

Strengthening PRS Monitoring Project

Annual Review Report January – December 2011



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Resilient nations.*

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PROJECT SNAPSHOT

Date: January 10, 2012

Award ID: 00058061

Description: The PRSP Secretariat, Ministry of Finance, Government of Pakistan underpins the government's institutional mechanism for poverty monitoring. The PRSP Secretariat has been mandated with the overall lead in coordinating, monitoring, evaluating, and tracking the implementation of the PRSP; and reporting progress on anti-poverty public expenditures, intermediate social indicators, and final outcomes on regular basis. A critical input in achieving the targets set out in the PRSP is the effective utilization of anti-poverty public expenditures.

Ministry of Finance and UNDP Pakistan have jointly signed an agreement for the initiation of a Strengthening PRS Monitoring Project (2008-2012). The objective of the Project is to strengthen institutional capacities for results-based monitoring and evaluation of poverty reduction strategies at Federal and Provincial levels

Implementing Partners: Ministry of Finance and Planning & Development Departments.

Total Project Budget: PKR: 571,809,833.30 (US\$ 6,486,782.00)

Total Project Duration: January 2008 to December 2012

Expected Project Outputs:

The purpose of the project is to strengthen institutional capacities for results-based monitoring and evaluation of poverty reduction strategies (PRS) and has the following three outputs:

1. Public spending and allocations in pro-poor sectors analyzed reviewed and analyzed through a gender lens to better understand the contribution and needs of men and women
2. Quality, collection, analysis and management of PRSP data improved at national and province levels
3. National engagement in PRSP monitoring mobilized through participatory processes

Period Covered by the Progress Report: January 2011 to December 2011

Total Budget Utilized in Period Covered: PKR 85,899,805.07

Start and End Date: January 1, 2011 to December 31, 2011

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ACRONYMES:

ACD	Assistant Country Director
ACS Dev	Additional Chief Secretary Development
ADP	Annual Development Plan
AG	Accountant General
AWPs	Annual Work Plans
BBoS	Balochistan Bureau of Statistics
BEMIS	Balochistan Education Management Information System
BOS	Bureau of Statistics
CDS	Comprehensive Development Strategy
DCO	District Coordination Officer
EDO	Executive District Officer
FBOS	Federal Bureau of Statistics
FBoS	Federal Bureau of Statistics
GABA	Gender Aware Beneficiary Assessment
GAPA	Gender Aware Policy Appraisal
GBA	Gender Budget Analysis
GBS	Gender Budget Statement
GoB	Government of Balochistan
GOPb	Government of the Punjab
GRAP	Gender Reforms Action Plan
GRB	Gender Responsive Budgeting
GRBI	Gender Responsive Budgeting Initiative
HDI	Human Development Index
HMIS	Health Management Information System
IMD	Indices of Multiple Deprivations
IRI	Industrial Relations Institute
LUMS	Lahore University of Management Sciences
MDGs	Millennium Development Goals
MICS	Multiple Indicators Cluster Survey
MPDD	Management & Professional development Department
MTBF	Medium Term Budgetary Framework
NPD	National Project Director

NPM	National Project Manager
OPM	Oxford Policy Management
P&DD	Planning & Development Department
P&DD	Planning & Development Department
PERI	Punjab Economic Research Institute
PLGA	Punjab Local Government Academy
PPD	Provincial Project Director
PPM	Provincial Project Manager
PRAP	Poverty Reduction Action Plan
PRS	Poverty Reduction Strategy
PRSP	Poverty Reduction Strategy Paper
PRU	Poverty Reduction Unit
PSC	Project Steering Committee
PSIA	Poverty and Social Impact Analysis
SAP	Systems Applications & Products
SECD	Social Enterprise Development Center
SPRSM	Strengthening Poverty Reduction Strategy Monitoring
SPSS	Statistical Package on Social Sciences
SWTI	Social Welfare Training Institute
TC	Technical Committee
TOT	Training of Trainers
TUS	Time Use Survey
TWGs	Technical Working Groups
UNDP	United Nations Development Program

1. INTRODUCTION

1.1 Project Background

The overall experience with monitoring has demonstrated the need for evidence based results and impact assessments of different dimensions of poverty, particularly in the priority sectors and to strengthen the existing mechanisms, upgrade institutional network, improve sectoral management information systems, and reinforce impact evaluation system at federal and provincial. As the PRSP II is entering into its third year, a system-wide improvement in impact monitoring and assessment is crucial. Realizing the need for a consistent monitoring of government's efforts particularly the policies directly reaching out to the poor and vulnerable, Ministry of Finance and UNDP Pakistan jointly signed an agreement for the initiation of the Strengthening PRS Monitoring Project (2008-2012). Housed in Ministry of Finance, the objective of the project is to strengthen institutional capacities for results-based monitoring and evaluation of poverty reduction strategies at Federal and Provincial levels. Overall, the project will ensure improved capacity to formulate and implement pro-poor policies, efficient and effective spending aimed at poverty reduction and an integrated system which will enable precise comparison of past achievements with future objectives.

Since Gender Responsive Budgeting is intrinsically linked with comprehensive PRS Monitoring, therefore Gender Responsive Budgeting Initiative (GRBI) project (2005-2007) on its successful completion was merged into an umbrella named 'Strengthening PRS Monitoring project' with effect from January, 2008. The work initiated under GRBI continues as one of the major component under the umbrella project. The expansion of GRB under Strengthening PRS Monitoring Project will not only focus all four provinces of Pakistan but also involve expansion of the same theme to other social sectors.

1.2 Project Objective

The main objective of the project is to strengthen institutional capacities for results- based monitoring and evaluation of poverty reduction strategies (PRS).

1.3 Project Outputs/Components

The Strengthening PRS Monitoring Project has the following outputs/components:

- Management Capacities for Poverty Reduction Strategy (PRS) Monitoring in PRS Secretariats Strengthened
- Public Spending and Allocations in Pro-poor sectors reviewed and analyzed through gender lens
- Quality, Collection, Analysis and Management of PRS data improved at National and Provincial levels
- National engagement in PRSP monitoring mobilized through participatory processes.

1.4 Monitoring Framework

The success in poverty reduction depends on the availability of resources, effective implementation of the strategy, continuous monitoring and evaluation (M&E), and regular feedback to policymakers for an appropriate adjustment in programmes and policies. The development of results-based M&E system is therefore a critical component. Such a system is intended both as a way of ensuring continuous improvement of the PRS and as an instrument for influencing the development policy process by making it more evidence based and results oriented. The main objective of the results based M&E is to enable the government to make decisions that would keep the implementation of the strategy on track and will achieve the following objectives:

- Producing high quality qualitative and quantitative data/information and its timely availability to inform decisions and policy makers;
- Institutionalizing the strategic emphasis on analyzing data for accountability and lessons learning instead of merely collecting and reporting it;
- Developing a robust results-based M&E framework that also supports decentralized government policy making at provincial, district and local levels (engaging key informants such as local communities, those considered to have maximum knowledge and wisdom of the local area);
- Conducting selective impact evaluation of policies and programmes; and ensuring real time use of the evaluations' findings in PRSP policy making for sustained poverty reduction; and
- Building and nurturing partnerships for strengthening results-based M&E capacities in house among federal line ministries, provincial and district levels, and within the larger community of poverty reduction actors and practitioners

1.5 Coordination Mechanism

In order to enhance coordination for PRS monitoring, an effective mechanism is established at the federal and provincial levels. Technical Working Groups (TWGs) at the federal level, with membership from technical agencies/departments are constituted with a purpose to ensure coordination among the technical working staff for pro-poor programming in each stakeholder agency and oversee needed improvements and provide technical advice to all tiers. Similarly, PRS Provincial Technical Committees are constituted to assist and promote coordinated outputs and delivery of sectoral data to the PRSP Secretariats at the provincial level.

1.6 Implementation Arrangements

The project is implemented by the Ministry of Finance, Government of Pakistan and Provincial Planning & Development Departments. For this purpose, a federal PRS Secretariat/Cell has been established in the Ministry of Finance while provincial PRS Secretariat/Cell located in the Planning & Development Department, Government of

Punjab. The PRS Secretariats/Cells in Punjab, Khyber Pakhtunkhwa and Balochistan provinces have been functional with the nomination of the Provincial Project Directors and constitution of the Provincial Project Steering Committees.

1.7 Project Progress and Performance

The Strengthening PRS Monitoring Project (SPRSMP) has completed its fourth operational year 2011 successfully and has accomplished most of the proposed activities envisaged in the Annual Work Plan (AWP) 2011. Strenuous efforts have been made during the year particularly for the institutional and organizational strengthening both at the Federal and Provincial levels for an integrated functioning of the operational activities. During the year, SPRSM has developed new partnerships and strengthened old ones with national and international stakeholders for technical cooperation such as UN-Women, The World Bank, Food and Agriculture Organization (FAO), UNICEF and UNFPA. In the upcoming years, the SPRSMP would be endeavoring to further focus on meeting the overall objectives efficiently and effectively.

In order to review the issues that emerged from time to time, challenges faced, and to ensure effective coordination among the PRS key stakeholders. The PRS Monitoring Project Federal and Provincial Steering Committee (PSC) meetings were held during the year. The Federal PMU has extended technical, administrative and other support for establishment of the Provincial Secretariats at the provinces and provincial PMUs were acquainted in development of the AWP. Technical Working Groups (TWGs) developed under the Project are supposed to provide technical support to improve the quality of the poverty monitoring data and its analysis. Six TWGs have already been developed and their meetings were held as needed.

Gender responsive budgeting activities, in alignment with other PRS monitoring actions, were supposed to be undertaken both at the federal and provincial levels. Gender Responsive Budgeting (GRB) is a relatively new concept in Pakistan, a concerted awareness raising and consensus building process is envisaged to bring all stakeholders on board and to achieve their consensus and commitment towards the implementation of the GRB. Several activities on awareness raising and resource material for advocacy such as studies, brochures, newsletters, and newspaper articles have been developed and disseminated among concerned stakeholders during the year.

2. PROJECT PERFORMANCE

2.1 Key Results Achieved During the Reporting Period

The project has successfully executed a number of activities during the year 2011. Summary of activities given as under;

Federal:

1. Dissemination work of research studies on Time Use Survey held.
2. A brainstorming workshop with Provincial Agriculture Departments for conducting Gender Aware Policy Appraisal (GAPA) and Gender Aware Beneficiary Assessment (GABA) was held.
3. A brainstorming workshop on Poverty Social Sector Analysis (PSIA) in Labor and Manpower sector was held. The Workers Welfare Fund under the Labor and Manpower sector has been selected for PSIA.
4. Documentary on Gender Responsive Budgeting (GRB) completed.
5. Capacity building workshop on statistical analysis and use of information with Ministry of Health held.
6. In order to engendering federal and provincial budget making process, an international consultant was engaged to plug the gaps in the previous trainings and further enrich the concepts and skills to apply GRB tools. A one week extensive training Program on “Engendering Budget Making Process” was held at Lahore and Islamabad. Ms Deborah Bundlender, International Gender Budgeting Specialist undertook several sessions during the trainings. Mr. Sajjad Ahmad Shaikh, NPM also undertook sessions during the trainings. UNWOMEN provided technical support in this regard.
7. Gender Analysis of Budget for FY 2009/10 & FY 2010/11 completed.
8. Gender Budget Statement for FY 2009/10 & FY 2010/11 completed.
9. PRSP Annual Progress Reports FY 2009/10 and FY 2010/11 prepared.
10. Dissemination workshop of PRSP Annual Progress Report for FY 2009/10 held.
11. Communication Strategy of PRSP II completed.
12. Result Based Monitoring and Evaluation Framework for PRSP II completed.
13. Technical Working Group meeting held to share the significant findings of Results Based Monitoring and Framework and Communication Strategy for review and comments.
14. Four Contracts for study on PSIA in Education and Health Sector awarded.
15. Four Provincial MDGs reports drafted and disseminated to stakeholders for review. Two provincial reports have been finalized and approved by the respective Chief Ministers.
16. Two consultants hired for Institutional Assessment of SPRSMP.

17. Contract awarded to Oxford Policy Management, UK, for study on MDG Costing based on revised Macroeconomic Framework to support GoP in its budget making process with pro poor focus.
18. Engendering of the Budget Call Circular.

Punjab:

19. A training workshop on 'Gender Responsive Budgeting' was held on 10th September 2011 in Management and Professional Development Department (MPDD), Lahore. Representatives from various districts governments participated in the workshop.
20. A seminar on 'Socio-economic Impacts of Gender Responsive Budgeting' was held on 19th September 2011 at PC Hotel, Lahore. Parliamentarians and representatives from civil society organizations, donors and government departments participated in the seminar. Mr. Sajjad Ahmad Shaikh, NPM, SPRSMP gave presentation on the occasion.
21. A training session on 'Gender Responsive Budgeting' was held on 29th September 2011 as a part of the training programme of officers of Social Welfare department, Government of the Punjab in MPDD, Lahore.
22. Indices of Multiple Deprivation Study Punjab Province, year 2011 was completed.
23. Training of gender specialists of GRAP on SAP was held from 5th April to 9th April 2011.
24. Punjab Indices of Multiple Deprivations 2003-04 and 2007-08 was published and launched in a seminar on 14th April 2011.
25. Bureau of Statistics was asked to submit its demand for equipment for its IT lab. Based on this demand quotations were obtained from the vendors. Purchases will be made in the month of October 2011.
26. Second draft of 'Assessment of M&E System in Education Sector for Policy Reform' was submitted by the consultant.

Balochistan:

27. Training on awareness raising and consensus building on Gender Responsive Budgeting (GRB) tools was conducted on August 18-19, 2011. The Government officers, concerned with budget making processes were engage in this training. The objective of training was to sensitize government officers on gender responsive budgeting. The participants from various departments such as finance, education, health, livestock, social welfare, women development, P&DD, PHE, forest, agriculture and livestock departments participated in the training. This was first training in province on GRB and its tools.
28. District Wise Human Development Index (HDI) and Indices of Multiple Deprivation Balochistan Province, Year 2011 was completed.

29. The ToRs of Research Study on Impact of Flood on Livelihood and Tracking the Government Expenditure on the victims of Flood were clubbed after the feedback from head office and UNDP office, which is submitted for approval to UNDP-Co Office. Same is still pending with UNDP-Co office Islamabad.
30. Training on "Data Entry, Analysis and Management" was conducted on July 25-30, 2011 for government officers who are working on data collection, entry process and its management. Mr. Shahid Iqbal, Assistant Professor, Economics Department University of Balochistan was the lead trainer. It was conducted in National Institute for Management.

Khyber Pakhtunkhwa:

31. TCs would carry out need/usefulness assessment of indicators on which progress against Poverty Indicators shall be monitored in light of Comprehensive Development Strategy (CDS).
32. 2nd Consultative Workshop to finalize the standard list of indicators.
33. Research Study on "Effects of Militancy and the Impact trend of Rehabilitation in Malakand Division" was completed during the year under review.
34. The Technical committee meeting work-plan 2011 was shared with Technical committee the Chairs of TCs on Health, Education and Industries & Social welfare & Technical.

a. Progress Against ProDoc Outputs and Annual Work Plans (AWPs)

Output I:

Management Capacities for Poverty Reduction Strategy (PRS) Monitoring in PRS Secretariats Strengthened

SPRSM FEDERAL:

ID: A

Description: Oversight, Implementation, Technical Coordination and Operational Activities

2011 target:

1. Convene Federal PRS Project Steering Committee Meeting
2. Purchase of Vehicle and Office Equipment
3. Initiate establishment of PRS Secretariat Sindh
4. Convene Technical Working Group Meetings
5. Support to Provincial Units in preparation of Annual Work Plans
6. Operational Activities

2011 Achievement:

- Sixth Project Steering Committee Meeting held on February 8, 2011.
- Vehicle and other necessary equipment purchased.
- The SPRSMP is operational at Federal and three provinces. The appointment of Provincial Project Manager (PPM) and other staff at Sindh province would be re-advertised very soon.
- The SPRSMP provided technical support to the provinces in the areas of Poverty and Social Impact Analysis (PSIAs) and preparation of Annual Work Plans (AWP).
- Federal and Provincial Technical Working Group (TWG) meetings were held to have feedback on important technical matters.

Activity ID: A

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timeliness

Financial

Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Federal	181,700.99	181,448.57	252.42

SPRSM PUNJAB:

2011 target:

1. Finalization of Annual Work Plan
2. Establish and convene Provincial Technical Committees
3. Capacity building of PRS Secretariat staff
4. Procurement of furniture, equipment etc.
5. Recruitment of staff

2011 Achievement:

- A multi-tiered oversight mechanism is devised to ensure accountability and visibility of the PRS process at the highest levels through the formation of Project Steering Committee (PSC). Project Steering Committee under the chairpersonship of Chairman Planning and Development Department, Government of Punjab has been notified for overall guidance and support.
- The Provincial Project Steering Committee consists of members from various federal and provincial departments as well as Civil Society Organisations. It has following responsibilities:
 - a. Address strategic challenges and issues pertaining to PRS monitoring
 - b. Approve AWP of the Provincial PRS Cell
 - c. Ensure strategic coordination among PRS stakeholder

ministries/departments and federal and provincial monitoring tiers on PRS monitoring.

- Fourth meeting of the Provincial Steering Committee was held on 15th February 2011.
- Procurement of equipment for the project i.e. multimedia, digital cam, handy-cam printing of stationery etc. were done
- PPM and A&FA were recruited
- Poverty M&E Specialist attended training on the software Devinfo Punjab. He also attended trainings on GRB organized by SPRSM-Federal and UN-Women and GRAP.
- PRS Provincial Technical Committees are designed to assist and promote coordinated production of delivery of sectoral data to the PRS Secretariat and the provincial level.
- Meeting of the Technical Committee on Gender was held on 29th December which was chaired by the Chief Economist Punjab and was attended by DG PERI, Provincial Coordinators GRAP, Chiefs of Section of P&D and other official and non-official members of the committee. The committee was given briefing regarding the project activities pertaining to gender-responsive budgeting. The committee provided valuable input for the annual work plan 2012.

Activity ID: A

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria	Date	Results of Activities				
		User Perspective	Resource Status	Timeliness		
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	72,800.00	53,750.11	19,049.89

SPRSM KHYBER PAKHTUNKHWA:

2011 targets:

1. One Provincial Project Steering Committee (PSC) meeting
2. Purchase/Acquiring of one vehicle and one Laptop
3. Capacity Building of Staff in PRS Secretariat (Poverty & Monitoring related areas, Project Management & MS Project Software)
4. Convene Provincial Technical Committees' Meetings (of 4 TCs Health, Education, Social welfare and Industries & Technical Education)

2011 Achievements:

- The 3rd PSC Meeting held on March 03, 2011 for approval of AWP 2011 and progress review
- A Nissan Double Cabin Vehicle has been provided by UNDP to the project for programme activities on April 21, 2011.

- A HP Pavilion dv6-4000 Touch Screen Laptop has been purchased for PPD's office.
- Resource Person for "MS-Project Training for Project Staff" has been hired.
- PPD attended the Federal PSC meeting.
- AFA, PPM & PPD attended a two days' UNDP Country Program Action Plan (CPAP) Formulation 2011-2012 Consultation Workshop (29-30) March 2011 at Marriot Hotel, Islamabad.
- As an outcome of the decision taken in the 3rd PSC meeting a draft Work Plan for the TCs prepared and shared with the Chairs of the TCs for their feedback.
- PPD attended meeting with PRU, UNDP-CO regarding Provincial MDGs Report on July 19, 2011 at UNDP-CO, Islamabad.
- PPD & PPM attended dissemination workshop on Annual Progress Report of PRSP-II (2009-2010) at Best Western Hotel, Islamabad on Aug 27, 2011.
- PPM along with Six KP's Government officials attended a consultative meeting on MDGs Costing held on Sep 14, 2011 at Best Western Hotel, Islamabad.
- TC on Social Protection's meeting was held on Jul 27, 2011 at Office of the Additional Secretary, Social Welfare & Women Development Department. One Working Group was formed to examine the existing mechanism of the departmental MIS and identify the baseline for Social Protection Sector. TC proposed two activities for AWP-2012 of SPRSM-KP i.e. "Policy Formulation for Social Protection Sector" and "Situational Analysis for Special Persons". TC on Education's meeting was held on Jul 19, 2011 at Office of the Additional Secretary, Elementary & Secondary Education Department. One Working Group was formed to examine the existing mechanism of the departmental MIS and identify the baseline.
- Three meetings of TC on Industries & Technical Education were held in months of July & September 2011. Three separate Thematic Working Groups formed for sectors of Industries, Labour and Skill Development. It was decided in the meetings to add representatives from Sarhad Development Authority (SDA) and Mines & Minerals Department in TC on Industries & Technical Education.
- Meeting of TC on Health was planned several times but was postponed by Health Department due to unavailability Additional Secretary Health/Chairman of the TC Health.

Activity ID: A

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria		Date	Results of Activities			
			User Perspective	Resource Status	Timeliness	
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	63,216.00	55,734.47	7,481.53

SPRSM BALOCHISTAN:

2011 target:

1. Establish and convene Provincial PRS Monitoring Steering Committee/Steering Committee Meeting
2. Establish PRS Secretariat and recruit staff
3. Purchase equipment & vehicle
4. Establish and convene Provincial Technical Committees

2011 Achievements:

All above targets were achieved within the reporting year 2011. The details of these achievements with their target activity are numerated as below.

- First meeting of Provincial Steering Committee was held in the month of October 2010. The meeting was chaired by Secretary Development P&D Department on behalf of Additional Chief Secretary. Secretaries and nominated officers of project Steering Committee participated in meeting.
- The Steering Committee approved the last Quarter work plan of year 2010 and Annual Work Plan 2011 as well as the budget for mentioned period.
- Provincial PRS secretariat was established according to the approved work plan and allocated budget. And the hiring of driver was finalized.
- Office equipments such as laptops, desktops, photocopy machine, multimedia, camera and other office equipments were purchased locally while the vehicle was provided by UNDP from Area Development Program
- Technical Committee for Health and Education Sector was constituted separately. Two meetings of each Technical Committee for Health and Education sector was held under the respective chairmanship of Additional Secretary Developments. TC Health and Education meetings were chaired by respective Additional Secretaries (Development). The updates and future activities of projects were shared with participants. List of health and Education indicators used in Provincial development reports such as MICS survey and Indicators of MDG were discussed in detail. The participants suggested strengthening the Health Management Information System (HMIS) and Balochistan Education Management Information System (BEMIS) in order to improve collecting and managing the data of health and education departments.

It was also decided by both TCs to conduct a review study on indicator performance, sufficiency and usefulness in these respective sectors of education and Health, which was completed and shared with them.

- Coordination meetings were held with Finance and Planning and Development Departments regarding tracking the pro poor expenditures and bringing it under monitoring tracking system of SPRSM.

Activity ID: A						
Deliverable Description:						
Start and End Date:						
% Progress to date						
Quality Criteria			Date	Results of Activities		
				User Perspective	Resource Status	Timeliness
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	84,657.64	75,464.68	9,192.96

Output II:

Public Spending and Allocations in Pro-poor sectors reviewed and analyzed through gender lens

SPRSM FEDERAL:

ID: B

Description: Awareness-Raising, Capacity Building on GRB, Gender Research & Analysis and Advocacy

2011 target:

1. Preparation of quarterly and annual progress reports.
2. Preparation of awareness resource material
3. Stakeholders workshop on TUS based research studies
4. Workshop to identify gender issues and gender specific programs in Agriculture sector.
5. Capacity building of PRS secretariat
6. Documentary on GRB
7. Meeting with development partners
8. Capacity building workshop on statistical analysis and use of information with gender lens (Health & Education Sector)
9. Training sessions on GRB
10. Gender Analysis of Budget FY 2009/10, 2010/11 and 2011/12
11. Gender Budget Statement FY 2010/2011 and 2011/12
12. One GAPA in Agriculture Sector
13. GABA in Agriculture Sector
14. Preparation of PRSP II Communication Strategy
15. Printing and Dissemination of various publications

2011 Achievement:

- Prepared quarterly and annual progress of SPRSM
- Prepared resource material including quarterly newsletters, briefs etc.

- A Dissemination Workshop of Time Use Survey (TUS) based Research Studies was held on October 03, 2011 at Serena Hotel, Islamabad. The objective of the workshop was to share the findings of the research studies with all key stakeholders and to have their feedback.
- Social Enterprise Development Center (SEDC) – Lahore University Management Sciences LUMS (Lahore), in collaboration with The David & Lucile Packard Foundation, USA offered a three day Program on “Leadership Skills Development Social Sector Management” during June 28-30, 2011. The objective of the course was to introduce new approaches of the leadership used worldwide to the prospective social sector managers and impart skills that can help the individual managers to be effective leader in future. Three officers of PRSP Secretariat attended the training
- Capacity building workshop on statistical analysis and use of information with gender lens held with Health Sector.
- Documentary on GRBI (Urdu and English version) was finalized.
- In order to mainstream gender in the budget making process, Budget Call Circular for the year 2010-12 has been fully engendered.
- SPRSM Federal regularly conducts meetings with the Medium Term Budgetary Framework Secretariat on engendering budget process and with other Line departments and international donors/partners.
- A brainstorming workshop with provincial Agriculture departments for conducting Gender Aware Policy Appraisal (GAPA) and Gender Aware Beneficiary Assessment (GABA) in Agriculture Sector was held. The objective of the workshop was to share with them the main objectives of the GAPA and GABA and to develop ownership of these studies at the provincial level.
- A brainstorming workshop on Poverty Social Sector Analysis (PSIA) Labor and Manpower sector was held.
- A Study on ‘Gender Budget Analysis’ GBA and Gender Budget Statement (GBS) for the FY 2009/10 & FY 2010/11 completed during the year under review.
- In order to engendering federal and provincial budget making process, an international consultant was engaged to plug the gaps in the previous trainings and further enrich the concepts and skills to apply GRB tools. A one week extensive training Program on “Engendering Budget Making Process” was held both at Lahore and Islamabad during April 25-30, 2011 at PC hotel, Lahore and Marriot Hotel, Islamabad. Ms Deborah Bundlender, International Gender Budgeting Specialist undertook several sessions during the trainings. Mr. Sajjad Ahmad Shaikh also undertook sessions during the trainings. UN Women provided technical support in this regard.
- PRSP two Quarterly and one Mid-year Progress Reports covering period January 01 to September 31, 2011 were finalized and updated on the Finance Division Website.
- PRSP II Communication Strategy finalized.
- Printing of various studies and reports completed.

Activity ID:

Deliverable Description:

Start and End Date:						
% Progress to date						
Quality Criteria			Date	Results of Activities		
				User Perspective	Resource Status	Timeliness
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Federal	61,775.00	54,579.89	7,195.11
SPRSM PUNJAB:						
2011 targets:						
<ol style="list-style-type: none"> 1. Raise awareness and build consensus on GRB among various stakeholders. 2. Expand resource pool of trainers and undertake capacity building of government and civil society. 3. Develop, implement and update GRB tools including research review and dissemination 4. Engage parliamentarians, government and civil society, especially at the local level, for advocacy around GRB findings 						
2011 Achievement:						
<p>An extensive plan of GRB related awareness-raising and training was undertaken. In this regard, following activities were undertaken:</p> <ul style="list-style-type: none"> • An awareness raising workshop was held in Hotel Pearl Continental Lahore on 19th September, 2011 in which parliamentarians, representatives of civil society and government officials participated. The number of participants was more than fifty. Advisor to Chief Minister Punjab on Social Welfare Begum Zakia Shanawaz graced the occasion as chief guest. Healthy debate was made in workshop in which women MPAs enthusiastically participated. They discussed various aspects of women empowerment. Various steps were identified through which the lot of womenfolk could be ameliorated. The participants discussed various legislative options to grant women their legitimate rights. The participants of the workshop observed that women-specific budgetary allocations always remained under-utilized. The chief guest, in her speech, assured that she would take up the matter of non-utilization of women-specific budgetary allocations with the Chief Minister and it would be ensured that such budget was properly utilized. • An awareness raising workshop was held at MPDD on 25th October, 2011 for officers of Land Administration. 25 officers participated in the workshop. The role of revenue officers in granting women their land rights was highlighted. The workshop 						

was arranged in view of findings given in various studies and newspaper articles to the effect that in rural areas, women were deprived of their share in inheritance and land was transferred, in many cases, to male heirs only. The primary reason for this lapse was deviation from the legal framework which required the revenue officers to mutate the land in general assembly of the village. However, the subordinate revenue officers did not hold such assemblies for the reason that sufficient budgetary allocations were not made. After the workshop, the participants were of the unanimous view that by making budgetary allocation for such village assemblies for mutations, women's land rights could be ensured.

- An awareness meeting was held at MPDD for officers of Social Welfare Department on GRB on 29th September, 2011 in which 32 officers participated. Social Welfare officers are interacting with the NGOs working for the betterment of women. The elucidation of the concept of gender responsive budgeting would help them discharge their duties efficiently.
- An awareness-raising workshop on GRB was arranged for the administrators of local councils and other senior government officials on 19th December, 2011 at MPDD which was attended by 44 participants. These officers have been looking after the local bodies in the absence of the elected representatives of local bodies. The resource persons of workshop underscored the need of gender responsive budgeting and highlighted the importance of the role of administrators of local councils in formulating such budgets as could bring about equitable progress for the women. The concept was new to the participants and they expressed their resolve to keep into account the gender needs while formulating the budget.
- An awareness raising workshop was held at hotel Pearl Continental on 29th December in which 20 leading journalists participated. The workshop was presided over by the Chief Economist Punjab. The PPM gave briefing to the journalist about the project and gender Responsive Budgeting. The concept of GRB was given extensive coverage in the 30th December newspapers.
- **Training of Trainers:** Training of Trainers was conducted at MPDD from 17th to 20th October, 2011 in which 25 resource persons of various training institutes of the Punjab Government e.g. Management & Professional Development Institute, Industrial Relations Institute, Punjab Local Government Academy and Social Welfare Institute and GRAP were trained in Gender Responsive Budgeting (GRB). These training institutes undertake training programmes of officers of various departments. By building their capacity in GRB, SPRSM Punjab expects that these institutes will further the cause of GRB.
- **Trainings on GRB.** After, TOT, an expensive training programme in GRB was launched under which following training were conducted:

- i.) On 16th to 17th November, 2011 capacity building training on gender-responsive budgeting was conducted at IRI for the officers of the government and representatives of NGOs. In two-day training, the participants were explained various gender concepts, budget cycle and GRB tools. Through exercises their capacity was built in GRB.
 - ii.) On 23rd to 24th November, 2011 capacity building training on gender-responsive budgeting was conducted at IRI for the officers of the government. Majority of the officers were taken from health department. In two-day training, the participants were explained various gender concepts, budget cycle and GRB tools. Through exercises their capacity was built on GRB.
 - iii.) On 29th to 30th November, 2011 capacity building training on gender-responsive budgeting was conducted for the officers of the government and representatives of civil society. Those government officers were invited who were engaged in the process of planning and budget formulation. In two-day training, the participants were explained various gender concepts, budget cycle and GRB tools. Through exercises their capacity was built on GRB.
- Gender Budget Statement 2008-09 was launched.
 - Two consultancies were floated for preparation of Gender Budget Statement 2011-12 and Gender Budget Analysis 2011-12 which have been completed and will be launched shortly. The two studies have made recommendations for engendering the budgets in a more effective manner.
 - Partnership was developed with GRAP and PRMP for engendering various budgetary instruments. Modifications have been finalized in the format of Annual budget white paper and have been presented to Finance Department and Planning and Development Department. The format will present gender disaggregated data and will serve the purpose of Gender Budget Statement.
 - Gender-related modifications have been proposed in PC-1. However, due to the reservations of P&D Departments that revision of PC-1 is prerogative of Planning Commission, the pace on the work slowed down. The work has been started afresh with the aim to get the recommendations approved from the Punjab Government for consideration of the Planning Commission.
 - In order to sensitize district officers including the DCOs and the EDOs (F&P) about the importance of gender responsive budgeting, an advocacy workshop was arranged at MPDD on 10th September, which was attended by 35 participants. This was indeed very interactive and thought-provoking workshop in which the officers, speaking out of their experiences in the field, made valuable suggestions for engendering the district budgets.
 - On 29th December, 2011, an advocacy workshop was arranged at Industrial

Relations Institute which was attended by 30 participants, the participants came from a wide spectrum of civil society and government departments. The concept of gender responsive budgeting was explained to the participants.

- An advocacy workshop GRB with parliamentarians and civil society was arranged on 30th December, 2011 at Industrial Relations Institute. MPAs Ms. Mehmooda Cheema and Ms. Naseem Nasir Khawaja greatly appreciated the contents of the workshop. They were impressed by the concept of Gender Responsive Budgeting and asked the project to hold awareness-raising workshop for the entire Punjab Assembly for which they offered to act as facilitators.
- Easy-to-read material was developed and supplement was published in Urdu newspaper

Activity ID:
Deliverable Description:
Start and End Date:
% Progress to date

Quality Criteria	Date	Results of Activities				
		User Perspective	Resource Status	Timeliness		
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Pvov.	79,750.00	51,990.73	27,759.27

SPRSM KHYBER PAKHTUNKHWA:

2011 targets:

1. One Workshop on Gender Responsive Budgeting.
2. One brief on Gender Analysis & Gender Budget Statement
3. 4 Nos. Trainings on MTBF & making it Gender Responsive
4. Gender Analysis of Provincial Budget 2010-2011
5. Gender Budget Statement for the Year 2011-2012.
6. Gender Aware Policy Analysis of Health
7. Policy for Third-Gender.
8. Support introduction of gender sensitive amendments in provincial budget processes.
9. Print & Disseminate report on GBA. Brief of the Project and other reading material.
10. Findings of the GBA would be disseminated in a workshop.
11. Development of website.

2011 Achievements:

- Eighteen Govt. Officials participated in a two days training workshop on Gender Responsive Budgeting held in Islamabad. The

- Briefs on GBA & GBS will be prepared as soon as these activities are concluded.
- MTBF TORs for consultant hiring have been prepared and shared with UNDP.
- **Gender Budget Analysis of Khyber Pakhtunkhwa:**

The evolving concept of Gender Responsive Budgeting is relatively new for the provincial government and is thus an important output of the project. To introduce the concept, the project undertook the study of analyzing the provincial budget for with gender sensitive lens especially for the sectors having stronger gender prospects and or impact on the lives of men, women, boys and girls i.e. education, health, social welfare and population welfare. The study has been concluded and approved by the P&D Department. The findings encircle, gender sensitive analysis of the existing practices right from the formats of Budget Call Circular and Output based budgeting to priority sector's budgets and budget speech. The recommendation part is rich in suggesting ways and means to make the budgetary process more considerate of the differential needs of both sexes.

Though the study, when disseminated would play an important role in opening up of available resource envelop with gender lens, however, this new paradigm would take some time to be fully incorporated and yield results.

- Consultant has been finalized and Contract issued for carrying out Gender Budget Statement for the Year 2011-2012 for four sectors i.e. Education, Health, Population Welfare and Social Welfare & Women Development.
- The Gender Aware Policy Analysis of Health was abandoned as per deliberations made with Ms. Debbie Budllender. She told that as the activity was conducted in 2006 and since then there is no change at policy level. Even after the 18th Amendment scenario, there is no policy level change at provincial level in health sector. Hence the activity may be a loss of resources.
- The theme for carrying out the study on third gender has been finalized i.e. "Situational Analysis Leading to Policy Formulation for Third Gender". ToRs has been advertised on UNDP website and short listing of the consultant is underway.
- The findings of GBA & GBS activities would be submitted to policy discourse for their reviews and gender sensitive amendment is provincial budgetary processes.
- Since the GBA Report has been approved, the Consultant has been asked to prepare the Brief on GBA for printing, sharing and dissemination to the concerned quarter.
- As the activity of GBA completed in last week of December 2011, the dissemination workshop would be organized in January 2012
- The Consultant has been hired on SSA Contract for development of project website. The deliberations regarding the contents and layout are being made with the consultant and materials are being provided to him.

Activity ID:

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria			Date	Results of Activities		
				User Perspective	Resource Status	Timeliness
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Pvov.	10,500.00	8,120.77	2,379.23

SPRSM BALOCHISTAN:

2011 targets:

1. Raise awareness and build consensus on GRB among various stakeholders
2. Develop and update easy to read resource materials such as briefs and handbooks linked to provincial and district budgets and PRS monitoring
3. Undertake capacity building of government and civil societies
4. Develop, implement and update GRB tools including research review and dissemination
5. Gender Analysis of Provincial Budget 2010-11/2012 Review Workshop
6. Support introduction of gender sensitive amendments in provincial budget processes
7. Develop, update and translate easy to read material in local languages using media as the primary platform for dissemination
8. Engage parliamentarians, government and civil society, especially at the local level for advocacy around GRB findings
9. Development of SPRSM-Balochistan website

2011 Achievement:

Most of these targets were achieved in the reporting year 2011. However due to delay in Gender Budget Analysis report, the sensitization and advocacy on GRB for parliamentarians could not be achieved. The details of these achievements with their target activity are numerated as below.

- An awareness raising workshop was conducted in Islamabad for consensus building on Gender Responsive Budgeting (GRB) tools. The Workshop was conducted jointly by Federal SPRSM and UN-WOMEN. Government officers of senior and middle management level were invited. A re-known GRB specialist Ms. Debie Budlender was specially invited for this workshop. GRB was new to province and consequently coordination meetings were held with line departments to get support conducting a research study on Gender Budget Analysis.
- SPRSM office Balochistan has conducted a GRB training at National Institute for Management Quetta. The Government officers concerned with budget making processes were engaged in this training. The objective of training was to sensitize and enhance capacity building of government officers on making gender responsive budgeting. The participants from various departments such as finance, education, health, livestock, social welfare, women development, P&DD, PHE, forest, agriculture and livestock departments participated in the training. This was first

training in province on GRB and its tools.

- The provincial studies and review reports are finalized in the month of December 2011. It was planned to complete the studies till October and develop reading materials, briefs and brochures on findings of reports for dissemination. This activity couldn't complete due to late completion of studies.
- Two days training on Project Cycle/PC 1 for Government Officers on Pro-Poor was organized for government officers and civil society organizations. The objectives of training were;
 - To develop understanding about project planning,
 - To enhance knowledge of and skills for preparation of PC-1
 - To induce realization of self development for better public service delivery
- GRB and MTBF are very new concept to provincial government. There was very weak response from concern departments to implement GRB. Keeping in view the response from government departments it was planned to be focused on awareness raising activities in next year plan to sensitize the concern departments and officers on GRB. Research and review based findings may help to raise awareness of target group.
- The process of Gender Analysis of Provincial Budget 2009-11/2012 review was initiated in third quarter and a well know gender budgeting consultant Mr. Muhammad Sabir, Principal Economist SPDC reviewed the provincial budget 2010-11/12. The purpose of gender budgeting review was to identify the areas of improvement to prepare annual budget pro-poor and gender responsive. The review report is completed and shared with concerned line departments. Report dissemination and findings sharing workshop will be organized in next year.
- The support introduction of gender sensitive amendments in provincial budget process activity was based on the findings and recommendations of the Gender Budget Analysis review of Annual provincial budget 2010-2011/2011-2012. The review report couldn't complete in time therefore the same activity will carry forward to next year plan.
- Translating the reading materials in local languages is based on findings of studies and review reports, which is completed recently therefore the materials will be developed and translated in coming year of 2012.
- On the basis of findings of budget review through gender and pro-poor lens, the parliamentarians, government and civil society will be engaged in advocacy process for policy change.
- The developed SPRSM-Balochistan website is completed and will be updated with studies and review reports such as provincial MDG report, Gender Budget Analysis, District Expenditure Tracking report and welfare indices for districts of Balochistan report will be available on this website.

Activity ID: A

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria		Date	Results of Activities			
			User Perspective	Resource Status	Timeliness	
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	37,808.62	11,814.83	25,993.79

Output III:

Quality, Collection, Analysis and Management of PRS data improved at National and Provincial levels

SPRSM FEDERAL:

ID: C

Description: Indicator and data quality & coverage, Research & Analysis and Improve coordination and provincial ownership on data collection and analysis

2011 target:

1. Preparation of Results Based M&E Framework
2. Conduct 4 PSIA studies (2 each in Health and Education Sectors)
3. Preparation of Provincial MDG Reports
4. MDG Costing based on revised macroeconomic framework to support GoP in its budget making process with a pro poor lens
5. Institutional Assessment of SPRSM

2011 Achievement:

- A study on “Results Based M&E Framework of PRSPs” was finalized during the year under review. A dissemination workshop of the same study was held on November 02, 2011 at Islamabad Club, Islamabad.
- Contracts for studies on PSIA in Education and Health Sectors, two each in Education (Provision of Missing Facilities at Primary and Middle level Schools and Non- formal Basic Education) and Health (Expanded Program on Immunization and Lady Health Workers Program) were finalized during the year under review.
- Four Provincial MDGs reports drafted and disseminated to stakeholders for review. 2 provincial reports have been finalized and approved by respective Chief Ministers. The other two provincial reports have been finalized and awaiting endorsement of respective Governments.
- Contract awarded for study on MDG Costing based on revised macroeconomic framework to support GoP in its budget making process with a pro poor lens. A one week Inception Mission of OPM, UK visited Pakistan during September 12-15, 2011. The objective of the visit was to share with SPRSMP and other stakeholders the Work Plan and methodology of the study “Linking Integrated Macroeconomic Model with MDGs Costing”. The work plan and inception report was thoroughly

reviewed by the SPRSMP and furnished comments on the same for OPM, UK.

- A two member team (Senior Economist) and (Institutional Specialist) were hired following UNDP procurement procedures to work on “**Institutional Assessment of the SPRSMP**”.
- SPRSMP Annual Report 2010, and three two Quarterly Progress Reports covering period January 01 to September 2011 were finalized during the year under review.

Activity ID:

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timeliness

Financial

Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Federal	72,587.50	70,985.60	1,601.90

SPRSM PUNJAB:

2011 targets

10. Strengthening of pro-poor expenditure tracking system
11. Preparation of Poverty Reduction Action Plan.
12. Conduct of Multiple Indicators Cluster Survey (MICS).Strengthening statistical capacity of Bureau of Statistics
13. Holding of statistical literacy workshops for diverse audience
14. Provincial Millennium Development Goals Report

2011 Achievements:

- Training of GRAP officials in SAP connectivity was made. The training was conducted by the resource persons of PIFRA and AG office at the resource centre of AG office.
- Training of 26 EDOs, (F&P), District Officers and staff of district governments in SAP was done at Audit & Accounts Training Institute, Lahore. Through this training, the capacity of the government officials has been built to track pro-poor expenditure through SAP which connects the district government Finance & Budget offices with the Accountant General database.
- SPRSM Punjab provided SAP connectivity to Gender Reform Action Plan (GRAP). This facility will enable GRAP to track pro-poor and gender-related expenditure by specific budget codes through online access to the AG office which maintains the

provincial and district budgets.

- PRAP. Poverty Reduction Action Plan (PRAP) could not be undertaken as the Federal and the Provincial Governments were not on the same page regarding Poverty Reduction Strategy Paper-II. The Punjab Government did rather not approve the PRSP-II. Consequently the pillars on which the PRAP was to be built and PRS monitoring became irrelevant. For the year 2012, in place of PRAP based on the pillars of PRSP-II, the project plans to prepare the Poverty-focused Comprehensive Development Strategy in the year 2012. A concept paper has been prepared for the purpose. In order to secure the ownership of the provincial government, a steering committee has been proposed for the Poverty-focused Comprehensive Development Strategy under the chairmanship of the Chairman P&D with administrative secretaries as members.
- The most important activity undertaken by SPRSM Punjab was provision of technical assistance to Punjab Bureau of Statistics in conducting Multiple Indicators Cluster Survey (MICS). Data gathered under MICS is of immense importance for development planning. Punjab conducted two rounds of MICS in 2003-04 and 2007-08. The data gathered under MICS will be used for policy-making including undertaking poverty reduction policies as it provides incidence of poverty. Following is the resume of achievements of SPRSM Punjab in this regard:
 - i) SPRSM Punjab sponsored house-listing.
 - ii) The project completed the process of recruitment of National Consultant on MICS who assisted the Punjab Bureau of Statistics at every stage of the survey.
 - iii) SPRSM Punjab assisted in development of questionnaires for the survey. The questionnaires were tested in field before being approved for the survey.
 - iv) SPRSP Punjab developed and printed manuals for field and supervisory staff.
 - v) Requirement for questionnaires was assessed and printing was done.
 - vi) SPRSM Punjab provided support during the currency of the survey and assisted BOS in dissemination of instructions for the survey team.
 - vii) Training manuals for enumerators, supervisors and editors were prepared and printed.
 - viii) SPRSM Punjab provided the monitoring mechanism under which various officers of government/government owned organisations were selected after a capacity assessment exercise. An elaborate monitoring arrangement/mechanism was put in place under which 15 field monitors visited the survey teams in the width and breadth of the province and provided feed-back to the Chief Economist Punjab and the Director General Bureau of Statistics. This helped in keeping the survey on track and minimised the chances of

errors. 500 man-days were provided by SPRSM for the purpose.

ix) SPRSM Punjab completed the process of hiring Data Management Firm M/S Eycon (pvt) Limited. The data gathered by the survey teams was entered, cleaned, managed and analysed by the firm hired by SPRSM Punjab.

- Capacity building programme for BOS officials was undertaken. The lab of BOS was also strengthened for the purpose of enhancing the statistical/analytical capacities of BOS. Following activities were undertaken.
- 4 days training was held at MPDD for the statistical officers of BOS to enhance their statistical skills for data analysis. The officers were trained in advance excel.
- 5-day training in SPSS for Deputy Directors of BOS and other officials was arranged at Islamia University Bahawalpur from 26th December to 30th December, 2011. Majority of the participants were from the backward areas of Southern Punjab.
- The Director General BOS and System Analyst of BOS were sent on training for data analysis held at LUMS and FC College University.
- The lab of Punjab Bureau of Statistics was strengthened. In this regard, SPSS software was purchased for the lab from Egypt.
- Server along with UPS and 2 desktop computers were purchased for the lab was purchased for the lab by SPRSM.
- Provincial Millennium Development Goals (MDGs) report has been prepared and submitted to the Chairman Planning & Development Board, Government of the Punjab. The chairman has convened a meeting of various administrative secretaries to discuss the report before submission it to the Chief Minister Punjab.

Activity ID:

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria		Date	Results of Activities			
			User Perspective	Resource Status	Timeliness	
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	472,053.92	438,197.36	33,856.56

SPRSM KHYBER PAKHTUNKHWA:

2011 targets:

1. TCs would carry out need/usefulness assessment of indicators on which progress against. Poverty Indicators shall be monitored in light of Comprehensive

- Development Strategy (CDS).
2. 2nd Consultative Workshop to finalize the Standard List of Indicators for Government of Khyber Pakhtunkhwa.
 3. Undertake provincial and district level disaggregated expenditure tracking in consultation with P&D Dept, PIFRA & AGP-KP.
 4. Systemization in consultation with P&DD, Finance Dept: AGP-KP and PIFRA.
 5. Training on Expenditure Tracking.
 6. Preparation of Provincial MDGs Report.
 7. Development of composite district development indicators e.g. HDI, IMD etc using MICS data.
 8. Research Study on "Effects of Militancy and the Impact trend of Rehabilitation in Malakand Division".
 9. Poverty & Social Impact Analysis of one Programme of Education.
 10. Prepare PRS Monitoring progress reviews: The Report will cover tracking of pro-poor expenditure and review of output & outcome indicators of PRSP-II. Pro-Poor Sectors (ii). Gender Segregated Reports (iii). Social Safety Nets
 11. Assess capacity needs of P-BOS
 - ✓ Result based Monitoring & Evaluation
 - ✓ Computation of Human Development Index
 - ✓ Indices of Multiple Deprivations (PBOS & Line Departments)
 12. Industrial Production Index (IPI) Training of PBOS Staff

2011 Achievements:

- The Technical committee meeting work-plan 2011 was shared with Technical committee the Chairs of TCs on Health, Education and Industries & Social welfare & Technical.

TC on Social Protection meeting was held on Jul 27, 2011 at Office of the Additional Secretary, Social Welfare & Women Development Department. One Working Group was formed to examine the existing mechanism of the departmental MIS and identify the baseline for Social Protection Sector. TC proposed two activities for AWP-2012 of SPRSM-KP i.e. "Policy Formulation for Social Protection Sector" and "Situational Analysis for Special Persons".

TC on Education meeting was held on Jul 19, 2011 at Office of the Additional Secretary, Elementary & Secondary Education Department. One Working Group was formed to examine the existing mechanism of the departmental MIS and identify the baseline.

Three meetings of TC on Industries & Technical Education were held in months of July & September 2011. Three separate Thematic Working Groups formed for sectors of Industries, Labour and Skill Development. It was decided in the

meetings to add representatives from Sarhad Development Authority (SDA) and Mines & Minerals Department in TC on Industries & Technical Education.

Meeting of TC on Health was planned several times but was postponed by Health Department due to unavailability Additional Secretary Health/Chairman of the TC Health.

- The second Consultative Workshop was held on 24th January 2010 covering: In this connection the first workshop was convened in October 2010 in Islamabad wherein indicators pertaining to social sectors were firmed up with the involvement of concerned departments. The second episode of this process was conducted in Peshawar on 24th January 2011; which deliberated upon the economic indicators. 42 officials and 7 sector experts each from Agriculture & Livestock, Environment, Irrigation, Food, Industries, Commerce, Labor, Mine & Minerals, Works & Services, Local Government, Public Health, Transport and Telephone Departments participated in the workshop and discussed 272 indicators pertaining their respective sectors.
 - ✓ Agricultural
 - ✓ Industries, Commerce & Trade, Technical education, Labor force, Mineral and mining.
 - ✓ WATSAN, R&D and Transport and Communication.

The workshop had three sessions. The inaugural session chaired by Mr. Usman Gul, Chief Economist, Planning & Development Department and also the Provincial Project Director, SPRSM-KP set the scene for the rest of the day. The other speakers Mr. Shafiullah Khan and Mr. Farooq Khan of the Provincial Bureau of Statistics provided a comprehensive overview of the intent, effectiveness and outcomes of the indicators and its long term impact on the socio-economic sectors in the province. They appreciated the efforts of UNDP assisted Strengthening PRS monitoring Project, for providing financial and technical support to the cause which may augur statistical prosperity of the province

Major outcomes of the Workshop:

- ✓ 163 Indicators were updated in terms of definition, data sources and units of measurement along with addition of some new and deletion of irrelevant/obsolete indicators
 - ✓ Indicators for Technical Education, Prices, Labor Force and Crop Acreage sectors were found missing
- The activity for undertaking provincial and district level disaggregated expenditure tracking would be carried out in consultation with P&D Dept, PIFRA & AGP-KP in coming year.

- The activity of systemization in consultation with P&DD, Finance Dept: AGP-KP and PIFRA was linked with the above activity and hence would be undertaken in coming year.
- The activity of training on Expenditure Tracking was also linked with the above-mentioned two activities and would be undertaken accordingly.

- **Provincial MDGs report for Khyber Pakhtunkhwa:**

The first ever sub-national MDG Report, providing a snapshot of provincial standing in comparison with the targets being chalked out in MDGs, has not only been approved by the Provincial Govt. but also co-launched in October, 2011 where Senior Politician, Govt. & UNDP's senior officials and other important stakeholders graced the occasion. The Govt. and UNDP being important partners termed the Report as an eye opener and vowed to put extra efforts in achieving the sectoral targets set out in MDGs while keeping in view the disastrous impacts of the natural and manmade calamities, which has detracted the provincial development plans to a larger extent. The report serves as a benchmark in terms of registering the progress in line with MDGs but also the Comprehensive Development Strategy (2010-17) where the provincial Govt. itself has aligned the targets with MDGs.

Study on “Constructing Composite District Development Indices i.e. Indices of Multiple Deprivations and Human Development Index” :

MICS 2008 and PSLM data sets provided the project with an insight to attempt on making the policy making & planning processes pertained to financial resource allocations more informed and empirical through estimating the district level Indices of Multiple Deprivations and Human Development Index (closest to UNDP standards/definitions). The Study was initiated while contracting Mr. Haroon Jamal from Social Policy Development Center where in the process all the relevant stakeholders in general and Chiefs of Section of P&D Department, Officials of P-BOS and UNDP CO in particular remained fully on board. The year long process of deliberations concluded in the approval of the Study by the P&D Department in December, 2011. The approval is attached with the Govt. commitment that the ranking of Divisions & Districts on Indices of Multiple Deprivations and Districts on Human Development Index would guide the coming Annual Development Programme's formulation process. The ranking would not only make the distribution of resources to the districts judicious but would also play an important role in lessening the developmental lag and or deprivations persisting among Districts in terms of Education, Health, Housing Quality and Congestion, Employment and Water & Sanitation.

- Sustainable Development Policy Institute (SDPI) has submitted the draft report Research study on “Effect of Militancy and Impact Trend of Rehabilitation Activities in Malakand Division”, and a presentation has been made to the various stakeholders on 27th December, 2011. Comments would be incorporated to the maximum possible extent and the final report would be submitted till 31st December, 2011.

- The contract has been awarded to SDPI to employ PSIA tool on the “Provision of Stipend to Secondary School Girl students of Khyber Pakhtunkhwa” and the study outline has been approved.
- The activity of preparing PRS Monitoring progress reviews including a Report covering tracking of pro-poor expenditure and review of output & outcome indicators of PRSP-II. Pro-Poor Sectors (ii). Gender Segregated Reports (iii). Social Safety Nets, has already been covered in PRSP-II Annual Progress Report being produced by SPRSM-FO.
- Assess capacity needs of P-BOS
 - Result based Monitoring & Evaluation - Dr. Sajidin Hussain was contracted as the resource person for delivering the two days training (13th and 14th December, 2011) on “Results Based M&E Training”.

The overall objective of the training was to strengthen the capacities of public departments in the Result - Based policy, planning, analysis and M&E. The training provided all participants from different Govt. Departments with key concepts using definitions, examples and practical exercises. The training facilitated a common understanding and integration of major concepts pertained to result-chain, indicators and performance measurement framework and M&E of PRS etc. Officials of Six Departments participated.

- Computation of Human Development Index and Indices of Multiple Deprivations (PBOS & Line Departments) – Training would be conducted in the 2nd week of January-2012.
- Industrial Production Index (IPI) Training of PBOS Staff - Four day’s Training on Industrial Production Index (IPI) to the staff of P-BOS was held in Lahore from 21st-25th February, 2011.

Activity ID:
 Deliverable Description:
 Start and End Date:
 % Progress to date

Quality Criteria		Date	Results of Activities			
			User Perspective	Resource Status	Timeliness	
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	94,397.00	93,237.78	1,159.22

SPRSM BALOCHISTAN:

2011 targets:

1. Review indicator sufficiency, identify gaps, determine action plans to address them

- at provincial level
2. Build consensus on indicators, their definitions, targets and baseline data, particularly at provincial level.
 3. Assess quality of data sources, and determine improvements in current data collection methodologies and/or systems at provincial level
 4. Undertake district level disaggregated expenditure tracking
 5. Experts undertake performance reviews and hold experience sharing workshops based on indicators and expenditure tracking
 6. Design, install systems for automated tracking of PRS expenditures
 7. Develop a research plan, and conduct (1) analysis of survey results (2) impact evaluations (3) specific studies and surveys.
 - a. Welfare indices for Districts of Balochistan
 - b. Preparation of Provincial MDG report
 8. Develop and update, through participatory process, the results and policy matrix for PRS monitoring.
 9. Authenticate data, and produce regular PRS progress reports
 10. Assess Capacity needs of B-BOS and strengthen technical and computing capacities in B-BOS in the context of poverty monitoring
 11. Facilitate institutional linkage of B-BOS with FBS as well as the provincial PRS monitoring process
 12. Conduct statistical literacy workshops for a wide range of audiences representing government, civil society and elected representatives.
 13. Harmonize data management platforms in PRS secretariat, FBS and B-BOS

2011 Achievement:

Most of these targets were achieved in reporting year of 2011. The details of these achievements with their target activity are numerated as below;

- On the basis of decision made by TC Health and Education Sector and as per AWP 2011, a consultant was engaged to review the need/usefulness, sufficiency and gaps in indicators used in studies at provincial level by HMIS and BEMIS. The report is finalized and will be shared with TCs for further discussion.
- Consensus building workshops on indicators will be organized on the basis of findings of recently completed report compiled by consultant. This activity will be carried forward to next year plan
- It was planned to review the MICS study process, methodology, and assess the quality of data but the MICS Balochistan report is still in pending. The report will be printed and disseminated in the month of January 2012 after one year delay. Therefore this activity will carry forward in next year plan.
- Sex/Gender disaggregated expenditure tracking of pilot district Pishin has been completed and in process of printing. Information from finance department and treasury office has been collected and reviewed. This report will be very helpful for policy and planning makers to allocate adequate expenditure at district level.

- Review report on Pro-poor Budget allocation and expenditure tracking is completed. Sharing workshop will be conducted on the basis findings of review.
- SPRSM-Balochistan completed the many research studies, which are as following;
 - Study on Assessing Poverty situation of Balochistan through constructing the indices of HDI and IMD district wise is completed. Consultant Mr. Haroon Jamal from SPDC compiled the results. Report is in the process of printing and will be disseminated through workshop among public and private sector.
 - A land mark was achieved by preparing and approving the Provincial MDG report on Balochistan. This report is expected to be published in the month of February 2012.
- The sub-activity of 'Develop and update , through participatory process, the results and policy matrix for PRS monitoring is based on Provincial PRSP, but targets of Provincial PRSP is out dated (2003). However the research study of pro-poor sector allocation and expenditure gives a good review of provincial status on provincial achievements.
- This pro-poor PRS progress report is completed and in printing process
- The report of Capacity Need Assessment of Bureau of Statistics Balochistan is compiled and finalized and ready for printing. It was intended to identify the capacity gaps and initiate capacity building plan of BoS.
- SPRSM Balochistan arranged tour of Balochistan BoS to Federal BoS Islamabad to conduct coordination meetings between them. The gaps between B-BoS and F-BoS were observed during coordination meetings and it was felt necessary to conduct a need/capacity assessment of B-BoS. The low level of coordination can be evidenced from the fact that even the reports published by FBoS were not shared with B-BoS. Director, Additional Director and Assistant Director of B-BoS participated in coordination meetings with FBoS to identify the areas where both departments can work together.
- Two Training workshops on "Data Entry, Analysis and Management on Excel and advanced software (SPSS)" were conducted on for government officers and civil society organizations who are working on data collection, entry, analysis and its management.

Activity ID: A

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria		Date	Results of Activities			
			User Perspective	Resource Status	Timeliness	
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	89,940.37	89,287.34	653.22

**Output IV:
National engagement in the PRS monitoring process mobilized through participatory processes**

SPRSM FEDERAL:

ID: D

Description: Promote participation and awareness of poverty reduction plans and monitoring amongst diverse audiences.

2011 target:

- Dissemination workshop of PRSP Annual Progress Report.

2011 Achievement:

- A dissemination workshop of the PRSP Annual Progress Report for the FY 2009/10 was held at Hotel Margalla, Islamabad on August 27, 2011. Participants from media, academic institutions, development partners, and civil society offered their technical inputs.

Activity ID:

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timeliness

Financial

Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Federal	1225.00	1221.89	3.11

SPRSM PUNJAB

2011 targets:

1. PRS Monitoring Awareness Raising Meeting (including on IMD) to be held.
2. Development and dissemination of awareness raising material.
3. Meetings with elected representatives of local councils

2011 Achievements:

- Awareness raising material was prepared and disseminated in the districts.
- A PRS Monitoring Awareness raising meeting was held at Hotel Pearl Continental Lahore in which heads of Bureau of Statistics, Punjab Economics Research Institute,

Chiefs of Planning and Development Department and other government officers and representatives of civil society also participated. The resource person Mr. Haroon Jamal, who has already done a study on Indices of Multiple Deprivations (IMD) with SPRSM Punjab, discussed with the audience various dimensions of poverty and methods of poverty measurement apart from discussion the PRS matrix.

Activity ID:
Deliverable Description:

Start and End Date:
% Progress to date

Quality Criteria		Date	Results of Activities			
			User Perspective	Resource Status	Timeliness	
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	3,000.00	1,700.81	1,299.19

SPRSM KHYBER PAKHTUNKHWA

2011 Targets:

1. Awareness Raising & Dissemination Workshop on PRSP-II
2. Dissemination Workshop – HDI & IMD
3. Dissemination Workshop; Provincial MDGs Report
4. Preparation of MDGs Brief based on Provincial MDGs Report

2011 Achievements:

- The reports have been finalized and approved, however due to time limitation the dissemination workshops would be organized in January and February 2012.
- Brief of Provincial MDGs Report has been prepared.

Activity ID:
Deliverable Description:
Start and End Date:
% Progress to date

Quality Criteria		Date	Results of Activities			
			User Perspective	Resource Status	Timeliness	
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	5,000.00	-	5,000.00

SPRSM BALOCHISTAN:

2011 targets:

1. Promote participation in and awareness of poverty reduction plans and monitoring amongst diverse audiences
2. Engage local governments, civil society, elected representatives, and relevant bodies mobilized in the wake of LGO with the PRS process

2011 Achievement:

- Provincial government developed poverty reduction plan in 2003 for first phase but there is no any plan for second phase. During meeting with P&D Department, the concerned officers mentioned that SPRSM Project may support the department in developing provincial long term development strategy. Different sectors/line departments would be engaged in process and provincial government will own the strategy.
- Government Balochistan is intended to make new provincial targets for Provincial poverty reduction plan. It is worth to mention that presently GoB has no long term strategic development plan or any other long term poverty reduction targets.
- In the wake of abolishment of LGO-2001 and restoration of old Magistracy system in the province, this activity could not achieved. New activity will be devised on the basis of present local government system.

Activity ID: A

Deliverable Description:

Start and End Date:

% Progress to date

Quality Criteria		Date	Results of Activities			
			User Perspective	Resource Status	Timeliness	
Financial						
Account	Fund	Donor	R. Party	Budget	Expenditure	Balance
			Prov.	Nil	Nil	Nil

b. Summary of Financial Progress - Consolidated

Project Outputs/Components	Budget 2011 (\$)	Expenditure 2011 (\$)	% Delivery
1. Management Capacities for Poverty Reduction Strategy (PRS) Monitoring in PRS Secretariats Strengthened	401,373.64	366,397.83	91.29%
2. Public Spending and Allocations in Pro-poor sectors reviewed and analyzed through gender lens	188,833.62	126,506.19	66.99%
3. Quality, Collection, Analysis and Management of PRS data improved at National and Provincial levels	728,978.79	690,007.27	94.65%
4. National engagement in the PRS monitoring process mobilized through participatory processes	9,225.00	2922.70	31.68%
Total	1,328,411.05	1,185,833.99	89.27%

3. PROJECT RISKS AND ISSUES

Project Risks	Mitigation Measures/Plan	Status
SPRSM Balochistan		
Less personnel and management capacity.	SPRSM Balochistan office comprises only three technical /professional staff which needs to be increased due heavy workload. However due to outsource of different activities to consultant helped mitigating this risk.	Personnel position is same. We are requesting for two new posts of research associates for next year plan which will help improving the project activities on time.
General perception of deteriorating law and order situation in Quetta hampered the good consultants to come to Quetta.	Higher remuneration to good consultants was offered. Similarly some good local consultants were engaged for consultancy.	The worsening law and order situation impeding the smooth working of project activities. The national and international consultants are still reluctant to come to province.
Slow response of Government departments on data sharing.	Established good linkages with departments and relevant officer.	They now share available information for studies and review.
Posting/ Transfer of Government Officers engaged as a focal person for SPRSM project including the Project Director.	Coordination meetings were held with ACS Dev and other heads of line departments to overcome this issue.	There is some improvement on frequent changing of our focal persons; however there is no surety and risk of transfer of concern person/ focal person is always there.
Most of the project research activities are started at the end of 3rd quarter due to delay in approval of ToRs.	Project Staff supported the consultants in collecting data and conducting meetings with concerned line departments to expedite the research studies	The research studies were completed and approved in the end of December however these dissemination workshops will be conducted in January 2012.
SPRSM Punjab		
Turn-over of human resource. Turn -over of human resource was the main issue that impeded the progress of the project. The PPM, the Poverty M&E Specialist and two A&FA left the project. The primary reason was better	The project needs to recruit dedicated staff whose world is not solely driven by monetary benefits but by dedication to work. Track record of the candidates should be kept in view while recruiting staff. The candidates with frequent	The process of recruitment for Poverty M& E Specialist has been initiated. Interviews would be held on 11 th January, 2012 at Lahore.

<p>opportunities elsewhere and in one case it was the expected perquisites that could not come by in the project.</p>	<p>changes switch-overs should be discouraged. The incharge of the office; in the case of project, the Project Manager concerned, should be given opportunity to build his team and his opinion should be accorded weightage while recruiting staff.</p> <p>UNDP should also consider bringing the compensation system at par with other organizations.</p>	
<p>Posting of support staff from government like Naib Qasid and Assistant. This results in heterogeneity that sometimes mars the smooth working of the project.</p>	<p>The UNDP should provide staff of its own to the project.</p>	<p>Recommendations being made.</p>

Project Issues	Solution/Recommended Action	Status
SPRSM Balochistan		
Initially UNDP head office response of approving the ToRs was very slow which got speed up to meet the targets.	Better working coordination and timely response helped to reduce this issue.	Presently there is no such issue of delay on both ends.
Provincial target of Poverty reduction is old (2003) which needs to be revised.	Meetings were conducted with ACS Dev and Chief Economist to initiate the new provincial targets	Project will work on new poverty reduction plan in province to develop a monitoring and reduction strategy along with P&DD and other line departments.
MTBF and GRB are new to province.	GRB orientation workshops were conducted to introduce these tools. A good coordination has been build with finance department and P&DD to bring MTBF in practice.	P&DD and Finance department is willing to initiate steps for MTBF and GRB.
Delayed start of 2 years of SPRSM project in the province makes it difficult to achieve its targets.	Annual work plans has been made on priority basis so that important outputs of the project can be achieved.	PMU is trying to cover most of important activities in next coming year.
SPRSM Punjab		
Shortage of technical staff. There is only one position of Poverty M&E Specialist.	Recommendations are being sent for permission to recruit Gender Specialist for which there is provision in the project document.	

4. LESSONS LEARNT

Ownership of the Provincial Governments is essential for the success of the project.

The women parliamentarians have been very keen to support the Gender Responsive Budgeting Component. Their keenness can be harnessed to further the goal of GRB.

SPRSM is a policy level project and most of the activities relates to research and impact studies which take more efforts and time to conclude due to the involvement of different stakeholders in finalizing the project activities.

Improved coordination with line departments have made easier for smooth working relations and project activities. However response on data/information sharing is slow from line departments which need personal efforts to improve.

Building coordination and networking with line departments had been helpful to implement the project activities and build their ownership at all level.

5. THE WAY FORWARD AND STRATEGIC PRIORITIES FOR 2012

Research studies on Poverty and Social Impact Analysis (PSIA) in Education and Health Sector would be completed.

MDG Costing based on revised macroeconomic framework to support Government of Pakistan in its budget making process with focus on pro-poor would be completed.

MICS 2011 has brought in a treasure trove of information in the form of collected data. The SPRSMP Punjab plans to get the data analyzed and get the following studies conducted.

- a. Human Development Index
- b. Indices of Multiple Deprivations
- c. Updation of MDGs status
- d. Other reports such as Food Security etc

Balochistan economic status at micro and macro level (If approved by PSC)



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