Government of Pakistan

United Nations Development Programme (UNDP)

Government of Balochistan

"Assistance to Governance Reforms and Practices in Balochistan"

Project Document

Assistance to Governance Reforms and Practices in Balochistan (AGRP-B)

Country: **Pakistan**

UNDAF Outcomes:
(i) Enhanced capacity of Local Government for policy formulation and management;
(ii) Effective institutionalization of devolution and other governance reforms;
(iii) Enhanced capacity of civil society organizations to participate in and monitor development at Local Government levels.

Expected Outcomes:
Effective institutionalization of devolution and other governance reforms, integration of the citizens in the governance process and improvement of public services delivery.

Expected Outputs:
1. Provincial and local government institutions are strengthened and aligned to implement devolution and related governance reforms;
2. Access to information is improved for effective decision-making, planning and monitoring at provincial and local government levels;
3. Mechanisms for participatory local governance are strengthened.

Implementing partner: Planning & Development Department, Government of Balochistan

Programme Period: 2006 to 2009 Programme Component: Governance Project Title: Assistance to Governance Reforms and Practices in Balochistan Project ID: _____ Project Duration: 3 years Management Arrangement: NEX	Total Budget USD 3,968,770 Allocated resources: • UNDP TRAC USD 1,600,000 • GoB (in cash) USD 134,000 • GoB (in kind) USD 162,820 Unfunded budget: USD 2,071,950

Agreed by
(Government): _____ 11.8.2006 **AMIR TARIQ ZAMAN**
Joint Secretary
Economic Affairs Division
Government of Pakistan
Islamabad

Agreed by
(Implementing Partner): _____

Agreed by
(UNDP): _____ 16/8/06

Haoliang Xu
Country Director
United Nations Development Programme
Islamabad, Pakistan.

Additional Chief Secretary (Dev.)
Planning & Development Department
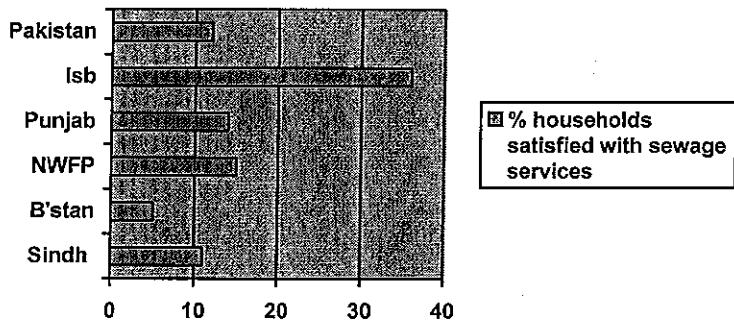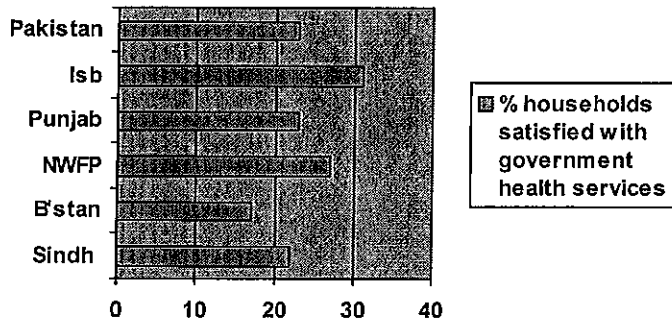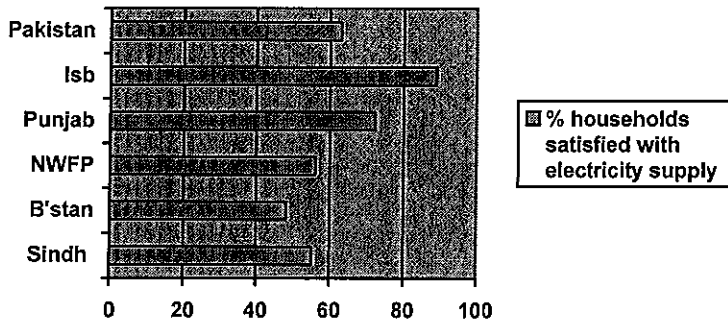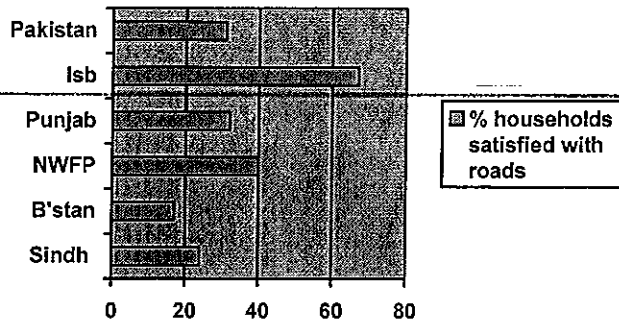Government of Balochistan.

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Situation Analysis

During first four years of implementation, Pakistan's far-reaching devolution reforms have brought about substantial changes in the political, economic, social and administrative set up of the country. New institutions for local government have been set up, roles and responsibilities of different levels of government have been defined, and new opportunities for engagement of citizens, communities and civil society organizations have emerged. With the new local government system in place and a broad range of powers devolved to the grassroots, key public services delivery institutions have acquired more autonomy in decision-making and institutional setups at district level. These institutional arrangements have increased the responsibility of the line agencies in terms of planning, implementing, managing and monitoring development activities at the local level.

The local government system however is still in its formative years and the decentralized institutions need strengthening and consolidation to perform the envisaged role. Several institutions such as Citizen Community Boards, monitoring committees, district and provincial Public Safety Commissions, which play a critical role in the reforms, have still to deliver on the expectations. Administrative weakness, ad hoc planning and limited implementation of fiscal decentralization along with a general resistance to change are some of the main factors that limit the effectiveness of the reforms and characterize current challenges faced by the LG system.

Implementation of the reforms faces specific challenges in Balochistan. With an area covering 347,190 square kilometers, Balochistan is the largest province in Pakistan and comprises 44% of the total land area of the country but remains at the same time the least populated one with a total population of about 7.5 million (5% of the total population of Pakistan). Its low population density has always been a constraint to the development of the province. With only 33% literacy and more than 40% below the poverty line, Balochistan possesses the lowest human development indicators in Pakistan, with economic disparities as reflected in large variations between districts in human development index (the highest HDI of 0.697 and lowest HDI of 0.285), and poor records in term of public service delivery. Furthermore, the Government of Balochistan remains highly dependent on federal transfers and external funding for meeting development requirements. Equally deficient are the managerial resources.

Based on the findings of the Social Audit conducted in 2001, citizen's satisfaction with the public service delivery in Balochistan remains low as compared with the rest of Pakistan, as shown below:

% households satisfied with roads

Region	Value
Pakistan	
Isb	
Punjab	
NWFP	
B'stan	
Sindh	

Scale: 0, 20, 40, 60, 80

% households satisfied with electricity supply

Region	Value
Pakistan	
Isb	
Punjab	
NWFP	
B'stan	
Sindh	

Scale: 0, 20, 40, 60, 80, 100

% households satisfied with government health services

Region	Value
Pakistan	
Isb	
Punjab	
NWFP	
B'stan	
Sindh	

Scale: 0, 10, 20, 30, 40

% households satisfied with sewage services

Region	Value
Pakistan	
Isb	
Punjab	
NWFP	
B'stan	
Sindh	

Scale: 0, 10, 20, 30, 40

Strategy

The Government of Pakistan's policies and programs reflected in the Perspective Development Plan (PDP) 2001 – 2011, and the Poverty Reduction Plan (PRP) 2001-2004 aim at strengthening governance and the devolution system. The PRP and the Local Government Plan 2000 emphasize enhanced participation of vulnerable and marginalized groups in policy making. Pakistan Poverty Reduction Strategy Paper (PRSP) reflects strategy for improving governance, consolidating devolution, investing in human capital, effective delivery of basic social services, and inclusion of all in the development process.

Improving governance, poverty alleviation, community empowerment and strengthening LG have been identified as priority areas of action by the GoB. The PSDP of Balochistan recognizes these as key areas of interventions for achieving MDGs and commitment of the GoB is reflected in the Balochistan Resource Management Program, which supports these objectives. *".. .. The improvement of governance is an issue ....a cause of contributing to continuing low growth and increasing poverty within Balochistan. Transparency and accountability mechanisms need to be improved. The issues of accessibility of services and their quality also need attention...."*

The United Nations Development Assistance Framework (UNDAF) and UNDP Country Programme 2004-08 also focus on participatory governance, as priority area of cooperation. UNDP has supported Government of Balochistan in addressing some of these development challenges through the Balochistan Area Development Project and the Trial District Management Project followed by Support to Devolution Reforms in Balochistan (SDRB). A recent evaluation of SDRB acknowledges the contributions of the project initiatives in improving public service delivery mechanism. The mission recommended longer-term support to strengthen LG system, CCBs in particular, and future interventions through replication of successful pilots such as Participatory Information Systems (PIS), District Management Information Centres (DMICs) and Balochistan Land Records Management Information System (BLRMIS), institutional development of Provincial IT and Social Welfare Departments at district level, and operational research. These recommendations were confirmed by the stakeholders' consultations during project design.

Following the lessons learnt from previous governance support interventions in Balochistan, the strategy of the project will focus on:

◈ Replicating and up-scaling successful initiatives of previous assistance under SDRB. In this regard leverage resources of Government of Balochistan and other development partners for replication;

◈ Integrating project interventions with other GOB, UNDP and donor assistance to develop synergies and avoid duplication;

◈ Adopting participatory process to ensure that targets groups, including concerned line agencies, local government institutions, elected local representatives, civil society partners and communities are fully involved in the design and implementation of project outputs to ensure ownership and sustainability;

◈ Adopting gender sensitive strategies and actions to address specific gender concerns related to the project areas of intervention;

- ◈ Addressing cross-thematic linkages with Millennium Development Goals (MDG) related sectors, particularly concentrating on poverty and gender issues in areas to be addressed under the project;
- ◈ Ensuring consistency of project outputs with the provincial policies and programs for improving the public services delivery mechanisms and support the achievement of MDGs and the outcomes as stated in the UNDAF and UNDP Country Program;
- ◈ Promoting learning and exchange of experience with similar initiatives in the country.

The Project's interventions are categorized under the following three components:

- **Component 1: Provincial and local government institutions are strengthened and aligned to implement devolution and governance related reforms.**

- **Component 2: Access to information is improved for effective decision making, planning, and monitoring at provincial and local government levels.**

- **Component 3: Mechanisms for participatory local governance are strengthened.**

Some of the related UN and UNDP support to Government of Balochistan includes:

- ◈ The **Area Development Programme-Balochistan** (ADPB) implemented since January 1999 is an intervention under the Sustainable Livelihoods supported by GoB, UNDP and World Food Programme. ADPB is pursuing its primary objective of poverty alleviation in rural Balochistan, through: i) community mobilization and capacity building, ii) local capital generation though community savings, iii) improving agriculture and livestock productivity, iv) conserving natural resources, v) income generation through micro-enterprises, vi) improving access to market and services, vii) strengthening women's role in development and viii) facilitating access to social sector services.

- ◈ The **WFP** is actively involved in social sector services especially in health and education in food insecure areas of Balochistan identified on the basis of Vulnerability Analysis and Mapping (VAM). It includes districts of Pishin, Killa Saifullah, Kalat and Khuzdar. The key areas of intervention include girls primary education, women health and safe motherhood and Food-for-Work (FFW) + Food-for-Training (FFT) Programmes focusing on Creating Assets for Women (CARW)

- ◈ The **UNICEF** is working both for the refugees and hosting communities and their activities cover health particularly child and reproductive health, education including child protection, drinking water and sanitation, and institutional capacity building.

- ◈ The **FAO** is supporting productivity enhancement and food security activities in Balochistan. It, *interalia*, is supporting the affected communities to effectively cope with the adverse effects of persistent drought and rehabilitate their crop and livestock production through provision of seed, fertilizer, feed supplements and health care.

- ◈ The **WHO** is supporting efforts on improving health facilities including capacity building of the public sector and NGOs. It is also implementing a Basic Development Needs Project in Balochistan with focus on micro-credit.

◆ The **UNFPA** is supporting reproductive health activities leading to population control in Balochistan for the refugees and hosting communities.

Management & Implementation Arrangements

The Project will be implemented through National Execution (NEX) arrangements agreed with the Economic Affairs Division (EAD), Government of Pakistan as described in the Project Cycle Operations Manual (PCOM). The Planning & Development Department (P&DD), Government of Balochistan, will be the implementing agency. Additional Chief Secretary, Planning and Development or his designated officer, not below BPS-19, will be the National Project Director (NPD) and will act as the focal point for ownership, responsibility, accountability and project supervision.

A **Provincial Institutional Reforms Group** (PIRG) will be established at the provincial level to provide policy oversight and guidance to support achievement of project results and assimilate the lessons learnt. This group will consist of provincial cabinet members, technical experts and representatives from civil society, academic and research organizations. The PIRG will be given policy level briefings on issues to be decided by the Project Steering Committee and will be kept informed of the progress of the project on annual basis.

The **Project Steering Committee** (PSC) will be chaired by the Additional Chief Secretary (Dev.) with the NPD, Secretaries and Directors-Generals from the relevant GoB line departments, district nazims and district coordination officer of project districts, representatives from Economic Affairs Division, UNDP CO, GSP and ADPB and other contributing donors as members and project manager as secretary. The PSC will meet once every six months to monitor the progress made during implementation, provide support to project activities, assimilate lessons learnt from the experience for course corrections, review and approve criteria for selection of pilots, up-scaling and replication of the project in other districts and submit policy level decisions to the PIRG.

Three **Technical Committees**, each of them chaired by the relevant department, will review, revise and approve the Annual Workplan of the respective component and report to the Project Steering Committee for final approval.

The **Project Management Unit (PMU)** will report to the National Project Director who will be responsible for achieving project results and ensuring coordination with the provincial line agencies and local government institutions. The Project Manager, directly recruited from the open market, will coordinate the PMU activities on a day to day basis. PMU will be responsible for the design, coordination and implementation of the project activities including work planning, budgeting, financial management of project funds, reporting and auditing and will supervise the work of consultants/specialist/advisors and field teams. The PMU will acts as the secretariat for the PIRG and Steering Committee and organize its meetings, record its minutes and inform its members of the development on a quarterly basis by submitting briefing papers, technical reports and arranging presentations to facilitate their work.

UNDP shall release funds on quarterly basis to the implementing agency upon submission of work plan estimates duly signed by the National Project Director and agreed by UNDP. All financial transactions shall be processed in accordance with the procedures of PCOM-IV.

The Government of Balochistan will cover the costs of the NPD, provide office space for the establishment of DMICs and seed grants for supporting the local level development project of the CCBs in project area.

GoB contribution	Total	USD 296,820
	In kind (service of NPD+ DMICs offices)	USD 162,820
	In cash (seed grants for CCBs)	USD 134,000

Resources for replication of PIS and BLRMIS will be mobilized by the Government of Balochistan. Cost-sharing contribution for seed grants and replication of PIS and BLRMIS shall be paid in the UNDP account.

UNDP support for the project will comprise technical assistance personnel, administrative, financial and logistical support, equipment, and sub-contracts. Flexibility will be provided by the availability of short-term consultants or subcontracts to cover specialized inputs, training or services to meet emerging requirements to be approved by PSC. The staff, to be recruited under the project has been proposed keeping in view the capacity needed to cover the complexity of the project and the need to establish adequate standards of competence.

UNDP **Technical Assistance** personnel are listed in Table-A, below:

Table-A: UNDP TA Personnel

Sr. No.	Professionals	Duration
1.	Project Manager	36 w/months
2.	MIS/GIS Specialist	36 W/months
3.	Governance Specialist	36 w/months
4.	Community Development Specialist	36 w/months
5.	HRD Specialist	36 w/months
6.	Regional Project Advisors (2)	72 w/months
	Total	252 w/months

These professionals shall provide the professional expertise and technical support needed for the implementation of planned activities. They will be recruited nationally through a competitive

selection process described in PCOM. The TORs of the technical posts to be funded by the project are given in Annexure IV.

Monitoring & Evaluation

The PSC will monitor and review the progress of the project on a 6 months basis. Quarterly Progress Review meetings will be held at the PMU for review of the project activities and work planning for the next quarter. The Project Document, Annual Work Plans, Annual and Quarterly Progress Reports shall form the basis of planning and monitoring.

The annual and quarterly reports on the format prescribed in PCOM-IV will provide a clear picture of results achieved, activities undertaken, activities not completed, changes in strategy etc., as per the Annual Work Plan (AWP). The field visit reports, training reports and technical/research reports will also be regularly prepared and disseminated to all concerned.

The NPD/PM will make periodic coordination/monitoring visits to field activities. The UNDP Governance Unit will also conduct regular monitoring of the project and field activities to identify and resolve project management and implementation issues.

A mid-term internal review, as well as a final external evaluation of the project in the last quarter of the final year, will be undertaken.

Legal Context

The legal context for UNDP-assisted programmes and projects in Pakistan is established by two major agreements: 1) the Convention on the Privileges and Immunities of the United Nations, given effect by Act XX of 1948 of the Pakistan Constitutent Assembly (Legislative) and assented to 16 June, 1948; and 2) the agreement between the Government of the Islamic of Pakistan and the United Nations Development Programme concerning assistance under the Special Fund Sector of the United Nations Development Programme, signed by the parties on 25th February 1960.

The Project Document shall be the instrument (therein referred to as a Plan of Operation) envisaged in article 1, paragraph 2, of the agreement between the Government of Islamic Republic of Pakistan and United Nations Development Programme concerning assistance under the Special Fund Sector of the United Nations, signed by the parties on February 25, 1960.

UNDP-assisted programmes and projects for Pakistan are planned and executed in accordance with global UNDP Financial Rules and Regulations and the Project Cycle Operations Manual for Pakistan.

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative only, provided he or she is assured that the other signatories of the Project Document have no objections to the proposed changes:
a)   Revisions in, or addition of, any of the annexes of the project document;

b) Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation; and

c) Mandatory annual revisions, which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or to take into account agency expenditure flexibility.

This project document shall be the instrument envisaged in the Supplemental Provisions to the Project Document, which are available on file in the office.

ANNUAL WORK PLAN AND BUDGET

Expected outputs and monitoring activities	Key activities	Timeframe				Planned budget	
		Year 1	Year 2	Year 3		Budget Description	Amount US.$
	Component 1: *Provincial and local government institutions are strengthened and aligned to implement key devolution and related governance reforms*						
Output 1.1 Structure and capacity of key provincial line agencies and LG institutions aligned with the devolved system	*Activity 1.1.1:* Conduct organizational capacity and training needs assessment (TNA) of key provincial line agencies including Planning, Finance, Local Government, Information Technology, and Social Welfare departments, Balochistan Rural Development Academy (RDA) and Local Government Commission (LGC). The assessment should include systems, procedures and capacities as they relate to requirements of the devolved system *Activity 1.1.2:* Develop organizational development and human resources development plans for selected institutions *Activity 1.2.3:* Organize training events based on TNA *Activity 1.1.4:* Provide technical assistance to support organizational development initiatives, including review of systems and procedures, of selected line agencies based on their interest and demand. *Activity 1.1.5:* Provide technical assistance to LGC to strengthen its oversight functions. This would include short term consultants, training of LGC officials, awareness creation and information and communication technology support;					Consultants Contracts Workshops/ Training	40,000 50,000 100,000

		Consultants Contracts Workshops/ Training	25,000 50,000 200,000
	Activity 1.1.6: Strengthen capacity of RDA to undertake training programmes for officials of line departments, elected representatives and CSOs.		
Output Indicator for 1.1.	**Number of rules and regulations framed** **Number of partners departments staff trained**		
Output 1.2 Capacity of elected local representatives and local government officials developed to ensure effectiveness of devolution	*Activity 1.2.1:* Conduct TNA of LG officials and elected representatives at all level of local government with focus on planning, budgeting, financial controls and oversight functions; *Activity 1.2.2:* Develop HRD strategy on the basis of TNA; *Activity 1.2.3:* Implement capacity building activities on the basis of HRD strategy including development of training modules, develop resource material and training events; *Activity 1.2.4:* Organize in-country study tours for local elected representatives and officials to other district governments and LG organizations. *Activity 1.2.5:* Conduct operational research on devolution related issues such as division of functions and effective coordination between Tehsil & district; operationalization of Monitoring Committees; gaps in policy and implementation mechanism; impact of LG system on social services indicators, poverty trends and gender disparities; efficient mechanisms for CCB grants and submit finding/recommendations with provincial and local government decision makers.		
Output Indicators for 1.2.	***Desegregated number of local government officials and elected representatives trained*** ***Number of operational research studies conducted and disseminated to provincial and local government***		

Output 1.3 Accountability mechanisms operationalized as provided in the Local Government Ordinance	_Activity 1.3.1_: Facilitation in the formation of Monitoring Committees at UC/Tehsil/District level in selected districts _Activity 1.3.2_: Organize training workshops on monitoring mechanism, monitoring indicators, monitoring reports for Monitoring Committees at UC/Tehsil/District level in selected districts _Activity 1.3.3_: Develop and operationalize mechanism to link MCs with LGC Balochistan			Contracts Workshops/ Training	45,000 60,000
Output Indicator for 1.3.	**_Number of Monitoring Committee formed and functional_**				

		Consultant	15,000
Component 2: Access to information is improved for effective decision making, planning & monitoring at provincial and local government levels			
Output 2.1 A policy framework for e-governance is designed and implemented.	_Activity 2.1.1:_ Carryout need assessment for E-Governance at provincial level and district levels through consultative process _Activity 2.1.2:_ Based on the findings of the need assessment and consultations with stakeholders prepare E-governance Policy and Action Plan for GoB; _Activity 2.1.3:_ Disseminate the E-governance Policy and Action Plan of GoB; _Activity 2.1.4:_ Establish mechanisms for monitoring implementation of Action Plan.		
Output Indicators for 2.1.	**_Existence of a provincial E-Governance Policy and Action Plan_**		
Output 2.2 Access to and responsiveness of public services enhanced through replication of successful decision-making and management support systems.	_Activity 2.2.1:_ Replicate Participatory Information System (PIS) in remaining districts of Balochistan on-demand basis (Replication proposal with detailed activities and budget is attached at Annex V and forms an integral part of the AWP) _Activity 2.2.2:_ Replicate/ Upscale Balochistan Land Records Management Information System (BLRMIS) in Quetta district on the basis of an MOU and action plan to be jointly developed by and agreed between project, district government and revenue department;	W'shops/PIS Contracts/PI S Procure/PIS Other PIS costs¹ Contracts Procurement	210000 55,000 475,000 50,000 100,000
Output Indicators for 2.2.	**_Level of citizens' satisfaction with public services (basedon social audit findings 2004/5)_**		

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¹ PIS/DMIC staff and management costs integrated with the budget under Project Management, Implementation and TA.

Output 2.3 Pilot e-governance initiatives designed and implemented on demand basis.	_Activity 2.3.1:_ Prepare and implement a proposal for pilot initiative for district level automation in Quetta on the basis of proposal to be prepared jointly by the project and Quetta district government and approved by the GOB; _Activity 2.3.2:_ Design and implement NGO Management Information System for the SWD _Activity 2.3.3:_ Design and implement innovative pilots at the provincial and local levels that support implementation of e-governance plan, subject to clearly articulated criteria to be developed by project management and approved by the PSC _Activity 2.3.4:_ Build capacity of concerned staff for its operation and maintenance of pilot initiatives to ensure sustainability.		Contracts Workshop	20,000 35,000
Output Indicators for 2.3.	**_Number of e-governance initiatives designed and implemented_**			
Component 3: _Mechanisms for participatory local governance are strengthened_				
Output 3.1 CCBs and community related provisions of LGO activated.	_Activity 3.1.1:_ Coordinate with Devolution Trust For Community Empowerment (DTCE) to identify activities where the project can provide complementary support in the establishment and registration of Citizens Community Boards (CCB) and facilitating access to CCB funds, including seed grants; _Activity 3.1.2:_ Facilitate participatory process for the preparation, implementation and monitoring of gender sensitive community development plans;		Workshops Seed grants	50,000 130,097
Output Indicators for 3.1.	**_Number of community development plans developed and submitted_**			

Output 3.2 Capacity of local CSOs enhanced to enable them to play an effective role in the devolved system.	*Activity 3.2.1:* Identify potential CSOs for partnership in order to strengthen the demand for improved public services delivery at grass root level; *Activity 3.2.2:* Conduct tehsil based workshops for finalization of term of partnership (TOP) with selected CSOs. *Activity 3.2.3:* Organize awareness workshops with partner organizations for sensitization of core social services delivery issues related to Millennium Development Goal, PRSP and gender and creating demand for improved public services delivery mechanisms (PSDM) at village, UC, tehsil and district level. *Activity 3.2.4:* Undertake assessment study of the impact of CSOs role in improved PSDM.		20,000 45,000	Contracts Workshops/ Training
Output Indicators for 3.2.	***Number of ToP signed with local CSOs*** ***Number of awareness workshops conducted***			
Output 3.3 Capacity of local line agencies enhanced to facilitate work of CCBs, CSOs and communities as envisaged under the Local Government Ordinance.	*Activity 3.3.1:* Capacity assessment of LG line departments to facilitate work of CSOs and communities; *Activity 3.3.2:* Capacity building of line department officials to enable them to support work of CSOs and communities; *Activity 3.3.3:* Provide technical assistance to LG in the preparation of district, tehsil and union profiles; development plans and participatory monitoring with gender disaggregated data and analysis; *Activity 3.3.4:* Support the LG in the design and establishment of service/resource centres to facilitate work of CSOs.		50,000 25,000	Contracts Workshops/ Training
Output Indicators for 3.3.	***Number of resource centers developed at LG level to facilitate work of CSOs.***			

Project Management Implementation and Technical Assistance		Amount
Recruitment	Project Manager	45,000
	Governance Specialist	45,000
	MIS/GIS Specialist	45,000
	Community Development Specialist	36,000
	Human Resources Development Specialist	36,000
	Regional Project Advisors (2)	72,000
	Short term consultants	100,000
	Administrative Assistant	21,000
	Finance Assistant	21,000
	GIS/MIS Assistant	24,000
	Computer Programmers and database administrators (8)	100,000
	Social Organizers for PIS (18)	120,000
	Admin Support Staff	50,000
	Sub-Total	715,000
Programming and Monitoring	Additional studies/sub-contracts	100,000
	Consultative/Training workshops and seminars	150,000
	Duty travel- project staff, monitoring	150,000
	Evaluations and reviews	30,000
	Audit	5,000
	Sub-Total	435,000
Procurements and miscellaneous activities	Expendable and non-expendable Items for project management	100,000
	Expendable and non-expendables for e-governance pilots, LG service centres	200,000
	Printing and publications	50,000
	Communications	45,000
	Operation and maintenance of project vehicles	200,000
	Sundries (including PIS/DMICs)	100,000
	Sub-Total	695,000
Total		3,695,097

Description	First Year	Second Year	Third Year	Total
Budget Summary				
Output 1.1				
Consultant				40000
Studies/contracts				50000
Workshop				100000
sub-total				*190,000*
3% ISS				
Output 1.2				
Consultant				25000
Contracts				50000
Workshop				200000
sub-total				*275,000*
3% ISS				
Output 1.3				
Contracts				45000
Workshop				60000
sub-total				*105,000*
3% ISS				
Output 2.1				
Consultant				15000
sub-total				*15,000*
3% ISS				
Output 2.2				
Workshops				210000
Contract				105000
Procurement				575000
sub-total				*890,000*
3% ISS				
Output 2.3				
Contracts				20000
Workshops				35000
sub-total				*55,000*
3% ISS				

Output 3.1				
Seed grants				130097
Workshop				50000
sub-total				*180,097*
3% ISS				
Output 3.2				
Contracts				20000
Workshop				45000
sub-total				*65,000*
3% ISS				
Output 3.3				
Contracts				50000
Workshop				25000
sub-total				*75,000*
3% ISS				
Programming & Monitoring Activities				
Workshops				150000
Studies/Sub-Contracts				100000
Duty Travel				150000
Evaluations/Reviews				30000
NEX Audit				5000
sub-total				*435,000*
3% ISS				
Recruitment				
Project staff/Consultants				665000
Administrative Support				50000
sub-total				*715,000*
3% ISS				

Procurement and other miscellaneous activities				
Procurement for project management				100000
Procurement for e-governance pilots, LG service centres				200000
Miscellaneous				295000
Sundries (including PIS/DMIC)				100000
sub-total				695,000
3% ISS				
Total Cost				3,695,097
3% ISS				110,853
Project Budget				3,805,950

In kind contribution of GoB				162,820
Project Budget including in kind contribution				3,968,770

Risk and Prior Obligations

a) Risk Analysis

i) It is anticipated that the second local bodies elections shall introduce freshly elected representatives who will start functioning in late 2005. Newly elected representatives might require considerable time to develop understanding of the LG System.

ii) The establishment of District IT Offices in the Project districts is the requirement for the institutionalization and sustainability of most of the proposed interventions under E-Governance component of the Project. The IT Department GoB shall give high priority to the establishment of District IT Offices in the proposed Project districts.

iii) The Land Revenue and Land Record Automation is a gigantic task and requires a great deal of commitment and ownership of the concerned stakeholders. The comprehensive policy reforms would also be needed for the implementation of the BLRMIS. Therefore an agreement between the Project, P&DD GoB and Revenue Department GoB shall be signed with clear commitments and specific roles and responsibilities of all concerned stakeholders.

iv) The link between the line departments and the elected local government representatives is still weak. Government departments still feel accountable to their own administrative departments rather than the local councils. In order to strengthen this link, orientations on LGO, participatory planning & monitoring and GAD issues shall be emphasized. Moreover, District Coordination Officers with a development orientation should be especially posted at the project districts and be retained for at least half of the lifecycle of project.

v) Political interference is still considered to be a principal risk in the implementation of effective public sector services for the people in the past. It is however deceasing over time. The districts have been carefully selected while keeping in mind this risk factor and it is anticipated that because of the cooperation and ownership by the District Nazims and DCOs in the proposed districts, this factor shall be reduced to a minimum if not all eliminated.

vi) The feudal structure of the society is widely prevalent in the province which usually opposes the participatory, mobilization and data collection activities. Best approach to counter this risk is to make investments in human capital.

vii) Inadequate placement of staff at the district level, absenteeism and rapid transfers of line department staff might also adversely affect efficient and timely implementation of project activities. Adequate and longer term posting of the concerned staff shall be stressed through the joint steering committee.

b) Pre-requisites

i) The constitution of PIRG, JSC, DMUs and TMUs would be notified at earliest possible;

ii) Additional/ counterpart staff, if any, and other government facilities will be made available without any delay enabling the project to meet its objectives;

iii) The agreed/ allocated budget by the Government of Balochistan for the Project shall be timely released as agreed through the Memorandum of Understanding;

iv) The Government of Balochistan and the respective District Governments shall allocate proper budget for O&M and recurring costs of the buildings provided to the project and the facilities established by the project;

v)   All items imported by the Project shall be exempt from import duties and taxes, or/ otherwise Government of Pakistan shall clear the items on priority basis and as per prevailing rules;

vi)   The Government of Balochistan shall ensure sustainability of the project interventions and its ownership within the Project period.

NATIONAL PROJECT DIRECTOR

The National Project Director will be the focal point for responsibility and accountability for the Project in the Planning & Development Department. The NPD will be a staff member of the P&DD at the Secretary level. He will be principally responsible for the implementation, review and replication of the Project and will provide inputs as and when required.

Duties and Responsibilities

1. The NPD will be principal person in the provincial government who will be responsible for overseeing all aspects of the Project.
2. The NPD will ensure that all inputs from the Government of Balochistan are committed to the project are available to the project.
3. The NPD will approve the candidates for project experts and consultant positions.
4. The NPD will supervise the work of Project Coordinator.
5. The NPD will ensure that the Project Coordinator is empowered to implement the project and will assist him in resolving any implementation issues.
6. The NPD will approve certain payments of project funds according to the procedures in the Project Cycle Operations Manual.
7. The NPD will represent the project at meetings of the parties to the project agreement.
8. The NPD will provide assistance in the coordination of project activities that involve other agencies of government.
9. As member of the Project Steering Committee he/she will perform any task assigned by the PSC in connection with the project.

PROJECT MANAGER

The NPM initiates input mobilization and plans and manages project activities. He/She also plans and manages the production of outputs and achievement of results according to the provision of the project document.

Duties and Responsibilities

The PM initiates input mobilization and plans and manages project activities. He/She also plans and manages the production of outputs and achievement of results according to the provision of the project document.

1. He/she will be responsible for the operational management of the production of project outputs according to the project document.
2. Select, recruit and supervise project administrative support staff in consultation with NPD.
3. Prepare and revise the project work plans, budgets and financial plans.
4. Organise and manage project activities according to the work plan in order to produce the outputs.
5. Co-ordinate and supervise project technical personnel.
6. Prepare and submit the Annual Project Report (APR) and any other required progress report and ensure that reports are prepared by project personnel as required.
7. Report to the NPD on regular basis.
8. Identify and resolve any implementation problem with the assistance of NPD if necessary.
9. Co-ordinate and organise tripartite review meetings, and meetings of PSC.
10. Develop effective linkages with other programs of the similar nature in the Province.

Qualifications

- Master Degree from a recognized university
- Leadership and supervisory experience
- At least 10 years of working experience in donor assisted projects or development agencies with focus on project management, institutional development, capacity building in public, private and civil sectors, and community participation system.
- Strong understanding of governance issues in Pakistan, particularly pertaining to devolution and the Local Government Ordinance 2001.
- Strong leadership and problem solving skills
- Have wide network/linkages with different development institution in Balochistan and in the country.
- Have sensitivity for gender issues

Female are strongly encouraged to apply.

GOVERNANCE SPECIALIST

A full time Governance Specialist will assist the Project Manager to manage and implement the Institutional Development/Support to Devolution Component of the project in an effective and efficient manner. The GovS will be responsible for ensuring high quality advisory and implementation support to achieve the objectives and outputs of the project in relevance to the Institutional Development/Support to Devolution Component. The GovS will work at least 5 days of his/her time monthly in the districts

Duties and Responsibilities

1. The GovS will be responsible for planning, coordination and implementation of all capacity building activities listed under component of "Institutional Development/Support to Devolution" in the Project Document;
2. The GovS will be responsible for planning, coordination and implementation of all Project activities focusing the local government institutions;
3. The GovS will be responsible for the production of the research studies listed for institutional development and support to devolution in the project area;
4. The GovS will closely liaise with the District Governments to enhance their understanding of the system and communicate their concerns to the provincial local government department and Balochistan Local Government Commission;
5. The GovS will be responsible for planning, coordination and implementation of project activities planned for strengthening of Balochistan Local Government Commission;
6. The GovS will be responsible for monitoring of field activities related to his/her component;
7. The GovS will prepare and submit regular monitoring/progress reports to the Project Coordinator related to his/her component;
8. The GovS will be responsible for the preparation of the work plans related to his/her component and ensure its proper implementation;
9. The GovS will be responsible for identifying special policy issues related to his/her component for research and analysis for drawing lessons for replication and sustainability of the systems that have been put in place;
10. The GovS will ensure the gradual transfer of the responsibilities that the project staff is undertaking to ensure the sustainability of project activities and a proper exit strategy of each of the main activities related to his/her component. He/She will also prepare and implement the exit strategy for his/her component of the project;
11. Any other work that he may be assigned by the Project Manager.

Qualifications

The candidate should hold at least a Master's Degree preferably in MPA, or Social Sciences, Development Studies or Rural Development. The candidate should have at least 7 years of similar work experience. The candidate should have a good understanding of local government, participatory development programmes, institutional development, devolution and project planning, management and monitoring. The candidate should have excellent communication skills and be fluent in English, Urdu and preferably local languages. He/She should have excellent writing skills and be well conversant with the use of computers. The GovS will work at least five days of his/her time monthly in the districts.

Female are strongly encouraged to apply.

COMMUNITY DEVELOPMENT SPECIALIST

A full time Community Development Specialist (CDS) will assist the Project Manager to manage and implement the Community Empowerment Component of the project in an effective and efficient manner. The CDS will be responsible for ensuring high quality advisory and implementation support to achieve the objectives and outputs of the project in relevance to the Community Empowerment Component. The CDS will work under the supervision of the Project Manager for meeting the objectives of the project.

Duties and Responsibilities

1. The CDS will be responsible for planning, coordination and implementation of all capacity building activities listed under component of "Community Empowerment" in the Project Document in collaboration with the HRD specialist;
2. The CDS will be responsible for planning, coordination and implementation of all Project activities focusing on community empowerment;
3. The CDS will be responsible for the production of the research studies listed for community empowerment in the project area;
4. The CDS will prepare and implement plans for the capacity of community development department for effectively undertaking its responsibilities under the District Government Rules of Business;
5. The CDS will collaborate with the HRD specialist in developing the training modules for capacity building and operationalization of CCBs in the Project area;
6. The CDS will be the overall responsible for supervising and ensuring the collection and validation of reliable data for PIS;
7. The CDS will provide guidance and support to the Project Manager, the Regional Project Advisors and field teams for effectively implementing the community development component of the Project;
8. The CDS will be responsible for monitoring of field activities related to his/her component;
9. The CDS will prepare and submit regular monitoring/progress reports to the Project Coordinator related to his/her component;
10. The CDS will be responsible for identifying special policy issues related to his/her component for research and analysis for drawing lessons for replication and sustainability of the systems that have been put in place;
11. The CDS will ensure the gradual transfer of the responsibilities that the project staff is undertaking to ensure the sustainability of project activities and a proper exit strategy of each of the main activities related to his/her component. He/She will also prepare and implement the exit strategy for his/her component of the project;
12. Any other work that he may be assigned by the Project Manager.

Qualifications

The candidate should hold at least a Master's Degree preferably in MPA, or Social Sciences, Development Studies or Rural Development. The candidate should have at least 7 years of similar work experience. The candidate should have a good understanding of community development, local government, participatory development programmes, devolution and project planning, management and monitoring. The candidate should have excellent communication skills and be fluent in English, Urdu and preferably local languages. He/She should have

excellent writing skills and be well conversant with the use of computers. The CDS will work at least five days of his/her time monthly in the districts.

Female are strongly encouraged to apply.

MANAGEMENT INFROMATON SYSTEM / GEOGRAPHICAL INFORMATION SYSTEM SPECIALIST (MGS)

A full time MGS will assist the Project Manager to manage and implement the E-Governance component of the project in an effective and efficient manner. The MGS will be responsible for ensuring high quality advisory and implementation support to achieve the objectives and outputs of the project in relevance to the E-Governance. The MGS will work under the supervision of the Project Manager for meeting the objectives of the project. The MGS will work at least five days of his/her time monthly in the districts.

Duties and Responsibilities

1. The MGS will work closely with the PM, CDS, HRD, RPAs and the District Governments for the development of the District Management Information Centers and replication and utilization of GIS based PIS in the Project districts;
2. He/She will develop information collection tools in collaboration with the concerned stakeholders and implement in the field;
3. He/She will work closely with the CDS, RPAs, HRD, Computer Programmers and District Governments for capacity building of DMIC's staff and concerned government officials on operation, maintenance and utilization of PIS and DMICs;
4. He/She will provide technical assistance to the field teams for ensuring the collection of reliable data for PIS;
5. The MGS will facilitate the RPAs, CDS, GovS and District Governments in ensuring the proper utilization of PIS and DMICs in planning and monitoring of public services;
6. The MGS will be responsible for planning, coordination and implementation of all Project activities focusing the PIS;
7. The MGS will develop the ICT Policy and Action Plan of GoB for introducing E-Governance in the Province;
8. The MGS will develop and implement the BLRMIS on pilot basis with urban land management module for land revenue and land record automation. He/She will facilitate the development of policy reforms package for implementation of BLRMIS and formulation of replication strategy in collaboration with Revenue Department GoB;
9. The MGS will prepare and implement plans for the capacity building of District IT Department for effectively undertaking its responsibilities under the District Government Rules of Business;
10. The MGS will develop and implement the training modules for capacity building and operationalization of DMICs in the Project area;
11. The MGS will be the overall responsible for supervising and ensuring the effective functioning of DMICs;
12. The MGS will prepare and implement plans for strengthening of IT Department GoB and facilitate the institutionalization of the training interventions of the Project related to his/her component;
13. The MGS will be responsible for monitoring of field activities related to his/her component;
14. The MGS will prepare and submit regular monitoring/progress reports to the Project Coordinator related to his/her component;
15. The MGS will be responsible for the preparation of the work plans related to his/her component and ensure its proper implementation;
16. The MGS will be responsible for identifying special policy issues related to his/her component

for research and analysis for drawing lessons for replication and sustainability of the systems that have been put in place;

17. The MGS will ensure the gradual transfer of the responsibilities that the project staff is undertaking to ensure the sustainability of project activities and a proper exit strategy of each of the main activities related to his/her component. He/She will also prepare and implement the exit strategy for his/her component of the project;

18. Any other work that he may be assigned by the Project Manager.

Qualifications

The candidate should hold at least a Master's Degree in Computer Science with good understanding of GIS tools and technologies. The candidate should have at least 7 years of similar work experience. The candidate should have a good understanding of ICTs, MIS, GIS, land revenue/record management system, digital surveying and local government, participatory development programmes, devolution and project planning, management and monitoring. The candidate should have excellent communication skills and be fluent in English, Urdu and preferably local languages. He/She should have excellent reporting and research skills.

Female candidates are strongly encouraged to apply.

REGIONAL PROJECT ADVISOR

Two Regional Project Advisers (RPA) will be assigned to the project on a full-time basis and report to the PM. They will be required to work in close coordination with their other colleagues at the provincial and district level as well as with all the line agencies, union councils and community organizations for the development and implementation of project activities in the selected districts. They will be required to spend 50% of their time in field visits in the project districts.

Duties and Responsibilities

1. The Regional Project Advisor has the responsibility for the operational management of the project at the district level. Based on a consultative process with all concerned, the DPA will provide support and assistance to the project manager in developing the conceptual and methodological framework for the implementation of project activities at the district.
2. The RPA will work closely with the District Governments in lobbying and building support for the project and in identifying policy level issues on which the decision of the various review committees established under the project is required.
3. The RPA will assist the PMU in the preparation of the work plans and will prepare the district work plans in accordance with project objectives and implements them in accordance with the planned guidelines.
4. The RPA will be responsible for effective use of all advisory support to achieve the stated outputs and objectives of project. The RPA will ensure that the PMUs, the District Councils, Union Councils, line agencies, private sector organizations and Community Organizations work together for the achievement of the objectives of the project.
5. The RPA will be responsible for explaining the terms of partnership to the District Councils, Union Councils and Community Organizations and lobbying support with line agencies, DMUs, NGOs, private sector organizations, etc.
6. The RPA will be responsible for ensuring the participation of women in project activities and towards this end he will design and assist in the implementation of special strategies for women in case the initial strategies for the inclusion of women are not working effectively.
7. The RPA will be responsible for ensuring that the data collection activities for the replication of PIS are implemented in an effective and efficient manner at district level. The RPA will monitor the field activities and participate in orientation meetings and trainings.
8. The RPA will be responsible for providing key inputs and supervision in the development of the District Management Information System in collaboration with the District Governments, Secretary Union Council, Management Information Systems Specialist, Bureau of Statistics, BEMIS, HMIS, IMPLAN, etc.
9. The RPA will assist the local councils in organizing the monitoring workshops and that all concerned agencies are represented in these forums and that follow up action is undertaken.
10. The RPA will be responsible for preparing the quarterly and annual reports on the basis of formats approved by the PMU and ensure that these reports are prepared on a timely basis. In addition, the DPA will be responsible for identifying special policy issues for research and analysis for drawing lessons for replication and sustainability of the systems, which have been put in place.
11. The RPA will be responsible for identifying those aspects of the project, which are problematic and work in close coordination with the DMU to find implementable solutions to these problems.

12. The RPA will also play a lead role in ensuring that all project activities and their outputs are shared with and coordinated with all the concerned agencies at the district level.
13. The RPA will assist the PMU in the gradual transfer of the responsibilities, which the project staff is undertaking to ensure the sustainability of project activities and a proper exit strategy for each of the main activities. He/She will ensure that an exist strategy is prepared for each component of the project and that this is developed into a sustainable project strategy which can be continued at the end of the four year project period.
14. The RPA will recommend a strategy for replication in other districts with suitable modifications on the basis of the field experience with the project. The RPA will assist the PMU in the preparation of the Operational Manuals and Guidelines, TOPS and SOPs.
15. The RPA will conduct a Monthly Review Meeting to which all project staff of the district will come and share their experiences of the month. The District Governments' representatives will be invited to participate in these sessions.
16. Any other work that he/she may be assigned by the NPM.

Qualifications

The candidate should hold at least a Master's degree in social sciences, development studies or rural development. The candidate should have at least 5 years of similar work experience. The candidate should have a good understanding of survey, data analysis, community participation, local government and participatory development programmes. The candidate should have excellent analytical and communication skills and be fluent in English, Urdu and at least one local language. He/She should have excellent writing skills and be well conversant with the use of computers.

Female candidates are strongly encouraged to apply.

HUMAN RESOURCE DEVELOPMENT SPECIALIST

A full time HRD specialist will assist the Project Manager to manage and implement the training activities of the project in an effective and efficient manner. The HRDS will be responsible for ensuring high quality advisory and implementation support to achieve the objectives and outputs of the project relating to HRD. The HRD will work under the supervision of the Project Manager for meeting the objectives of the project. He will be required to work in close coordination with his other colleagues as well as with all the line agencies, local government institutions and civil society organisations

Duties and Responsibilities

1. The HRDS will work closely with the PM and the project team to ascertain training needs and develop an annual training plan.
2. The HRDS will be responsible for the regular identification and implementation of training programmes in coordination and collaboration with the GovS, CDS and RPAs, line departments and LG institutions. He will ensure coordination and implementation of all training programmes.
3. He/She will organize and coordinate all arrangements for training courses at the Academy for Rural Development and at districts, thesils and UC level, on the job training, study tours and regional visits in consultation with the PM.
4. He/She will identify different target groups for training programme and make special arrangement for the training needs of women. The HRDS will be responsible for developing a strategy for ensuring that the programme is accessible to the women in the project area and will work on these issues with the female elected representatives and Female social organizers.
5. He/She will be responsible to arrange on-job training with the assistance of project staff, local council members, line department staff, community organizations and outside resource persons.
6. He/She will maintain all relevant information on training being provided by other organizations in the filed of governance/devolution and develop linkages.
7. He/She will undertake evaluation of the training programmes on a regular basis and submit reports at the end of each training activity and make recommendations for future training plans based on the experience.
8. The HRDS will ensure the gradual transfer of the responsibilities that the project staff is undertaking to ensure the sustainability of project activities and a proper exit strategy of each of the main activities related to his/her component.
9. The HRDS will be responsible for identifying special policy issues related to his/her activities for research and analysis for drawing lessons for replication and sustainability of the systems that have been put in place.

Qualifications

The candidate should hold at least a Master's degree in social sciences, development studies or rural development. The candidate should have at least 5 years of similar work experience. The candidate should have a good understanding of community participation, local government and participatory development programmes as well as

training skills with demonstrated experience in capacity building and participatory development. The candidate should have excellent analytical and communication skills and be fluent in English, Urdu and at least one local language. He/She should have excellent writing skills and be well conversant with the use of computers.

Female candidates are encouraged to apply.

ADMINISTRATIVE ASSISTANT

The objective of this assignment is to provide operational and administrative support to the project management and be responsible for all administrative, finanicial, logistic and personnel-related matters of the project in close collaboration with the PM. Main responsibility of AA is to facilitate PM in all project implementation related activities. In this connection, the AA will undertake the following tasks:

Duties and Responsibilities

1. Be responsible for all the administrative functions of the project including all personnel matters under the supervision of the PM;
2. Assist PM in preparation of quarterly and annual progress reports, statement of expenditure, quarterly advances and keep a track of all these reports for reference.
3. Assess office needs, in terms of expendable and non expandable equipment, obtain tenders where necessary, prepare comparative statement with recommendations for procurement;
4. Maintain an inventory (including location) of all non expandable equipment and furniture;
5. Maintain stock registers for stationary, making periodical review of store and office needs;
6. Be responsible for office security and other office maintenance and service agreements, management security, operation of maintenance of the vehicle fleet of the project;
7. Assist the project manager in supervising the general support staff;
8. Assist the project manager in supervising the drivers in their work performance, log books, vehicle maintenance and servicing, attendance;
9. Checking and keeping of all agreements, records related to office premises and rented vehicles of the project;
10. Develop and maintain an accessible and user-friendly record keeping and retrieval system of project administrative files, records, data in relation to all administrative and personnel matters;
11. Responsible for the compilation, printing and dissemination of various reports generated by consultants;
12. Co-ordinate with relevant partners to schedule official meetings, take minutes of the meetings and circulate to all concerned after approval by the competent authority;
13. Perform any other relevant duties as may be assigned by the PM

Qualifications

The candidate should hold at least a Master's degree in relevant discipline and at least 5 years of work experience in office administration, with record keeping and inventories or a Bachelor Degree with at least 10 years of relevant experience. The candidate should be fluent in English both written and spoken. He/She should have

excellent writing skills and be proficient in the use of computers software (MS office). Preference will be given to a person having knowledge of UN agency procedures and regulations.

Female candidates are encouraged to apply.

FINANCE ASSISTANT

Duties and Responsibilities

The responsibility of the incumbent would be to assist the PM in financial management of the project. In this connection, he/she would undertake the following activities:

1. Prepare and maintain quarterly advances and financial reports and keep a track of all funds released by the UNDP;
2. Prepare necessary documentation for quarterly advances and their settlement in line with UNDP standard financial procedures;
3. Provide regular reports of expenditure and budget on a monthly, quarterly and annual basis, as required and for audit purposes;
4. Maintain ledger of financial commitments and advances; ensure settlement of advances in accordance with agreed contract;
5. Prepare salary/rosters of the project staff and other short-term consultant and ensure timely payment of salaries;
6. Also keep a track of all taxes to be deducted at source and initiate necessary process for their payment to CBR;
7. Prepare payment vouchers with complete supporting documentation and issue checks and advances to vendors concerned after approval from NPD/PM;
8. Maintain project petty expenses and ensure entries in petty cash register; also maintain general ledger to keep record of project accounts;
9. Prepare tender documents, disseminate, prepare bids tabulation and ensure quality and quantity of goods before delivery; receive and check invoices from the suppliers and initiate payment requests;
10. Provide all other financial files in relation to all financial matters;
11. Perform any other relevant duties as maybe assigned by the PM

Qualifications

The candidate should hold at least a Master's degree in relevant discipline and at least 5 years of work experience in finance or a Bachelor Degree with at least 10 year experience. The candidate should be fluent in English both written and spoken. He/She should be proficient in the use of computers software (MS office). Preference will be given to a person having knowledge of UN agency procedures and regulations.

Project Document Formulation Process

The AGRP-B project document is the result of an intensive consultative process conducted by an independent consultant mandated by UNDP in consultation with the Government of Balochistan.

Mr. Mohammad Tariq Janjua was contracted on SSA basis for duration of 1 month to facilitate the formulation on the new project document. He conducted bilateral consultations in Quetta in April 2005 meeting high-level provincial officials incl. Additional Chief Secretary, Chief Economist, Secretary Planning & Development Department, Secretary Local Government Department, Secretary IT-Department and Secretary Social Welfare Department. He also met with the Director of the Balochistan Rural Development Academy. In addition, the formulation consultant visited two of the 5 pilot districts of the SDRB project, which include disticts Loralai, Bolan, Jahl Magsi, Baklan and Ziarat and had discussions with district government officials and elected representatives as well as visits to district management information centers (DMICs).

In order to identify the needs of the various stakeholders and reflect their propositions and recommendations in the project document, a multistakeholders consultative workshop was also organized in Quetta on 26 April 2005 with participation of line departments officials (P&DD, LGD, Board of Revenue, ITD, SWD), women elected representatives, CCB representatives, local CSOs (PIDS, SCSPEB), local government officials, representatives of UNICEF and UNDP as well as representatives ADB-funded Devolution Support Programme (DSP) and UNDP-funded Women Political School (WPS) and Area Development Project Balochistan (ADPB). On the basis of concept paper developed by the consultant and using

The project strategy and design is based on the suggestions of the different stakeholders as well as on the recommendation independent evaluation mission of the SDRB project, which took place in October-November 2004. Those include consolidation of previous interventions through ownership building, sustainability through continued institutional support as well as enhanced coordination among key stakeholders.

Organogram
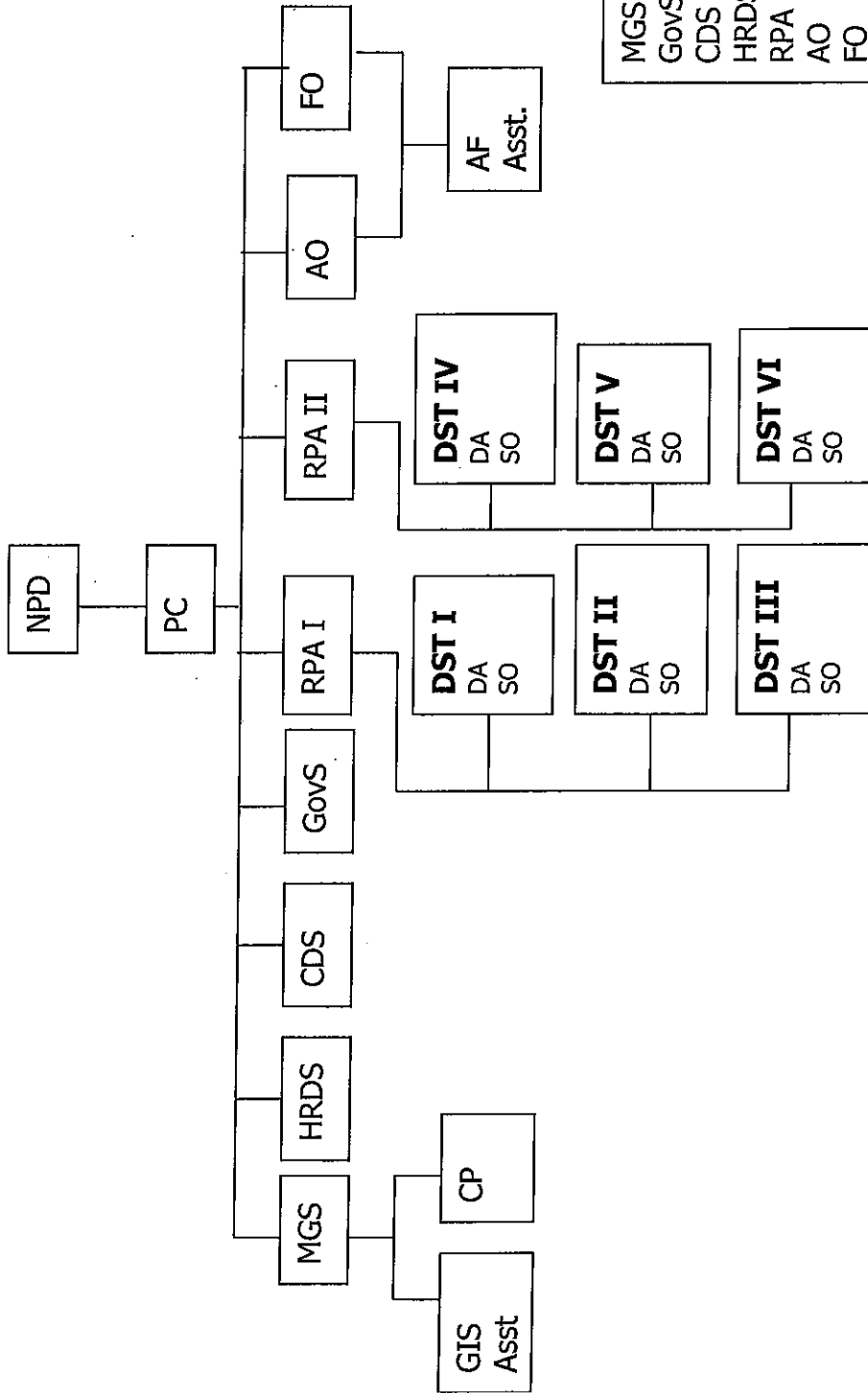
MGS	MIS/GIS Specialist
GovS	Governance Specialist
CDS	Community Development Specialist
HRDS	HR Development Specialist
RPA	Regional Project Advisor
AO	Admin. Officer
FO	Finance Officer
DST	District Support Team
CP	Computer Programmer
AFA	Admin.Finance Assist.
DA	Database Administrator
SO	Social Organizer

NPD — PC

PC branches to: MGS, HRDS, CDS, GovS, RPA I, RPA II, AO, FO

MGS — CP, GIS Asst

FO — AF Asst.

RPA I — DST I (DA, SO), DST II (DA, SO), DST III (DA, SO)

RPA II — DST IV (DA, SO), DST V (DA, SO), DST VI (DA, SO)

List of Acronyms

Term	Description
UNDP	United Nations Development Programme
P&DD	Planning & Development Department
GoB	Government of Balochistan
EAD	Economic Affairs Division
SDRB	Support to Devolution Reforms in Balochistan
MIS	Management Information System
GIS	Geographic Information System
PIS	Participatory Information System
DMIC	District Management Information System
PMU	Project Management Unit
CSO	Civil Society Organization
IT	Information Technology
ICTs	Information & Communication Technologies
PSDM	Public Service Delivery Mechanism
NGOs	Non-Governmental Organization
UPS	Un-interrupted Power Supply
PCs	Personal Computers
BHU	Basic Health Unit
RHC	Rural Health Unit
MCH	Mother & Child Health Care Center
LGs	Local Governments
DG	District Government
UC	Union Council
PSDP	Public Sector Development Programme
PCOM	Project Cycle Operation Manual
GPS	Global Positioning System
DBA	Database Administrator
RPA	Regional Project Advisor

Proposal for Replication of
Participatory Information System in Balochistan

(June 2005)

UNDP

Planning & Development Department Government of Balochistan
United Nations Development Programme

Table of Contents

1. Context

With an area covering 347,190 square kilometers, Balochistan is the largest province of Pakistan and comprises 44% of the total land surface of the country. It is however the least populated province with a total population of about 7.5 million (5% of the total population) and has always been the least developed. The level of physical infrastructure is still very low even in the urban areas.

In Balochistan, the main problems with public sector planning, implementation and monitoring are the lack of outreach to the grassroots level and a neglect of gender-related issues. The line agencies responsible for the delivery of public services lack accurate, reliable and disaggregated data that hampers decision-making, planning and monitoring of development activities, particularly at the local level. There is for instance no up to date and reliable source of data on the current population, settlement size, literacy, education participation, age and gender breakdown of the population, status of women & children, seasonal migration patterns, human resource availability, livestock population, water resources or other basic facts about the province. As a consequence genuine development needs of communities, especially regarding poor, women and children are often not properly addressed .

With the new local government system in place and a broad range of powers being devolved to the grass roots, key public services delivery institutions have become more autonomous in their decision-making and have institutional setups at the district level. These institutional arrangements have increased the responsibilities of the line agencies in terms of planning, implementing, managing and monitoring development activities at the local levels. The lack of capacity, community participation and integration of resources and efforts at provincial and district level have called for the development of new tools & techniques to improve communications and co-ordination between line-agencies, district government bodies and among functionaries within large departments. Clearly there is a need for integrated and decentralized Management Information Systems for the decision-makers at the local level and for linkages with provincial government.

Under the project "Support to Devolution Reforms in Balochistan" (SDRB), the Planning & Development Department GoB with the technical assistance of UNDP has developed a powerful District Management Information System using a holistic & participatory approach. A Participatory Information System (PIS) was developed using the Geographical Information Systems (GIS) technology as a decision support system for planning & monitoring of public services at all tiers of LG system. Incorporation of sex-disaggregated data across all sectors and involvement of beneficiary communities in the collection, validation and use of data represent some of the most unique and significant features of PIS. The system offers an integrated approach on distribution of public services along with village & household data. Such integration of data provides a powerful tool to monitor the performance of public services and visualize future requirements of a particular community. SDRB project established two full-fledged District Management Information Centers (DMICs) in Districts Loralai and Bolan and one model DMIC in Ziarat. It also implemented PIS in five districts of Balochistan

(Loralai, Bolan, Jhall Magsi, Ziarat & Barkhan). For replication of PIS in District Ziarat, SDRB adopted a quick, cost-effective and sustainable methodology with active involvement of district government functionaries, representatives of local CSOs and councilors. The results of this new model are very encouraging in-terms of cost-effectiveness, sustainability and reliability of data.

2. Description and Achievements of the PIS Model

2.1 Application

The PIS is basically a Decision Support System (DSS) developed with the aim to facilitate the decision makers in planning and monitoring of public services. It consists of the following components:

i.   A database
ii. A database application for providing user-friendly interface to operate and maintain the database.
iii. A user-friendly GIS based interface for using and interacting with the information stored in the database and carrying out spatial analysis.

It offers an integrated approach on location and distribution of public services along with village & household data. Such integration of data provides a clear picture to look on performance of public services and future requirements of a particular community. It includes demographic, socio economic, public service related and topographic data on more than 115 indicators. The information incorporated in the PIS is categorized as under:

i. *Locational Information (LI)* –
It includes the topography of the area and location of public facilities, villages, watering points etc.

ii. *Organizational Information (OI)* –
It includes the basic profile of the public facilities available in the area. (name & date of establishment of the public facility, building related information, type of facility, available services etc.)

iii. *Functional Information (FI)* –
It includes information on the indicators related to the functioning of the public facilities available in the area. (Functional status, qualification & experience of the staff, services provided etc.)

The geographical information map provides an effective tool to have a dialogue with the communities and make them aware of their strengths and weaknesses. It also provides necessary information to the government line agencies to identify the non-functioning facilities such as schools and health facilities and make them useful with the help of the community. The participatory information also provides sex disaggregated data. It provides basic information on educational level, occupation, vaccination, accessibility to

schools, clean water, health facilities, watering points, agricultural production, livestock and detailed demography etc. (Annex II)

2.2 Purpose

The information system was developed to address the acute lack of even basic up-to-date data in Balochistan and provide the local decision makers with an effective tool for planning and monitoring of public services. The system's provision of data was intended to help identify gaps and disparities (spatial and gender) in service provision, access, quality and management. It was also developed to draw communities into the planning process; creating a sense of ownership, a sense of consensus, and a sense of transparency in the district decision-making process; and creating a sense of the community's own development potential. The potential users of PIS include: communities, staff of local councils, district governments, provincial line departments, donors, NGOs, researchers, private firms and even tourists.

Provincial and district government line departments, elected representatives and NGO's have started using PIS extensively for planning and monitoring of development activities and public services. The information collection by councillors, line department staff and community activists and its utilization has given a new confidence to the stakeholders, especially the community. Beyond that, the cost effectiveness of the participatory information collection process and its use by the development actors ensure the sustainability of the Participatory Information System.

2.3 Impact

In terms of preliminary impact, it can be claimed that 51 defunct public service facilities including primary schools, basic health units and potable water supply schemes have been made functional as a result of presentation of MIS data to district level authorities, using the GIS interface. Various development schemes have been included in the annual development plan of each district, based on the MIS-based needs assessment and participatory planning. Recently an NGO started 95 physical infrastructure schemes form the Pakistan Poverty Alleviation Fund in the project districts based on the needs identified by community and facilitated by PIS. A continuous increase in the use of PIS especially by the CSOs/NGOs and LGs has been observed. The average requests for data received per week in the DMIC Loralai is about 10 besides that the PIS data has also been made available on the internet at www.pis.sdrb.org.pk

3. Future Direction

The recent independent evaluation mission of SDRB mandated by UNDP has appreciated the role and progress of PIS & DMICs and recommended its larger application in other districts with increased involvement of the government functionaries.

The GoB, is committed to utilize PIS and link it with provincial PSDP after integration of all DMICs at the provincial level. The use of PIS at provincial level will become more

effective if replicated in all 27 districts of Balochistan. PIS will greatly help in planning and monitoring of public services especially for the formulation of provincial Public Sector Development Programme (PSDP). The GoB has decided to handover the DMICs established under SDRB to IT Department and declare them as District IT Offices. A proposal (PC-1) is under process for the allocation of resources to IT Department for the operation and maintenance of PIS & DMICs and Rs 8 million has been reserved in the next PSDP for the same.

The GoB has declared PIS as standard model and recommended its replication in all districts of Balochistan. The GoB has been contacting several funding agencies for seeking funds for the replication of PIS in all districts of Balochistan. So far PIS has been replicated in five districts (Loralai, Barkhan, Bolan, Jhall Magsi and Ziarat). Based on presentations on PIS made by SDRB to the district governments in Lasbella, Pishin and Killasaifullah the district governments have communicated their willingness and strong commitment for the replication of PIS (letters attached as annex VIII).

4. Objectives

The overall objective of the project proposal is to contribute to the achievement of the Millennium Development Goals by providing district and provincial government with an effective tool for planning, monitoring and managing public services and resource allocation through:

• Replication of a demonstrated successful model of participatory information system (PIS) at district level that will facilitate public services delivery;
• Support to provincial & district governments in establishing and strengthening District IT Offices and DMICs, with the mandate of promoting the use of ICTs in government;
• Development of reliable, user friendly and robust Management Information System (MIS) for effective management of public sector resources, increasing public access to information and enhancing transparency.

5. Implementation Methodology

The P&DD GoB will be the implementing partner of the proposed project. The project will be implemented in close coordination with the provincial and district IT Departments. The proposed project will be implemented in remaining 22 districts of Balochistan in the following phase wise manner:

Phase-I:
Duration: 12 months
Number of Districts for replication: 8[1]

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[1] PIS model has already been replicated in districts Barkhan & Jhall Magsi. DMICs will be established in those two districts in addition to PIS replication in eight (8) new districts.

Phase-II:
Duration: 12 months
Number of Districts for replication: 8

Phase-III:
Duration: 12 months
Number of Districts for replication: 6

The replication of PIS and establishment of DMICs in the remaining 18 districts of Balochistan will require the following interventions/inputs in the given sequence:

5.1 Notification by the GoB for declaring DMICs as District IT Offices

A MoU shall be signed between the project, P&DD GoB & IT Department GoB and district governments for collaboration during the replication phase. The IT Department GoB shall notify the DMICs to be established as District IT Offices and appoint the required staff as per NRB guidelines.

5.2 Establishment of DMICs

District Management Information Centers will be established in the premises of District Nazim's Secretariat. The DMIC established under the proposed project will be notified by the GoB as District IT Office and required staff will be deputed by the IT Department GoB. All required hardware & software will be installed in the DMICs. Technical Assistance will be provided through hiring one Database Administrator in each DMIC for at least one year to facilitate the replication of PIS and train the staff of District Government/District IT Office on use, operation and maintenance of PIS and DMICs. The operational cost of DMICs will be borne by the project during the one year operations support and the District IT Office shall take the maintenance responsibility after the formal taking over process. The functions to be performed by DMICs are detailed in Annex I

5.3 Technical assistance to the concerned District Governments in the replication of PIS in their respective districts

Project shall provide technical expertise and depute the resource persons for providing technical assistance to the concerned District Government in replication of PIS. The LG&RD Department GoB shall issue a notification for assigning the responsibility of data collection to the councilors in their respective areas with the technical assistance from project. The honoraria of councilors is proposed to be linked with the provision of data on the prescribed formats through the above-mentioned notification.

The data collection methodology used in District Ziarat by SDRB will be adapted for the replication of PIS in remaining districts of Balochistan based on

considerations of cost efficiency and sustainability. The data collection will be mainly carried out through councilors with some technical assistance from the project. The representatives of local CSOs will also be involved during the data collection process. The Union Council secretary will be trained on monitoring of the intervention. The detailed methodology adapted during the replication of PIS in Ziarat is attached as annex III.

The staff appointed in the DMICs by the Government will be trained on operation & maintenance of PIS and DMICs. The entry, cleaning and compilation of data will be carried out in the DMICs with the technical assistance and supervision of Database Administrator of the project. He/She will further assist in the development of the GIS and report generation processes. The services of DBA will be provided for at least 6 months period in each district. The concerned staff of district governments will be trained on the use of PIS in planning and monitoring of public services.

The technical assistance to DGs for replication will comprise of the following inputs from the project:

- Orientations on PIS at district level
- Training of councilors, union secretaries (US)and volunteers on data collection
- Data collection & validation by councilors, US and volunteers
- Data entry in the DMICs
- Data cleaning, compilation, ceport generation & GIS development
- Capacity building of concerned staff on operation, maintenance & utilization of PIS
- Technical assistance to the District IT staff in replication of NARIMS and its integration in the DMIC in collaboration with NRB.

5.4 Integration of DMICs and Linking PIS with Provincial Level Planning Processes of GoB.

The main computer cell will be established within the IT Department GoB in the Civil Secretariat Quetta and all the DMICs will be linked with this cell for integration of data at provincial level. The staff of IT Department will be trained on all processes for the technical management of the system. A computer cell will be established in the P&DD GoB and linked with the main computer cell in IT department The staff of P&DD GoB will be trained on using the PIS data for gender sensitized planning and monitoring of public services and linking PSDP preparation with the PIS data. Four additional computer cells will be established in the following offices who will be linked with the main computer cell in IT department for the use of PIS data by the higher authorities:

- Governor Secretariat
- Chief Ministers Secretariat
- Provincial Assembly secretariat

- Local Government Commission (Further strengthening of the already established computer cell)

5.5 Future updating of data

The district government will takeover the DMICs established under the proposed project and the District IT Office will be assigned the responsibility of maintaining DMICs and operating PIS. Each line department at district level will nominate a focal person for coordination between their respective line department and the DMIC for updating and use of PIS data. The field level data collection will be carried out through councilors with the technical assistance and supervision of UC secretaries. Schedule of periodic data updating will be as follow:

- Public services data (schools, health centers, veterinary health centers, water supply schemes, irrigation facilities etc) will be updated on annual basis in the first week of April.
- Demographic data will be updated every 10 years.

6. Inputs Required

The inputs required from each of the above-mentioned partners are given below:

a. P&D Department GoB

- Supervision and implementation of the proposed Project;
- Provision of services of a senior level official of BPS-19 or above as NPD
- Provision of office premises for the establishment of Computer Cell in the P&DD GoB, Quetta;
- Deputation of required staff in the Gender & Planning Cell in P&DD GoB;

b. IT Department GoB.

- Notification of DMICs as District IT Offices and appointment of required staff in the District IT Offices;
- Ensuring availability of the concerned staff for training;
- Provision of office premises for the establishment of Computer Cell in the IT Department GoB, Quetta;
- Deputation of required staff in the computer cell in IT Department GoB;
- Coordination of Project activities with all concerned stakeholders/partners in the GoB;

c. Concerned District Governments

- Provision of suitable premises in the office of DCO/District Nazim Secretariat for the establishment of DMIC/District IT Office;

- Deputation of the required staff in the District IT Offices/DMIC;
- Ensuring availability of the concerned staff for the training;
- Ensuring the support of councilors and UC Secretaries in data collection and validation for PIS replication;
- Coordination of Project activities with all concerned stakeholders/partners in the at District level;

d. *UNDP*

- Provision of technical assistance funds as detailed in budget attached as annex VI;
- Assistance in the monitoring and management of the Project as required under PCOM.

7. **Expected Outputs**

The following outputs are expected from the proposed Project:

➤ The establishment and operationalization of District IT Offices as envisaged in LGO 2001;
➤ Availability of reliable data and Decision Support System through PIS as a tool for planning & monitoring of public services and resource allocation;
➤ Contribution towards addressing the gender and spatial disparities in the public service planning;
➤ Promotion of use of ICTs for Development and contribution towards E-Governance in the province;
➤ Strengthening of IT Department, District Government and P&DD GoB for improved planning and monitoring of public service delivery;
➤ Increasing the access to information and contributing towards transparency in public sector;
➤ Contributions towards decreasing the digital divide.

8. **Management Arrangement**

The Project shall be implemented through National Execution (NEX) arrangements agreed with the Economic Affairs Division (EAD), Government of Pakistan. The Planning & Development Department (P&DD), Government of Balochistan, will be the implementing agency. Designated officer of GOB, not below BPS-19, shall be the National Project Director (NPD) and shall act as the focal point for ownership, responsibility, accountability and Project supervision.

A Project Steering Committee chaired by the Additional Chief Secretary with the NPD, Secretaries and Directors-Generals from the relevant GoB line departments, District Nazims and District Coordination Officer of Project districts, the National Project Coordinator, representatives from UNDP and other donors as members. The Project Steering Committee shall meet once every six months to monitor the progress made

during implementation, provide support to project activities, assimilate lessons learnt from the experience for course corrections and modifications to project design.

DMICs established in project districts shall function as main coordinating, support and supervising forum at the district level. District IT departments will closely monitor the project implementation activities and shall provide full support for timely implementation of the project and report to District Nazim and DCO on the progress of the project.

9. **Work Plan**

The work plan is attached as annex-VII.

10. **Budget**

The detailed budget is attached as annex-VI.

Annexes

Functions of DMICs

- Participatory Information System developed by SDRB is installed and maintained in the DMIC;

- DMIC is being used regularly for imparting trainings to the staff of District Government on IT related skills;

- Regular data collection and up-dating of PIS is the major activity carried out in the DMIC;

- DMIC serves as a permanent resource center providing information to all public and private sector organizations, in accordance with government policies;

- Training programmes are being conducted in the DMIC to build the capacity of concerned staff of District Government on utilization of PIS in monitoring and planning of public services;

- DMIC will periodically share all information and progress with all concerned stakeholders both at the district and provincial level;

- DMIC will liaise with all line departments for smooth interchange of accurate information for transparency and rational decision making;

- DMIC will be used as a platform where all E-Government applications could be developed, installed and maintained for and by the District Government;

- DMIC will be used as District IT Office at district level by the IT Department GoB as per NRB guidelines.

- DMIC will be used for the promotion of IT in government at district level.

Proposed Data Collection Methodology[2]

Step One

Initial Orientation Workshop at District Level

As the new data collection methodology focuses the enhance involvement and role of District Government at all stages of implementation therefore an initial Orientation workshop is arranged at the District Headquarters to give orientation on PIS and data collection methodology to all concerned. It leads to better understanding among concerned officials/elected representatives of district government about the objectives, implementation methodology, and use of information in planning & monitoring of public services. The workshop also helps in securing the cooperation of all concerned and action planning for the replication activities.

Step Two

Initial Reconnaissance of the UC.

Preparation of initial reconnaissance report of all Union Councils with the assistance of Secretary and Nazim UC.

Step Three

Preparation of List of Villages with number of Households

The List of village and number of households in each village is prepared by the social organizer in consultation with UC Nazim, UC Secretary, councilors and concerned Patwari.

Step Four

Identification of Resource Persons and their training on data collection

During the initial survey, local resource persons are identified. Nazim/councilors of UC/TC and ZC are the appropriate ones. The resource persons are oriented about the objectives of the project. They are involved in the data collection process in their respective areas. The social organizer impart training on data collection to these resource person (mostly councilors) at each UC/cluster level.

Step Five

Commencement of Data Collection

Forms/questionnaires are distributes among the above-mentioned resource persons and work plan is prepared for data collection. These resource persons then carrie out the data collection activities.

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[2] The proposed methodology for replication of PIS is based on experience in District Ziarat

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PIS Data Applications

Following eight questionnaires/formats are used for data collection for PIS:

i.   Village Information (for rural areas)
ii.   Muhalla Information (for urban areas)
iii. Household information (for each household)
iv.   Schools information (for each school)
v.   Health Information (for each health centre, dispensary, BHU, RHU, Hospitals, MCH, Health House etc.)
vi.   Livestock Information (for each veterinary health centre)
vii. Water Supply Information (for each water supply scheme)
viii. Irrigation Information (for each watering points like dam, karez, tube well, open well etc.)

The spatial data layers included in the GIS component are:

i.   District, Tehsil, and Union Council Boundary
ii.   Village and settlement locations
iii. Education, Health, V Health, Water supply locations
iv.   Rivers, Streams
v.   Roads metalled, un-metalled
vi.   Cultivated area
vii. Heights
viii. Trees, Huts, graves
ix.   Telephone line, Power line
x.   Forest boundary
xi.   Nala
xii. Contours

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List of Project Staff Required

S#	Position	Number	Person Months
PIS replication activities			
1	National Project Manager	1	36
2	MIS/GIS Specialist	1	36
3	Regional Project Advisors	2	72
4	Database Administrators	8	288
5	Computer Programmer	1	36
6	GIS Assistant	1	36
7	Male Social Organizers	12	432
8	Female Social Organizers	6	216
Administrative Support			
9	Project Secretary	1	36
10	Admin Assistant	1	36
11	Finance Assistant	1	36
12	Drivers	4	144
	Total	**39**	**1404**

Step Six

Technical Assistance by project staff in Data Collection Process

All required material and questionnaires are provided by the project. The project also deputes some social organizers to provide technical support and monitor the whole process. The questionnaires distribution and collection process is the responsibility of Social Organizers.

Step Seven

Validation of data

The UC secretaries and Nazims are assigned the responsibility of validating at least 10% of the data collected by the councilors in their respective Union Councils. The data collected is entered in the database after the verification by the concerned UC Nazim and/or Deputy Nazim.

Step Eight

Data entry & Report Generation

SDRB provides the necessary software to the District Government and train the staff deputed by the District Government on data entry, data compilation and report generation.

Step Nine

Utilization of PIS and DMIC

SDRB imparts trainings to the elected representatives and government officials on the utilization of PIS & DMIC in planning and monitoring of public services.

Step Ten

Periodical updating of PIS

The data of PIS needs to be updated by the district government through its own sources and the above-mentioned mechanism at per following schedule:

- Household (demographic data) after every 10 years
- Service related data (annually/bi-annually)
- Cross-verification of PIS data with the departmental data (annually/bi-annually)

Budget Summary (Three Years)

S#	Description	Year-1	Year-2	Year-3	Total
	Project Outputs and DMICs Activities				
	Project Outputs/Activities				
1	Workshops and Trainings	65000	70000	75000	210000
2	Studies/Contracts/Sub-Contracts	15000	15000	25000	55000
3	Procurement for DMICs & Computer Cells	160000	120000	195000	475000
4	Duty Travel (Other than Project Staff)	4000	4000	4000	12000
5	Sundries for DMICs and Computer Cells	18000	20000	31000	69000
	Sub-total	262000	229000	330000	821000
	Programming & Monitoring Activities				
6	Annual Stakeholder workshop	1500	1500	1500	4500
7	Regular Monitoring Mission by UNDP & EAD	1500	1500	1500	4500
8	Audit	1500	1500	1500	4500
9	Mid Term Evaluation Mission	0	10000	0	10000
10	Final Evaluation Mission	0	0	10000	10000
	Sub-total	4500	14500	14500	33500
	Project Management Cost - PMU				
	Procurement (Equipment, Furniture, Fixture and Machinery) for PMU				
11	PCs Desktop (9)	9720	0	0	9720
12	Printers (3)	1500	0	0	1500
13	Scanners (1)	3000	0	0	3000
14	Design Jet Printer (1)	15000	0	0	15000
15	Photocopiers (2)	5000	0	0	5000
16	Office Furniture & Fixture	1500	0	0	1500
17	Software	8000	0	0	8000
18	Vehicles (2)	40000	0	0	40000
19	Un-foreseen	8000	0	0	8000
	Sub-total	91720	0	0	91720
	Recruitment				
20	National Project Manager(1)	15000	15000	15000	45000
21	MIS/GIS Specialist(1)	13000	13000	13000	39000
22	Regional Project Advisor-I	12000	12000	12000	36000
23	Regional Project Advisor-II	12000	12000	12000	36000
24	Admin Assistant (1)	4000	4000	4000	12000
25	Finance Assistant (1)	4000	4000	4000	12000
26	Computer Programmers (1)	6000	6000	6000	18000

Organogram

KEY:
NPD: National Project Director
NPM: National Project Manager
DBA: Database Administrator
RPA: Regional Project Adviser
SO: Social Organizer
Project Management Unit / TA

Work Plan

Proj. ID.	Expected Output	Key Activities	Time Frame (3-Years)												Response. Party	Planned Budget			
			Year-1				Year-2				Year-3					Fund	Donor	Budget Description	Amount in US$
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
	Output 1. Notification by the GoB for declaring DMICs as District IT Offices issued and necessary staff appointed/deputed.	*Activity 1.1* Preparation and signing of MoU with concerned District Governments, IT Department GoB and P&DD GoB for the establishment of DMICs and replication of PIS.	X													- Project - DOs - P&DD GoB - IT Deptt. GoB				0
		Activity 1.2 Issuance of Notification by the IT Department GoB for declaring DMICs as District IT Offices.	X													- DOs - IT Deptt. GoB				0

27	Database Administrators (8)	32000	32000	32000	96000
28	GIS Assistant(1)	4000	4000	4000	12000
29	Male Social Organizers (12)	36000	36000	36000	108000
30	Female Social Organizers (6)	18000	18000	18000	54000
31	Project Secretary (1)	4000	4000	4000	12000
32	Drivers (4)	12000	12000	12000	36000
33	Duty Travel (Project Staff)	50000	50000	50000	15000
	Sub-total	222000	222000	222000	666000
	Sundries				
34	Utilities	8000	8800	9680	26480
35	Stationery and Supplies	5000	5500	6050	16550
36	Contingencies	5500	6050	6655	18205
36	Communication Charges	19000	20900	22990	62890
38	Office Equipment Maintenance	11000	12100	13310	36410
	Logistics				
39	Vehicle rental	76800	76800	76800	230400
40	Rented Vehicle POL/O&M	36000	36000	36000	108000
41	Project Owned Vehicle POL/O&M	30000	30000	30000	90000
	Sub-total	191,300	196,150	201,485	588,935
	GoB's Contribution (in terms of services of NPD)	30,000	30,000	30,000	90,000
	Grand Total	801,520	691,650	797,985	2,291,155

	Amount	Percentage (%)
GoB Contribution	90,000	4
UNDP Contribution	2,201,155	96
Total Project Budget	2,291,155	100

Sub-Total

Output / Activity	Responsibility					Mode	Budget
Output 3. District Government Assisted in the Replication of PIS, operationalization of DMICs.							
Activity 3.1. Issuance of Notification by the LG&RD Department GoB for assigning the responsibility of data collection to the councilors in their respective areas with the technical assistance from Project	- LG&RDD - GoB	X					
Activity 3.2. Conducting District level orientation workshops on PIS	- Project	X		X		Workshops/Trainings	55,000
Activity 3.3. Printing of Questionnaires/formats for data collection	- Project	X	X		X	Contract	30,000
Activity 3.4. Training of councilors, UC Secretaries and volunteers on data collection and validation process at cluster/UC level	- Project	X	X		X	Workshops/Trainings	30,000

(Top figures: 420,000 / 0)

Output / Activity	Responsibility				Mode	Budget
Activity 1.1. Deputation/appointment of required staff in the DMICs by the concerned District Government/IT Department GoB.	- DGs - IT Deptt. GoB	X	X	X		0
Sub-Total						
Output 2: DMICs establishment in each of the remaining 18 Districts and UNICEF assisted in the establishment of DMICs in their focused districts in Balochistan.						
Activity 2.1. Allotment of premises for DMICs in office of DCO/District Nazim's Secretariat	- DGs	X	X	X		0
Activity 2.2. Procurement of required hardware, fixture, furniture and software for DMICs.	- Project	X	X		Procurement	420,000
Activity 2.3. Installation of PIS and required software	- Project	X	X		Project	0
Sub-Total						

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Output 4. DMICs Integrated and PIS Linked with Provincial Level Planning Processes of GoB.

Activity			Responsibility	Cost
Activity 4.1. Provision of premises for the establishment of computer cell in IT Department, P&DD GoB, Governor Secretariat, Chief Minister's Secretariat.		X	- P&DD GoB - IT Deptt. GoB - Governor Secretariat - CM Secretariat - Provincial Assembly Secretariat	0
Activity 4.2. Procurement of required hardware, software, furniture and fixture for the establishment of these computer cells.	Procurement	X	- Project	55,000
Activity 4.3. Deputation/appointment of required staff in these computer cells by concerned Department.		X	- P&DD GoB - IT Deptt. GoB - Governor Secretariat - CM Secretariat - Provincial Assembly Secretariat QoB	0

Activity							Responsibility	Cost
Activity 3.5 Data Collection & Validation by Councilors, US and Volunteers	X	X	X	X	X	X	- Project - Councilors - UC Secretaries	0
Activity 3.6 Entry, cleaning & compilation of data, report generation and GIS Development in each DMIC.	X	X	X	X			- Project	0
Activity 3.7 Capacity building of concerned staff on operation, maintenance and utilization of PIS and DMICs	X	X	X	X			- Project (trainings/workshops)	65,000
Activity 3.8 Operationalization in support in DMICs for at least One Year Period.	X	X	X	X	X	X	- Project (Sundries)	54,000
							Duty Travel	9,000
Sub-Total								**243,000**

Table 1 (Planning & Monitoring / Project Implementation Support)

Planning & Monitoring Activities								Amount
Annual Stakeholder Workshop	X		X		X			4500
Monitoring Visits UNDP & EAD		X		X	X	X		4500
Audit			X		X	X		4500
Mid Term Evaluation Mission				X				10000
Final Evaluation Mission						X		10000
Sub-Total								**33,500**
Project Implementation Support								
Procurement PMU								
NPM								91720
MIS/GIS Specialist								45000
RPA (2)								39000
Admin Asst.								72000
Finance Asst.								12000
Database Admin(B)								12000
Computer Prg.								96000
GIS Asst.								18000
Male SO. (12)								12000
Female SO. (6)								108000
Project Secretary								54000
Drivers (4)								12000
Duty Travel								36000
Utilities								15000
Stationery & Supply								26480
Contingencies								16550
Communication Ch.								18205
Office Equipment Maintenance								62890
Vehicle Rental								36410
POL/O&M rented vehicles								230400
POL/O&M project own vehicle								108000
NPD (GoB contbt.)								90000
Sub-Total								**1,436,665**
TOTAL								**2,291,155**

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Table 2 (Activities 4.4 – 4.6)

Activity						Amount
Activity 4.4 Installation of the required software and integration of the DMICs through intranet at provincial level.	X	X	- Project		Contract	25,000
Activity 4.5 Capacity building of the staff deputed in the future computer cells on operation, maintenance and utilization of PIS and the applications provided for linking PIS in planning and monitoring of public services.	X	X	X	- Project	Training/workshops	60,000
Activity 4.6 Operationalization support in these computer cells for at least one year period.	X	X	X	- Project	Sundries	15000
					Duty Travel	3000
Sub-Total						**158,000**

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Annex VIII

Terms of Reference

National Project Manager

Duty Station: Quetta

Duration: 36 months

Background

The NPM initiates input mobilization and plans and manages project activities. He/She also plans and manages the production of outputs and achievement of results according to the provision of the project document.

Duties and Responsibilities

1. He/she will be responsible for the operational management of the production of project outputs according to the project document.

2. Select, recruit and supervise project administrative support staff in consultation with NPD.

3. Prepare and revise the project work plans, budgets and financial plans.

4. Organise and manage project activities according to the work plan in order to produce the outputs.

5. Co-ordinate and supervise project technical personnel.

6. Prepare and submit the Annual Project Report (APR) and any other required progress report and ensure that reports are prepared by project personnel as required.

7. Report to the NPD on regular basis.

8. Identify and resolve any implementation problem with the assistance of NPD if necessary.

9. Co-ordinate and organise tripartite review meetings, and meetings of PSC.

10. Develop effective linkages with other programs of the similar nature in the Province.

Qualifications

- Leadership and supervisory experience

- At least 5-8 years of working experience in donor assisted projects or development agencies with focus on project management, institutional development, capacity building in public, private and civil sectors, and community participation system.

- Strong understanding of governance issues in Pakistan, particularly pertaining to devolution and the Local Government Ordinance 2001.

- Strong leadership and problem solving skills

- Have a wide network/linkages with different development institution in Balochistan and in the country.

- Have sensitivity for gender issues

Female are strongly encouraged to apply.

Terms of Reference

MANAGEMENT INFROMATON SYSTEM / GEOGRAPHICAL INFORMATION SYSTEM SPECIALIST (MGS)

Duty Station: Quetta

Duration: 36 months

Background

A full time MGS will be recruited to assist the National Project Manager to manage and implement the PIS related component of the project in an effective and efficient manner. The MGS will be responsible for ensuring high quality advisory and implementation support to achieve the objectives and outputs of the project in relevance to the PIS & DMICs. The MGS will work under the supervision of the NPM for meeting the objectives of the project. The MGS will work at least 5 days of his/her time monthly in the districts.

Duties and Responsibilities

1. The MGS will work closely with the NPM, RPAs and the District Governments for the development of the District Management Information Centers and replication and utilization of GIS based PIS in the Project districts;

2. He/She will develop information collection tools in collaboration with the concerned stakeholders and implement in the field;

3. He/She will work closely with the RPAs, Computer Programmers and District Governments for capacity building of DMIC's staff and concerned government officials on operation, maintenance and utilization of PIS and DMICs;

4. He/She will provide technical assistance to the field teams for ensuring the collection of reliable data for PIS;

5. The MGS will facilitate the RPAs, and District Governments in ensuring the proper utilization of PIS and DMICs in planning and monitoring of public services;

6. The MGS will be responsible for planning, coordination and implementation of all capacity building activities in relevance to the PIS;

7. The MGS will be responsible for planning, coordination and implementation of all Project activities focusing the PIS;

8. The MGS will prepare and implement plans for the capacity building of District IT Department for effectively undertaking its responsibilities under the District

Government Rules of Business and facilitate the institutionalization of the training interventions of the Project related to the component of PIS;

9. The MGS will develop and implement the training modules for capacity building and operationalization of DMICs in the Project area;

10. The MGS will be the overall responsible for supervising and ensuring the effective functioning of DMICs;

11. The MGS will prepare and submit regular monitoring/progress reports to the NPM related to his/her component;

12. The MGS will be responsible for the preparation of the work plans related to the PIS component and ensure its proper implementation;

13. The MGS will be responsible for identifying special policy issues related to the PIS component for research and analysis for drawing lessons for replication and sustainability of the systems that have been put in place;

14. The MGS will ensure the gradual transfer of the responsibilities that the project staff is undertaking to ensure the sustainability of project activities and a proper exit strategy of each of the main activities related to the PIS component. He/She will also prepare and implement the exit strategy for the same;

15. Any other work that may be assigned by the NPM.

Qualifications

The candidate should hold at least a Master's Degree in Computer Science with good understanding of GIS tools and technologies. The candidate should have at least 5 – 7 years of similar work experience. The candidate should have a good understanding of ICTs, MIS, GIS, and local government, participatory development programmes, and devolution and project planning, management and monitoring. The candidate should have excellent communication skills and be fluent in English, Urdu and preferably local languages. He/She should have excellent reporting and research skills.

Female are strongly encouraged to apply.