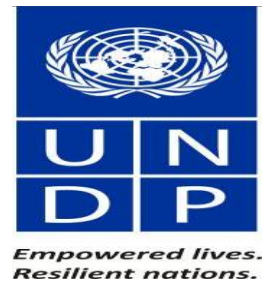


Pakistan Sustainable Transport Project (PAKSTRAN)

Annual Review Report January – December 2012



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Project Address:

**PAKSTRAN Project Management Unit (PMU), 4th Floor,
ENERCON Building, G-5/2, Islamabad**

PROJECT SNAPSHOT

Date: **31 December 2012**

Award ID: **00072773**

Description: **The objective of 'PAKSTRAN' project is to reduce the growth of the energy consumption and related greenhouse gas emissions from the transport sector in Pakistan, while simultaneously improving urban environmental conditions and improving Pakistan's trade competitiveness by 1) creating an enabling investment environment for sustainable urban transport; 2) creating an institutional and policy framework that is supportive of urban transit development; 3) improving the fuel efficiency of trucking freight transport; and 4) increasing awareness and capacity in Pakistan on sustainable transport**

Project Start Date: **20 June 2011**

Project End Date: **31 December 2016**
(Please state project extensions, if applicable)

Implementing Partner: **Ministry of Water & Power, Govt of Pakistan**
Responsible Partners: **Government of Punjab (P&D Department);
Government of Sindh (Transport Department); &
Ministry of Industry and Production**

Total Project Budget: **PKR 747,318,000 (US\$ 7.8 Million)**

Annual approved budget
(as per Annual Work Plan 2012) **PKR**

2012 Expenditure **PKR.....**

Expected Project Outputs: **Environment mainstreamed across the development sector plans and programmes**

Period Covered by the Progress Report: **1 January to 31 December 2012**

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Annex: AWP based reporting matrix

Acronym	Meaning
SUT	Sustainable Urban Transport
PMU	Project Management Unit
CIU	Component Implementation Unit
BRT	Bus Rapid Transit
UNDP	United Nations Development Programme
CP	Country Programme
CPAP	Country Programme Action Plan
EAD	Economic Affairs Division
ENERCON	National Energy Conservation Center, Ministry of Water & Power
FERTS	Fuel Efficiency in the Road Transport Sector (UNDP-GEF Project completed in 2005)
GEF	Global Environment Facility
GoP	Government of Pakistan
IUCN	International Union for the Conservation of Nature
UU	Urban Unit, Planning & Development Department, Punjab
MoW&P	Ministry of Water & Power
GoPb	Punjab Provincial Government
GoPbTD	Punjab Provincial Transport Department
Pro-Doc	UNDP Project Document
SPG	Sindh Provincial Government
STD	Sindh Provincial Transport Department
ToR	Terms of Reference

¹ Describe the key changes in the project related development context in the reporting period. This does not have to be specific to UNDP.

1. INTRODUCTION

Pakistan Sustainable Transport (PAKSTRAN) project is an initiative of UNDP-GEF that aims to provide technical assistance to reduce the growth of energy consumption & related greenhouse gas (GHG) emissions from transport sector in Pakistan, while simultaneously improving urban environmental conditions and improving Pakistan's trade competitiveness.

The global objective of PAKSTRAN is to reduce the GHG emissions from transport sector in Pakistan. However, the developmental objectives of PAKSTRAN are: to improve urban environmental conditions (i.e. improved air quality, urban mobility, equity, city aesthetics); and to improve energy security for Pakistan.

The project is funded by UNDP & GEF (Total Budget is US\$ 7.8 million with US\$ 3.0 million from UNDP & US\$ 4.8 million from GEF). The project was approved by GEF and Government of Pakistan in June 2011, which is expected to be completed in 2016.

ENERCON, Ministry of Water and Power is the Implementing Partner (IP) of the project. Moreover, the project has four components (to achieve outcomes), which are given below:

Outcome 1: An operational sustainable urban transport system in Punjab province (Punjab P&D Department is the responsible partner for this outcome);

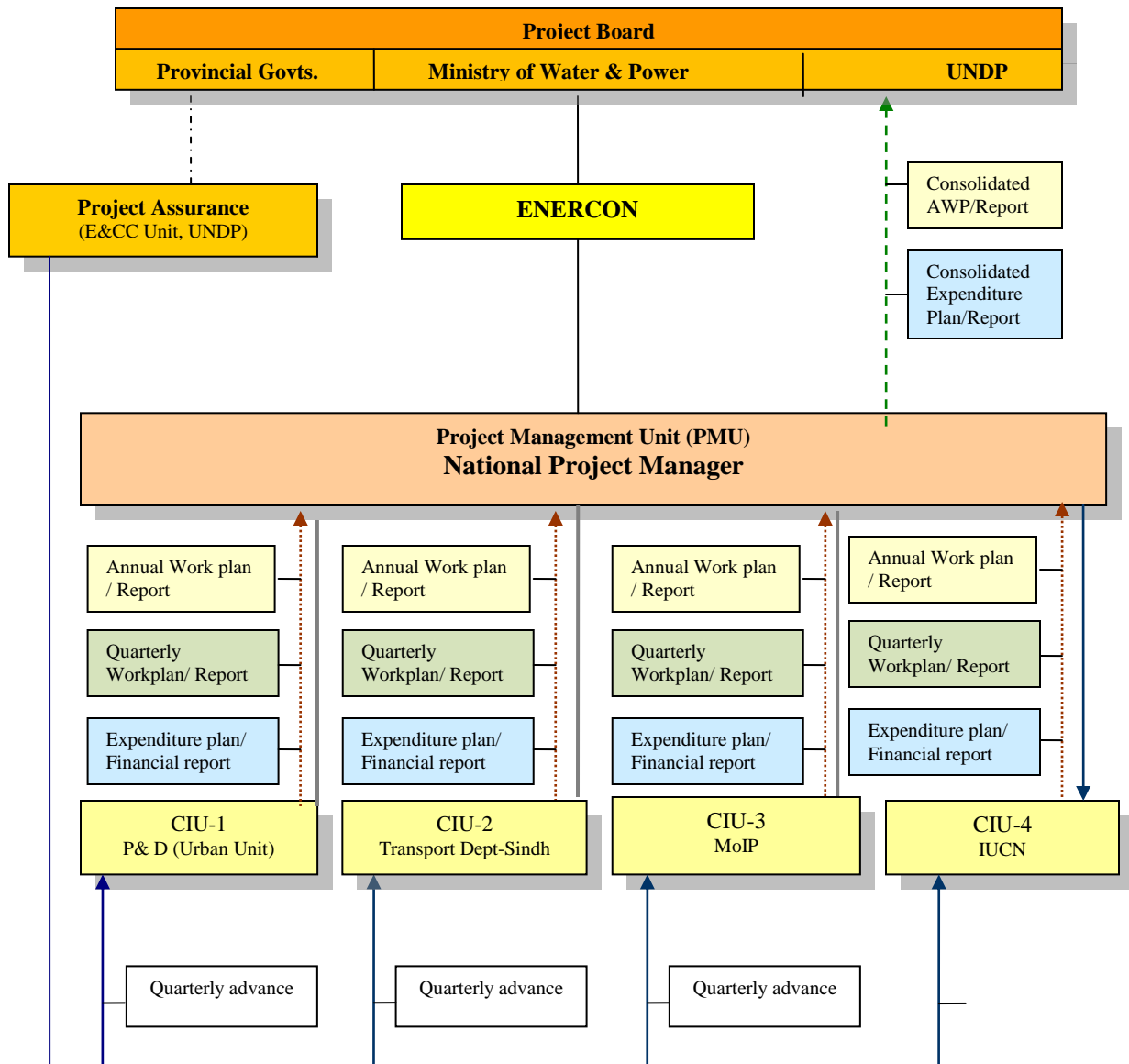
Outcome 2: An operational sustainable urban transport system in Sindh province (Sindh Transport Department is the responsible partner for this outcome);

Outcome 3: Improved fuel efficiency in truck freight transport (identification of the responsible partner for this outcome is in-progress); &

Outcome 4: Increased public awareness and institutional capacity on sustainable transport concepts (IUCN-Pakistan is the responsible partner for this outcome).

The Project Management Unit (PMU) is established at ENERCON, Ministry of Water & Power.

The organization structure of PAKSTRAN project is given below;



2. SITUATION ANALYSIS

Pakistan Sustainable Transport Project (PAKSTRAN) has been designed to contribute to the outcomes and outputs of UNDP Pakistan's Country Program (CP), which defines the CP between 2008 and 2010 through the implementation of five Joint Program (JP) Components. PAKSTRAN is primarily contributing outcome and outputs under the Environment JP Component 4 (Sustainable Urbanization) as well as JP Component 1 (Strengthened and Operational Institutional Mechanisms for Integrated Environmental Management).

PAKSTRAN project aims to adopt holistic planning approaches towards successful 'demonstration' BRT systems in Punjab & Sindh provinces. BRT planning will include: physical integration of BRT and feeder routes with the urban transport network; organized parking lots near bus stations & user-friendly transfer points; economic incentive for commercial development near BRT; financial sustainability of integrated BRT system, and outreach and involvement through public-private partnerships. PAKSTRAN will streamline institutions in Punjab & Sindh provinces; strengthen strategic plans and the regulatory policy frameworks at the provincial levels by using BRT project demonstration experiences. It will facilitate: development of sustainable transport policies; and build capacity within responsible provincial agencies to adopt sustainable transport principles in planning. Moreover, PAKSTRAN will: utilize holistic approaches to demonstrate implementation of the Trucking Policy. (Holistic approaches include innovative financial mechanisms, strengthening/supporting institutions and regulations; will create an enabling environment to reduce fuel consumption in the trucking sector). Also, PAKSTRAN will raise awareness and knowledge levels of issues related to, and measures to achieve sustainable urban transport and fuel efficiency of commercial vehicles (This will include targeted publicity campaigns and supporting curriculum development in technical and academic institutions).

There is an overall consensus that the implementation of BRT systems in Punjab and Sindh will serve as a viable short and medium-term option to improve the efficiency of urban transport mobility. Also, the implementation of an integrated BRT system will support the outputs of JP Component 4. The Government of Punjab (GoPb) has started construction on corridor-1 for BRT project in Lahore. Ulasim - a Turkish Company (along with local consultant NESPAK) has designed BRT corridor-1 on Ferozepur Road, Lahore.

Following are the main features of Metrobus System;

- Two lane - limited access corridor
- Total length is 27.86 Kms from Gajjumatta to Shahdra
- Headway- 3 to 6 minutes
- 27 Stations (Two platforms each with three docking bays)
- 9 elevated and 18 at-grade stations
- Signal priority for Metrobuses at Intersections
- Sliding doors

- Escalators
- Total length of elevated portion is 8.5kms from Canal to Data Darbar
- Off board ticketing
- Automated Fare Collection / Bus Scheduling System (AFC/BSS)
- Passenger Information System (PIS)
- Intelligent Traffic System (ITS)
- Elevators
- 45 articulated air conditioned buses (seating capacity 38, total passenger capacity 160)
- Precision docking
- Level boarding
- Expected peak hour ridership - 3000 passengers

The work on BRT Lahore is moving on a fast track. Moreover, the City District Government of Karachi has also initiated their 1st corridor of BRT from Korangi to Saddar. Therefore, in order to augment BRT planning and design and to support implementation of BRT-1 in Lahore and BRT planning in Karachi, the CIUs of Punjab & Sindh have developed their annual work plans. The proposed work plans include highly requisite technical activities and management costs for their CIUs. IUCN Pakistan, being responsible for increased public awareness and institutional capacity on sustainable urban transport (SUT) concepts, has developed its annual work plan as well. PAKSTRAN PMU (having the responsibility to coordinate all project related activities; building collaborative arrangements with related initiatives; providing a clearing house mechanism (CHM) information and communication; and carrying out monitoring and evaluation) has also developed its annual work plan, based on highly needed actions, for smooth functioning of various project activities.

Although PAKSTRAN project activities have still to be initiated (approval of annual work plan and subsequent release of budget awaited), it is safe to state that there are no changes in the project's external context that have positively or negatively impacted the achievement of project results.

3. PROJECT PERFORMANCE

3.1. Key Results Achieved During the Reporting Period (Summary)

PAKSTRAN project is in start-up phase and the recruitment of staff & various preparatory activities are being taken place in order to initiate the project implementation on ground. The project is being managed, coordinated, and implemented in very effective and efficient manner.

PAKSTRAN PMU, CIUs, UNDP-CO & NIMU-EAD are actively making every possible effort to initiate project related operational activities. Some of the key results achieved by the project are given below: (1) organizing Inception Workshop in Islamabad for bringing together all the responsible partners and stakeholders on one platform in order to discuss the way forward for the on-ground implementation of the project activities; (2) issuance of National Project Director (NPD) notification for PAKSTRAN project; (3) arrangement of some very basic office equipment for project staff; (4) opening of the project bank account under Section 10-E(2) of PCOM; (5) finalization of appointments/contracts of NPM & component managers (hiring of additional technical and support staff together with provision of logistics are in-progress); (6) preparation/finalization of draft annual work plans/budgets; (7) issuance of the Project Board (PB) notification; (8) convening of the 1st Project Board meeting; (9) convening of the 2nd Project Board meeting is in-progress.

In accordance with the decision of first PB meeting held on 4 October 2012, all CIUs/PMU are now making every possible effort to revisit activities of their annual work plans presented in the 1st PB meeting to make them practical, target oriented and focused towards achieving the overall project aims & objectives. The arrangement for convening the 2nd Project Board meeting is in-progress now where annual work plan/budget will be presented in that meeting. Once annual work plan/budget for 2013 is approved by the Project Board, various programmatic/non-programmatic activities will be initiated with full pace. These activities will then contribute towards output level changes.

3.2. Progress Against ProDoc Outputs and Annual Work Plans (AWPs) – To be Completed for All Project Outputs

Output 1.1: Feasibility plans for a demonstration integrated BRT system in a selected city in Punjab Province.

Description:

Activity Result 1.1.1: International workshop on Sustainable Urban Transport (Policy, Planning, Management and BRT).

The objective of arranging workshop is to learn from the best practices around the world and is not to share what GoPb has done so far on BRT-1. Participants from cities that have successful operationalized BRT system will be invited to share their experiences in the workshop.

Activity Result 1.1.2: Surveys (Boarding & Alighting, Traffic Count and Vehicle Occupancy surveys) to optimize the operations of BRT-1.

Action: Consultancy services to be procured (a firm with expertise of transport; planners, data analyst and survey experts etc. Carry out surveys are important to: establish baseline for existing public transport ridership along BRT-1 routes & estimate public transport ridership post BRT-1.

Activity Result 1.1.3: Feasibility for BRT-2 in Faisalabad or Multan.

Action: Consultancy services to be procured (a firm with expertise of transport planners, urban Planner environmentalist, economist etc to carry out feasibility for study for BRT-2. Feasibility study is important to assess financial, economic, social and political viability of BRT-2 in the proposed city.

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 1.1 are approved by the PB & implemented by the CIU-Punjab.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 1.2: Plans for implementing a demonstration integrated BRT system

Description:

Activity Result 1.2.1: BRT Feeder routes studies including: Assessment of existing ridership, public transport on the these routes; Develop plan for BRT integration with feeder routes and also with other public transport systems along the BRT and feeder routes; and Planning of multimodal facilities for integration of other transports with BRT-1

Action: *Recruitment of consultancy firm with expertise of transport planners, Traffic survey experts, statisticians etc.*

Activity Result 1.2.2: Study on integration of land use along the BRT-1 corridor and design of missing components such as: Devising strategies for densification of land use along BRT to increase commuters; Design of walking and cycling pathway connecting public facilities; Park & ride facilities; and Assessment of environmental and socio-economic characteristics.

Action: *Recruitment of consultant firm with technical expertise of land use planners, urban planner, transport expert, environmentalist, economist and sociologist. etc.*

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 1.2 are approved by the PB & implemented by the CIU-Punjab.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 1.3: Infrastructure for a demonstration BRT system

Description:

Activity Result 1.3.1: Design of Traffic Command and Control Center (TCCC) for Metro Bus Service and ITS.

Action: *Recruitment of consultancy service with expertise of ITS expert, Transportation engineer, Architects, Structural engineers, IT experts.*

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 1.3 are approved by the PB & implemented by the CIU-Punjab.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 1.4: An operational demonstration BRT system

Description:

Activity Result 1.4.1: Successful deployment and implementation of ITS on BRT-1: drafting of documentation on ITS such as system architecture, operational framework etc; Preparation of intersection layouts; Provision of recommendations for geometric design as well as for ITS design; ITS intervention plans; Signal Priority / ITS BRT corridor plans; and technical evaluation of ITS on BRT-1 proposed by consultants.

Action: *Recruitment of consultancy service with expertise of ITS expert, Transportation engineer, Architects, Structural engineers, IT experts.*

Activity Result 1.4.2: Workshop to review the design and implementation of BRT system and sharing of experience with other components of PAKSTRAN

Activity Result 1.4.3: Third party evaluation of design of BRT system

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 1.4 are approved by the PB & implemented by the CIU-Punjab.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 1.5: Strengthened institutional framework that enables holistic urban transport development.

Description:

Activity Result 1.5.1: Stakeholder consultations for institutional framework for BRT system (Establishment of BRTA and ITS wing etc) and Consultancy Services for: Institutional framework for development of BRT Authority; Redefining or refining the role, Lahore Transport Company (LTC); Re-organization of Transport Department and TEPA

Action: *Consultancy Services hired for: Institutional framework for development of BRT Authority; Redefining or refining the role, Lahore Transport Company (LTC); Re-organization of Transport Department and TEPA*

Activity Result 1.5.2: Training, capacity development program

Action: *organizing of local training workshops of international expert for the capacity building of professional and technical staff; Arranging of national & international exposure and training courses for BRT authority, LTC, TPU & ITS, Component and urban unit staff etc.*

Activity Result 1.5.3: Establishment of Center of Excellence for BRT research at UET Lahore:

Action: *Stakeholder consultation; Development of Concept Note / framework; Refurbishing of rooms allocated for Center of Excellence; Provision of IT equipments; Funding of at least 6 RAs for one year.*

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 1.5 are approved by the PB & implemented by the CIU-Punjab.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 2.1: Feasibility plans and approved financing for integrating federal bus purchases with “integrated BRT plans” for cities in Sindh Province.

Description:

Activity Result 2.1.1: Existing feasibility study for the selected BRT route reviewed and updated in consultation with relevant stakeholders.

Activity Result 2.1.2: Project Launch Workshop in Karachi

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 2.1 are approved by the PB & implemented by the CIU-Sindh.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 2.2: Strengthened institutional framework that enables sustainable urban transport development in Sindh Province.

Description:

Activity Result 2.2.1: Review and re-align institutional framework for Sindh province

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 2.2 are approved by the PB & implemented by the CIU-Sindh.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 2.3: Approved and enforced Sindh provincial policy that enables development and operation of sustainable urban transport systems.

Description:

Activity Result 2.3.1: Consultation and drafting of provincial urban transport policy for Sindh.

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 2.3 are approved by the PB & implemented by the CIU-Sindh.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 4.1: Completed awareness raising campaigns on sustainable transport concepts.

Description:

Activity Result 4.1.1: Develop awareness strategy and design action plan for Punjab and Sindh

Activity Result 4.1.2: Implement site specific awareness-raising campaign action plan in Punjab and Sindh.

Activity Result 4.1.3: Develop and maintain a project webpage

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 4.1 are approved by the PB & implemented by the CIU-IUCN.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 4.2: Completed training program on strategic urban, land use and transportation conducted at various training, academic and vocational institutes in Pakistan

Description:

Activity Result 4.2.1: Undertake training needs assessment of the target groups in Punjab and Sindh

Activity Result 4.2.2: Develop a comprehensive capacity development plan for the target groups in Punjab and Sindh.

Activity Result 4.2.3: Implement the capacity development plan for the target groups

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 4.2 are approved by the PB & implemented by the CIU-IUCN.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output 4.3: Completed workshops for sharing experiences on integrated BRT development and implementation of the trucking policy

Description:

Activity Result 4.3.1: Organize two workshops on integrated BRT development in Punjab and Sindh

Activity Result 4.3.2: Stock taking of previously studies undertaken for the integrated BRT and build collaborative arrangements.

Activity Result 4.3.3: Facilitation in documentation and dissemination of workshop reports and lessons learned from workshops in Punjab and Sindh

Activity Result 4.3.4: Organize sensitization visits for planners and officials to cities with good BRT examples

Description of output level results achieved in 2012: Results will be achieved once project activities against Output 4.3 are approved by the PB & implemented by the CIU-IUCN.

Means of Verification: Output specific indicators are being developed in consultation with CIUs. Once indicators have been developed, the source of the information and means of collection (means of verification -MOV) would also be established for each indicator.

Output: Results-based Management and Reporting

Description:

Activity Result 1: Coordinate with CIUs for consolidation of AWP. Oversee measurement of Means of Verification of CIUs progress on outputs and implementation. Oversee the hiring of specific studies/institutions of CIUs. Monitor events carried out by CIUs.

Action: Preparing Monitoring and Communication Plan for PAKSTRAN components

Action: Implementation of Monitoring and Communication Plan for PAKSTRAN components

Action: Preparing and maintaining Project Risk Log, Issue Log, Lessons Learnt Log, and Monitoring & Communication Log

Activity Result 2: Build Collaborative Arrangements with related initiatives as detailed out under section “Collaborative Arrangements with Related Projects” with relevant stakeholders.

Action: Reviewing the existing feasibility study/plans of BRT in Islamabad and exploring options for collaboration with ADB/relevant stakeholders

Action: Exploring new avenues for building collaborative arrangements with related initiatives along with potential stakeholders

Output: Results-based Management and Reporting

Description:

Activity Result 3: Establish Pakistan's first Sustainable Urban Transport Knowledge Management Centre (SUT-KMC) for informed decision-making at national & provincial levels

Action: Developing concept note and detailed framework

Activity Result 4: Manage assistance to the project administratively, financially, logistically, professionally and technically

Action: Convening Project Board/CIUs/Stakeholders meetings

Action: Keeping track and maintaining accounts of the project funds

Action: Preparing, reviewing and consolidating periodic reports regarding progress of project implementation

Action: Preparing and reviewing detailed TORs for recruiting consultants as well as developing RfPs for professional and contractual services

Action: Managing requests of CIUs for the provision of financial resources by UNDP, using advance of funds, direct payments, or reimbursement using the FACE

4. PROJECT RISKS AND ISSUES

Project Risks	Mitigation Measures/Plan	Status
<p>Delay in hiring of allocated staff and delay in provision of logistic to operationalize PMU & CIUs. The risk could hinder implementation of project activities/outputs.</p>	<p>With the support of UNDP, NIMU & EAD will complete immediate hiring of allocated staff and will provide logistic such as vehicles, office supplies to PMU/components to ensure their optimal functionality. On the request of CIUs/PMU, the number of technical staffs will also be increased.</p>	<p>In-progress</p>
<p>Delay in preparation /finalization of annual work plan & budget for 2013 which should be practical, target oriented and focused towards achieving the overall project aims & objectives (as per decision of the 1st project board meeting)</p>	<p>All CIUs/PMU, with the support of UNDP, will prepare/finalize annual work plan & budget for 2013 on priority basis. This will be presented before the 2nd meeting of PAKSTRAN Project Board for approval.</p>	<p>In-progress</p>
<p>Overlapping in existing government institutions in terms of their jurisdiction, mandate, and responsibilities to implement Urban Transport system and BRT-1 in Lahore. The risk is closely connected with multiple government institutions having overlapping mandate and ambiguity in roles and responsibilities to implement BRT-1 in Lahore.</p>	<p>The CIU-Punjab will work closely with the government institutions to assist in creating a more favourable institutional arrangement for BRTA to implement BRT-1 and also to realign existing public institutions responsible for urban transportation in Lahore.</p>	<p>Awaited</p>
<p>High opposition from existing mini bus operators in Karachi.</p>	<p>Work on corridor-1 Korangi to Saddar is under-progress by Karachi Mass Transit Cell. This will facilitate transporters to convert their existing transportation business to BRT.</p>	<p>Awaited</p>

Project Issues	Solution/Recommended Action	Status
<p>AFA who was appointed for CIU-Punjab was arrested from outside office premises. Incident report was sent to UNDP for investigation and further legal action. The incumbent was asked by Punjab Component Project Director not to attend office till he is proved innocent. The incumbent case is still pending with UNDP/EAD and his absence is affecting the working of CIU-Punjab.</p>	<p>Incident reports vide No.4594, dated September 26, 2012 was sent to UNDP for investigation and further legal action.</p>	<p>The case is still pending with UNDP/EAD</p>
<p>In light of work load of CIU-Punjab & Sindh, Research Officers (ROs) given in Project Document are only 2Nos which are not sufficient to fulfil the technical capacity requirement of CIU-Punjab & Sindh. Moreover, the overall project coordination, management, monitoring & evaluation capability of PMU needs to be strengthened by providing a three-member team of experts, including: GHG Emissions Expert; IT Expert; and Project Assistant.</p>	<p>UNDP has been requested to increase the staff of CIU-Punjab, CIU-Sindh and PMU.</p>	<p>Both in-writing & verbal requested to UNDP are still valid</p>

5. LESSONS LEARNT

PAKSTRAN project is in initial stage of planning and implementation so it is early to ascertain the learning points at this stage.

However, in the course of establishment of PMU and CIUs, good environment of coordination and facilitation has been evolved amongst all implementing & responsible partners and stakeholders (PMU, CIUs, UNDP, NIMU, EAD) of the PAKSTTAN Project. This is good for productive working and successful implementation of PAKSTRAN project by all parties in times to come.

Case Study/Success Story (OPTIONAL)

6. THE WAY FORWARD AND STRATEGIC PRIORITIES FOR 2013

The project is expected to achieve its major environmental objectives (reducing GHG emissions associated with urban transport sector) with minor shortcomings in 2013 as there have been some procedural delays in the start-up of the project. The Inception Workshop was held in April 2012. Also, the National Project Manager & Component Managers joined the project in later 2012. Further, staff recruitment at PMU, as well as CIUs, has not been completed yet. However, within all these constraints, the project progress towards meeting the objective is one of the strategic priorities of the project in 2013.

The detailed annual work plan/budget for 2013 is being prepared/finalized by all CIUs/PMU so that the same could be presented before the 2nd meeting of PAKSTRAN Project Board for its approval. Once approved, CIUs along with PMU will start implementing their various planned activities in 2013. During 2013, PAKSTRAN project aims to improve its progress towards objectives by various activities, including: surveys (boarding & alighting, traffic count and vehicle occupancy) to optimize the operations of BRT-1 in Lahore; BRT feeder routes studies; study on integration of land use along the Lahore BRT-1 corridor and design of missing components; design of Traffic Command and Control Center (TCCC) for Metro Bus Service and ITS in Lahore; project launch workshop in Karachi; review of existing feasibility study for the selected BRT route in Karachi; review and re-align institutional framework for Sindh province; develop awareness strategy and design action plan for SUT in Punjab and Sindh; develop & implement a comprehensive capacity development plan for the target groups in Punjab and Sindh about SUT; prepare & implement monitoring and communication plan for PAKSTRAN components; build collaborative arrangements with related initiatives; and establish Pakistan's first sustainable urban transport knowledge management centre (SUT-KMC) for informed decision-making at national & provincial levels.

Annex: AWP based Reporting Matrix

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES	Activity Status <i>Completed, Ongoing, Delayed, Cancelled</i>	Budget (\$)				Expenditure (\$)				% Delivery
			TRAC	Govt	Donor/One UN	Total	TRAC	Govt	Donor/One UN	Total	
Output 1.1: Feasibility plans for a demonstration integrated BRT system in a selected city in Punjab Province.	1. International workshop on SUT (Policy, Planning, Management and BRT).	<i>Delayed</i>	Nil	Nil	50,000	50,000	Nil	Nil	Nil	Nil	0%
	2. Surveys (Boarding & Alighting, Traffic Count and Vehicle Occupancy surveys) to optimize the operations of BRT-1.	<i>Delayed</i>	Nil	Nil	35,000	35,000	Nil	Nil	Nil	Nil	0%
	3. Feasibility for BRT-2 in Faisalabad or Multan.	<i>Delayed</i>	Nil	Nil	20,000	20,000	Nil	Nil	Nil	Nil	0%
Output 1.2: Plans for implementing a demonstration integrated BRT system	1. BRT Feeder routes studies	<i>Delayed</i>	Nil	Nil	40,000	40,000	Nil	Nil	Nil	Nil	0%
	2. Study on integration of land use along the BRT-1 corridor and design of missing components	<i>Delayed</i>	Nil	Nil	30,000	30,000	Nil	Nil	Nil	Nil	0%

Output 1.3:Infrastructure for a demonstration BRT system	1. Design of Traffic Command and Control Center (TCCC) for Metro Bus Service and ITS	<i>Delayed</i>	Nil	Nil	15,000	15,000	Nil	Nil	Nil	Nil	0%
Output 1.4:An operational demonstration BRT system	1. Successful deployment and implementation of ITS on BRT-1	<i>Delayed</i>	Nil	Nil	25,000	25,000	Nil	Nil	Nil	Nil	0%
	2. Workshop to review the design and implementation of BRT	<i>Delayed</i>	Nil	Nil	3,000	3,000	Nil	Nil	Nil	Nil	0%
	3. Third party evaluation of design of BRT system	<i>Delayed</i>	Nil	Nil	4,000	4,000	Nil	Nil	Nil	Nil	0%
Output 1.5: Strengthened institutional framework that enables holistic urban transport development.	1. Stakeholder consultations for institutional framework for BRT	<i>Delayed</i>	Nil	Nil	32,000	32,000	Nil	Nil	Nil	Nil	0%
	Training, capacity development	<i>Delayed</i>	Nil	Nil	40,000	40,000	Nil	Nil	Nil	Nil	0%
	Establishment of Center of Excellence for BRT at UET Lahore.	<i>Delayed</i>	Nil	Nil	40,000	40,000	Nil	Nil	Nil	Nil	0%
TOTAL			Nil	Nil	334,000	334,000	Nil	Nil	Nil	Nil	0%

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES	Activity Status <i>Completed, Ongoing, Delayed, Cancelled</i>	Budget (US\$)				Expenditure (US\$)				% Delivery
			TRAC	Govt	Donor/Other UN	Total	TRAC	Govt	Donor/One UN	Total	
Output 2.1: Feasibility plans and approved financing for integrating federal bus purchases with “integrated BRT plans” for cities in Sindh Province.	1. Existing feasibility study for the selected BRT route reviewed & updated	<i>Delayed</i>	Nil	Nil	20,000	20,000	Nil	Nil	Nil	Nil	0%
	2. Project Launch Workshop in Karachi	<i>Delayed</i>	Nil	Nil	15,000	15,000	Nil	Nil	Nil	Nil	0%
Output 2.2: Strengthened institutional framework that enables sustainable urban transport development in Sindh Province.	1. Review and re-align institutional framework for Sindh province	<i>Delayed</i>	Nil	Nil	20,000	20,000	Nil	Nil	Nil	Nil	0%
Output 2.3: Approved and enforced Sindh provincial policy that enables development and operation of sustainable urban transport systems.	1. Consultation and drafting of provincial urban transport policy for Sindh.	<i>Delayed</i>	Nil	Nil	20,000	20,000	Nil	Nil	Nil	Nil	0%

TOTAL			Nil	Nil	75,000	75,000	Nil	Nil	Nil	Nil	0%
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES	Activity Status <i>Completed, Ongoing, Delayed, Cancelled</i>	Budget (US\$)				Expenditure (US\$)				% Delivery
			TRAC	Govt	Donor/One UN	Total	TRAC	Govt	Donor/One UN	Total	
Output 4.1: Completed awareness raising campaigns on sustainable transport concepts	1. Develop awareness strategy and design action plan for Punjab and Sindh	<i>Delayed</i>	Nil	Nil	17,500	17,500	Nil	Nil	Nil	Nil	0%
	2. Implement awareness-raising campaign in Punjab and Sindh	<i>Delayed</i>	Nil	Nil	103,500	103,500	Nil	Nil	Nil	Nil	0%
	3. Develop and maintain a project webpage	<i>Delayed</i>	Nil	Nil	55,500	55,500	Nil	Nil	Nil	Nil	0%
Output 4.2: Completed training program on strategic urban, land use and transportation conducted at various training, academic and vocational institutes in	1. Undertake training needs assessment of the target groups in Punjab and Sindh	<i>Delayed</i>	Nil	Nil	10,000	10,000	Nil	Nil	Nil	Nil	0%
	2. Develop capacity development plan for the target groups	<i>Delayed</i>	Nil	Nil	7,000	7,000	Nil	Nil	Nil	Nil	0%

Pakistan	3. Implement the capacity development plan	<i>Delayed</i>	Nil	Nil	42,750	42,750	Nil	Nil	Nil	Nil	0%
Output 4.3: Completed workshops for sharing experiences on integrated BRT development and implementation of the trucking policy	1. Organize two workshops on BRT development in Punjab and Sindh	<i>Delayed</i>	Nil	Nil	12,000	12,000	Nil	Nil	Nil	Nil	0%
	2. Stock taking of previously studies undertaken for the integrated BRT and build collaborative arrangements	<i>Delayed</i>	Nil	Nil	10,000	10,000	Nil	Nil	Nil	Nil	0%
	3. Facilitation in documentation and dissemination of workshop reports and lessons learned from workshops in Punjab and Sindh	<i>Delayed</i>	Nil	Nil	35,000	35,000	Nil	Nil	Nil	Nil	0%
	4. Organize sensitization visits for planners and officials to cities with good BRT examples	<i>Delayed</i>	Nil	Nil	30,000	30,000	Nil	Nil	Nil	Nil	0%

TOTAL			Nil	Nil	323,250	323,250	Nil	Nil	Nil	Nil	0%
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES	Activity Status <i>Completed, Ongoing, Delayed, Cancelled</i>	Budget (US\$)				Expenditure (US\$)				% Delivery
			TRAC	Govt	Donor/One UN	Total	TRAC	Govt	Donor/One UN	Total	
Output: Results-based Management and Reporting	1. Coordinate with CIUs for consolidation of AWP. Oversee measurement of means of Verification of CIUs progress on outputs and implementation. Oversee the hiring of specific studies /institutions of CIUs. Monitor events carried out by CIUs	<i>Delayed</i>	Nil	Nil	39,688	39,688	Nil	Nil	Nil	Nil	0%

	2. Build Collaborative Arrangements with related initiatives as detailed out under section “Collaborative Arrangements with Related Projects”	<i>Delayed</i>	Nil	Nil	36,001	36,001	Nil	Nil	Nil	Nil	0%
	3. Establish Pakistan’s first Sustainable Urban Transport Knowledge Management Centre (SUT-KMC) for informed decision-making at national & provincial levels	<i>Delayed</i>	Nil	Nil	6,500	6,500	Nil	Nil	Nil	Nil	0%
	4. Manage assistance to the project administratively, financially, logistically, professionally and technically	<i>Delayed</i>	Nil	Nil	4,000	4,000	Nil	Nil	Nil	Nil	0%

TOTAL			Nil	Nil	86,189	86,189	Nil	Nil	Nil	Nil	0%
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