



United Nations Development Programme

Country: PAKISTAN

Project Document

/Substantive revision

**Project Title** Technical Assistance for the Management of Earthquake Early Recovery (TAMEER)

**UNDAF Outcome(s):** Effective disaster response and mitigation systems for risk reduction and rehabilitation of areas and communities affected by prolonged emergencies.

**Expected CP Outcome(s):** Significant improvements in response time to disasters and crises.  
*(Those linked to the project and extracted from the CPAP)*

**Expected Output(s):** ERRA strengthened to coordinate reconstruction activities of the Government and the national and international assistance community in a timely, equitable and sustainable way.  
*(Those that will result from the project and extracted from the CPAP)*

**Implementing Partner:** Earthquake Reconstruction and Rehabilitation Authority (ERRA)

**Responsible Parties:** ERRA, EAD, SERRA (AJK), PERRA (NWFP)

Brief Description

The Government of Pakistan established the Earthquake Reconstruction and Rehabilitation Authority (ERRA) for the purpose of managing rehabilitation and reconstruction efforts following the October 2005 earthquake. ERRA being a new organization, established to address a massive emergency situation, needed urgent capacity building support in order to effectively deliver on its mandate. At the request of the government, UNDP made available technical assistance support through the TAMEER project to develop both the institutional and programmatic capability of ERRA. This support included strategic advisory services at the core level for institutional development and strategy formulation as well as logistics and urgently needed equipment, offices and communications.

TAMEER has been operational since 2005 under UNDP's Direct Implementation Modality (DIM) with a closing date of December 2010. In the context of the security situation in the North Western part of the country, the project has been operating with new and tightened security measures since 2009. However, it has now been agreed to shift the project to National Implementation Modality (NIM). This project document has been prepared to convert the DIM project to NIM and builds on the outputs of the earlier project document.

Programme Period: Key Result Area (Strategic Plan): _____ Atlas Award ID: _____ Start date: December 2005 End Date: December 2010 PAC Meeting Date _____ Management Arrangements: NIM	2010 AWP budget: US\$ 1,797,600 Total resources required _____ Last Project document signed resources \$ 4,842,724 Total allocated resources US\$ 8,396,611 Exchange Rate US\$= 1.625 (Jan 2010) • Regular _____ • Other: o DFID US\$4,980,200 o UNDP US\$ 2,200,000 o UNF US\$ 272,260 o ISDR US\$ 100,000 o GoGermany US\$ 844,151 Unfunded budget: _____
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Agreed by (Implementing Partner): *Toshihiro Tanaka*  
 Country Director  
 United Nations Development Programme  
 Islamabad, Pakistan

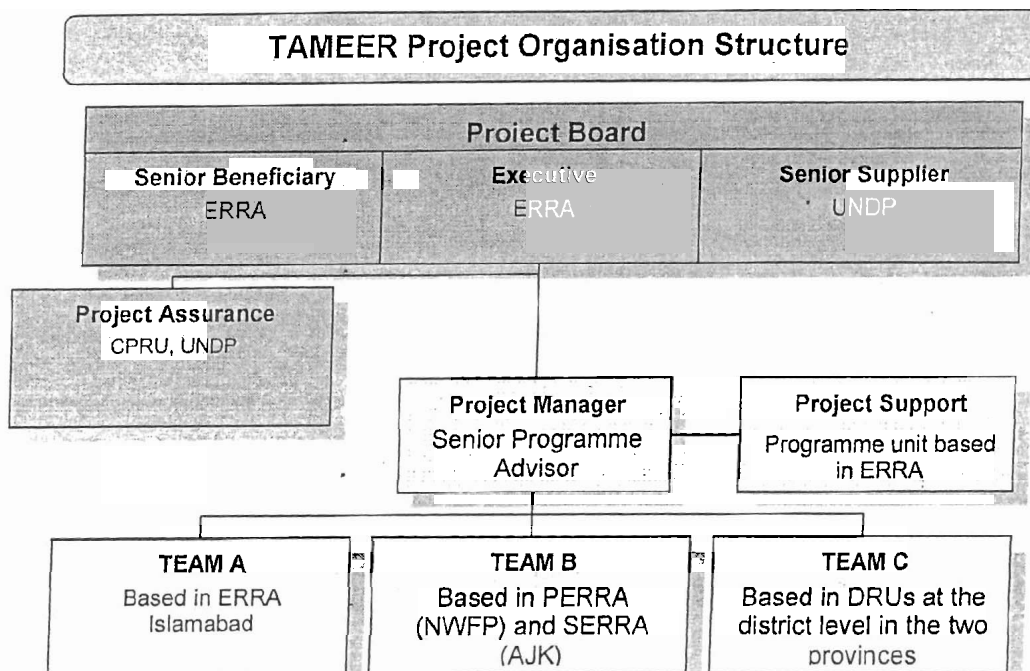
Agreed by UNDP: *Tariq Bajwa*  
 Tariq Bajwa  
 SMA/D.G (P-I)

Agreed by EAD: *Muhammad Asif*  
 Muhammad Asif

## I. ANNUAL WORK PLAN 2010

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES for 2010 <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount, US Dollars
<p>Output: ERRA strengthened to coordinate reconstruction activities of the Government and the national and international assistance community in a timely, equitable and sustainable way.</p> <p><i>Baseline:</i> No effective and central coordinating body to respond to natural disasters in the country. TAMEER project provided the much needed support to enable government to carry out the reconstruction and rehabilitation mandate.</p> <p><i>Indicators:</i></p> <ol style="list-style-type: none"> <li>1. Rehabilitation and reconstruction activities undertaken by ERRA.</li> <li>2. Support to coordination mechanisms at all levels.</li> </ol> <p><i>Targets:</i> Successful closure of the Project by Dec 2010 according to the approved Exit Strategy. There will be no further extensions of the project.</p> <p><i>Related CP outcome:</i></p>	<p>1... Continue to provide strategic advisory services to ERRA, PERRA and SERRA</p> <p>- Action: Technical staff provided to ERRA, PERRA/SERRA and DRUs in Planning, Environment, Gender and social protection, Education, Water and Sanitation, DRM, Donor/NGO liaison, procurement and contract management, FMIS and database management, and Media Management levels as agreed in the Steering Committee meeting October 2009, to implement the agreed exit strategy</p>	X	X	X	X	UNDP / ERRA	DFID/UNDP	Staff salaries	\$1,200,000
	<p>2. Continue to provide equipment and other logistical support to ERRA, PERRA and SERRA</p> <p>- Action: Functional offices with complete communication facilities and other office support. - Action: Travel and other logistical support provided to facilitate work of the staff.</p>	X	X	X	X	UNDP / ERRA	DFID/UNDP	Operational expenses for travel, communication, security etc.	\$597,600
<b>TOTAL</b>									<b>1,797,600</b>

## II. MANAGEMENT ARRANGEMENTS



### ➤ *Implementing partner and Project Board:*

Earthquake Reconstruction and Rehabilitation Authority (ERRA) is the designated Implementing Partner of the TAMEER project. The Implementing Partner is the entity responsible and accountable for managing a project, including the monitoring and evaluation of project interventions, achieving project outputs, and for the effective use of UNDP resources.

#### **Project Board:**

The project board will meet in the third quarter to initiate all processes to close the project. The transfer to NIM is part of the exit strategy of this project. All efforts would be ensured that all the work carried out by the technical experts is documented by ERRA.

**Executive:** representing the project ownership to chair the group. For TAMEER this role under NIM modality is assigned to ERRA.

**Senior Supplier:** UNDP will represent the interests of the parties concerned which provide funding and/or technical expertise to the project. The Senior Supplier's primary function within the Project Board is to provide guidance regarding the technical feasibility of the project.

**Senior Beneficiary:** ERRA represents the interests of those who will ultimately benefit from the project. The Senior Beneficiary's primary function within the Board is to ensure the realization of project results from the perspective of project beneficiaries.

### ➤ *UNDP Support Services*

UNDP continues to provide advisory and support services to ERRA in addition to the quality assurance role as per the project organization structure described above. UNDP is also committed to providing security advice to the national counterparts as requested.

➤ *prior obligations and prerequisites*

Since this is not a new project being initiated, but a continuation of TAMEER project under a different modality for more national ownership, therefore all decisions as taken in the last Steering Committee meeting of October 2009 as well as the Annual Workplan for 2010 will continue to ensure smooth operation and timely closure of the project by no later than December 2010.

It has been agreed with ERRA that all service contracts will be converted to NIM modality except 2 because of the critical role they play within the organisation; all the others will be converted to NIM modality. The selected contracts will remain UNDP staff owing to the nature of the programme support role they have, and especially since this project does not have a National Project Coordinator, therefore they are required to provide assistance and policy advice to Senior Member ERRA for timely implementation of the agreed annual work plan.

One additional staff on NIM contract will be provided to Economic Affairs Division to handle the work related to human resource and contract management of TAMEER staff and this support to EAD will be extended until and no later than December 2010.

➤ *audit arrangements*

UNDP Pakistan is committed to undertake an Audit of the project for the duration project under Direct Implementation Modality. It will also be part of the annual NIM audit.

➤ *agreement on intellectual property rights and use of logo on the project's deliverables*

As agreed in the Cost-sharing agreement with Department for International Development and the United Nations Development Programme, UNDP and ERRA will feature the DFID logo and clearly credit DFID for its contributions using the DFID guidelines as available on their website.

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### III. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

#### Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

#### Annually

- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.

## Quality Management for Project Activity Results

<b>OUTPUT 1: ERRA strengthened to coordinate reconstruction activities of the Government and the national and international assistance community in a timely, equitable and sustainable way.</b>		
<b>Activity Result 1 (Atlas Activity ID)</b>	<i>Short title to be used for Atlas Activity ID</i> Advisory Support Services	Start Date: March 2010 End Date: Dec 2010
<b>Purpose</b>	Rehabilitation and reconstruction activities being undertaken by ERRA with the support of fully functionally offices at district, provincial and federal level.	
<b>Description</b>	Continued Technical assistance provided to ERRA, PERRA/SERRA and DRUs in Planning, Environment, Gender and social protection, Education, Water and Sanitation, DRM, Donor/NGO liaison, procurement and contract management, FMIS and database management, and Media Management levels as agreed in the Steering Committee meeting October 2009, to implement the agreed exit strategy	
<b>Activity Result 2 (Atlas Activity ID)</b>	<i>Short title to be used for Atlas Activity ID</i> Operational Support	
<b>Purpose</b>	Functional offices at federal, provincial and district levels for enhanced coordination mechanisms.	
<b>Description</b>	Logistical support provided to cover travel, communication, security and other operational expenses.	
<b>Quality Criteria</b> <i>how/with what indicators the quality of the activity result will be measured?</i>	<b>Quality Method</b> <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<b>Date of Assessment</b> <i>When will the assessment of quality be performed?</i>
Rehabilitation and reconstruction activities undertaken by ERRA.	Monthly progress updates from sectoral specialists, Quarterly progress reports, Monitoring field visits	Quarterly
Support to coordination mechanisms at all levels	Regular coordination meetings at all levels Monthly progress updates from sectoral specialists, Quarterly progress reports, Monitoring field visits	Quarterly

## IV. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".





## **Annex 1 Situation Analysis**

The Government of Pakistan established the Earthquake Reconstruction and Rehabilitation Authority (ERRA) for the purpose of managing rehabilitation and reconstruction efforts following the earthquake of 8 October 2005. ERRA being a new organization established to address a massive emergency situation needed urgent capacity building support in order to effectively deliver on its mandate. At the request of the government, UNDP made available urgent TA support through the TAMEER project to develop both the institutional and programmatic capability of ERRA. This support included strategic advisory services at the core level for institutional development and strategy formulation as well as logistics and urgently needed equipment, offices and communications.

The multi dimensional nature of rehabilitation and reconstruction work in the affected areas is throwing new institutional and organizational challenges as the approved strategies are rolled out and implementation gathers pace. Planning, coordination, implementation and monitoring and evaluation of eleven sectors through a decentralized implementation approach require considerably greater level of manpower and expertise than is currently available in ERRA. The provincial and district level coordination and implementation institutions (PERRA/SERRA and DRUs) are also in urgent need of capacity enhancement for effective sectoral planning, PC-I preparation and approval and effective coordination of donor, NGO and government inputs. Considerable TA inputs have been made available by various donors under individual sectors however some key sectors with cross-cutting implications have not received sufficient attention. These include environment, social protection, urban housing/planning etc. To effectively implement ERRA strategies in these sectors, there would be need for additional TA support both at ERRA as well as subsidiary levels. Similarly, the more generic and mainstream management aspects also remain in need of further support.

## Annex 2

### Sub-Committee Report for the Exit Strategy of TAMEER Support

- It is true, as clearly articulated in the MTR report, that while earlier support by TAMEER staff has been instrumental in the formulation of ERRA's sectoral strategies, it is all the more pivotal in the implementation phase of these strategies, involving a portfolio of over 13,000 projects, spread across nine earthquake affected districts in AJK and NWFP, and with only about a third of them having been completed so far. Having said this, there is a need for some rationalization of TAMEER staffing based on present workloads and progress in various ERRA sectors.
- The overall portfolio of about 13,000 projects includes 8,866 GOP funded projects which are at various stages of implementation. Of these 8,866 GOP projects only 14% have been completed so far; 40 % are under construction with the remaining 45% still in the planning and design stage. With such a large number of GOP projects in the construction and planning phase, the role of planning experts continues to be critical not only in the context of preparation and processing of the PC-1s but also for revision of a large number of PC-1s that has become necessary due to the escalation of project costs. In AJK, the heaviest load of GOP projects is in Muzaffarabad (2,553), followed by Bagh (1,061), Rawalkot (701) and Neelum (254) in that order. In NWFP, Mansehra (1,542) is the busiest district, followed by Abbotabad (1007), Shangla (617), Kohistan (604) and Battagram (489). In view of this, District Planning Expert positions need to continue till the revision of PC—1s is completed.
- For WATSAN, out of 4,830 projects of the sector, 92% have entered into construction phase where as 2,984 (62%) have been completed. As per work plan of the sector, it is targeted to complete at least 80% of the projects of Water Supply & Sanitation by April 2010 and rest of the projects which include office & residential buildings as well as major water supply schemes, would be completed by year end 2010. In view of the declining workload, rationalization of the Watsan coordinator positions is called for. Watsan coordinator positions at the DRU level need to be phased out by April 2010 while those at SERRA/PERRA level may continue till June 2010.
- As the need for separate social protection coordinators has become less compelling with the completion/winding up of livelihood cash grant program, rural landless program, TVS and establishment of legal aid centres, the MTR proposal to merge Social Protection Coordinators with Gender coordinators is supported.

SERRA/AJK has indicated that there no need for a Donor-NGO coordinator at SERRA and that this may be merged with the Social Protection coordinator position.

- Based on declining workload of environment portfolio in the districts, merger of DRU environment coordinator positions with DRU watsan coordinator positions is recommended in AJK while in NWFP the rationalized number of environment coordinator positions may continue till June 2010. Environment Coordinators at ERRA/SERRA/PERRA may continue for a longer period.
- With the withdrawal of M/s Crown Agents' from November 2009, services of a professional with expertise in software support for MS Great Plains would be needed to provide on site support for the smooth running of Financial Management Information System that is being developed in ERRA.
- A Structural Engineering Expert / technical advisor is needed to supervise and provide technical backstopping for implementation of fast track technologies for accelerating the pace of reconstruction of damaged facilities.
- Senior Management Advisor (Finance) provides advice and support to ERRA Management on financial management and development planning issues that include oversight of the project preparation mechanisms across ERRA entities and budget development and implementation. Also acts as a coordinator for the development of the online Financial Management Information System (FMIS) across the ERRA operational areas. Senior Planning Advisor provides coordination of all urban development projects in AJK/NWFP including the new urban development projects for Muzaffarabad, Bagh and Rawalakot being financially supported by the Chinese Government. In addition, he handles all matters relating to the ERRA Council and ERRA Board as well as advising on all legal matters relating to ERRA.

Performance of coordinators at the DRUs is constrained by non-availability of vehicles for mobility. To ease this constraint, provision needs to be made for hiring of vehicles for 150 days annually for each DRU with a maximum of 15 days per month. This facility would be utilized by permission of Provincial/Regional Planning Experts in AJK and NWFP.

The committee had a detailed review including the review of Mid Term Review Report submitted by Mr. Raza Ahmad and based on the considerations outlined above agreed to retain/discontinue various positions as follows:

## **Discontinued:**

- Senior Environment Expert, ERRA
- Social Protection Expert, ERRA
- Social Protection Officer, ERRA
- DRR Expert, ERRA
- GIS Expert, ERRA
- DRR Programme Assistant, ERRA
- PERRA: Social Protection Coordinator
- SERRA: NGO and Donor Coordinator
- DRUs: Social Protection Coordinators (8 positions)

## **Retained:**

### **ERRA**

- Senior Programme Advisors (2 Positions till Dec 2010)
- Programme Technical Advisor (till Dec 2010)
- FMIS Support Coordinator (till Dec 2010)
- Environment Expert (till Dec 2010)
- Disaster Risk Reduction Advisor (till Dec 2010)
- Gender Specialist (till Dec 2010)
- Procurement and Contract Management Advisor (till June 2010)
- Database Administrator (till Dec 2010)
- Senior Programme Associate (till Dec 2010)
- Admin/Programme Assistant (till Dec 2010)

### **PERRA/SERRA**

- Sr. Planning Experts (2 positions till Dec 2010)
- Social Protection/Donor/NGO Coordinator SERRA - (till Oct 2010)

- Donor/NGO Coordinator NWFP - (till Oct 2010)
- Environment Experts (2 positions till Oct 2010)
- Sr. Gender Coordinator SERRA - (till Oct 2010)
- Sr. Gender/Social Protection Coordinator PERRA - (till Oct 2010)
- Media Coordinators (2 positions till Oct 2010)
- WATSAN Coordinators (2 positions till June 2010)

#### **DRUs**

- District Planning Experts (7 positions till Dec 2010)
- Education Coordinators (8 positions till Dec 2010)
- Assistant Education Coordinators Abbottabad & Muzaffarabad - (till Dec 2010)
- Gender/Social Protection Coordinators (3 positions - 1 AJK & 2 NWFP till Oct 2010)
- District Environment Coordinators (2 positions in NWFP till June 2010)
- WATSAN Coordinators (3 positions in NWFP till April 2010)
- WATSAN Coordinators with environmental coordination responsibilities (3 positions in AJK till April 2010)

The sub committee constituted to review and assess the TA needs of ERRA in 2010 under TAMEER met on three different occasions during September and October. The following were present:

Mr. Tariq Bajwa, - Director General ERRA

- Dr. Shujat Ali, Senior Management Advisor – ERRA
- Mr. Mohammad Zafar Iqbal, ARR, UNDP
- Ms. Shaista Hussain, Programme Officer, UNDP

Table 1: ERRA' project portfolio: sectoral allocation and progress

Districts	Total	Education	Health	Watsan	Env	Governance
M/Bad	3728* (2553)** (431)***	1270* (819)** (21)***	618* (24)** (5)***	1822* (1258)** (403)***	83* (83)** (0)***	164* (102)** (0)***
Neelum	355 (254) (2)	160 (132) (0)	15 (13) (0)	143 (73) (2)	18 (18) (0)	
Bagh	1710 (1061) (43)	777 (541) (5)	46 (18) (2)	672 (305) (36)	17 (17) (0)	40 (40) (0)
R/Kot	961 (701) (43)	582 (415) (3)	37 (6) (1)	239 (181) (39)	7 (7) (0)	33 (33) (0)
Sudhnoti	38 (36) (5)	24 (22) (0)	23 (14)	11 (11) (5)	3 (3) (3)	-
Abtd	1183 (1007) (226)	586 (558) (12)	24 (17) (1)	196 (77) (65)	54 (54) (1)	239 (239) (147)
Manshera	2573 (1542) (123)	1275 (963) (42)	43 (7) (0)	792 (142) (46)	202 (202) (1)	116 (116) (34)
Bttgrm	1186 (489) (75)	533 (259) (7)	35 (12) (0)	467 (76) (64)	46 (46) (0)	67 (67) (4)
Kohistan	632 (604) (130)	398 (398) (8)	23 (22)	143 (132) (121)	9 (9) (0)	8 (8)
Shangla	700 (619) (182)	203 (184) (1)	23 (14) (3)	345 (315) (147)	35 (35) (2)	48 (48) (27)
TOTAL	13066* (8866)** (1260)***	5808 (4291) (99)	307 (133) (13)	4830 (2570) (928)	474 (474) (4)	715 (653) (212)

\* TOTAL PROJECTS \*\* GOP PROJECTS \*\*\* COMPLETED GOP PROJECTS

Annex 3 TAMEER SC Staff							
Staff list for DRU Muzaffarabad	Designation	Contract type	Proposed End Date	DEX SC	Gross Remuneration	Pension (6.33%)	Total Earning
Name	Designation						
1 Saleem Akhtar Khan	District Planning Expert	SC	31-Dec-10	SB4-4	204,000	16,993	220,993
2 Mahwish Batool	District Education Coordinator	SC	31-Dec-10	SB4-2	136,000	11,328	147,328
3 Usman Abbasi	Driver	SC	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff list for SERRA Muzaffarabad</b>							
S No	Name	Designation					
1	Dr Ghulam Haider Kazmi	Provisional Planning Expert	31-Dec-10	SB5-1	174,000	14,494	188,494
2	Tariq Mahmood Butt	Social Protection Coordinator	31-Oct-10	SB4-3	136,000	11,328	147,328
3	Asim Jamal	Environmental Coordinator	31-Oct-10	SB4-3	170,000	14,161	184,161
4	Mahnaz Qadir Kant	Senior Gender Coordinator	31-Oct-10	SB3-3	100,000	8,330	108,330
5	Roshan Mughal	Media Coordinator	31-Oct-10	SB4-2	136,000	11,328	147,328
6	Nadeem Akhtar Bhatti	WatSan Coordinator	30-Jun-10	SB4-3	170,000	14,161	184,161
7	Rafullah Khan	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff list for DRU Mansehra</b>							
S No	Name	Designation					
1	Muhammad Iqbal Khan	District Planning Expert	31-Dec-10	SB4-4	204,000	16,993	220,993
2	Hidayatullah Khan	WatSan Coordinator	30-Apr-10	SB4-2	136,000	11,328	147,328
3	Muhammad Zahid	Education Coordinator	31-Dec-10	SB4-2	136,000	11,328	147,328
4	Naveed Akhtar	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff list for DRU Rawlakot</b>							
S No	Name	Designation					
1	Nadeem Amir	WatSan Coordinator	30-Apr-10	SB4-2	136,000	11,328	147,328
2	Muhammad Obaid Khan	Gender Coordinator	31-Oct-10	SB3-2	80,000	6,664	86,664
3	Ghulam Abbas	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff list for DRU Bagh</b>							
S No	Name	Designation					
1	Malik Sadiq	District Planning Expert	31-Dec-10	SB4-3	170,000	14,161	184,161
2	Khanzad Shah	WatSan Coordinator	30-Apr-10	SB4-1	102,000	8,496	110,496
3	Aziz-Ur-Rehman	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
4	Nawaz	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff list for DRU Battagram</b>							
S No	Name	Designation					
1	Ayaz Gul	District Planning Expert	31-Dec-10	SB4-3	170,000	14,161	184,161
2	Zaighum Abbas	District Environmental Coordinator	30-Jun-10	SB4-2	120,000	9,996	129,996
3	Abdul Maroof	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
4	Ishfaq Anwar	District Educational Coordinator	31-Dec-10	SB4-2	136,000	11,328	147,328
5	Noor Rahman	WatSan Coordinator	30-Apr-10	SB4-1	102,000	8,496	110,496
<b>Staff list for DRU Shangla</b>							
S No	Name	Designation					
1	Ashraf Hussian	District Planning Expert	31-Dec-10	SB4-4	204,000	16,993	220,993
2	Muhammad Akmal	Gender Coordinator	31-Oct-10	SB3-2	80,000	6,664	86,664
3	Hamd Ullah	Education Coordinator	31-Dec-10	SB4-1	102,000	8,496	110,496
4	Ihisham ul Haq	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff list for DRU Kohistan</b>							
S No	Name	Designation					
1	Haq Nawaz Khan	District Planning Expert	31-Dec-10	SB4-4	204,000	16,993	220,993
2	Riaz Ahmed	Education Coordinator	31-Dec-10	SB4-1	102,000	8,496	110,496
3	Bismillah Jan	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff list for PERRA Abbottabad</b>							
S No	Name	Designation					
1	Tariq Rashid Khan	Provisional Planning Expert	31-Dec-10	SB5-1	174,000	14,494	188,494
2	Fazal ur Rahman	NGO Donor Coordinator	31-Oct-10	SB3-5	140,000	11,662	151,662
3	Fida Ur Rahman	WatSan Coordinator	30-Jun-10	SB4-3	170,000	14,161	184,161
4	Rizwana Warraich	Sr-Gender Coordinator	31-Oct-10	SB3-4	120,000	9,996	129,996
5	Shireen Wahab	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
6	Shokat Hussain	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff for DRU Abbottabad</b>							
1	Asma Zafar	Gender Coordinator	31-Oct-10	SB3-2	80,000	6,664	86,664
2	Sultan Sikandar	Education Coordinator	31-Dec-10	SB4-1	102,000	8,496	110,496
3	Sitara Zeb	District Env Coordinator	Temp position till Env Coordinator for PERRA is recruited	SB3-4	120,000	9,996	129,996
<b>Staff list for ERRA</b>							
S No	Name	Designation					
1	Irfanullah Tanio	Environmental Expert	31-Dec-10	SB4-3	170,000	14,161	184,161
2	Nanuhah Shah	DRA Advisor	31-Dec-10	SB5-2	232,000	19,325	251,325
3	Sajid Mahmood Sabir	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
4	Aslam Masih	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
5	Ilyas Anjum Bhatti	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
6	Manzoor Hussain	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
7	Waseem Ahmad	WatSan Coordinator	30-Apr-10	SB4-2	136,000	11,328	147,328
8	Mohammad Ashraf	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
9	M. Shahbeaz	Database Administrator	31-Dec-10	SB3-3	100,000	8,330	108,330
10	Jahangir Khan	Driver	31-Dec-10	SB1-2	28,000	2,332	30,332
<b>Staff List for CO</b>							
1	Saqib Aziz	Sr. Programme Associate	31-Dec-10	SB3-5	140,000	11,662	151,662
<b>Staff at EAD</b>							
1	Vacant	HR Associate	31-Dec-10	NC - 8			

Section II  
Project Results and Resources Framework

Intended Outcome as stated in the Country Programme Results and Resource Framework: National Disaster Management System operational and communities' coping strategies developed  
Applicable MYFF Service Line: Multi-sector frameworks and sector specific programmes for early recovery designed, based on assessment of recovery needs, opportunities and priorities.

Partnership Strategy: The project will be executed by UNDP with financial, technical and programming support provided to ERRA.  
Project title and ID (ATLAS Award ID: Preparatory Phase - Institutional Strengthening of Earthquake Rehabilitation and Reconstruction Authority (ERRA))

Intended Outputs	Output Targets for (2006-2009)	Indicative Activities	Responsible parties	Inputs <i>In kind supports are not reflected</i>
1. ERRA established and structured to undertake rehabilitation and reconstruction of the Earthquake affected areas	1.1 Organisational structure and SOP established 1.2 Early Recovery framework completed 1.3. Development Plan and resettlement plan prepared. 1.4. Strategies in place for recovery and reconstruction, implementation capacity supported as necessary in remote areas. 1.5 Vulnerable groups are identified 1.6 Institutional and community capacity to mitigate, rehabilitate and manage the environmental impacts of the earthquake Strengthened	PIU Established & expertise mobilized  Capacity assessment of ERRA to identify critical gaps  Strategic & Sectoral Experts hired  Plans & strategies prepared  Policies & Guidelines established for implementation  Demographic survey report of vulnerable groups compiled and presented	UNDP, UNFPA, UNEP, ERRA, PERRA, SERRA & DRUs	Planning and implementation unit resourced as follows: International Experts (ERRA) US\$72,000 National Experts (ERRA) US\$ 825,718 Regional Experts US\$ 756,000 District Planners US\$ 1,614,000 Vehicles, Equipment & Stores US\$ 594,400  SUBTOTAL: \$3,862,118
2. The ERRA capable of coordinating the activities of	2.1 Central coordination system established. 2.2 Sector heads nominated	Staff hired  Staff trained to operate and	UNDP, ERRA, PERRA, SERRA & DRUs.	Training, Workshops and Seminars US\$ 237,000 Studies & Research US\$



Government and the national and international assistance community	2.3 Centralised database (DAD) created.	manage systems Capacity assessment in ERRA to identify critical gaps Conduct consultative meetings/workshops Specialized training missions or exposure visits for ERRA staff		265,000 • Travel US\$ 90,000 • Vehicle O&M US\$ 80,000 • Misc. 100,000  SUBTOTAL - 5762,000
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Project Results and Resources Framework

<p><b>Intended Outcome as stated in the Country Programme Results and Resource Framework:</b> National Disaster Management System operational and communities' coping strategies developed</p> <p><b>Applicable MYFF Service Line:</b> Multi-sector frameworks and sector specific programmes for early recovery designed, based on assessment of recovery needs, opportunities and priorities.</p> <p><b>Partnership Strategy:</b> The project will be executed by UNDP with financial, technical and programming support provided to ERRA.</p> <p><b>Project title and ID (ATLAS Award ID):</b> Preparatory Phase - Institutional Strengthening of Earthquake Rehabilitation and Reconstruction Authority (ERRA)</p>				
Intended Outputs	Output Targets for (2010)	Indicative Activities	Responsible parties	Inputs
<p>ERRA strengthened to coordinate reconstruction activities of the government and the national and international assistance community in a timely, equitable and sustainable way.</p> <p><i>baseline:</i> No effective and central coordinating body to respond to natural disasters in the country. TAMEER project provided the much needed support to enable government to carry out the reconstruction and rehabilitation mandate.</p>	<p>Successful closure of the Project by Dec 2010 according to the approved Exit Strategy. There will be no further extensions of the project.</p>	<p>Continue to provide strategic advisory services to ERRA, PERRA and SERRA</p> <p>- Action: Technical staff provided to ERRA, PERA/SERRA and DRUs in Planning, Environment, Gender and social protection, Education, Water and Sanitation, DRM, Donor/NGO liaison, procurement and contract management, FMIS and database management, and Media Management levels as agreed in the Steering Committee meeting October 2009, to implement the agreed exit strategy</p>	<p>DFID/UNDP</p>	<p><i>In kind supports are not reflected</i></p> <p>Staff salaries \$1,200,000</p>
<p><b>Indicators:</b></p> <ol style="list-style-type: none"> <li>1. Rehabilitation and reconstruction activities undertaken by ERRA.</li> <li>2. Support coordination mechanisms at all levels.</li> </ol>				
		<p>Continue to provide equipment and other logistical support to ERRA,</p>	<p>DFID/UNDP</p>	<p>Operational expenses for travel, communication, security etc.</p>

		<p>PERRA and SERRA</p> <ul style="list-style-type: none"> <li>- Action: Functional offices with complete communication facilities and other office support.</li> <li>- Action: Travel and other logistical support provided to facilitate work of the staff.</li> </ul>		\$597,600
<b>Total</b>				<b>1,797,600</b>



Annexure 5: Work Plan 2008

Thematic Area of Technical Support	2008			
	Q1	Q2	Q3	Q4
Planning Support at ERRA				
Support for Disaster Risk Reduction				
Support for Environmental Management at ERRA				
Support for Social Protection at ERRA				
Database Administration Support to ERRA				
Administrative and Logistical Support to ERRA				
Planning Support at PERRA/SERRA				
Donor/NGO Liaison at SERRA/PERRA				
Social Protection Support at SERRA/PERRA				
Support for Environmental Management at SERRA/PERRA				
Support for Media Management at SERRA/PERRA				
Support for Gender Mainstreaming at SERRA/PERRA				
WATSAN coordination at SERRA/PERRA				
Planning Support at DRUs				
Education Coordination Support at DRUs				
Support for Gender Mainstreaming at DRUs				
WATSAN coordination at DRUs				
Support for Environmental Management at DRUs				

Annexure 5: Work Plan 2009

Thematic Area of Technical Support	2009			
	Q1	Q2	Q3	Q4
Planning Support at ERRA				
Support for Disaster Risk Reduction				
Support for Environmental Management at ERRA				
Support for Social Protection at ERRA				
Database Administration Support to ERRA				
Administrative and Logistical Support to ERRA				
Planning Support at PERRA/SERRA				
Donor/NGO Liaison at SERRA/PERRA				
Social Protection Support at SERRA/PERRA				
Support for Environmental Management at SERRA/PERRA				
Support for Media Management at SERRA/PERRA				
Support for Gender Mainstreaming at SERRA/PERRA				
WATSAN coordination at SERRA/PERRA				
Planning Support at DRUs				
Education Coordination Support at DRUs				
Support for Gender Mainstreaming at DRUs				
WATSAN coordination at DRUs				
Support for Environmental Management at DRUs				

**Annex 5: Work Plan 2010**

Thematic Area of Technical Support	2010			
	Q1	Q2	Q3	Q4
Planning Support at ERRA				
Support for Disaster Risk Reduction				
Support for Environmental Management at ERRA				
Support for Social Protection at ERRA				
Database Administration Support to ERRA				
Financial Management Information System Support to ERRA				
Gender Specialist Support to ERRA				
Procurement and Contract Management Support to ERRA				
Administrative and Logistical Support to ERRA				
Planning Support at PERRA/SERRA				
Donor/NGO Liaison at SERRA/PERRA				
Social Protection Support at SERRA/PERRA				
Support for Environmental Management at SERRA/PERRA				
Support for Media Management at SERRA/PERRA				
Support for Gender Mainstreaming at SERRA/PERRA				
WATSAN Coordination at SERRA/PERRA				
Planning Support at DRUs				
Education Coordination Support at DRUs				
Social Protection Support at DRUs				
Support for Gender Mainstreaming at DRUs				
WATSAN coordination at DRUs				
Support for Environmental Management at DRUs				