or observer to the project Beneficiary Selection Committee and the Project Board. Project priorities, schedule of activities and the project targeting and delivery were always presented to the AliceGhan Project Board for endorsement.

(ii) Quality of partnership,

The following partners were involved in this project: UNHCR is an observer of the beneficiary selection process. It is helping the AliceGhan Team in verification of land and house ownership of the potential beneficiaries through cross checks of data with its Volunteer Repatriation Form and data base. Kabul Province Department of Refugee and Repatriation are the members while UNHCR, UNDP and Australian Embassy in Kabul participate in the beneficiary selection process as observers.

UNMACA has been assisting the project in de-mining of land mines in the affected areas of the project. Recently Halo Trust was brought on board to clear the mines along the water supply corridor to construct a pipeline from Qala-I-Shahi to Barikhab project Site.

Government partners include Ministry of Refugee and Repatriations (MoRR), Provincial Governor and the Head of Department of Refugee and Repatriation Kabul have been playing a very important role in nomination and verification of the beneficiaries. They are also responsible for coordinating the land allocation, the return reintegration process and beneficiary welfare. The Ministry of Urban Development (MoUD) is responsible for site maps and plans, the layout of the settlement, approving the design of the housing, school and road and contributing to the monitoring and evaluation of the project.

(iii) National ownership

The AliceGhan Project has formed its outset involved the main national partner counterparts in all steps of the project. These counterparts are: MoRR, Kabul and Qarabagh District Governors and MOUD. A Key project decision making process that fosters national ownership is the Quarterly Project Board Meetings. In these meetings informed decision making is made together with Government partners and other main stakeholders as a joint decision making process. In addition the AliceGhan Project Team is relocating its office to be embedded within MOUD. This is intended to maximise Project Based Learning and capacity

development of MoUD to maximise learning and knowledge acquisition of sound development practices as part of the capacity building of Government of Afghanistan.

(iv) Sustainability

The AliceGhan project is unique in Afghanistan because it is a large scale refugee resettlement involving communities being settled in an area where there is no local connection. Therefore a new community is being established. To assist in capturing the emerging lessons and in developing the approach to replicate resettlement activities – the AliceGhan Project Team is developing a Practice Note. This is being devised together with project partners to develop the approach through practical implementation. This practice note will help to serve as a check-list or tool kit to assist Afghan Government to replicate the resettlement approach more appropriately in the future.

With regard to the sustainability of the beneficiary communities to be settled at AliceGhan the following measures are being incorporated to address sustainability:

Community Development and Livelihood support and Vocational Skills Training: The AliceGhan project has procured an NGO skilled in Community Development, Vocational Skills Training and provision of livelihood support. The Community self build housing activity itself is being used as the entry point to impart vocational skills to the beneficiary community. This will help sustain their livelihoods after the project ends by maximising opportunities for addressing community employment needs and livelihoods.

Management effectiveness review

(i) Quality of monitoring

There are regular weekly site monitoring visits to monitor the progress of site activities. In addition the following additional visits were necessary over the course of the year to address problems that arose at the AliceGhan project site. Several site visits together with MoRR, DoRR and Ministry of Mine and Industries were taken to Qala-e-Shahi and Barikab site and several site visits with MoUD staff and staff from the Australian Embassy to Barikab site. Useful recommendations were given by the partners that were put into practice by UNDP and its contractor.

(ii) Timely Delivery of outputs:

Some of the project outputs were properly delivered this year; however the project team due to the reasons stated above was unable to start physical construction work of houses at the project site. However, these issues were handled properly through mobilizing the support of project partners. The construction of the houses and the livelihood support activities will be completed during the course of the coming year 2008.

(iii) Resource Allocations;

The project resources were allocated properly as per the signed project document and its work plan. There were shortfalls in the project budget due to increase cost on the housing component (given by the contractor NGO) and the unforeseen significant high cost for water supply and the proposed water constructions; that affected the priorities in the project. The shortfall in the project budget resulted in cancellation of one school, construction of the community center and some of the roads designed in the city plan.

(iv) Cost Effectiveness

The revised project budget and their implications were presented to Third AliceGhan Board Meeting held on 28 November 2007. Key budget adjustment decisions were sought from the project board and the following decisions were undertaken:

1. Priorities of AliceGhan Project during 2008 are to construct water supply pipelines construct 1,400 houses, and 7.6 kms of roads.

2. Water Supply Projects

The yield of sustainable re-chargeable, perennial source of water from Qala-e-Shahi is equivalent to 11 liters per second and can meet the demand of 1,400 families and school only. The water supply network requires a land corridor – to bring water supply to Barikab Project site from Qala-e-Shahi, located approximately 6 kms away.

Budget allocated for the construction of water supply pipes was \$359,700. According to educated guesses it will take approximately \$1.2 million to complete the scheme. Additional US\$ 840,000 will be required to pump water by two water pumps from two deep wells to a reservoir located at the top of a hill between the Qala-e-Shahi, where the deep wells are located and the AliceGhan project site.

The significantly higher development costs means that a project budget revision is required to adjust budgets for some of the other planned activities in order to provide water to the site. The transfer of budget has the following implications: One school will be constructed instead of two schools. Two schools were proposed on the Project Document; and Community Centre will not be constructed.

3. Houses

However, the commitment to construct 1,400 houses; the budget allocated for the construction of houses was \$3.5 million, but the lowest financial proposal submitted for community led house construction is \$4,014,739. For meeting the additional expenses funds will be diverted from support for sustainable livelihoods, construction support, carpentry and joinery shop, and contingencies.

4. Roads

The budget allocated for the construction of roads was \$367,450. Out of this budget \$95,709 will be used for the construction of 7.6 kms of roads. The Project document had made provisions for the construction of 6.5 kms. of roads. Remaining \$271,742 will be diverted to water supply project.

5. Consultants for Land Use Plan and Survey

The budget adjustments would also mean that the Land Use Plan would need to be adjusted to reduce unnecessary roads and improve the plan to reduce infrastructure costs for roads, water supply through the design layout process. Land Use Consultant has been recommended to complete survey and land use map.

III. Project results summary (1-2 pages)

Output 1: Beneficiary families will assist in the construction of a traditionally designed, community built, mud brick house with a stand-alone toilet that incorporates earthquake resistant design strategies and construction techniques.

There was significant progress towards achieving this project outputs. A carpentry vocational workshop construction was completed and is functional, the Project Board (PB) endorsed revision of land use and road map, bid documents and technical evaluation of the bids for selecting a qualified and experienced NGO was completed and CARE International was selected as the qualified contractor with the lowest price for construction of the houses and livelihood support activities. The contractor will start the physical work in the field as the climate allows. The project board also endorsed the project Annual Work Plan (AWP) for 2008.

Output 2: The beneficiary community is provided with water, roads and basic community infrastructure.

In 2007 there were significant achievements towards this output of the project; architectural and structural design of Infrastructure School, 1400 houses, roads, temporary and permanent water supply, and carpentry vocational workshop was endorsed by Ministry of Urban Development and Housing and the Project Board (PB). Bid documents, Technical evaluation of the bids were successfully completed; Drilling and Construction of sustainable water source at Qala-e-Shahi for the temporary and permanent water supply was started, and Coordination among stakeholders were established.

Output 3: Livelihood opportunities for returnees, including the disabled and female headed households

This is being broadened through the provision of training in marketable skills During the year 2007 there were significant achievements towards the third output as well; AliceGhan Beneficiary Selection Committee (BSC) was established; the members and the observers were nominated; the Term of Reference (ToR) for the members and the observers were developed and 18 rounds of beneficiary selections took place and around 692 most vulnerable families were shortlisted and nominated for the relevant Government committees for processing the official required government documentations. A database of the short listed beneficiaries is under development and the beneficiaries will be introduced to CARE International (the contractor) for providing other livelihood opportunities as per the approved AWP of the project. It is expected that during the coming year the project team would complete the entire activities under output one, two and three.

Due to uncertainty on availability of enough rechargeable water resources and risk of anti-personal mines in the project site the project team was unable to start the physical construction work (Output one of the project) in 2007. In AliceGhan project the settlements need to be agglomerated together for the economies of scale and for reducing the length of roads required for the Project. Therefore, the site plan was in need of a technical review because MoUD design was required extra funding that was not budgeted in AliceGhan project. The MoUD and the third Project Board have endorsed the decision to recruit a Consultant to improve the land use plan.

AliceGhan Project priorities during 2008 are to construct water supply pipelines, construct 1400 houses, and 7.6 kms of roads. Due to increase in cost of Water Supply and housing component and lack of enough funding in the project; the remaining facilities such as one school, community center and others were canceled. The other change in the project would be the **Land Use and Road Maps**. Following the preparation of the topography map by MoUD, a number of discussions has taken place at MoUD for improving the design of land use map. The MoUD and the third Board Meeting have endorsed the decision to recruit a Consultant to improve the land use plan. The settlements need to be agglomerated together for the economies of scale and for reducing the length of roads required for the Project.

IV. IMPLEMENTATION ISSUES

Challenges are imposed by the project site selection, lack of water and land mine contamination. Based on the signed Project Document, work plan and expected results of the AliceGhan Project, the implementation of the Project would be completed by 2008. One of the main reasons for this was that uncertainty existed about the presence of a sustainable source of water, project site was contaminated by land mines, and land had been allocated by Government without undertaking a prior feasibility study. The project site was selected in accordance with Presidential Decree 104.

Potential job opportunities could exist at the nearest urban centre Kabul and at Bagram. Kabul is around 45 kms. from the site, while the market centre at Bagram is around 16.5 kms.

The challenge of reduced financial resources: The measures required to militate against the challenges of the project site has meant that the project must be delivered with reduced financial resources. Some of the original budgeted financial resources must be utilized to mitigate the site challenges such as: providing a permanent source of water supply from 6 Km outside the project site. This has meant that the proposed physical site plan prepared by MOUD must be adjusted to reflect the built housing and infrastructure as well as to reduce some of the excessive roads (within the original proposed plan) to reduce infrastructure costs. In meetings between the AliceGhan Project Team and MOUD, the Ministry indicated that it required assistance to make the required Physical Planning adjustments. The AliceGhan project teams have assisted MOUD by arranging for the procurement of Physical Planning Services to adjust the proposed AliceGhan proposed plan. This will also assist to improve the proposed design to facilitate the establishment of a sustainable settlement.

The **Capacity building needs** of MoRR to administer Beneficiary Selection for an estimated 10,000 refugees and IDPs to be settled at AliceGhan. The administering of the Beneficiary Selection process needs to progress in an efficient, accountable and transparent manner. Although the proposed Beneficiary Selection process proposed by MORR is established, the process evolving and generating emerging challenges that need to address key issues such as: accountability and transparency, to establish an approach that is not prone to mal practice and that does meet the needs of vulnerable and poor refugees and IDPs equitably. The AliceGhan Project Team is working with MoRR to assist in mitigating some of these emerging challenges.

V. LESSONS LEARNT AND NEXT STEPS

AliceGhan project is one of the largest refugee resettlement projects in Afghanistan and has revealed many important lessons that must be usefully applied in other future refugee settlements from 2008 onwards to prevent repeating inappropriate development approaches. It will settle an estimated 10,000 refugees in Barikab.

Refugee reintegration is recommended to be anchored in a solid platform where the well-being of ordinary Afghan vulnerable refugees and IDPs are addressed. This means sufficient regard must be given to address the Livelihoods, Community Development, Provision of basic infrastructure services and social infrastructure assets such as schools, community centers, health facilities and economic generation facilities, Close access to job opportunities for refugees to commute to established towns and urban centers, feasibility study completed for the selection of land allocated to refugee resettlement; and provision of an affordable means for supplying water for the project to be economically viable.

Experience of refugee resettlement and reintegration in Afghanistan has failed and in most cases led to the refugees abandoning their sites in order to survive and attain a basic livelihood. Most refugees found themselves in a worse condition from the place of origin. Continuing this approach is catastrophic because it is a man made human calamity that is easily prevented. Government of Afghanistan will need to be assisted to avoid repeating such failures again and again. The reasons why refugee resettlement has

largely recently failed in Afghanistan are 1) seldom have pre-development feasibility studies and cost option appraisals been undertaken by Government before site allocation. This would prevent some of the challenges illustrated at AliceGhan and other sites. 2) All refugee sites suffer from inappropriate land allocation that imposes significant additional challenges for already vulnerable refugees. Sites are placed far away from existing urban centers, this limits poor refugees from maintaining affordable travel urban centers to find jobs and be self reliant. Land allocated suffers from harsh conditions imposed on refugees. It is generally not agriculturally viable and has insufficient water. This makes it extremely difficult for refugees to undertake subsistence farming.

UNDP has from the outset integrated measures to address the well-being and livelihoods of refugees being resettled at AliceGhan by applying leadership and an integrated approach. Integrating vocational skills training for refugee self build housing, Coordinating and assisting to develop appropriate beneficiary selection and community profiling from the outset to ensure that a sustainable community is established, Applying an appropriate Development Approach that is a people centered livelihood approach to refugee resettlement, Managing the development process so that refugee vulnerability is not made worse by placing refugees on-site without adequate social and basic infrastructural support to withstand the harsh winters, UNDP is making the difficult intergovernmental linkage to consolidate a more appropriate approach to be applied at AliceGhan where possible, The following table explains the Issues & options available for the AliceGhan Project:

Item	Issue Current situation	Options Proposed Action	Justification
1	<p>AliceGhan Project has scarcity of water. Requires water source from remote location. Cost for this is excessive estimated at \$1.2 M. Increased water costs means not possible to build: one school, Community Centre and most roads on MOUD proposed site plan. Location 50Km outside Kabul remote for refugee economic and livelihood connections with Kabul and Bagram urban centers. Alternative sites may not be available.</p>	<p>Re-locate the project site to a new location Must be nearer Kabul to address water scarcity, reduce water infrastructure cost and increase livelihood connections to urban centers. GoA will need to allocate a more appropriate site. Approach other donors and communicate with AliceGhan Project donor.</p>	<p>Relocation to appropriate new site will enable reduced water infrastructure costs; location nearer Kabul will sustain beneficiaries as economic linkage with urban centre will maximize self reliance. Will release funds for School building, & Community Centre and strengthened vocational training, livelihood support.</p>
2	<p>AliceGhan Project next to GoA project at Barikab. Current GoA has huge livelihood, social & infrastructure deficits - the project lacks basic community needs, refugees are settled in an unmanaged and poorly planned settlement environment. This has increased their vulnerability and will deepen their poverty. More refugees placed at site without appropriate water worsens situation.</p>	<p>Retain site but adjust the proposed AliceGhan Site Plan Locate proposed school nearer to GoA project. Both communities will share the school. However MRR must limit further refugee settlement to not overwhelm school accommodation and water supply needs. School design accommodation will need to be increased – will need additional funding.</p>	<p>AliceGhan site plan adjustment will allow removal of dead space open to improve site plan. This will reduce infrastructure costs such for roads, water distribution pipe networks. Plan adjustment will bring school near to GoA project. The plan adjustment integrates both communities, enables both to share Community Infrastructure assets like school.</p>
3	<p>GoA project & community receives no further investment. AliceGhan project delivers 1,400 houses but with one school & no other community facilities. As existing proposed plan is not adequate it uses the limited available budget for unnecessary infrastructure costs like roads. This limits investment to beneficiary community.</p>	<p>Approach Donors and request for more investment for both communities in regard to the community facilities and revision of the site plans.</p>	<p>Require additional activities or partnership collaboration. Overall this is not a sustainable approach. Because it increases the risk of community abandoning the site for both GoA and AliceGhan.</p>
4	<p>Current refugee resettlement schemes have largely failed to live up to the intended purpose which is to ensure sustainable development and livelihood approaches address human and social development for refugee & IDP reintegration.</p>	<p>UNDP proposes a new Settlement Programme to assist Government of Afghanistan to lead a coordinated Multi - agency and intergovernmental response for improved refugee resettlement and reintegration across Afghanistan.</p>	<p>Use of AliceGhan Refugee resettlement as the pilot project where good development lessons will have been generated to shape future projects through an integrated approach. Next refugee resettlements are predicted between 1387 and 1388. This needs a planned approach to avoid past failures.</p>

VI. Financial status and utilization

Financial status

Table 1: Contribution overview [September 2006 –December 2008]

Financial Status of AliceGhan (00051619) As of 31st December 2007

Resources

DONOR NAME	CONTRIBUTIONS (USD)		CONTRIBUTIO N BALANCE (USD)
	Committed	Received	
Australian Government	2,671,757	2,671,757	
Australian Government – DIMA	4,599,949	4,599,949	
UNDP Contribution	51,500	51,500	
TOTAL	7,323,206	7,323,206	-

Table 2: Funding status (as of the end of the year)

Financial Status								
DONOR NAME	RECEIVED*	EXPENDITURES			PROJECT BALANCE	E AR MARK ED	AVAILABLE FUNDING (as of 1 Jan of the next year)	RE MARK S
		Period Prior to the Reporting Year	Reporting Year Only	TOTAL				
Australian Government	2,671,757	125,226	215,247	340,472	2,131,706		2,131,706	
Australian Government - DIMA	4,599,949	356,412	623,665	980,078	3,870,949		3,870,949	
UNDP	51,500		52,186	52,186	-		-	
TOTAL	7,323,206	481,638	891,098	1,372,736	6,002,656	-	6,002,656	

Financial utilization

Table 3: Annual expenditure by activity [1 January – 31 December]

ACTIVITIES		Budget (Annual)	EXPENDITU RES	BALANC E	DELIVE RY
ACTIVITY1	Project Support	824,177	492,911	331,266	60
ACTIVITY2	Housing construction	2,381,912	102,180	2,279,732	4
ACTIVITY3	Basic infrastructure construction	954,163	220,451	733,712	23
ACTIVITY4	Support for sustainable livelihood	279,823	23269.8	256,554	8
GMS (7%)		310,805	58,717	252,088	19
Total		4,750,880	897,529	3,853,352	19

Table 4: Annual expenditure by donor [1 January – 31 December]

DONORS	ACTIVITY (as in ATLAS)	BUDGET [2007]	EXPENDITURES*	BALANCE	DELIVERY RATE (%)	REMARKS*
Government of Australia- 00055	ACTIVITY01:Project Support	209,995.60	81,621.42	128,374.18		
	ACTIVITY02:Housing Construction	1,190,956.00	51,862.21	1,139,093.79		
	ACTIVITY03:Basic Infrastructure Constr.	258,347.36	32,360.56	225,986.80		
GMS 7% (see agreement)		116,150.93	11,609.09	104,541.83	10	
Subtotal Government of Australia- 00055		1,775,449.89	177,453.28	1,597,996.60	10	
Aus-DIMA- 10813	ACTIVITY01:Project Support	614,181.35	407,576.00	206,605.35		
	ACTIVITY02:Housing Construction	1,190,956.00	1,660.94	1,189,295.06		
	ACTIVITY03:Basic Infrastructure Constr.	695,815.61	187,345.30	508,470.31		
	ACTIVITY04:Supp. for Sustain. Livelihood	279,823.31	23,269.80	256,553.51		
GMS 7% (see agreement)		194,654.34	43,389.64	151,264.70	22	
Subtotal Aus-DIMA- 10813		2,975,430.61	663,241.68	2,312,188.93	22	
UNDP_ 00012	ACTIVITY02:Housing Construction	51,500.00	52,186.09	686.09-		
GMS 7% (see agreement)						
Subtotal UNDP- 00012		51,500.00	52,186.09	686.09-	101	
TOTAL		4,750,880	840,695	3,910,186	18	

RISK LOG

Identification of Issues	Assessments/Options	Implications/Mitigation Measures
Water supply Network from Qala-e-Shahi to Barikab	The yield of permanent source of water from Qala-e-Shahi equivalent to 11 liters per second can meet the demand of 1,400 families and school only and it will meet the demand of population at AliceGhan site over the next five years.	Provision of water supply will not fulfill the requirements of additional facilities like restaurants, hotels, park (Greening activities) while the available under ground water resources are too deep (around a hundred meters down) and are not rechargeable; identified on the Land Use Map. It will also not fulfill the demand of population of whole Barikab region.
De-mining on Water Supply routes	The water supply route from Qala-e-Shahi to Barikab was a major battle ground between Northern Alliance and Taliban from 1966 to 2000. The area is infested with mines. The Hallo Trust started the de-mining work (only for the corridor for the water supply surveyors on 11 November and the work has been completed. But the remaining area would be infested with mines.	Water supply survey and design work has commenced.
Land mines on Baikab site	Out of 2,800,000 sqm of project area, 116,809 sq.m. (4.2%) are contaminated by mines. Risks associated are safety. There are risks of re-positioning of the available mines from the nearby mountain area by flash floods during the rainy seasons to the riverbeds at AliceGhan Site.	UNMACA has increased the number of teams working on Baikab site to two. They have to complete their work on 60,191 sq.m. (2.2%) of land located on both sides of flood area.
Livelihood support Programme	Limited activities will be carried out with funds available and will not address the livelihood support after the construction phase. The expected risk would be that the refugees/beneficiaries would leave the project site because of lack of livelihood opportunities; that were canceled due to lack of sufficient budgets in the project; the Project Board should also consider this.	Sustainability component of the project is reduced.
Flash flood protection	Occurrence of flash floods is likely as there are six dry river beds at site.	Budget has not been allocated for mitigation measures; this needs to be considered by the Project Board.
Beneficiary selection	With the introduction of Land Distribution Commission by the Government, the final selection of beneficiaries rests with the government.	Government has introduced an additional step and this may delay implementation of the project.