## Introduction to HUJRA

## Brief description of the organization – HUJRA

Holistic Understanding for Justified Research and Action (HUJRA) is a not-for-profit, non-political, non-ethnic development oriented organization working in Khyber Pakhtunkhwa Province and Federally Administered Tribal Areas of Pakistan. HUJRA was established back in 1997 and registered under the **Securities and Exchange Commission of Pakistan** under the companies registration act 2017. Previously it was registered under the societies registration act of 1860. HUJRA is also certified from Pakistan Centre for Philanthropy (-2017), and the renewal process is underway. **(Certificates attached).** HUJRA has also applied for MOU with **Economic Affairs Division. (Acknowledgement letter attached)**

The organization is led by eminent development and humanitarian practitioners, dedicated to the socio-economic well-being of individuals and communities. HUJRA could also be labelled as an implementing organization which designs and implements various developmental and humanitarian projects with the financial and technical support of international donors and UN agencies. HUJRA is distinguished by its professional commitment to ensure sustenance of marginalized and vulnerable segments of society for poverty alleviation and social justice.

HUJRA is a well-established organization with strong knowledge base and community outreach in the entire KPK and FATA region. It has a cadre of competent human resource for program management, logistic and financial management and reporting. Annual accounts are maintained and audited through certified chartered accountants at the end of every financial year.

**Core Programs of HUJRA**

HUJRA’s programme is focusing on the following four thematic areas clearly articulated in the strategic plan.

* Food Security, Livelihoods and DRR
* Education, Health and Nutrition
* Water Sanitation and Hygiene (WASH)
* Governance and Rule of Law

**Strategic objectives**

HUJRA strives to achieve the following strategic objectives articulated in strategic plan of the organization.

* Enhancing food security and livelihoods and promoting community resilience, disaster preparedness and climate change adaptation.
* Improving community based physical infrastructure for improved health, hygiene, sanitation, safe and clean drinking water among the marginalized and disadvantaged population.
* Improving the state of education, health and nutrition among the most vulnerable segments of the rural population.
* Improving democratic governance, legal and justice system through capacity development, awareness raising and networking.
* Assisting communities through humanitarian response and relief operations in disaster affected areas.

## General organizational capability

### Management

HUJRA is governed by a seven member Executive Council which provides strategic and policy level directions and guidelines to the management. The Executive Council is the key policy making and governance body of the organization that works independently. It formulates and approves policies and organizational systems and evaluates the overall performance of HUJRA on period basis. The Executive Director is the overall management head of the organization, responsible to facilitate organizational growth as a team leader. The Executive Director participates in financial and program planning, fundraising and takes lead in developing strategies for change management.

The management functions are further divided into five sections each led by an experienced manager. These sections are;

* Research and Development (R&D) section
* Program Implementation section
* Monitoring Evaluation Accountability and Learning (MEAL) section
* Operations and Finance section
* Internal Audit section

To facilitate the implantation of key program components, HUJRA has sectorial leaders as program officers looking after Food security, Livelihoods and DRR, Education, Health and Nutrition, Water Sanitation and Hygiene (WASH) and Governance and Rule of Law.

****Management Hierarchy (See Organo-gram)

### Operational Capacity

**Staff Strength**

The Executive Director is supported by a permanent core team of 21 staff members which includes heads of the program implementation, MEAL, R&D, Operations and Finance, HR, Admin, Logistic and Security units with sound experience in program designing, planning, execution, monitoring, evaluation, financial management, human resource management, research, assessments, survey etc. Besides the core team, HUJRA has 38 project based staff with diverse expertise in different sectors like social mobilization, governance, livelihoods, Natural Resource Management (NRM), Public Administration, Climate change and DRR, which gives competitive edge to HUJRA over the contemporary regional organization.

**Offices**

HUJRA has a well-established Head Office is Saidu Sharif Swat, Regional office in Peshawar, a coordination office in Islamabad and seven (7) field offices as per following details.

* Sub-Office Besham: Village Bar Seri, UMID College of Technical Education Centre, Near Swat Bus Stand, Besham District Shangla
* Sub-Office Buner: Opposite District Bar Daggar, District Buner
* Sub-Office Hangu: Muslimabad, Near NASA school, Hangu
* Sub-Office Bannu: Room No. 11, Usman Hotel & Restaurant, Kohat Road District Bannu
* Sub-Office Nowshera: New Labor Colony, Hakeem Abad, District Nowshera
* Sub-Office Mohmand Agency: Civil Colony Ghalanai, Mohmand Agency
* Sub-Office Bajaur Agency: Behind Rahat Hotel, Near Civil Colony, Khaar, Bajaur Agency

**Equipment**

The organization is well equipped for fulfilling the tasks required in project. The main equipment’s organization possess include, 3 Photocopiers, 5 multimedia, 1 video camera, 10 digital cameras, 60 laptops, 8 printers and 06 desktop computers.

### Financial Capacity

It is a back bone of any organization and keeping the documents maintained in a transparent manner is an added value to the credibility and rapport of the organization. HUJRA has a very transparent and credible financial management system. All the financial documentation is well maintained and is as per the international standards.

**Annual Turnover**

The turnover of HURA during;

* 2014 was 127.057 million PKR
* 2015 was 296.84 million PKR
* 2016 was 154.81 million PKR
* 2017 is 299.08 million PKR

**Accounting System**

HUJRA uses registered computerized accounting software “Quick Book Enterprise Solution 2009” for recording daily transactions. The ledgers are generated from the software automatically and expenditures are reported to the donors based on the data taken from the software.

**Reviewing and Internal Audit functions**

HUJRA has established internal audit department. The internal auditor reviews each transaction for Donor’s Agreement compliance, internal policies and procedures compliance and government regulations before entering in the software. All the internal audit reports are shared with the executive director to overcome the gaps in the process.

**Segregation of Duties**

For ensuring proper segregation of duties, the finance department consists of 5 persons, each involved in the processing of a single payment and its recording in the software. The payments are verified by the project coordinator/manager, reviewed by the Finance Manager for availability of budget, allow ability and reasonability and approved by Executive Director.

**Developed Policies & Procedures**

HUJRA has well developed financial Policies & Procedures manual, Administrative manual, Human Resource and Procurement Manual, which contains policies and procedures relating to the financial management of the organization. The manual is regularly updated and approved by the Board of Directors.

**Financial Reporting and Budgetary Control**

By end of each month a financial report is submitted to the Executive Director which describes the overall status of funds and expenditures of the organization. Apart from that Planned VS Actual budget reports are circulated to the project managers to update them about the financial status of the project.

**External Audit**

HUJRA regularly conducts its external audit at the end of financial year through a Chartered Accountant firm. The 2014 and 2015 annual audits were conducted by Avais Hyder Liaquat Nauman [AHLN] Chartered Accountants and the 2016 annual audit was conducted by Rafaqat Babar and Co. Beside this different project audited were also conducted by KPMG and A. F. Ferguson & Co.

### Expertise in Project Designing and Execution

HUJRA has implemented around seventy (70) developmental and humanitarian projects with Twenty International donors including the UN agencies. It is pertinent to mention here that UN agencies like WFP, UNHCR, UNDP are the major and frequent donors of HUJRA. This is the sign that HUJRA could execute project of any magnitude with any donor agencies. HUJRA is a regular member of UN humanitarian cluster/ sectoral working group system. It is regularly participating in meetings of the Food Security Cluster, WASH cluster, Education Cluster, Community Restoration (CoRe) Cluster, Gender Based Violence (GVB) Cluster, Protection Cluster (KP Chapter), Cash Working Group etc.

**Executive Summary of Project**

This project will plant 100,000 trees and run an awareness campaign to help reduce adverse implications of environmental degradation and raising pollution on lives of 279,914 residents of Mingora City. The project will involve govt. deptts., CSOs, corporate sector, academia and citizens both in the campaign, raising funds for the initiative and taking care of the plantation. This project will also contribute to the "Clean and Green Pakistan" movement launched by the Prime Minister of Pakistan.

**WHAT IS THE PROBLEM?**

Mingora city is in the grip of air, water and land pollution with high levels of smog, contaminated water and solid waste with no disposal system. The situation has resulted in various health related issues badly affecting lives of the residents.Huge traffic, increased number of hotels and other trading activities in the city coupled with the lack of institutional arrangements, in competent management and lack of citizens' awareness are the major factors responsible for this situation.

**HOW WILL THIS PROJECT SOLVE THE PROBLEM?**

This project will contribute to reduce pollution in the City by raising mass awareness and engage all stakeholders in practical measures for environmental rehabilitation like plantation, waste disposal, awareness walks, seminars, etc. CSO, academia, concerned/ government departments will be sensitised and motivated to plan and conduct environment friendly activities in the city with support of the project.

**Potential Long Term Impact**

1. Clean and green city with reduced air and water pollution having positive impacts on health of the residents.

2. Proper disposal of solid waste by the citizens and traders

3. Sensitised and motivated stakeholders including conducting and promoting environment friendly activities in the city.

**Activities**

In order to achieve the objectives the project will conduct the following set of activities;

**Staff Orientation**

One day workshop would be arranged for the project staff to orient them on the objectives, expected results, implementation strategy, operational modalities, interventions and protocols of the project to be followed. In depth discussions will be held on different components of the project including coordination with and engagement of different stakeholders, plantation campaign, awareness campaign etc. Moreover, work breakdown schedule, and implementation strategy will be shared with the team. During the same session a monitoring and evaluation plan will be devised to be adhered with during the course of implementation. The M&E plan will depict the staff responsible for monitoring, time and frequency of field monitoring visits, performance indicators against which reporting will done, reporting templates etc.

**Developing and Printing Project Message**

A comprehensive project message will be developed in Urdu and Pashto containing information on objectives, expected results, major interventions and implementation strategy of the project and the role of the communities in the project implementation. The message will be designed for average audience so that to disseminate the project related necessary information to a large number of target communities with different levels of understanding.

**Project Inauguration Workshop**

One day project inception workshop will be organized at Swat in which all stakeholder including concerned line department (forest, agriculture, water management etc), academia, media, local bodies representative, district authorities, HUJRA management and project staff will be invited to participate.

The participants during the workshop will be apprised about Salient features of project, its contribution to broader Clean and Green Pakistan movement.

The stakeholders especially will be sensitized and motivated to extend their full support in the planning, implementation and monitoring of the project and play their due role in environmental rehabilitation activities.

**Project MIS**

A project Management Information System (MIS) is already established in HUJRA that would be customized and upgraded which will help in tracking and analysing project data/information from time to time. Efforts will be made to modify the existing MIS available with HUJRA in context of the project. Information/data whenever required will be shared with donor on regular basis.

**Baseline survey**

HUJRA in collaboration with the forest department and water and sanitation services committee Swat (WSSS) will carry out a baseline survey to identify and mark suitable sites for plantation within the city, safe disposal sites for waste and highly polluted sites from where waste has to be collected. During the survey mix teams comprising of staff of the concerned departments and project staff will be constituted and set out for survey. Detailed map carrying information on sites, and quantity of plants to be needed, vehicles to be required etc. will be developed for future use.

**Meetings with the Stakeholders**

One on one meeting with representatives of the line department, civil society organizations, media, academia (schools, colleges, universities), local bodies representatives. During the meetings the stakeholders will be motivated to take part in and support the plantation and cleaning campaign by bearing cost of 100 plants and cost of one vehicle for the transportation of solid waste to proper dumping sites. It is pertinent to mention here that proper dumping sites will be identified in consultation with the Water and Sanitation Services Committee Swat. Similarly, meetings with the community based organizations and management of schools, colleges and universities will be conducted for providing work force for the cleaning campaign.

**Plantation Campaign**

Based on the map developed, a detailed plan will be chalked out with the forest department for the procurement, transportation and plantation of 100,000 plants. Forest department will provide technical in put in selecting of plant species. Further, the department will be made bound through MoU to provide plants on subsidized rates form their nurseries. If the forest depart do not have the required quantity of plants additional sapling will be procured from private nurseries. Transportation plan will be chalked out with the forest department to ensure that each plant safely reach at the designated site in viable condition.

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Youth from community, schools, universities, representatives of the various department, CSOs, media etc will be engaged during the plantation campaign. The whole campaign will completed in two week during Feb/ Mar 2020. Name tag will be installed on each plant in case of plantation by the officials in their office compounds etc.

Inauguration ceremony of the plantation campaign will be held at Mingora city. Minister of National Assembly from Swat districts will be invited as chief guest. Both print and electronic media representatives will be invited to give coverage to the event.

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**Waste disposal/ cleaning campaign**

These campaigns will be planned in consultation with the Water and Sanitation Service Company Swat. A plan will be chalked out for collection, transportation and disposal of wast from the selected sites. Required work force and vehicles will be calculated for each site and dumping sites will be identified. The campaign will be carried out by engaging the students from various educational institutions and youth provided by the community based organization.

Vehicles provided by stakeholders and supported by the project will be used for transportation of solid waste to the dumping sites. Likewise the plantation campaign, the waste collection and disposal campaign will be provided with media coverage and will be formally launched through an inaugural ceremony.

**Seminar on Environmental Protection**

A district level seminar on environmental protection will be held to sensitise stakeholders on the adverse impacts of environmental pollution on lives of the citizens. During the seminar, representative of line departments, district authorities, members of youth forums, students and teachers, communities, local bodies’ representatives, representatives CSOs, media etc will be briefed about the subject and they will be motivated to play their due role in environmental rehabilitation.

An action plan with the stakeholders will be chalked out agreed for future interventions. Each department, NGO, CBO etc will plan certain activities for one quarter like awareness raising events, cleaning campaigns, publishing articles in the news papers etc. These activities will be supported by each entity from its own resources.

**Awareness Campaigns**

The project will design and launch different awareness campaigns for different stakeholders to promote environmental sustainability in the city. These activities will include but not limited to awareness raising walks in the communities, theatres for women and children, speech and drawing competitions in schools and colleges, celebrating important days, street cleaning campaigns etc. It is pertinent to mention here that one third of the activities will be support by the stakeholders and HUJRA from its own resources.

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| --- | --- | --- | --- | --- | --- | --- |
| **Cost Breakdown by Resources** |  |  |  | Page 2 |  |  |
| **Description**  | **Quantity**  | **Number of Unit**  | **Unit Cost(PKR)**  | **Total Cost(PKR)**  | **Total Cost (USD)** | **HUJRA/ Stakeholders Contribution (USD)** |
| ***Human Resource Cost*** |  |  |  |  |  |   |
| Project Manager / Team Leader | 1 | 6 |  60,000  |  3,60,000  |  2,305  | 0 |
| Social Organizers (Male) | 2 | 6 |  45,000  |  5,40,000  |  3,458  | 0 |
| Social Organizers (Female) | 2 | 6 |  45,000  |  5,40,000  |  3,458  | 0 |
| Admin & Finance officer | 1 | 6 |  45,000  |  2,70,000  |  1,729  | 0 |
| Staff Insurance | 6 | 1 |  6,000  |  36,000  |  231  | 0 |
| Staff EOBI | 6 | 6 |  650  |  23,400  |  150  | 0 |
| ***Operational cost*** |   |   |   |   |   |   |
| Office rents | 1 | 6 |  85,000  |  5,10,000  |  3,266  |  3,266  |
| equipment (computers) | 4 | 1 |  25,000  |  -  |  -  |  640  |
| Vehicle Rent & Fuel charges | 1 | 6 |  75,000  |  4,50,000  |  2,882  | 0 |
| Office Supplies | 2 | 6 |  20,000  |  2,40,000  |  1,537  | 0 |
| Printing & Stationery | 2 | 6 |  20,000  |  2,40,000  |  1,537  | 0 |
| Communication charges | 2 | 6 |  4,500  |  54,000  |  346  | 0 |
| ***Program Cost*** |   |   |   |   |   |   |
| Staff Orientation | 1 | 1 |  30,000  |  30,000  |  192  | 0 |
| Inception workshop | 1 | 1 |  50,000  |  50,000  |  320  | 0 |
| Meetings with Forest Department, other govt. departments, CSO, academia and media | 20 | 1 |  50,000  |  10,00,000  |  6,404  | 0 |
| District level seminars with stakeholders | 1 | 1 |  50,000  |  50,000  |  320  | 0 |
| Cleaning campaigns involving schools, colleges and universities | 1 | 1 |  2,00,000  |  2,00,000  |  1,000  | 281 |
| Procurement of saplings, transportation and plantation | 1 | 100000 |  18  |  18,00,000  |  10,000  | 1527 |
| Awareness raising events by HUJRA and other stakeholders | 1 |  25  |  25,000  |  6,25,000  |  3,002  |  1,001  |
| **TOTAL**  |  |  |  |  **70,18,400**  |  **42,136**  |  **6,714.83**  |