

ANNUAL PROGRESS REPORT 2010

STRENGTHENING PRS MONITORING PROJECT

Government of Pakistan
Finance Division
Strengthening PRS Monitoring Project



Table of Content

LIST OF TABLES/BOXES _____	2
F O R E W O R D _____	3
A B B R E V I A T I O N S _____	4
PROJECT INTRODUCTION _____	6
1.1 Project Background _____	6
1.2 Project Objective _____	6
1.3 Project Outputs _____	6
1.4 Monitoring Framework _____	7
1.5 Coordination Mechanism _____	7
1.6 Implementation Arrangements _____	8
1.7 Project Data _____	8
1.8 Project Progress and Performance _____	8
2. PERFORMANCE ANALYSIS OF PROGRAM ACTIVITIES _____	11
2.1 Component Wise Progress Review and Accomplishments _____	11
2.1.1 Component A: Management capacities for PRS monitoring in PRS Secretariats Strengthened _____	11
2.1.2 Component B: Public spending and allocations in pro-poor sectors analyzed and Reviewed through gender lens _____	12
2.1.2.1 Gender Responsive Budgeting _____	12
2.1.3 Component C: Quality, collection, analysis and management of PRSP data improved at national and provincial levels _____	31
2.1.4 Component D: National engagement in PRSP monitoring mobilized through participatory process _____	41
3. OPEN PROJECT ISSUES/CHALLENGES _____	43
4. LESSONS LEARNED _____	43
5. ANNEXURE _____	45
Annexure 1 Project Organogram _____	46
Annexure 2 Project Area _____	47
Annexure 3 Annual Work Pan 2010 (Federal) _____	48
Annexure 4 Annual Work Pan 2010 (Punjab) _____	53
Annexure 5 Annual Work Pan 2010 (Khyber Pakhtunkhwa) _____	57
Annexure 6 Annual Work Pan 2010/2011 (Balochistan) _____	60
6. PUBLICATIONS _____	66
7. NEWSPAPER CLIPS _____	68



List of Tables/Boxes

Table: 1	Key Policy Targets and Present Status - Population Welfare	19
Box: 1	Project Data	8
Box: 2	List of research topics and researchers	16
Box: 3	Major Challenges and Issues of Population Welfare	18
Box: 4	The Population Welfare Program – Salient Features	19
Box: 5	National Education Policy	21
Box: 6	National Health Policy (2010) at a Glance	23

FOREWORD

With the advent of globalization, there are growing pressures on developing countries to be more responsive to the demands of internal and external stakeholders for good governance, accountability and transparency, greater development effectiveness, and delivery of tangible results. In other words, governments and organizations may successfully implement programs or policies, but have they produced the actual, intended results. As the PRSP-II is entering into its third year, an evidence based system-wise improvement 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 initiated a project titled: Strengthening PRS Monitoring Project - SPRSMP (2008-2012).

The project aims 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.

SPRSMP's third Annual Progress Report covers major activities and accomplishments made by the project during the Year 2010. The report provides a brief introduction of the project followed by a detailed performance analysis of various program activities carried out by four outputs/components. It also sums up various project issues/risks faced by the project and some of the lessons learned over the year.

I take this opportunity to mention the valuable support and guidance of 'Poverty Reduction Unit', UNDP in effective implementation of the projects conceived activities.

I hope this report will be useful for agencies, institutions, individuals, donors, international organizations and others in acquiring a better understanding of the Strengthening PRS Monitoring Project new and on-going initiatives.

(Mahmood Akhtar)
National Project Director
Joint Secretary (EF-P)
Finance Division



ABBREVIATIONS

AATI	Audit and Accounts Training Institute
AWP	Annual Work Plan
CO	Country Office
DFID	Department for International Development
EF-P	External Finance Policy
FAO	Food and Agriculture Organization
FY	Fiscal Year
GABA	Gender Aware Beneficiary Assessment
GAPA	Gender Aware Policy Appraisal
GDP	Gross Domestic Product
GoP	Government of Pakistan
GRAP	Gender Reform Action Plan
GRB	Gender Responsive Budgeting
GRBI	Gender Responsive Budgeting Initiative
HDI	Human Development Index
HMIS	Health Management Information System
IPEM	Inter Provincial Educational Ministries
KPK	Khyber Pakhtun Khawa
LFS	Labor Force Survey
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MICS	Multiple Indicator Cluster Survey
MINFAL	Ministry of Food, Agriculture & Livestock
MoF	Ministry of Finance
MoLGRD	Ministry of Local Government and Rural Development
MoL&M	Ministry of Labor & Manpower
MSUs	Mobile Survey Units
MTBF	Medium Term Budgetary Framework
MTDF	Medium Term Development Framework
NA	Needs Assessment
NEMIS	National Education Management Information System
NGOs	Non-Government Organizations
NPA	National Plan of Action
NPFP	National Program on Family Planning and Primary Healthcare
NPD	National Project Director
NPM	National Project Manager
NSPP	National School of Public Policy
PDHS	Pakistan Demographic & Health Survey

P&DD	Planning and Development Department
PIDE	Pakistan Institute of Development Economics
PMU	Project Management Unit
PPD	Provincial Project Director
PPM	Provincial Project Manager
PRMP	Punjab Resource Management Program
PRSP	Poverty Reduction Strategy Paper
PRS	Poverty Reduction Strategies
PSC	Project Steering Committee
PSIA	Poverty and Social Impact Assessment
PSLM	Pakistan Social and Living Standards Measurement Survey
PWP	Population Welfare Program
RFP	Request for Proposal
SDC	Swiss Agency for Development and Cooperation
SNA	Statement of National Accounts
SPRSMP	Strengthening Poverty Reduction Monitoring Project
TOT	Training of Trainers
ToRs	Term of References
TWGs	Technical Working Groups
TUS	Time Use Survey
UNDP	United Nations Development Program
UNICEF	United Nations International Fund for Education
UNIFEM	United Nations Development Fund for Women
UNOCHA	United Nations Office for Coordination of Humanitarian Affairs



1. PROJECT 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 and purpose 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 SPRSMP has the following four 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 Pakhtun Khawa (KPK) and Baluchistan provinces have been functional with the nomination of the Provincial Project Directors and constitution of the Provincial Project Steering Committees.

1.7 Project Data

Box 1: Project Data

Title: Strengthening PRS Monitoring Project
Duration: 2008- 2012
Area of work: (Geographical): National
Donors: Government of Pakistan, UNDP Pakistan, Swiss Agency for Development and Cooperation
Total Cost: USD 6,486,782

1.8 Project Progress and Performance

The Strengthening PRS Monitoring Project (SPRSMP) has completed its third operational Year 2010 successfully and has accomplished most of the proposed activities envisaged in the Annual Work Plan (AWP), 2010. 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, the Project has made a start of the operational activities in Baluchistan Province by establishing Project Management Unit (PMU). During the course of 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). 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 on a regular basis 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. The following studies/reports and other initiatives were undertaken during the year;

1. PRSP Annual Progress Reports 2008/09
2. PRSP Annual Progress Report 2009/10
3. A subsequent Report of the TUS “Valuation of Unpaid Care work,
4. Engendering of the Budget Call Circular 2010-12
5. GRB module for the National School of Public Policy and Audit and Accounts Training Institute,
6. Six Research Studies based on TUS,
7. Gender Aware Policy Appraisals (GAPA) Briefs on Education, Health and Population Welfare,
8. Documentary on PRSP II
9. Documentary on GRBI
10. Gender Budget Analysis by Punjab and Khyber Pakhtun Khawa,
11. TORs and RFP for Millennium Development Goals (MDGs) costing,
12. TORs and RFP of Results-Based Monitoring and Evaluation
13. TORs and RFP of Communication Strategy for PRSP II
14. Gender Responsive Budgeting Workshop I February 23-24, Marriott Hotel, Islamabad.
15. Gender Responsive Budgeting Workshop II October, Shangrila Hotel, Islamabad.
16. Gender Responsive Budgeting Workshop December 22-23, 2010 at Marriott Hotel, Islamabad.



In order to support capacity building efforts under the SPRSMP, several trainings were imparted by the local and international experts on GRB and Results based Monitoring and Evaluation. The Project staff also participated in many of the trainings organized by other agencies/organizations.

The endeavor was to improve the quality of the data, collection, collation and analysis capacity of the PRS data is at the federal and provincial levels. The SPRSMP has extended its technical support to the PRSP Secretariat in developing, editing and finalizing the PRSP II quarterly and annual progress reports during the year. The SPRSM Project, both at the provincial and federal level, has provided an extensive technical assistance to key stakeholders in conducting several studies on different technical and thematic areas.

Last but not the least, several linkages have been developed at the federal and provincial levels in order to strengthen and maintain quality of data for supporting and highlighting poverty alleviation efforts.

2. PERFORMANCE ANALYSIS OF PROGRAM ACTIVITIES

2.1 Components' Wise Progress Review and Accomplishments

During the Year 2010, several on-going and new initiatives have been undertaken by the SPRSMP at both federal and provincial levels. In order to enlighten the reader, an overview of these activities/ accomplishments is placed below:

2.1.1 Component A: - Management Capacities for PRS Monitoring in PRS Secretariats Strengthened

a- Federal

Strengthening Poverty Reduction Strategy Monitoring Project (SPRSMP) is fully operational and functional now in all four provinces of Pakistan apart from Provincial Project Manager (PPM) at Sindh province whereas this position has been recently advertised for early recruitment.

The fifth Project Steering Committee (PSC) Meeting (Federal) was held on January 16, 2010 at Ministry of Finance. Mr Saleem Sethi, Additional Finance Secretary (EF-P), Ministry of Finance chaired the meeting. Mr Sajjad Ahmed Sheikh presented the agenda items which covers,



confirmation of the



minutes of the fourth PSC meeting and updated status on the decisions of the PSC meetings, SPRSMP Progress update and Achievements – 2009, approval of the revised budget 2009, and approval of the Annul Work Plan (AWP) & Budget for 2010.



b- Provinces

The second meeting of the Provincial PSC Khyber Pakhtunkhwa (KPK) was held on February 17, 2010 at Frontier House Islamabad under the chairmanship of Additional Chief Secretary, Government of KPK.

The third meeting of the PSC of the SPRSM, Punjab was held on January 27, 2010 in the Committee Room, Planning and Development Department (P&DD). The meeting was chaired by the Secretary P&DD on behalf of the Chairman P&DD who was busy in the cabinet meeting. The PPM, Punjab presented the agenda items which covers, confirmation of the minutes of the second PSC meeting and updated status on the decisions of the PSC meetings, implementation status of the activities undertaken in year 2009, and approval of the AWP & Budget for 2010.

SPRSMP, KPK Provincial Project Director (PPD) and PPM held a meeting with Dr. G M Arif – Director PIDE for having a discussion on the Terms of Reference (TORs) of “Constructing Composite District Indices” for KPK in the post flood scenario.

PPM, KPK attended a meeting along with Poverty M&E Specialist at Federal PRSP Secretariat on request of the KPK Provincial PRSP Secretariat on May 25, 2010. The meeting was held at NPM, SPRSM Federal Office. The main motive of the meeting was to learn insight about the functioning and execution of the Federal PRSP Secretariat.

PPD, KPK visited SPRSM Federal Office for discussions with NPM and the federal office team on future course of actions where he also attended a meeting with a UN Mission.

PPD, KPK attended a meeting of Agriculture Cluster of United Nations Office for Coordination of Humanitarian Affairs (UNOCHA) and FAO to get meaningful information about the effects caused on agricultural sector after the floods – the mainstay of KPK was to notify the project about the upcoming tasks on this issue.

2.1.2 Component B: - Public Spending and Allocations in Pro-poor Sectors Reviewed and analyzed through gender lens

2.1.2.1 Gender Responsive Budgeting (GRB)

a- Meetings with Partners/Stakeholders

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. One such meeting was held in May 2010 with Education Ministry and UNICEF. The objective of the meeting was to identify new areas of cooperation with the UNICEF and SPRSM, UNDP on engendering the Education Sector. Ms. Muqadasa Mahreen, Education and Gender Specialist, UNICEF and Mr. T.M Qureshi, Ministry of Education attended the meeting in the office Chamber of the NPM, SPRSM. Another meeting was held on May 18, 2010 with the Team Leader MTBF on engendering the output and outcome indicators of the line ministries.

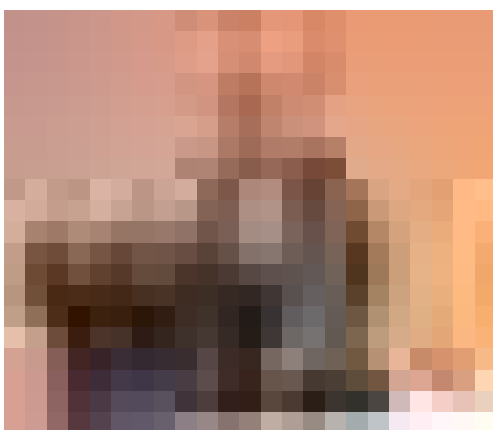
b- GRB and Research Initiatives

In order to mainstream gender in the budget making process, Budget Call Circulars for the year 2010-12 have been fully engendered.

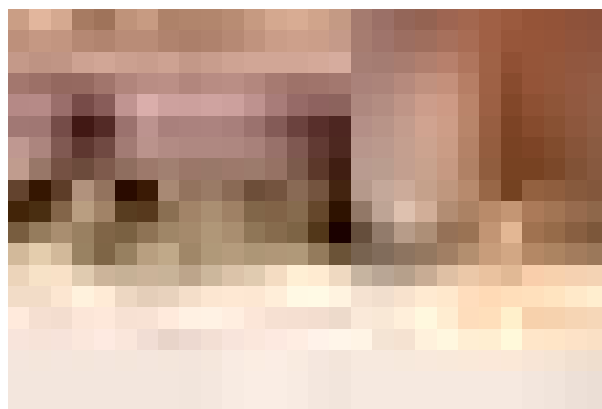
SPRSMP federal suggested incorporating a module on Gender Responsive in the syllabus already developed by the Medium Term Budgetary Framework (MTBF). Subsequently, GRB module was prepared and included in the MTBF syllabus which is now made an integral part of the training curricula of National School of Public Policy (NSPP) and Audit and Accounts Training Institute (AATI). It will help building the capacity of Government officers in Public finance with gender lens.

i- Dissemination Workshop “Valuation of Unpaid Care Work in Pakistan”

A dissemination workshop of the Report “Valuation of Unpaid Care Work in Pakistan” was held on February 04, 2010 at Serena Hotel, Islamabad. The objective of the workshop was to share key findings of the report “Valuation of Unpaid Care Work in



Pakistan” written by Ms. Debbie

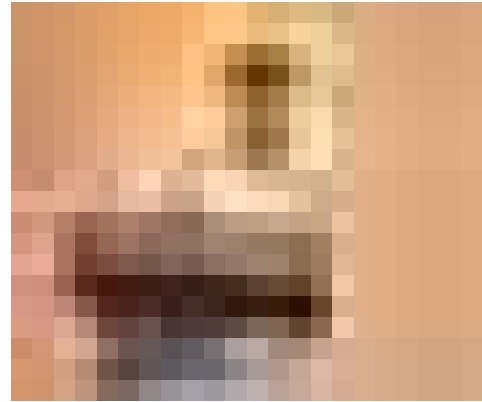


Bundlender, International Gender Budgeting Specialist, South Africa. Participants from various UN and bilateral agencies, Government Line ministries, Gender Reforms Action Plan (GRAP) Members, National Research Organizations, PRSP Secretariat and Strengthening Poverty Reduction Strategy Monitoring Project (SPRSM) attended the workshop. Ms. Faiza Effindi, ARR/Chief

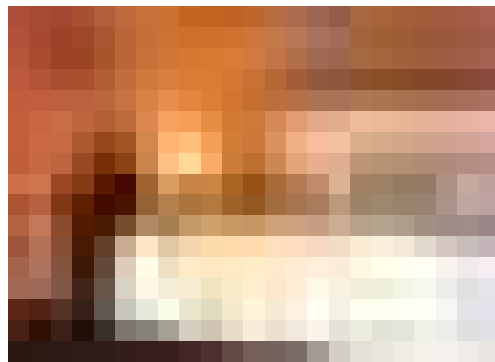


Poverty Unit, UNDP was Chief Guest of the dissemination workshop. Ms. Naveeda Salam, Poverty Economist, SPRSM facilitated the workshop.

Mr. Mahmood Akhter, National Project Director (NPD)/Joint Secretary, Ministry of Finance welcomed the participants and informed about the importance of time use and valuation of unpaid care work (extended SNA) in Pakistan. He informed that report prepared by the International researcher is an effort first to compute unpaid care work, value the unpaid care work using different approaches, and then quantify its proportionate share in the Pakistan's GDP. Time Use Survey (TUS) and Valuation of unpaid Care Work, Year 2009 documented actually the time use patterns and brought into open the relative contribution made by men and women towards invisible and unpaid care work. The findings of the Survey and Research Report, clearly marks a milestone in the area of documenting the undocumented part of the economy.



Mr. Nouman Ghani, Poverty Monitoring and Evaluation (M & E) Specialist, SPRSMP gave a detail presentation on the findings of the Report "Valuation of Unpaid Care Work in Pakistan".



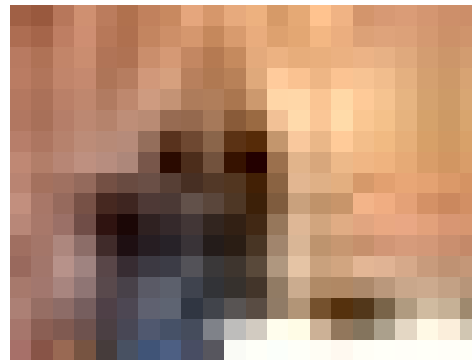
The presentation was divided into two parts; under Part one, he gave a brief over view of the TUS held in Year 2007 and later on Survey report was finalized in Year 2009 in which information collected about all participants on all the activities in 24 hours time including all forms of work as well as non-work activities. TUS helped in segregation of these activities into three broad categories under the Statement of National Accounts (SNA) 1993 1: SNA activities, these

are counted when calculating Gross Domestic Product (GDP) (e.g. goods and services those are marketed) or productive activities; 2. Extended SNA activities or unpaid care work; these are not counted when calculating GDP (e.g. elders and children care, household activities, these are not marketed) but productive activities and, finally 3. Non SNA activities; these are not counted when calculating GDP (e.g. sleeping and eating, social activities, learning activities, there are also not marketed) or non productive activities. In second part of the study, he first highlighted the challenges and policy implications of the unpaid care work in Pakistan. Then, briefly typified on the alternative approaches to valuation of unpaid care work using wages data reported in the Labour Force Survey FY 2007/08. As a final part, he shared the total value of unpaid care or extended SNA work in Pakistan and its proportionate share in Pakistan's overall GDP.

He explained that researcher has used four approaches to calculate the “Value of Unpaid Care work in Pakistan”:

- (1) The Average Earnings
- (2) The opportunity cost
- (3) The Generalist
- (4) The Specialist.

For all these approaches, the researcher used wages data from LFS FY 2007/08. Both LFS and Valuation of Unpaid Care work targeted the same age group – those aged 10 years and above.



Overall, in absolute terms using all approaches, the total value of Unpaid Care work in Pakistan is estimated at between Rs. 1,152 billion and Rs. 1,815 billion. In terms of percentage of Gross Domestic Product (GDP), this amount is estimated 12.7 percent to 20 percent of the GDP.

The research has concluded, including others, two main policy implications;

1. There is a need to take into account the time that women spend in unpaid care work or extended SNA and how this might constrain their ability to engage in other activities – income generation activities.
2. There is a need to acknowledge the contribution that unpaid care work makes to the well being of the nation and the productivity of the country’s people.

The last event of the workshop was closing remarks by Mr. Asif Bajwa, Special Secretary Finance, and Government of Pakistan. In his address, he notified that there are only few countries in the world which comprises the value of unpaid care work in calculation of GDP as there are numerous complications to deal with such as under-estimation of poverty and labour figures. However, couple of countries has maintained Satellite Accounts incorporating extended SNA, value of unpaid care work parallel to GDP accounting. He disclosed that as Pakistan is currently formulating the Social Protection Strategy, the results of the study are more important as it indicates towards initiating and designing social protection programmes in accordance with trends emerging through TUS. In order to take further, it is needed that we do not stop here and consider conducting TUS after every three or five years to analyze the changing trends of the paid and unpaid work. With these remarks, he formally concluded the workshop.

ii- Inception Workshop to Launch Research Studies based on TUS Data

One of the key outputs of the SPRSMP has been a time use survey conducted in 2007. The TUS takes exhaustive stock of round the clock activities of the everyday life. It has generated a wealth of data to provide an empirical perspective for a wide range of socio-economic pursuits and research objectives. A number of novel uses of the TUS in an economic research, including in the areas of macroeconomics, national income accounting, labor economics, social protection, and others can be applied to illustrate the magnitude of this new survey's possible applications. In addition to the ongoing analysis, the Finance Division, UNDP Pakistan, SDC



and The World Bank agreed to commission research papers to further explore the use of TUS data, specifically from social protection perspective. As a part of this effort, researchers have been invited to submit proposals for the papers. These papers are meant to contribute directly or indirectly to review national social protection strategy of Pakistan. The contracts for seven such studies have been awarded to researchers keeping in view the feasibility, novelty and relevance of their research proposals. The list of research topics and researchers is given below:

Box 2: List of research topics and researchers

Sr. No	Topics of the Research Studies	Researchers
1	Public Infrastructure, time allocation to unpaid work and poverty alleviation	Dr. Nuzhat Ahmed and Ms. Sana Khalid
2	Occupational class, income level and time poverty among employed individuals	Dr. Najam-us-Saqib, PIDE
3	Time Allocation for Improving Governance in Society: Implications for Enhancing Governance in Social Protection Programs	Yasin Janjua and Maqsood Sadiq
4	Production, Management and Use of Cultural and Social Capital among Pakistanis; A study based on time use	Azeema Faizunnisa
5	Child/Youth Time use Patterns, dependency burden and education:	Cem Mete, Cynthia B. Lloyd, and Dr. Naveeda Salam
6	Female Employment	Ms. Deborah Bundlender
7	Informal Sector Work: Poverty and Social protection	Stefania Rodica Cnobloch & Dr. Naveeda Slalam

An Inception Workshop to Launch Research Studies based on TUS data was held on March 25, 2010 at Islamabad Hotel, Islamabad. The objective of the workshop was to share the scope of work exercise by the researchers on their allotted studies to a wider audience to generate meaningful debate regarding the research questions and to fill gaps in the scope of research (if any). The workshop attracted participants from a wide variety of stakeholders including policy makers, academia, representatives of non-governmental organizations, researchers, UN Agencies and Development Partners. The Workshop started with the recitation from Holy Quran. National Project Director PRSMP/Joint Secretary (EF-P) Mr. Mahmood Akhtar in his inaugural address dilated upon the importance of TUS data and its use in exploring issues related to Social Protection. In order to build the discussions around each research topic the

researchers were requested to make a brief presentation in their time duration. The presentations were based on the research questions and scope of work, followed by question answer sessions.

- **Gender Aware Policy Appraisals (GAPA) Briefs**

Gender Aware Policy Appraisal (GAPA) is one of the tools of Gender Responsive Budgeting, which analyses policies and programs supported through budget from a gender perspective by asking whether policies and their allied resource allocations are likely to reduce or increase the gender inequalities. Three GAPA studies on Education, Health and Population were originated for a specific situation analysis to understand the needs and locate the gaps from a gender perspective in Year, 2006. These studies covered the federal level, while the provincial and district level analysis was limited to Punjab province and two districts namely Gujrat and Rajanpur, covering north and south regions of the Punjab. During the year, Mr. Nouman Ghani, Poverty M&E Specialist worked again on policy issues, analyzed budgets and updated analysis of the same from the gender point of view. The findings of the GAPA studies are given in the sectors brief Education, Health and Population welfare. These GAPA briefs are second in a row, earlier were published in Year 2009.

a. Population Welfare Program (PWP) Brief

Pakistan's PWP has been an on-going activity since the 2nd Five Year Plan period (1960-65). Until in mid 1970s, the program remained an integral part of the Ministry of Health. However, in 1990 Population Welfare was made an independent Ministry. A review in 2001 led to the formulation of the most recent population policy in Pakistan announced in 2002. This was the outcome of a participatory process involving a wide range of stakeholders and concerned partners.

The overall vision of the Population Policy is to (1) achieve a total fertility rate of 2.1 children per woman by 2030 through a decline in both fertility and mortality rates, (2) Achieve universal access to safe and quality reproductive health/family planning services by 2030, (3) Reduce unmet need for family planning from the current 25 percent to 5 percent by 2030, and finally (4) Increase contraceptive prevalence rate from 32 percent to 60 percent by 2030.

Along with the population policy, government also launched the Population Sector Perspective Plan 2012. The plan restructured the national population welfare programme which has been integrated into government's Poverty Reduction Strategy Paper (PRSP). Furthermore, its strategies have been translated into an operational program, which have been decentralized from the FY 2002/2003 to the provinces. These programs have expanded considerably through an involvement and partnership of private and public sector organizations, NGOs and civil society stakeholders, along with the active involvement of Federal and Provincial Health services outlets. The major challenges and issues of the Population Welfare Programs are given in Box 3:

Table 1: Key Policy Targets and Present Status – Population Welfare

Selected Indicators	MTDF 2009-10	MDGs 2015	Population Policy 2020	Present Status
Infant mortality per 1000 live births	65	40	-	78*
Maternal mortality ratio per 100,000 LB	300	140	-	276*
Total fertility rate per woman	2.7	2.1	2.1	3.6**
Contraceptive prevalence rate (%)	51	55	60	32
Population growth rate (%)	1.6	-	1.3	2.05

Source: Ministry of Population Welfare, GOP.

*PDHS, 2007

**Economic Survey FY 2009/10

The objectives and targets of the population welfare sector under the Medium Term Development Framework (MTDF) 2005/10 are in line with the Population Policy, and envisage a decrease in the population growth rate from 1.9% in 2005 to 1.6% in 2010 ensuring that all service outlets of health departments offer reproductive health (RH) services, and enhancing involvement of non-governmental organizations (NGOs) and social marketing projects in family planning.

Box 4: The Population Welfare Program – Salient Features

Program	Objective
Family Welfare Centers (FWCs)	The FWC is the backbone of the service delivery of Population Welfare Program. It provides mother and child health (MCH) and family planning services. It covers a population of around 20,000-25,000 through its satellite clinics and outreach facilities. It is managed by a Family Welfare Worker (FWW)/Family Welfare Counselor who, among other duties, inserts IUDs and dispenses other contraceptives such as oral



	pills, injectables and condoms.
Reproductive Health Services Centers	These are hospital-based family planning service delivery units located in the district and other government hospitals. Each center is headed by a Lady Medical Officer and provides contraceptive surgery and treatment to females along with mother and child health (MCH) and other health-related family planning services, treatment for infertility and side effects, prevention and management of RTIs/STDs.
Mobile Service Units (MSUs)	MSUs provide FP/RH services at the doorstep of un-served communities in rural and far-flung areas through a pre-determined camping schedule. Each MSU covers 15-20 villages in a tehsil and undertakes 10-12 camps every month. The MSU in-charge is a Women Medical Officer trained in dispensing family planning services and IUD insertions.
Village-based Family Planning Workers (male)	This cadre was introduced as a pilot project during the Ninth Five Year Plan (1998-2003) to enlighten and motivate males towards responsible parenthood and family health and advance gender equality for improving family planning. This cadre is being extended to all Union Councils.

b. Education Sector Brief

The Government of Pakistan's commitment towards achieving the objectives of gender mainstreaming and gender equality in all spheres of society is formalized through a number of policies, and strategic and institutional measures adopted by the Government to promote gender equality. In the context of education, there are a number of education policies and specific programs, taken up by the Government of Pakistan during the last decade.

The National Plan of Action (NPA) for the National Policy for Development and Empowerment of Women provides the framework for the implementation of 188 actions addressing women's social, economic and political empowerment. The Government of Pakistan announced the National Education Policy for the development and empowerment of women in February, 2009. The policy encompasses all critical areas pertaining to women and contains guidelines and policy directions for ensuring women's participation in socio-economic and political empowerment, and forms the basis of all women development programs.

The Government of Pakistan prepared the National Plan of Action (NPA) for Women as a key follow up of the Platform for Action adopted by Pakistan at the Fourth UN World Conference for Women in Beijing in 1995. The NPA is a strategic plan of action that lays down a set of

priority actions in twelve critical areas of concern that are vital for achieving the agenda of women empowerment with ‘Education and Training’ being one of the areas.

- The National Education Policy (2009)

The new Education policy has been formulated in September 9, 2009 after lengthy deliberation initiated back in 2005. The policy has also been widely discussed among stakeholders and was approved by the Federal Cabinet as well. A shift has been made by making national policy a truly ‘national’ rather than a federal matter¹. For this, it has been recommended that the Inter-Provincial Education Ministers (IPEM) Conference, with representation from all federal units, will be the highest body to oversee the progress of education in the country. The implementation of the policy shall be the responsibility of the respective Provincial/Area Education Departments with overall Supervision of IPEM’s forum which will also be the competent authority for any periodic monitoring and additions/amendments in the policy, as and when required. To achieve these, it includes the following policy provisions, relevant to improving female education:

Box 5: National Education Policies

Focus Area	Relevance to Female Education
Disparities and imbalances of all types shall be eliminated so as to promote equity.	This focuses mainly on gender, location (urban-rural) and regional disparities.
Access to elementary education shall be increased through effective and optimum utilization of existing facilities and services as well as provision of new facilities and services.	With lack of access being a bigger obstacle for girls than for boys, improvement in access would help reduce gender disparities.
Quality of elementary education shall be improved with improvements in teachers’ training and competence.	Although it does not target female teachers only, training of women teachers can help promote the quality of girls’ education.
High priority shall be accorded to the provision of elementary education to the out-of-school children.	As most (72%) out-of-school primary-aged children are girls, a high priority to out of school children would imply improved access of girls to education.
Non-formal system shall be adopted as	Non-formal system in Pakistan is based

¹ Pakistan Economic Survey 2009/10



<p>complementary to formal system.</p>	<p>on the notion of providing education (and literacy) mostly to out-of-school girls and women living in far and remote areas where there are no formal education facilities for girls.</p>
--	---

The National Education Policy addresses the major issues: it seeks to correct the imbalances (between genders, locations and provinces) in education and promote equity among various segments of society. It addresses issues related to lack of access, especially of girls, through formal and non-formal systems as well as through government in addition to non-government and private schooling systems. It also aims at enhancing access and quality of education through improvement in teachers’ training and competence.

c. Health Sector Brief

Pakistan’s health system has three tiers (i) federal (ii) provincial and (iii) district. Health services delivery is primarily a provincial matter while the federal government plays a supportive and coordinating role. After the approval of the 18th Amendment, the Federal Government has agreed to transfer the major chunk of funds to the provincial governments. The capacity of the provincial governments to utilize these funds is a big question now.

The federal Ministry of Health has a number of public health programs. Although, the federal government subsidizes these programs, their implementation is carried out at provincial and the district levels. In Pakistan, the private sector also plays a significant role in health service delivery. Women’s issues are addressed through several federally funded programs such as the national program for family planning and primary health care.

In Pakistan, health sector reforms have been proposed through four national health policies in 1990, 1997, 2001 and 2010 (yet to be approved by the Cabinet). These reforms aimed to improve health services delivery through good governance, self-reliance and improving management to control communicable diseases. The policies proposed new strategies to control the spread of communicable and non-communicable diseases. Formulation of a new national health policy has been initiated by the new government in Year 2009 and consultations with stakeholders in six thematic areas are being held.

The Government health strategy focuses on young children and their mothers, particularly in rural areas. One of the most pressing needs addressed by Government is to improve women’s access to government health care. The Government’s strategy for primary health includes:

- Improving the efficiency and utilization of basic health care services, both preventive and curative,

Improving programme design by paying more attention to quality;

- Increasing access to health care by constructing more facilities
- Increasing women’s access by recruiting more female staff.

Box 6: National Health Policy (2010) at a glance

Policy	Salient Features
<p>National Health Policy (2010)*</p>	<p>The National Health Policy of Pakistan 2010 seeks to improve the health indicators of the country. It aims to do so by delivering a set of basic health services for all by improving health manpower, gathering and using reliable health information to guide program effectiveness and design, and strategic use of emerging technology. It also aims to improve health status of the population by achieving policy objectives of enhancing coverage and access of essential health services, measurable reduction in the burden of diseases and protecting the poor and under privileged population sub groups against risk factors. Several programs are underway with major thrust to improve health care, coverage and to help in achieving MDGs. Special attention is given to the training of nurses and several training centers are already in operation.</p>

Source. Ministry of Health, Economic Survey 2009/10

Note*: Health Policy 2010 is yet to be approved by the Cabinet.

The Gender Responsive Budgeting Initiative (GRBI) documentary Terms of Reference (TORs) and Request for Proposal (RFP) were finalized by the SPRSM during the period. The Orient Advertising Pvt. Ltd has already been selected based on the technical and financial bidding. The Orient Advertising Pvt. Ltd is developing documentary now. The audience is the key stakeholders identified including general public, national and provincial parliamentarians, district, provincial and federal government officials, international development partners and civil society. The Terms of references for the Documentary are given below;

- Conceptualize and familiarize with the recent initiatives of the gender responsive budgeting and achievements of the project in Pakistan at the project, program and policy level both at public and the private sector (not-for-profit).
- Get an understanding of the commitments/laws/agreements made by the Government of Pakistan for the gender responsive budgeting both nationally and internationally.



- Interact with the top management and decision makers both at program, budgeting and policy level and portray exact change happened with/through the application of this new initiative.
- Capture and exhibit the immediate results of the gender responsive budgeting initiative both at national and provincial level explicitly and lastly,
- Interact with all relevant information sources both at human and institutional level involved in gender budgeting initiative for real changes incurred over time.

- **Gender Analysis of Provincial Budget FY 2010/11 (KPK)**

The SPRSM, Khyber Pakhtun Khawa (KPK) conducted a Gender Analysis of the Provincial Budget FY 2010-11 during the year. The objective of the study was to have deeper analysis of the budget for all sectors allocations vis-a-vis expenditures incurred during FY 2010/11. The analysis further covered expenditures incurred for women specific, gender specific, and gender neutral in nature. The consultant has submitted a draft report of the Quick Gender Analysis of Provincial Budget and an Outline for a Comprehensive Gender Sensitive Analysis of the Provincial Budget. The documents have been shared with different sections of Planning & Development Department as well as with UNDP CO for their feedback. This would be followed by submission of the first draft and consequently the final one. It contributes towards gender sensitive unbundling of public resources. The completion of this activity would open up the avenues of holding workshops and making gender sensitive amendments in the Budget Call Circular.

- **Gender Analysis of Provincial Budget FY 2009/10 (Punjab)**

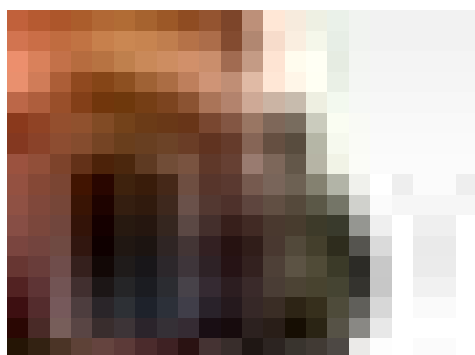
The SPRSMP, Punjab conducted a Gender Analysis of the Provincial Budget FY 2009-10 during the year under review. The objective of the study was to have an acute analysis of the budget for all sectors allocations vis-a-vis expenditures incurred during FY 2009/10. The analysis in addition to it, covered expenditures incurred for women specific, gender specific, and gender neutral in nature. The official launching of the report “Process Oriented Poverty Focused Based Analysis of Punjab budget held on January 07, 2010 at Lahore. The Terms of Reference (TORs) for Gender Budget statement 2010-11 has also been prepared by the SPRSM Punjab. The SPRSM Punjab has started working on the budget/expenditure at the district levels of Bahawalpur and Multan.

The SPRSM, Punjab has strengthened its Linkages with Finance Department, Punjab - Gender Resource Action Plan (GRAP), Punjab - Education Sector Reforms Program, Punjab - & Punjab Resource Management Program (PRMP) to carry forward further work on the Gender Resource Budgeting Initiative (GRBI) activities.

c- GRB Trainings/Workshops

i. Workshop on Gender Responsive Budgeting (GRB) – I

A one day Workshop on Gender Responsive Budgeting (GRB) was held on February 24th, 2010 at Marriot Hotel, Islamabad. The main objectives of the workshop were to introduce GRB and Gender equality commitments of Pakistan and brief orientation to gender indicators and gender integration into budgetary process. The speakers highlighted the significance of issues related to gender responsive budgeting and made the participants realize the



importance of it, in order to implement the training in their respective fields. Participants from 6 ministries participated in the workshop. Capacity building trainings were also provided to MTBF Team and core budget making teams of five ministries. Dr Naveeda Salam, Poverty Economist and Mr. Sajjad Ahmed Sheikh jointly undertook sessions of the workshop. The training workshop focused on analysis of the strategic overview, outputs and indicators to explore the reflection of any

gender dimension in the activities and achievements of respective ministries. Specific recommendations were drawn by mutual consultations to improve not just the quality and relevance of indicators but to further include gender at the strategic as well activities level.

The workshop was inaugurated by the Joint Secretary, External Finance-Policy, Mr. Mahmood Akhtar. The session started with the recitation of Holy Quran. Mr. Mahmood Akhtar in his introductory address emphasized the importance of the training, and made the participants realize that at the end of this workshop they would be able to understand the issues related to gender responsive budgeting as well so as to apply their understanding in their respective fields. This will also help the ministry to work on proper and equitable resource allocation in future.

Mr. Mahmood Akhtar highlighted an important verity that men and women in the country, by large scale are deprived of their rights both economically and socially. By reducing the level of poverty in the country; the economic and social conditions of both men and in particular women can be strengthened. The budget policy plays a highly important role in this regard. A good budget policy is a strong instrument in securing the men and women condition and status. He expressed his desire and hope that the participants should be able to convert the learned tools into practical utility after completing the training Mr. Sagheer Bukhari, Program Coordinator,

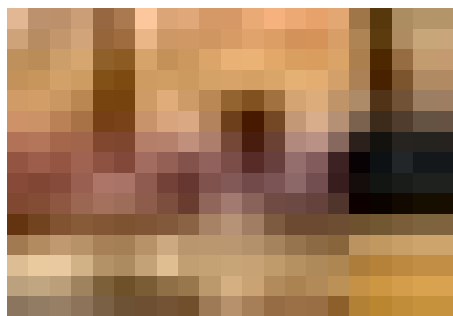


UNIFEM enlightened the participants by highlighting initiative undergoing for Gender Equality commitments.

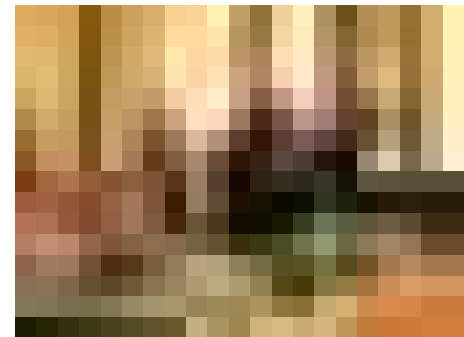
SPRSM Federal regularly conducts meetings with the Medium Term Budgetary Framework (MTBF) Secretariat on engendering budget process and with other Line departments and international donors/partners. One such meeting was held in May 2010 with the Education Ministry and UNICEF. The purpose behind the meeting was to categorize new areas of cooperation with the UNICEF and SPRSM, UNDP on engendering the Education Sector. Ms. Muqadasa Mahreen, Education and Gender Specialist, UNICEF and Mr. T.M Qureshi attended the meeting in the office Chamber of the NPM, SPRSM. Another meeting was organized on May 18th, 2010 with the Team Leader of MTBF on the well-run development of the engendering of the output and outcome indicators of the line ministries.

ii. Workshop on Gender Responsive Budgeting (GRB) – II

The SPRSM arranged a follow up session on Gender Responsive Budgeting on October 23-24, 2010 at Shangrila Hotel in Murree. The main objectives of the workshop were



to introduce participants about key highlights of MTBF Green Book, to review key learning of Budget teams of social sector Ministries on

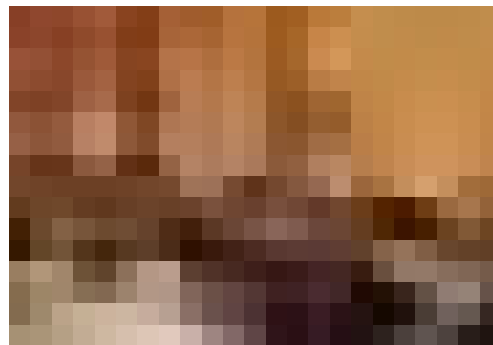


Gender Responsive Budgeting tools and to strengthen learning and understanding of Gender Responsive

Budgeting tools. Phase II workshop also ensured that expertise of the participants on GRB and share experiences in applying GRB tools while making the budget in FY 2010-11 in line with gender responsive amendments introduced in Budget Call Circular (BCC). The session also intended to explore the key features of MTBF Green book and assess the key learning of Budget teams of Social Sector Ministries on GRB tools. The participants consisted of the same group who previously attended the training in February 2010. Subsequent upon approval of Medium Term Budgetary Framework (MTBF) roll out from Cabinet on January 21, 2009, execution is in progress with 49 Ministries at Federal level. MTBF is a three-year rolling budget framework that allows the Government to gauge past performances with regard to the budgetary allocations and make medium-term future plans based on that performance. It requires ministries to lay out policy priorities, develop specific indicators, compute resource allocations for achieving them and lay down the different methods in which they will be achieved.

The Government of Pakistan is committed to maintain gender equality in policies, targeted programs and pro-women allocations in the federal budget with the intention to bridge Gender

gap in acquiring access to basic services and in development process. SPRSMP in pursuance of GRB initiatives has developed linkages and synergies with MTBF Secretariat. As a result of collaboration, additional gender sensitive amendments in the MTBF Budget Call Circular (BCC) have been introduced to address gender inequalities in conventional budgeting system.



In the second phase, SPRSMP trained the MTBF focal persons in different Ministries on various tools of Gender Responsive Budgeting. As of now, SPRSM had conducted two workshops on Gender Responsive Budgeting for six Ministries/Divisions for MTBF Core Teams of 6 Ministries comprises of Ministry of Education, Health, Local Government and Rural Development LG&RD, Social welfare, Population Welfare, Food and Agriculture in collaboration with the UNIFEM.

iii. Workshop on Engendering Budget Making Process

The Poverty Reduction Strategy Paper II of Pakistan incorporates a gender perspective as a cross-cutting theme with the intent to mainstream gender and ensure gender-sensitive policies. GRB has been initiated to analyze the impact of budgetary expenditures on different gender groups. GRB can be helpful in measuring progress on national and international gender related commitments.

Govt. of Pakistan is committed to institutionalizing Gender Responsive Budgeting in Pakistan. The GRBI Project based at Finance Division (2005-2007) on its successful completion was successfully merged into the Strengthening PRS Monitoring Project (SPRSMP). The project has secured tremendous achievements in making Federal and Provincial budgets Gender Responsive.

Strengthening PRS Monitoring Project in collaboration with MTBF Secretariat and UNIFEM has taken the initiative to engender the process of budget formulation. Since the rollout of MTBF to 49 ministries in January, 2010, SPRSM has worked closely with MTBF Secretariat housed in Ministry of Finance (MoF) in reviewing the Budget Call Circulars, instructions/guidance notes, relevant forms. As a first step towards sensitizing the budget



making process, gender-sensitive amendments have been introduced in the Budget Call Circulars (BCC) which was issued for the budget preparation of FY 2010/11.

For the first phase, SPRSM selected the following six pilot ministries:

1. Education
2. Health
3. Local Government and Rural Development
4. Social Welfare
5. Population Welfare
6. Food and Agriculture

MTBF focal persons in the six pilot ministries attended a one-day training session at SPRSM office in December 2010 which was followed by a more extensive training programme stretched over two days in February 2010. Core teams of the ministries involved in budget preparation were also invited to these training sessions. The concepts of Gender Responsive Budgeting, achievements made in Pakistan and initiatives already undertaken were explained to the participants. The Green book of six ministries was reviewed and the participants were shown the way to sex disaggregated output indicators. Enabling the Ministries to provide gender-related data will facilitate analysis of whether gender-based commitments are translated into budgetary expenditures, outcomes and outputs and allow this exercise to be done on a more regular basis.

As a corollary to these efforts, another two-day Post Budget Residential workshop was organized in October 2010 involving again the MTBF focal persons and core budget making teams of the pilot ministries. The workshop was a follow up wherein the ministries shared their experiences in applying GRB tools while preparing the budget of FY 2010/11 in line with gender-responsive amendments introduced in BCC.

It was agreed by SPRSM, UNIFEM and MTBF Secretariat that an international consultant in association with local consultants would be engaged to plug the gaps in the previous trainings and further enrich the concepts and skills to apply GRB tools. The objective of this endeavor was to conduct a thorough examination of the whole process and relevant documents through an internationally acclaimed expert in the field who could suggest innovative but feasible channels to improve the existing processes adding gender perspective where appropriate. Ms. Deborah Budlender was hired by UNIFEM to review the Budget Book (green), BCC and the processes as well as provide training to the relevant ministries, focal persons of MTBF and SPRSM staff to build their capacities in gender-responsive budgeting at the practical level.

Ms. Budlender was invited to Pakistan with a plan to give an internal training session at SPRSM office on December 20-21, 2010 followed by a two-day workshop on 'Engendering Budget making Process' on December 22 – 23, 2010 at hotel Marriot, Islamabad.

The main objectives of the training:

1. To refine the concepts of GRB and clear misperceptions.
2. To further build the capacities of MTBF focal persons, core budget teams of ministries through practical training on Budget Book (green) output indicators
3. To go beyond the previous training in an endeavor to introduce a more extensive evaluation of the existing budget information in Budget Book (green) and introduce new dimensions covering the missing links in earlier trainings.

A two-day workshop was held on December 22-23, 2010 at Hotel Marriott, Islamabad wherein Ms. Budlender explained to a large audience about the concepts of GRB and explored expectations and realities. Interactive training sessions based on MTBF Green Book were offered to the participants from five pilot ministries (participants from Ministry of Social Welfare and Special Education did not attend), MTBF consultants, SPRSMP staff and UNIFEM personnel.

The interactive training sessions were structured as followed:

- Day 1 - exercises and sessions for two ministries: Education and Health
- Day 2 - exercises and sessions for three ministries: Agriculture, Human Rights and Social Welfare

The workshop opened with recitation from Holy Quran. Mr. Amjad Mahmood, Deputy Secretary, Finance Division welcomed the participants and explained that Gender Responsive Budgeting plays a pivotal role in transcribing policy measures into gender-sensitive actions. He applauded the role played by Strengthening PRS Monitoring Project in institutionalization of GRB. He reinforced that although Pakistan is the foremost runner in implementation of GRB tools in South Asia, we have not yet achieved our destination. There is a long way to go to reach a milestone towards the overall objective of Gender Equality. He hoped that this two-day workshop on Gender Responsive Budgeting tools will improve the learning and understanding on engendering Budget Call Circulars and Sex Disaggregated output indicators. He appreciated UNIFEM for its continuous support to the cause and wished for a productive workshop.

Ms. Alice Shakleford, Country Director, UN Women in the key note addressed warmly welcomed the participants and extended her gratitude to Ministry of Finance for taking the lead and joining hands with UNIFEM for GRB in Pakistan. She assured the long-term working association with Finance Division. She also briefly described about the key achievements of UNIFEM in Gender Equality Agenda and announced that soon UNIFEM will be merged to become part of UN Women providing broad scope for Gender Equality. Keynote address was followed by showing a documentary film on PRSP – II.

Mr. Sajjad Ahmad Shaikh, NPM, SPRSMP briefed participants on GRB concepts and pre/post-budget GRB tools. While introducing capacity building initiatives he deliberated on:



- GRB Training Manual in the context of Pakistan
- Training of Trainers (TOT)
- Trainings on specific GRB tools:
 - Training on Gender Budget Statement for GRBI focal persons and relevant govt. officials
 - Training on Time Use Survey for Federal Bureau of Statistics officials
 - Training on Beneficiary Assessment survey for field staff/enumerators
 - Training in the light of amended Budget Call Circular for government officials
- Handbook on Gender Budget Statement and Manual of instructions for Time Use survey
- Highlighting the success achieved in undertaking GRB Tools, he mentioned that following six tools have been used in Pakistan:
- Individual Gender Aware Policy Appraisal for the sectors of Education, Health and Population Welfare
 - Beneficiary Assessment Survey in pilot districts
 - Benefit Incidence Analysis of Education and Health sectors
 - Time Use Survey (first ever nationwide survey)
 - Gender Budget Analysis
 - Gender Budget Statement

He concluded his presentation with lessons learnt and challenges faced throughout the process and coping strategy.

Ms. Budlender, briefed the participants about the concepts and practices of Gender Responsive Budgeting globally and in the context of Pakistan. She explained that:

- GRB analyses the *government budget* for *impact on women & men, girls & boys*
- Ideally, GRB goes beyond simple male-female to look at location, age, ethnicity and class (rich/poor), etc.

GRB analyses policy that goes beyond words on paper and checks:

- if money is allocated to implement the words
- whether the money is spent as allocated
- who the money reaches
- whether the money changes 'bad' gender patterns in society

She explained three category approach of GRB as followed;

1: Targeted gender-based expenditures

- Women's health programmes
- Special education initiatives for girls

2: Equal employment expenditure on government employees

- Training for clerical officers or women managers
- Provision of child care facilities

3: General budget expenditure judged for impact on male and female

- Who needs adult education & how much spent on it?
- Who are users of contraceptive services?

Ms. Budlender explained the following five steps for implementation of GRB:

- Situation analysis of the status of women & men, girls & boys (and different sub-groups) in a sector
- Check whether policy is gender-sensitive i.e. it addresses situation described [Budget-speak: ‘Activities’]
- Check that adequate budget is allocated to implement gender-sensitive policy [Budget-speak: ‘Inputs’]
- Check whether expenditure is spent as planned [Budget-speak: ‘Outputs’]
- Examine impact of policy & expenditure i.e. whether it has promoted gender equity as intended [Budget-speak: ‘Outcomes’ or ‘Impact’]

She concluded her presentation with deliberation on importance of GRB as rights-based approach which assesses State’s commitments to women’s rights (international human rights standards, domestic laws.etc). The approach identifies existing gaps obstructing attainment of women’s rights and necessary interventions; distinguishes between budget policies that treat women as autonomous citizens and those that treat them as “vulnerable groups”, “reproduction tools”, “development instruments” and ensures meaningful participation of all groups involved in budget policy making.

The project website (<http://www.prsm.gov.pk>) is consistently being updated in frequent intervals. Latest document, events and pictures are uploaded to provide fresh and comprehensive literature about the project.

2.1.3 Component C: Quality, Collection, Analysis and Management of PRSP Data Improved at National and Provincial Level

2.1.3.1 Results Based Monitoring and Evaluation

a. Meeting with Partners and Stakeholders

A meeting was held on July 07, 2010 with Adam Smith International, DFID on the issue of use of data of the PSLM by the PRSP Secretariat for the outcome and impact indicators in the SPRSM Committee Room. Following participated in the meeting; Bernard Pullon, Statistical Advisor, Kathryn Ennis, Team Leader , Gulmina Bilal Ahmed, Director Individualland and Muhammed Arshad, Consultant M & E, Amjad Mehmood, DS, Finance Division, SPRSM P staff.



The initial meetings with Education and Health Ministries for conducting Poverty & Social Impact Assessments (PSIA) were held during the year. The objective of the meetings was to share the main objectives of the PSIA studies and to develop ownership of these studies at the ministry level. The above line ministries are currently reviewing TORs and other details internally to proceed further in the matter.

The SPRSMP, Punjab organized a meeting to review Social Protection Policy in preparation at Federal level, which was chaired by the Chairman P&DD Punjab. Member Social Sector, Planning Commission, Pakistan and a consultant were also present who briefed participants on the draft of National Social Protection Policy, Pakistan.

The SPRSM, Punjab has organized a meeting at Planning and Development Department, Lahore in which participants from various line departments and representatives from NGOs participated. The objective of the meeting was to track an updated performance on various Millennium Development Goals committed by the Government of Pakistan (GOP) at Punjab province level.

The activity of “Preparation of Provincial MDG Report” was commissioned by SPRSM – KP in the AWP 2010. Since the activity is to be undertaken in all the four provinces so UNDP CO was supposed to hire the consultants. As a result a three member team comprising of Dr. Zubair Khan as the lead Consultant, Ms. Safia Aftab, and Mr. Shafaat Sharif has been contracted. In this regard, UNDP CO has requested to arrange a meeting for the Consultant team with the Secretaries of MDG related Departments of GoKP on Friday 9, July 2010. Arrangements are in progress.

1. Communication Strategy of PRSP II

The Communication Strategy of PRSP II TORs and RFP were finalized by the SPRSMP during the period. A fundamental principle of the PRSP process is that it encourages broad public participation and debate and seeks to create a high degree of ownership and eventually, accountability. A full-fledge communication strategy targeting various stakeholders including the general public, government ministries/departments, parliamentarians, international development partners, civil society and NGOs and poor communities is envisaged to be developed. The communication strategy needs to be based on the Poverty Reduction Strategy Paper (PRSP)-II of Pakistan. The Communication Strategy is more about advocacy; propagation and effectiveness of conveying the messages to stakeholders, policy makers, and the general public to elicit the desired response which can be instrumental to steer the Poverty Reduction Strategy. The purpose of the Communication Strategy will be to focus more on raising awareness among the target audience, sharing information, promoting partnership among key stakeholders in gathering their institutional support in achieving PRSP objectives and creating ownership among stakeholders. The audience will be the key stakeholders identified including

general public, national and provincial parliamentarians, district, provincial and federal government officials, international development partners and civil society. The key deliverables of the communication strategy are given under;

- To devise a communication plan for effective sharing of PRSP-II
- To provide a background on the PRSP process and the role of the communication strategy for PRSP implementation and describe the principles on which the PRS is based and the challenges faced for making it effective
- To chart out the strategic moves required to inform, promote and propagate through electronic and print media about the principles and challenges of the PRS
- To envisage a communication strategy that aims, not just to advertise the government's plans to reduce poverty but also to expose the multi-dimensional nature of poverty in Pakistan
- To develop means to ensure the use of a mixture of media channels, government briefings, workshops, documentaries, staged events and interpersonal communication to raise awareness of the PRSP-II according to the nature of the target groups and implementers
- Accordingly, to identify how different target groups can be mobilized for communicating the essential features of the PRSP-II
- An analysis of communication channels, media, face-to-face or group communication i.e. print media (newspapers, magazines, Urdu and English in terms of their readership) so as to design an effective print media strategy keeping in view the probability of stakeholders focusing on particular print media outlets to identify the best possible ways of communicating through these

The Magnaf Media Pvt. Ltd has already been selected based on the technical and financial bidding. The Magnaf Media Pvt. Ltd is working on the study now.

2. Results Based M& E Framework for PRSP II

The Results Based Monitoring and Evaluation Framework of PRSP II TORs and RFP were finalized by the SPRSMP during the year under review. The PRSP Results-Based M&E approach constitutes a set of input, intermediate and outcome indicators in 17 pro-poor sectors formulated through extensive consultations. These indicators have been refined with continued interaction with all stakeholders and are thus, entirely inclusive. The Results-Based M&E Framework not only provides a viable system of checks and balances, but also a set of goals, landmarks, and milestones which can increase awareness and can assist in the improvement of the PRSP as a 'living' document. Since evolution of the Results-Based M&E Framework is a



continuous process, the purpose of this study is to review the current PRSP Results-Based M&E approach to ensure whether it is on track in terms of checking progress of indicators and its ability to evaluate a set of results at specific intervals. The aim of the study is to review the institutional arrangements – coordination, roles and responsibilities, rules, processes and procedures, reporting mechanisms, quality data sources, data dissemination mechanisms - that bring all activities together in a coherent framework by allowing communication and information flows between the various stakeholders. This should be complemented by exploring evidence that the data/information collected through results based M&E is being used by policy makers to improve the efficiency and effectiveness of PRSP programming, and analyzing the current status and proposing appropriate procedures for quality data sources, data collection methodologies at federal and provincial levels, and collection of gender disaggregated data. The key focus of PRSP-II is also intertwined with the achievement of Millennium Development Goals (MDGs).

The study needs to be based on the Poverty Reduction Strategy Paper (PRSP)-II of Pakistan. To the extent possible, it should reflect the progress made so far in the results based Monitoring and Evaluation (M&E) process and more importantly, the ways to better assess progress in the policy approach highlighted in the nine pillars of the strategy. Aspects of the study will include analysis of:

- Indicators: input, output, outcome and impact analysis
 - Data sources: programme monitoring, financial monitoring, behavioral surveillance data, essential research data, other studies and institutional data including NEMIS, HIES, PSLM, etc.
 - Information products: Quarterly and Annual Progress reports and expenditure reports, etc.
- The key deliverables of the results-based M&E Study are given under;
- An overview of Results-Based M&E Framework on a conceptual level, monitoring PRSP – II implementation status (review quality of input, output, and outcome indicators), monitoring of impact indicators (that capture many dimensions of poverty), and its linkages with MDGs and public expenditure system in the country.
 - Define and review indicator sufficiency and identify gaps if any with respect to each of the PRSP-II pillars and their relevance in assessing/tracking the performance of all sectors
 - Detailed descriptions of each of the core data sources
 - An in-depth analysis of indicators from a gender perspective and make recommendations accordingly
 - Identify strengths and weaknesses in the existing M&E Framework and determine action plans to address them at both national and sub-national levels. Determine whether

- Results-Based M&E approach and M&E framework supports government decision making on poverty reduction policies, budgetary priorities, and the continuous updating and improvement of poverty reduction monitoring system
- The Firm/Individuals will meet all relevant internal and external stakeholders, as and when need arises, for feedback on the key issues.
- Suggest additional recommendations to further enrich the process of PRSP M&E Framework

The Apex Consulting Pvt. Ltd has already been selected based on the technical and financial bidding. The Apex Consulting Pvt. Ltd is working on the study now.

- **Millennium Development Goal (MDGs) Costing Study**

Pakistan is signatory along with 190 member states of United Nations to Millennium Declaration of 2000, committing them to Millennium Development Goals (MDG), a set of quantifiable and time-bound goals, related targets and indicators. These goals are aimed at reducing the extent of extreme poverty and hunger; improving health, access to education, water supply and sanitation; tackling gender inequality and environmental degradation.

Pakistan's commitment to achieving MDGs is reflected in aligning development planning and resource allocation towards that direction and adopting a continuous monitoring mechanism to measure progress. In line with the shift in focus in other developing countries from reporting indicators to operationalising the targets, Pakistan emphasizes measuring the resources required to meet MDGs in the presence of given level of financial resources. Measurement of resource requirements helps identify sectoral policies and investment strategies to prioritize MDG targets in development planning and financial framework.

A steady progress towards achieving most of MDGs has been made but substantial additional resources and efforts are still required to make significant headway. MDG costing on the basis of Needs Assessment (NA) method to inform the PRSP II process and policies was conducted in the year 2005/06. NA method is limited to addressing sectoral strategies/interventions and related investment needs to meet MDGs. However, NA method lacks any link with macroeconomic framework and the potential effect of increased sectoral investment on growth and poverty reduction. Integrated approaches linking NA method with a macro model framework have been developed and applied to prepare MDG based national plans in some countries i.e. Mongolia. It is imperative to overcome the limitations posed by NA method through utilizing more efficient model/methodology. Additionally, substantial economy wide changes have also rendered the previously conducted costing, outdated. At this stage, fresh costing of MDGs is critical to take stock of the current situation and macroeconomic



imperatives; conduct analysis of the existing financial resources of the country and MDG investment needs relying on an MDG-consistent Integrated Macro Model approach.

The SPRSMP Federal has prepared TORs of the Millennium Development Goal (MDGs) costing study in June, 2010 and the same was submitted to the UNDP for their review and feedback. Based on the review of the UNDP, Request for Proposal (RFP) was finalized and the Contract has been awarded to Oxford Policy Management Pvt. Ltd to conduct this study.

The main objective of the study is:

Evaluate costs and pace of achieving MDGs through an integrated Macro model approach linking Needs Assessment method.

The consultant will perform the following tasks and responsibilities:

1. Prepare an overview of the country's development record from 2000 to 2010;
2. Analyze the progress towards specific MDGs and the existing policy frameworks and strategies/interventions contributing to MDGs;
3. Enlist the existing conceptual approaches for costing MDGs; elaborate the respective methodologies; evaluate their merits and demerits;
4. Explain in detail Integrated Macro model approach; justify the choice of specific model and elaborate its working as well as underlying assumptions;
5. Estimate the key economic variables in the chosen Macro Model;
6. Estimate sectoral expenditures on MDGs and sectoral investment requirements to meet MDGs on the basis of Needs Assessment method; identify the financing gap;
7. Develop an interface to establish linkages between needs assessed through NA method and the elements of Macro framework;
8. Develop the relevant modules accordingly;
9. Identify scope for raising revenues and assess the need for external financial resources in order to achieve MDGs on the basis of projections of Integrated Macro Model;
10. To build a team or working group consisting of members from relevant ministries, departments and at least one research institution to ensure their participation and feedback where needed;
11. To develop a training programme for building capacity of the local resource persons and government officers in relevant ministries of central and provincial governments;
12. To prepare a Draft report and to finalize it in the light of comments received.

- PRSP II Documentary

The Poverty Reduction Strategy Paper (PRSP) II documentary TORs and RFP were finalized by the SPRSM during the period. M/s Black box Pvt. Ltd was selected based on the technical and financial bidding. The same documentary has been finalized and disseminated among the wider audience.

A study has been commissioned to a consultant for Assessment of existing M&E Framework for monitoring progress in Education Sector in Punjab.

The SPRSM, Punjab has initiated work on the district level budget expenditures analysis of Multan district, Punjab. Report on Multan District has already been finalized during the year under review.

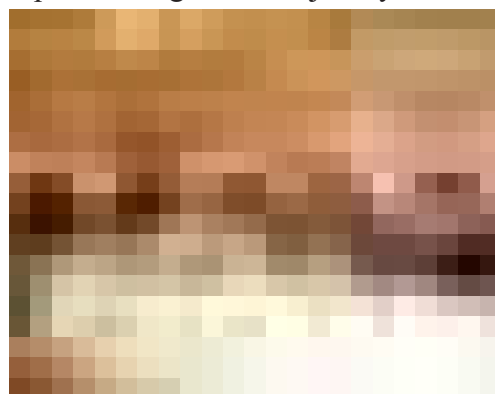
Study on “The impact of Crisis on Employability in Malakand Division, KPK”

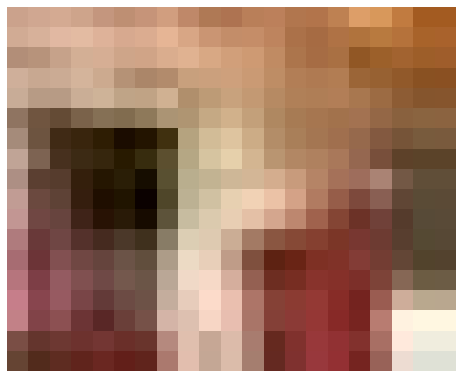
The project issued Letters from the Chief Economist’s Office to Secretary Industries and Director General, PaRRSA/PDMA, where they were requested to revert back with certain themes for research studies in Malakand Division specifically in the context of crisis and its impact. The project received response from the former in shape of certain themes; however, the most relevant was “The impact of Crisis on Employability in Malakand Division”. The project prepared draft TORs and shared the TORs with the Industries Department for its feedback and would be finalized soon. PaRRSA in the post-flood scenario has got more to do and has yet to get back.

b. Results Based M&E and Trainings/workshops

- PRSP Annual Progress Report FY 2008/09 Dissemination Workshop

PRSP Annual Report for the FY 2008/09 was developed during the subject year. A dissemination workshop of the Annual Progress Report FY 2008/09 of PRSP-II was held on July 19th, 2010 at Marriott Hotel, Islamabad. The workshop was inaugurated by Mr. Mahmood Akhtar, Joint Secretary, External Finance-Policy/National Project Director, and SPRSM. The Workshop was chaired by Ms. Sabah Gul Khattak, Member Planning Commission, and Government of Pakistan. Dr. Aliya H. Khan co-chaired proceedings of the workshop. Dr. Naveeda Salam Poverty Economist and Nouman Ghani Poverty Monitoring and Evaluation Specialist gave presentation on budgetary and non budgetary expenditures receptively.





The Poverty Reduction Strategy Paper (PRSP) Annual Progress Report for FY 2008/09 is eighth in line in the ongoing process which was initiated ever since the establishment of the PRSP Secretariat in the Ministry of Finance in Year 2000. The PRSP Secretariat regularly reports budgeted and non-budgeted expenditures in selected pro-poor sectors followed by monitoring of the key output and outcome indicators. The purpose of the PRSP quarterly and annual progress reports is to keep track of progress in all efforts

directed towards poverty reduction in the country.

This Annual Report FY 2008/09 is the first report since the PRSP-II was finalized in FY 2008/09. The PRSP-II covers the three year period FY 2008/09 – FY 2010/II. The PRSP-I has been a successful strategy, as sound progress has been made in all pro poor sectors during the last eight years. During 2003 onwards, the Strategy focused on four pillars, i.e. (i) Accelerating Economic Growth; (ii) Improving Governance; (iii) Investing in Human Capital; and (iv) Targeting the Poor and Vulnerable. Taking into account socio-economic developments, both domestic and international, the PRSP-II has been built upon the government's nine point economic reform poverty reduction agenda encompassing the following nine pillars (i) Macroeconomic stability and Real Sector Growth; (ii) Protecting the Poor and Vulnerable; (iii) Increasing Productivity and Value Addition in Agriculture; (iv) Integrated Energy Development Programme; (v) Making Industry Internationally Competitive; (vi) Human Development for the 21st Century; (vii) Removing Infrastructure Bottlenecks through Public Private Partnerships (PPP); (viii) Capital and Finance for Development; and (ix) Governance for a Just and Fair System.



PRSP Annual Progress Report for FY 2008/09 begins with an Introduction in Section 1, followed by an overview of the Pakistan's economy along with a brief discussion on key macroeconomic indicators in Section 2. Section 3 gives a detailed analysis of; budgetary expenditures in 17 pro-poor sectors; examines the dominating effect of Subsidies; computes and analyze deviations of actual expenditures from original approved Budgetary Allocations at aggregate level and at disaggregated sectoral level, both for development and non-development expenditures; analyses budgetary allocations and sectoral shares in an overall pro-poor budgetary allocation; presents comprehensive analysis of Development and Current expenditures; examines two key Human Development related Sectors, Education and Health and finally, the progress made in actual PRSP expenditures expressed as percentage of GDP

vis-à-vis projections reflected in PRSP-II. Section 4 highlights both budgetary and non-budgetary modes to provide social protection to the poor and vulnerable and also illustrates tracking of the non-budgetary programmes. Section 5 explains in detail the PRSP key output (intermediate) indicators revised in the PRSP-II Monitoring Matrix. Since the Pakistan Social and Living Standard Measurement Survey (PSLM) FY 2007/08 Survey details have already



been released, Section 6 gives an analysis of tracking performance of social sectors goals (outcomes) particularly about: Education; Health and Water Supply & Sanitation. Section 7 ends the report with the concluding remarks. Following previous practice, this year's PRSP Annual Progress Report also includes: a box on Time Use Survey (TUS) 2007 Report published in Year 2009; a brief on highlighting Environment Management; a brief on Performance of Microfinance Sector in Pakistan; a

brief on Pakistan Labour Force Survey FY 2007/08; Budgetary Expenditures Statement for the FY 2008/09; and Revised Accounting Codes for the Budgetary Expenditures.

- PRSP Annual Progress Report 2009/10

PRSP Annual Progress Report for FY 2009//10 was also developed during the Year under review. The report cover sections on overview of the macroeconomic situation in Pakistan, analysis of the budgetary and non-budgetary expenditures, monitoring PRSP intermediate (output) and outcome indicators along with an introductory and concluding remarks. The dissemination of the above report would be held in Year 2011.

The Poverty Reduction Strategy Paper (PRSP) Annual Progress Report for FY 2009/10 is ninth in line in the on-going process which was initiated ever since the establishment of the PRSP Secretariat in the Ministry of Finance in Year 2000. The PRSP Secretariat regularly reports budgeted and non-budgeted expenditures in selected pro-poor sectors followed by monitoring of the key output and outcome indicators. The purpose of the PRSP quarterly and annual progress reports is to keep track of progress in all efforts directed towards poverty reduction in the country.

This Annual Report FY 2009/10 is the second report since the PRSP-II was finalized in FY 2008/09. The PRSP-II covers the three year period FY 2008/09 – FY 2010/II. The PRSP-I has been a successful strategy, as sound progress has been made in all pro poor sectors during the last eight years. During 2003 onwards, the Strategy focused on four pillars, i.e. (i) Accelerating Economic Growth; (ii) Improving Governance; (iii) Investing in Human Capital; and (iv) Targeting the Poor and Vulnerable. Taking into account socio-economic developments, both domestic and international, the PRSP-II has been built upon the government's nine point economic reform poverty reduction agenda encompassing the following nine pillars (i) Macroeconomic stability and Real Sector Growth; (ii) Protecting the Poor and Vulnerable; (iii)



Increasing Productivity and Value Addition in Agriculture; (iv) Integrated Energy Development Programme; (v) Making Industry Internationally Competitive; (vi) Human Development for the 21st Century; (vii) Removing Infrastructure Bottlenecks through Public Private Partnerships (PPP); (viii) Capital and Finance for Development; and (ix) Governance for a Just and Fair System.

PRSP Annual Progress Report for FY 2009/10 begins with an Introduction in Section 1, followed by an overview of the Pakistan's economy along with a brief discussion on key macroeconomic indicators in Section 2. Section 3 gives a detailed analysis of budgetary expenditures in 17 pro-poor sectors. Section 4 highlights both budgetary and non-budgetary modes to provide social protection to the poor and vulnerable and also illustrates tracking of the budgetary non-budgetary programmes. Section 5 explains in detail the PRSP key output (intermediate) indicators given in the PRSP-II Monitoring Matrix. Since the Pakistan Social and Living Standard Measurement Survey (PSLM) FY 2008/09 Survey details have already been released, Section 6 gives an analysis of tracking performance of social sectors goals (outcomes) particularly about: Education; Health and Water Supply & Sanitation. Section 7 ends the report with the concluding remarks.

- **PRSP Quarterly and Mid Year Reports**

PRSP two Quarterly and one Mid-year review Progress Reports covering period January 01 to September 31, 2010 were finalized during the year under review. These Quarterly, Mid Year and Annual Progress Reports are now been uploaded on the PRSP Website, Ministry of Finance.

- **One Day Workshop ‘Improving Data Analysis, Use of Information and Managerial Skills’ at Best Western Hotel**

A one day workshop titled ‘Improving Data Analysis, Use of Information and Managerial Skills’ was jointly organized by National Health Management Information System (HMIS)/IDSP Coordinating Unit, Ministry of Health and SPRSMP Ministry of Finance, Islamabad on December 30, 2010 at Best Western, hotel, Islamabad. The main objectives of this workshop was; to provide innovative concepts to strengthen facility and community based Health Information System, to provide briefing on PRSP Health Indicators and discuss possible data source, and to discuss ways and means of improving culture of use of Health Information. Participation for this workshop was drawn from representatives of Ministry of Health, National Health Programs and senior managers of Provincial Health Departments belonging to all four provinces including AJK. These were Provincial and District HMIS Coordinators. Some of the participants belonged to National Program FP and PHC, National and Provincial PRSP Focal persons.

- Consultative Workshop on Finalizing Sector Wise indicators - KPK

The first phase of workshop on defining and finalizing sector wise indicator was held on October 19, 2010. In First Phase, the following sectors were covered.

- Health
- Education
- Social welfare, Zakat and Usher and Women Development
- Population welfare and Demography

The list of indicators was shaped in thematic clusters. An external Sector Specialist would be requested to lead the groups to a final conclusion on the draft list of indicators. This would result in defining and finalizing the List of Indicators. The activity would aim at approving the finalized List of Indicators from the GoKP which would serve as a source document in this regard. The workshop if delivered the associated objective would contribute towards one of the major area of the project domain.

The SPRSMP, Punjab together with UNICEF, Punjab and Bureau of Statistics, Punjab organized a Multiple Indicator Cluster Survey (MICS) 2010-11 Need Assessment Workshop (NAW) in Lahore. The objective of the Workshop was to finalize the Indicators for MICS 2010-11

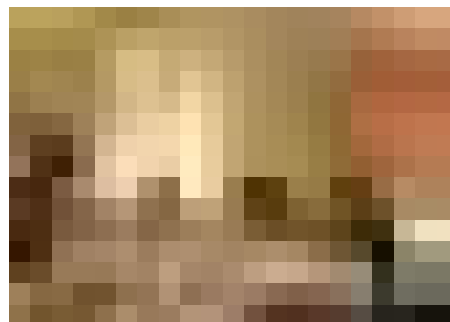
A Consultant made presentation to the Chairman P & D Board Punjab on draft report on Human Development Index – IMD Punjab completed by using MICS 2003-04 & 2007-08 data sets.

A study has been commissioned to a consultant for Assessment of existing M & E Framework for monitoring progress in Education Sector in Punjab.

2.1.4 Component D: National Engagement in the PRS Monitoring Process mobilized through Participatory Processes

- Orientation Session on Gender Responsive Budgeting (GRB) and Poverty Reduction Strategy Paper –II (PRSP II)

An orientation session with civil society organizations on Poverty Reduction strategy Paper II and GRBI in Pakistan was held on August 10, 2010 at Islamabad Club, Islamabad. The workshop aimed at building awareness of civil society organizations on PRSP II and GRB in Pakistan. Mr. Mahmood Akhtar, Joint Secretary Finance Division/National Project Director, SPRSMP formally opened the workshop.

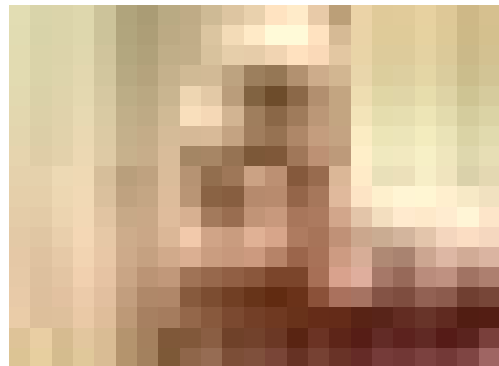




The Objective of this session was to involve the civil society organizations and recognize their important role in understanding and giving feedback on Government's Strategy to reduce poverty and move towards equitable resource distribution among men and women. Mr. Sajjad Ahmad Shaikh National Project Manager, Ms. Samar Nadeem, Program Officer Unifem and Mr. Mahmood Akhtar, National Project



Director/Joint Secretary Finance Division jointly chaired the session. The workshop initiated with the presentation by Mr. Nouman Ghani Poverty M & E Specialist, in which he explained the participants about Poverty Reduction Strategy Papers and recent progress encompassing current challenges. He further narrated the Strategy's nine pillars. He briefed about consultation process of the PRSP II formulation and highlighted the role of key stakeholders in consultation



process. In addition, Monitoring and evaluation framework, expenditure tracking mechanism were explained. Dr. Naveeda Salam started with an introduction to Gender Responsive Budgeting and briefed the participants that the Concept started in Australia in 1984 – to determine the impact of government budget on women's role and contributions, Idea gained momentum internationally after UN Beijing Platform for action in 1995, By 2002, more than 70 countries engaged in Gender budget initiatives in different forms, In south Asia: India, Nepal, Bangladesh, Sri Lanka; at various stages of engendering their national budgets. She further explained that GRB refers to a variety of processes and tools to analyse and assess the differential impact of:

- a. Government's budgetary allocations ; and
- b. Government's ways of raising revenues on women and men, girls and boys

She further explained GRB tools undertaken in Pakistan, Gender mainstreaming of Budgeting formulation process, Developments in Gender sensitization of BCC. This session was concluded with Lessons Learned & Challenges

3. Open Project Issues/Challenges

- i. The long and lengthy UNDP's recruitment process has been the major cause in delaying the full operationlization of the provincial secretariats.
- ii. The linkage between Public expenditures on social sectors and the intended impact on outcome indicators is not very clearly established. The ever rising social sector expenditure is not effectively translated into improvement of social outcomes in Health, Education, Population and Social welfare etc.
- iii. Fiscal space is too limited to allow for unhindered execution of development initiatives. In view of frequently witnessed fiscal crunch, Development budget always falls victim to revenue raising efforts. The trend contributes to non-completion of sound development projects which could have resulted in improving social sectors indicators.
- iv. At Punjab province, the regular transfers and postings of the government officers in general and P&DDD in particular have been causing considerable delay in initiating the project activities and achieving the overall objectives of the project.

4. Lessons Learned

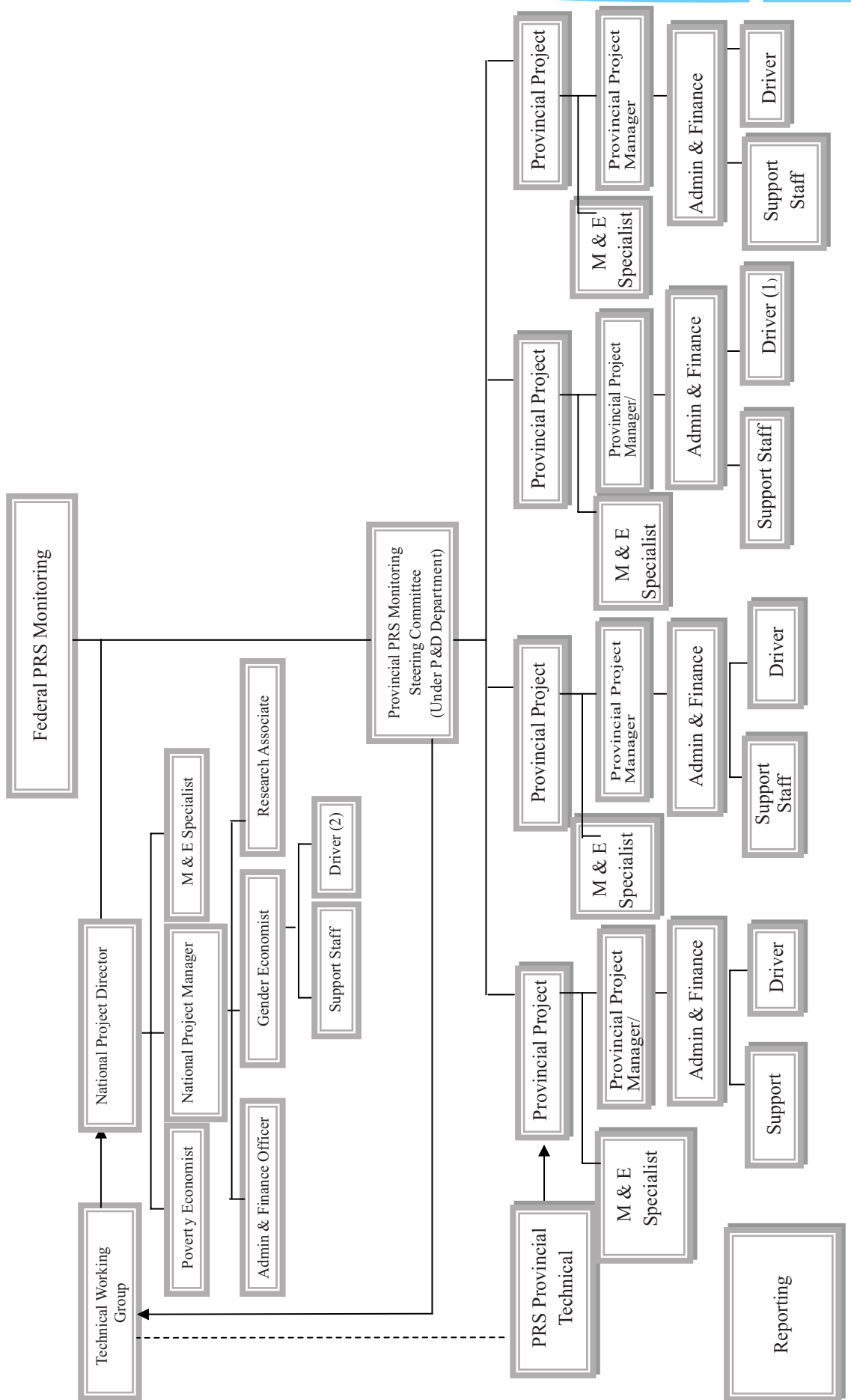
- i. While monitoring Social sector expenditures, it has been realised that mechanism to generate Civil Accounts is deficient in reporting gender/sex disaggregate input data. Resultantly, expenditure tracking mechanism fails to depict the trends with a gender lens. The effort is being made to resolve this tricky issue.
- ii. Broader trends in social sector inputs can be elicited through data extracted from Civil Accounts. However, it is not possible to gauge the impact of targeted interventions on the poor and vulnerable. The recognition has led to initiation of Poverty and Social Impact Analysis (PSIA) in Education, Health, Agriculture and labour sectors.
- iii. SPRSMP faced difficulties in identifying consultants in Pakistan having combined expertise in public finance and gender to conduct Gender Budget Analysis on a regular basis. The project is trying to overcome the difficulty by greater attention to trainings in the area.

ANNEXURES



Annex I Project Organogram

STRENGTHENING PRS MONITORING





Project Area

Annex II Project Area

Component	Status
Federal Islamabad	Operational
Punjab Lahore	Operational
KPK Peshawar	Operational
Baluchistan Quetta	Operational
Sindh Karachi	-



Annex III AWP 2010 Federal

Strengthening PRS Monitoring Project - Federal
REVISED ANNUAL WORK PLAN BUDGET SHEET 2010

S#	Expected Outputs	Planned Activities	Q				Responsible Party	Source	Amount USD	Explanations
			1	2	3	4				
A	Management capacities for PRS monitoring in PRS Secretariats strengthened	Activity #1: Oversight								
		Convene the Federal PRS Monitoring Steering Committee	X				Fed	UNDP	1,000.00	To provide strategic guidance and review PRS progress/budget revision (if required)
		Activity #2: Implementation								
		Purchase of equipment	X	X	X		Fed	UNDP	11,000.00	Purchase and Replacement of old Equipment (Including Balochistan Unit)
		Initiate establishment of PRS Secretariat (Baluchistan & Sindh) and provide technical assistance to Provincial PRS Secretariats (as and when required)	X	X	X		Fed	UNDP	-	Only technical support
		Support to Provincial PMUs in preparation of Annual work planning exercises at provincial level	X	X	X		Fed / Pro	UNDP	-	Provide technical support to PPMs in preparation of annual work plan in line with the project document
		Activity #3: Technical Coordination								
		Activate and convene Technical Working Groups as and when required	X	X	X		Fed	UNDP	-	As & when required
		Operational Costs					Fed			
		Salaries- Technical Staff	X	X	X		Fed	UNDP	97,000.00	Salaries of NPM, Poverty Economist, M&E Specialist, Gender Economist , Research Associate, PPM & M&E Specialist Balochistan (Nov & Dec 10)
		Salaries- Admin/Finance	X	X	X		Fed	UNDP	10,600.00	Salary Admin & Finance Officer & Admin & Finance Asst
		Salaries- Drivers	X	X	X		Fed	UNDP	6,700.00	Salaries of Driver (2)
		Salaries of Support Staff	X	X	X		Fed	GOP	-	In Kind
		Office Space & related utilities	X	X	X		Fed	GOP	-	In Kind
Connectivity Charges	X	X	X		Fed	UNDP	4,700.00	Telephone bills/DSL/Courier		
O&M	X	X	X		Fed	UNDP	11,800.00	Vehicle Fuel /Maintenance		
Miscellaneous Expenses	X	X	X		Fed	UNDP	19,100.00	Stationary Project Office / Drinking water and other office expenses. (Including payment on behalf of Balochistan Unit)		
Regular monitoring missions and duty travel	X	X	X		Fed	UNDP	8,800.00	Federal PMU duty travel cost including interns travel to provincial units		
B	Public spending and allocations in pro-poor sectors reviewed and analyzed through a gender lens to better understand the contribution and needs	Output B- Activity #1: Awareness-Raising 72100								
		Raise Awareness and build Consensus on GRB among various stakeholders								
		Newsletters prepared to highlight project activities	X	X	X		Fed	UNDP	-	Quarterly- In house
		Focus Group Discussions on GRB with different stakeholders/ MTBF	X	X	X		Fed	UNDP	2,000.00	

S#	Expected Outputs	Planned Activities	Q 1	Q 2	Q 3	Q 4	Responsible Party	Source	Amount USD	Explanations
	contribution and needs of men and women	Preparation of awareness and resource material for advocacy on different topics to be decide later (briefs/ brochures/ booklets) including PRSP Secretariat demand	X	X	X	X	Fed	UNDP	-	To be prepared by Poverty Economist & M&E Specialist , material may also be prepared for the upcoming PDF (If required)
		Community & Stakeholder workshops on Time Use Survey	X				Fed	UNDP	1,200.00	Dissemination Workshop of valuation of unpaid care work.
		Community & Stakeholder workshops on Poverty Reduction Strategy Paper II and GRB	X				Fed	UNDP	400.00	
		Documentary on Gender Responsive Budgeting	X				Fed	UNDP	6,000.00	Activity initiated in Year 2010 and it is almost completed. Final cut of this documentary would be received in February, 2011.
		Newspaper Articles (topic to be decide later) to highlight project activities	X	X	X	X	Fed	UNDP	-	
		Dialogue/meetings with concerned departments and synergies with agencies working on poverty reduction and gender issues will be established.	X	X	X	X	Fed/Pro	UNDP	-	To establish linkage with PRSP Secretariat, CPRSPD, MoW, P&D Department, FBS, Provincial finance and P&D Departments; GRAP (Gender Reform Action Plan) Secretariats, development partners.
		Short term consultant	X	X	X	X	Fed/Pro	UNDP	400.00	Short term consultancy for news letters and compilation of progress reports
		Internship Programme	X	X	X	X	Fed	UNDP	2,000.00	Internship Alumni Programme
		Output B- Activity #2: Capacity Building on GRB 72100								
		Assess emerging capacity needs update/modify training program								
		Capacity building of PRS Secretariats (Federal) / PRS Monitoring Project Staff (Federal -Provincial) in data analysis, research and M&E techniques thorough relevant trainings/ courses	X	X	X	X	Fed	UNDP	-	Study Tour to be organized in this regard / Training Courses through well reputed institutions
		Training Sessions on GRB with MTBF and Ministers	X	X	X	X	Fed		1,100.00	
		Organizing technical competency oriented trainings (related to formulation, implementing and monitoring of pro-poor policies) for relevant stakeholders and partners.			X	X	MOF / PRS Sectt.	JPC	75,000.00	Activity under sub-output 4.11 Total SPRSM = 75,000.00 (further distributed to provinces because activity focus is federal & provincial level) Remaining 75,000.00 to CPRSDP (P&D Division)
		Report / Study to assess quality of data sources and determine improvements in the current data collection methodologies and/or system at federal and provincial level to enable collection of gender disaggregated data	X	X	X	X	MOF / PRS Sectt.	JPC	20,000.00	



S#	Expected Outputs	Planned Activities	Q 1	Q 2	Q 3	Q 4	Responsible Party	Source	Amount USD	Explanations
		Assist PRSP secretariat in highlighting impact of pro-poor expenditures in selective social sector from gender lens	X	X	X	X	MOF / PRS Sectt.	JPC	150,000.00	Activities already budgeted i.e. GBS , GBA , PSJA with gender lens
		Conduct Statistical Literacy Workshops for stakeholders with a focus on reporting and analyzing gender disaggregated data		X	X		MOF / PRS Sectt.	JPC	50,000.00	1. One workshop with MTBF already conducted 12 Dec. 2009. Other consultancy for training to MTBF already budgeted. 2. Training of District Account Officers (DAOs) to build ownership in poverty expenditure tracking.
		Promote participation in and awareness of poverty reduction plans and monitoring from a gender perspective amongst diverse audiences.		X	X		MOF / PRS Sectt.	JPC	75,000.00	Dissemination through community workshops and other media outlets.
		Output B- Activity #3: Gender Research & Analysis 71300								
		Develop, implement and update GRB tools including research review and dissemination								
		Gender Analysis of the Budget (2009-10)	X				Fed	UNDP	-	
		Further Research on TUS data in collaboration with World Bank Including Dissemination Workshops	X	X			Fed	World Bank	-	To be funded by World Bank (USD 100,000.00)
		Gender Budget Statement - Federal to be	X	X			Fed	UNDP	-	
		Support introduction of gender sensitive amendments in provincial and district level budget processes					Fed / Pro	UNDP	-	On request of Provincial PMU
		Briefing/ training of relevant officials on gender sensitive amendments in BCC (in collaboration of MTBF Secretariat)	X	X			Fed	UNDP	1,000.00	Consultant for MTBF
		Collaboration with UNIFEM								
		Provide technical support to provincial secretariats in introducing gender sensitive amendments in the BCC & Provide Technical Assistance MTBF	X	X			Fed/Pro	UNDP	-	On request of Provincial PMU
		Output B- Activity #4: Advocacy 74200								
		Develop, update and translate easy-to-read IEC material in local languages using media as the primary platform for dissemination								
		Regular update of the project website	X	X	X	X	Fed/Pro	UNDP	1,000.00	Maintenance contract with local company for regular update and Maintenance of project website
		Printing of Gender Budget Statement		X			Fed	UNDP	-	
		Printing of Gender Analysis of Budget (2009-10)		X			Fed	UNDP	-	
		Printing of awareness and resource material for advocacy on different topics to be decide latter (briefs/ brochures/ booklets , News Letter)	X	X	X	X	Fed	UNDP	2000.00	
		Dissemination workshop of Gender Budget Analysis 2009-10 & Gender Budget Statement	X				Fed	UNDP	-	

S#	Expected Outputs	Planned Activities	Q	Q	Q	Responsible Party	Source	Amount USD	Explanations
			1	2	3				
		Printing and Dissemination workshop of PRSP Secretariat Annual Progress Report			X	Fed	UNDP	4,000.00	2008-2009
		Printing of PRSP Project Annual Progress Report (2009)	X			Fed	UNDP	800.00	
		Printing of PRSP Secretariat Quarterly Progress Report	X	X	X	Fed	UNDP	-	If required by PRSP Secretariat
		Printing of Poverty and Social Impact Analysis (PSIA) Reports & Dissemination Workshops			X	Fed	UNDP	-	As and when required
		Workshop with parliamentarians on findings of Gender Analysis of Budget (2009-10) and Gender Budget Statement	X	X		Fed	UNDP	3,300.00	
		Vacancy / RFPs advertisement etc	X	X	X	Fed	UNDP	2,000.00	
		Documentary on PRSP				MOF / PRS Sect.	JPC	20,000.00	
		Preparation of PRSP II Communication Strategy				MOF / PRS Sect.	JPC	20,000.00	
		PRSP II Communication Strategy Workshops				MOF / PRS Sect.	JPC	10,000.00	Printing Cost also included
C	Quality, collection, analysis and management of PRS data improved at national and province levels	Output C- Activity #1: Indicator and data quality and coverage 72100 Study to review indicator sufficiency, identify gaps, determine action plans to address them at both federal and provincial levels (Under JPC) Workshop on data analysis and use of PRSP health indicators	X	X	X	Fed	UNDP	10,000.00	
		Output C- Activity #2: Research and Analysis 71300 Develop a research plan, and conduct (1) analysis of survey results (2) impact evaluations (3) specific studies and surveys Conduct two PSIA studies (Education & Health). MDG Costing based on revised Macroeconomic Framework to support GoP in its budget making process with a pro-poor focus Study/report on review of effectiveness of national Labor policy in poverty eradication							
			X	X	X	Fed	UNDP	-	Activity under process
			X	X	X	MOF / PRS Sect.	JPC	100,000.00	Activity under process
			X	X	X	MOF / PRS Sect.	JPC	40,000.00	



S#	Expected Outputs	Planned Activities	Q Q Q Q				Responsible Party	Source	Amount USD	Explanations
			1	2	3	4				
		Provide support to national stakeholders on poverty monitoring mechanisms, gender responsive budgeting and strengthening of PRS Sectts. at federal and provincial levels through interactive workshops, etc. Develop macroeconomic modeling tools, policy research and analysis tools, labor market information system etc.	X	X	X	X	MOF / PRS Sectt.	JPC	1,000,000.00	GRB component with MTBF and strengthening of PRS Sectts. At federal & provincial levels to be conducted by SPRSM (MOF)
		Output C- Activity #3: Improve coordination and provincial ownership on data collection and analysis								
D	National engagement in the PRS monitoring process mobilized through participatory processes	Promote participation and awareness of poverty reduction plans and monitoring amongst diverse audiences	X	X	X	X	Fed		-	
									1,787,900.00	
									125,153.00	
									1,913,053.00	

One UN JPC Program	1,580,000.00
GMS on JPC @ 7%	110,600.00
TOTAL JPC	1,690,600.00
SPRSM Project	207,900.00
GMS on SPRSM @ 7%	14,553.00
TOTAL SPRSM	222,453.00
GRAND TOTAL	1,913,053.00

STRENGTHENING PRS MONITORING PUNJAB ANNUAL WORK PLAN & BUDGET SHEET 2010

PRS Monitoring Cell - Punjab

Expected Outputs	Planned Activities	Q1	Q2	Q3	Q4	Responsible Party	Source	Amount USD	Budget Description	Explanation	
		X	X	X	X						
A. Management capacities for PRS monitoring in PRS Secretariats strengthened	Activity #1: Oversight Convene Provincial Steering Committee (PSC)	X				Prov		-	-	-	
	Activity #2: Implementation Establish PRS Secretariat and recruit staff	X	X	X		Prov	GoPb/ UNDP	-	-	Research Officer & Support Staff to be provided by the Punjab Government.	
	Purchase equipment & vehicles	X	X	X		Prov	Donor	7,000	72200	1 Desk Top, furniture and equipment for	
	PRS monitoring orientation workshops	X				Prov	Donor	-	72100		
	Capacity building of staff in PRS Secretariats (F, P) in data analysis, research and M&E techniques		X		X	Fed/Prov	Donor	5,000	72100	PO shall orgainse in collaboration with Line Departments & Federal Office (FO) Inservice Trainings/Exposure visits	
			X	X	X						1,500
	Activity #3: Technical Coordination Establish and convene Provincial Technical Committees	X	X	X		Prov		2,000		Technical Committees shall be established as per the directions of PSC	
	Operational Costs										
	Salaries- Technical Staff	X	X	X		Prov	Donor	40,000	71400	PPM/P&G Specialist, M&E Specialist	
	Salaries- Admin/Finance Staff	X	X	X		Prov	Donor	7,500	71400	1 Admin & Finance Assistant	
	Salaries- Drivers	X	X	X		Prov	Donor	3,300	71400	1 Driver	
	Salaries of Support Staff	X	X	X		Prov	GOP		In kind	-	
	Office Space & related utilities	X	X	X		Prov	GOP		In kind	-	
	Connectivity Charges	X	X	X		Prov	GoPb/ Donor	4,000	72440	Phone, DSL, Fax and other related charges	
	O&M	X	X	X		Prov	Donor	7,000	73410	Fuel, Vehicle & Equipment Maintenance, etc..	
	Miscellaneous Expenses	X	X	X		Prov	GoPb/ Donor	5,000	74525	Office Stationery, Postages, Water, Photo copy & other expenses etc..	
	Regular monitoring missions and duty travel	X	X	X		Prov	Donor	10,000	71620	PRS Officials visits	
	SUB-TOTAL (A)							90,800			



B. Public spending and allocations in poor sectors reviewed and analyzed through a gender lens to better understand the contribution and needs of men and women	Deepen and expand GRB sectors in Punjab				Prov	-	5,000		Complete GRB in Pilot Departments in Punjab 2010-11 budget. GBS shall be prepared.
	Activity #1 : Awareness-Raising								
	Raise awareness and build consensus on GRB among various stakeholders	x	x		Prov	Donor	4,000	72100	Awareness raising one meeting with Media & other Stakeholders based on new report Poverty & Gender Analysis of Provincial Budget & GBS
	Develop and update easy to read resource materials such as briefs and handbooks linked to provincial and district budgets and PRS monitoring	x	x	x	Prov	Donor	5,000	72100	Brief on Gender Analysis of 2009-10 Punjab Budget. Gender Budget Statement & Project Briefs etc..
	Activity #2: Capacity Building on GRB								
	Expand resource pool of trainers and undertake capacity building of government and civil society	x	x		Prov	Donor	15,000	72100	E/Class room trainings for stakeholders on Gender Responsive Budgeting together with UNDP CO
	Activity #3: Gender Research & Analysis								
	Develop, implement and update GRB tools including research review and				Fed/Prov	Donor	5,000	71300	Gender Budget Analysis 2010-11
	Support introduction of gender sensitive amendments in provincial and		x		Prov	Donor	13,050*	71300	i. US\$ 5000/ new allocation for GRB Training Manual in collaboration with other National
	Activity #4: Advocacy on GRB								
Develop, update and translate easy-to-read material in local languages using media as the primary platform for dissemination	x	x	x	Prov	Donor	8,000	74200	Print & Disseminate new report Gender Analysis of Provincial Budget - Brief of the Project and other reports carried out under the project Website Development	
Engage parliamentarians, government and civil society, especially at the local level, for advocacy around GRB findings			x	Prov	Donor	6,000	74200	Advocacy Seminar/Meetings with Parliamentarians, District Representatives & CSOs on Gender Budgeting/Analysis	
SUB-TOTAL (B)						48,000			

C.	Quality, collection, analysis and management of PRS data improved at national and province levels	Activity #1: Indicator and data quality and coverage								Technical Committees will carry out need assessment on which indicators to be monitored. Also identify data sources and formats.
		x	x	x	Prov	GOPb/Donor	7,000	72100	72100	
	Review indicator sufficiency, identify gaps, determine action plans to address them at provincial level	x	x	x	Prov	GOPb/Donor	7,000	72100	72100	Carry out an ownership building exercise by inviting input from and building consensus among various stakeholders on the indicators. (Workshops to be conducted for the Officials and)
	Build consensus on indicators, their definitions, targets and baseline data, particularly at the provincial level	x	x	x	Prov	GOPb/Donor	7,000	72100	72100	Carry out a situation analysis by a consultant for assessing quality of data and recommend improvements. Capacity of BoS shall be built on methodologies/systems for finalising indicators and giving weightage.
	Assess quality of data sources and determine improvements in the current data collection methodologies and/or systems at federal and provincial levels	x	x	x	Fed/Prov	GOP/GoPb/Donor	5,000	72100	72100	Carry out an assessment and draft standard formats/matrices for regular reporting of data. Technical committees shall guide. A consultant will be engaged.
	Distinguish institutional levels and responsibilities for data collection and compilation, quality control and reporting arrangements	x	x		Fed/Prov	GOP/GoPb/Donor	-	72100	72100	To be taken up in Rawalpindi District by developing Financial Management Information System
	Undertake district level disaggregated expenditure tracking				Prov	GOPb/Donor	5,000			Strengthen Tracking system together with MIS P&D department
	Design, install systems for automated tracking of PRS expenditures		x	x	Fed/Prov	GOP/GoPb/Donor	-	72100	72100	To be taken up in last quarter by engaging members of all the technical committees
	Experts undertake performance reviews and hold experience sharing workshops based on indicators and expenditure tracking				Fed/Prov	GOP/GoPb/Donor	4,500	72100	72100	
	Activity #2: Research and Analysis									
	Develop a research plan, and conduct (1) analysis of survey results (2) impact evaluations (3) specific studies and surveys.	x	x	x	Fed/Prov	GOP/GoPb/Donor	60,000	71300	71300	I. Policy Level M&E Framework shall be prepared in Agriculture, Education, Health, Water & Sanitation and Social Protection. II. Support in preparation of Sectoral White papers which shall culminate into an Approach Paper. III. Study for review of Social Safety Nets & Impact of Subsidies on Poverty Studies on Social Auditing shall also be carried out in selected sectors at the district level. IV. Background papers for Punjab PRSP II.
	Develop and update, through participatory processes, the results and policy matrix for PRS monitoring	x	x	x	Fed/Prov	GOP/GoPb/Donor	15,000	71300	71300	I. Allocative Efficiency in Budget in Punjab in Education, Health Sectors. II. Report on PFC Award III. MDGs tracking
	Authenticate data, and produce regular PRS progress reports				Fed	GOP/Donor	5,000	71300	71300	ADP Review & Expenditure Reports



		Activity #3: Improve coordination and provincial ownership on data collection and analysis									
D.	National engagement in the PRS monitoring process mobilized through participatory processes	Assess capacity needs of P-BOS, and strengthen technical and computing capacities in P-BOS in the context of poverty monitoring	x	x	x	Prov	GOPb/Donor	5,000	72100	Specialised training courses shall be offered to selected officers of BoS/PERI in Qualitative/Quantitative data collection, screening, analysis etc..	
		Facilitate institutional linkage of P-BOS with FBS as well as the provincial PRS monitoring process	x	x	Fed/Prov	GoP/GoPb/Donor	-		To be taken up together with BOS & PERI. Workshops shall be carried out to build the capacity in data analysis e.g. HDI-IMD construction		
		Conduct statistical literacy workshops for a wide range of audiences representing government, civil society and elected representatives	x	x	Fed/Prov	GOP/GoPb/Donor	13,500				
		Harmonize data management platforms in PRS Secretariat, FBS and P-BOS	x	x	Fed	GOP/Donor	5,000		Preparation of Provincial Data House on the pattern of Dev-Info/MICS Compiler for MDGs tracking		
		Establish linkages between PRS monitoring system and the local government service delivery monitoring systems			Prov	GOPb/Donor	9,000				
		SUB-TOTAL (C)						141,000			
		Promote participation in and awareness of poverty reduction plans and monitoring amongst diverse audiences	x	x	Fed/Prov	GOP/GoPb/Donor	10,000	71300	PRS Monitoring Awareness Raising Meetings on HDI-IMD in which Donors, NGOs, Researchers shall participate		
		Coordinate with the MDG Advocacy program to engage CSOs in MDG-based PRS monitoring	x	x	Fed/Prov	GoP/GoPb/Donor	5,200		Develop and disseminate awareness raising material		
		Engage local governments, civil society, elected representatives, and relevant bodies mobilized in the wake of LGO with the PRS process	x	x	Prov	GOPb/Donor	10,000		Preparation of Punjab MDGs Brief and Consultation with Stakeholders		
		Sub-Total (D)						25,200		PRS Monitoring Advocacy Meetings based on researches carried out under the project with multiple stakeholders as and when required. Pre-Budget Seminar	
TOTAL (A+B+C+D)						305,000					
GMS (5%)						15,250					
GRAND TOTAL						320,250					

**Annex V- AWP& Budget Sheet
(KPK) - 2010**

**Strengthening PRS Monitoring Project, Khyber Pakhtunkhwa
REVISED ANNUAL WORK PLAN & BUDGET SHEET 2010**

Expected Outputs	Planned Activities	Q1	Q2	Q3	Q4	Responsible Party	Source	Amount USD	Budget Description	Explanation
A. Management capacities for PRS monitoring in PRS Secretariats strengthened	Activity #1: Oversight Establish and convene Provincial PRS Monitoring Steering Committee	x			x	Prov		950	-	The second PSC meeting is being held in February, 2010 for the approval of 2010 AWP. The third PSC meeting would be held in December, 2010 for approval of next year's workplan and progress review.
	Activity #2: Implementation Establish PRS Secretariat and recruit staff	x				Prov	GONWFP/ UNDP		-	The hiring process of Poverty M&E Specialist and Driver has been initiated.
	Purchase equipment & vehicles	x	x			Prov	Donor	10,018	72200	The Project would purchase 1 Lap Top, 3 Split ACs, 3 Desktops, 3 UPS, 2 Printers, Fax, Multimedia with screen, Scanner/Photocopier, Dispenser, furniture for provincial PRS Sect.
	SPRS Monitoring orientation workshops			x		Prov	Donor	0	72100	
	Capacity building of staff in PRS Secretariat of NWFP in data analysis, research and M&E techniques		x			Fed/Prov	Donor	5,000	72100	Poverty and Poverty Monitoring Related trainings
	Activity #3: Technical Coordination									
	Establish and convene Provincial Technical Committees	x	x	x	x	Prov		1,000		Five Ties have been constituted in the first PSC Meeting held on 10th December, 2009 one each for Health, Education, Women Development, Social Development and Industries & Technical Education Department. The first meeting of every TC would be held in the first quarter of 2010.
	Operational Costs									
	Salaries- Technical Staff	x	x	x	x	Prov	Donor	25,175	71400	PPMP&G Specialist, M&E Specialist
	Salaries- Admin/Finance Staff	x	x	x	x	Prov	Donor	10,678	71400	1 Admin & Fin Assistant
Salaries- Drivers	x	x	x	x	Prov	Donor	675	71400	1 Driver	
Salaries of Support Staff	x	x	x	x	Prov	GONWFP	-	In kind		
Office Space & related utilities	x	x	x	x	Prov	GONWFP	-	In kind		
Connectivity Charges	x	x	x	x	Prov	GONWFP/ Donor	1,357	72440	Phone, DSL, Fax and other related charges	
O&M	x	x	x	x	Prov	Donor	842	73410	Equipment Maintenance	
Miscellaneous Expenses	x	x	x	x	Prov	GONWFP/ Donor	2,429	74525	Office Stationery, Postages, Water, Photo copy etc..	
Regular monitoring missions and duty travel	x	x	x	x	Prov	Donor	8,143	71620	PRS Officials visits	
SUB-TOTAL (A)							66,267			
B. Public spending and allocations in pro-poor sectors reviewed and analyzed through a gender lens to better understand the contribution and needs of men and women	Activity #1 : Awareness-Raising Deepen and expand GRB sectors in NWFP						-		72100	
	Activity #1 : Awareness-Raising Raise awareness and build consensus on GRB among various stakeholders		x	x		Prov	Donor	0	72100	
	Develop and update easy to read resource materials such as briefs and handbooks linked to provincial and district budgets and PRS monitoring		x	x	x	Prov	Donor	0	72100	
Activity # 2: Capacity Building on GRB Expand resource pool of trainers and undertake capacity building of government and civil society		x		x		Prov	Donor	6,000	72100	One training each on (i) Budgets and Gender Issues (ii) The Budget Cycle for the officials of Finance Department, P & D department and Pro-poor Sectors who are involved in the annual Budgeting of Annual Development Programs etc.



Expected Outputs	Planned Activities	Q1	Q2	Q3	Q4	Responsible Party	Source	Amount USD	Budget Description	Explanation
	Activity #3: Gender Research & Analysis									
	Develop, implement and update GRB tools including research review and dissemination	x	x			Prov	Donor	0	71300	
	Gender Analysis of Provincial Budget 2009-2010	x	x			Prov	Donor	4,000	71300	Provincial Budget for the Year 2009-10 would be analyzed with a gender lens and recommendations for making the budget more gender sensitive would be given for the next year's budget.
	Quick Gender Analysis of Provincial Budget 2010-2011		x			Prov	Donor	6,000	71300	Quick provincial Budget gender analysis for the Year 2010-2011.
	Activity #4: Advocacy on GRB									
	Develop, update and translate easy-to-read material in local languages using media as the primary platform for dissemination			x	x	Prov	Donor	4,000	74200	Print & Disseminate report on Gender Analysis of Provincial Budget. Brief of the Project and other reading material
	Engage parliamentarians, government and civil society, especially at the local level, for advocacy around GRB findings				x	Prov	Donor	5,000	74200	The findings of the Gender Budget Analysis would be disseminated in a workshop to different stakeholders.
	Development of SPRS/M-NWFP Website		x	x	x	Prov	Donor	1,000	74200	Development and regular update of website
SUB-TOTAL (B)								27,000		
C. Quality collection, analysis and management of PRS data improved at national and province levels	Activity #1: Indicator and data quality and coverage									
	Review indicator sufficiency, identify gaps, determine action plans to address them at provincial level	x	x	x	x	Prov	GoNWFP/Donor	8,500	72100	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). Indicators would be properly defined, standardized and sources and formats would be finalized. 5 TCs have been constituted. Researchers and other sector specialists would be invited if needed.
	Build consensus on indicators, their definitions, targets and baseline data, particularly at the provincial level								72100	
	Assess quality of data sources and determine improvements in the current data collection methodologies and/or systems at federal and provincial levels								72100	
	Distinguish institutional levels and responsibilities for data collection and compilation, quality control and reporting arrangements								72100	
	Undertake district level disaggregated expenditure tracking								72100	
	Design, install systems for automated tracking of PRS expenditures		x	x	x	Fed/Prov	GoNWFP/Donor	2,000	72100	Systemization would be carried out in consultation with P&D Department, Finance Deptt. and AGP NWFP Office. PIFRA (Project for Improvement in Financial Reporting and Auditing) would be consulted.



Expected Outputs	Planned Activities	Q1	Q2	Q3	Q4	Responsible Party	Source	Amount USD	Budget Description	Explanation
	Activity #2: Research and Analysis									
	Develop a research plan, and conduct (1) analysis of survey results (2) impact evaluations (3) specific studies and surveys.	x	x	x		Fed/Prov	GONWFP/Donor	30,200	71300	Preparation of Provincial MDGs Report Development of composite district development indicators e.g. HDI, IMD etc using MICS data, which can feed into Development Planning and PFC Award process.
	Harmonization of donor cum govt. funded developmental projects at provincial level with the aim of value addition to each other's mandate		x	x	x	Prov	GONWFP/Donor	0	71300	Certain Research Studies with PaRRSA (Provincial Reconstruction, Rehabilitation and Settlement Authority) Impact of war in Malakand Division on SME and Technical Education in collaboration with PaRRSA and Industries Department
	Authenticate data, and produce regular PRS progress reports	x	x	x	x	Fed	GONWFP/Donor		71300	Prepare PRS Monitoring progress reviews
	Activity #3: Improve coordination and provincial ownership on data collection and analysis									
	Assess capacity needs of P-BOS, and strengthen technical and computing capacities in P-BOS in the context of poverty monitoring								72100	
	Conduct statistical literacy workshops for a wide range of audiences representing government, civil society and elected representatives			x	x	Fed/Prov	GONWFP/Donor	3,500		Capacity building of P&D Deptt and PBOS regarding statistical packages like SPSS etc
	Establish linkages between PRS monitoring system and the local government service delivery monitoring system									
	SUB-TOTAL (C)							44,200		
D.	National engagement in the PRS monitoring process mobilized through participatory processes		x	x	x	Fed/Prov	GONWFP/Donor	3,000	71300	PRS Monitoring Awareness Raising Meetings in which Donors, NGOs, Researchers shall participate
	Sub-Total (D)							3,000		
	TOTAL (A+B+C+D)							140,467		
	GMS (5%)							7,023.35		
	GRAND TOTAL							147,490.35		



Annex VI- AWP & Budget Sheet (Baluchistan) 2010-11

Strengthening PRS Monitoring Project Balochistan

ANNUAL WORK PLAN & BUDGET SHEET 2010-2011 (Q4-2010 and 2011)

	Expected Outputs	Planned Activities	Q4/10	Cost US\$	Q1	Q2	Q3	Q4	Responsible Party	Source	Cost US\$	Budget Description	Explanation
A	Management capacities for PRS monitoring in PRS Secretariats strengthened	<i>Activity #1: Oversight</i>											
		Establish and convene Provincial PRS Monitoring Steering Committee/Steering Committee Meeting	X	100		x			Prov		100	-	First steering committee meeting will be held in the month of October 2010 to approve AWP and budget for 15 months, starting from October 2010 to December 2011 and second steering committee meeting by June 2011 to review activities
		<i>Activity #2: Implementation</i>											
		Establish PRS Secretariat and recruit staff	X		x				Prov	GoBP/ UNDP	0	-	The hiring of driver is in process while AFA regret to join and offer letter to candidate in waiting list is being issued.
		Purchase equipment & vehicle	X	40000	x			Prov	Donor	10,000	72200	The Project would purchase 3 Lap Tops, 3 Split ACs, 2 Desktops, 1 UPS, 2 Printers, Fax, Multimedia with screen ,Scanner/Photocopier, Dispenser, Digital Camera, furniture for provincial PRS Sectt. Purchase of a vehicle.	
		SPRS Monitoring orientation workshops	X	4000				Prov	Donor	0	72100	Government officials, civil society organizations, academicians and journalists would be oriented on Project in a consultative/orientation workshop.	
		<i>Activity #3: Technical Coordination</i>											

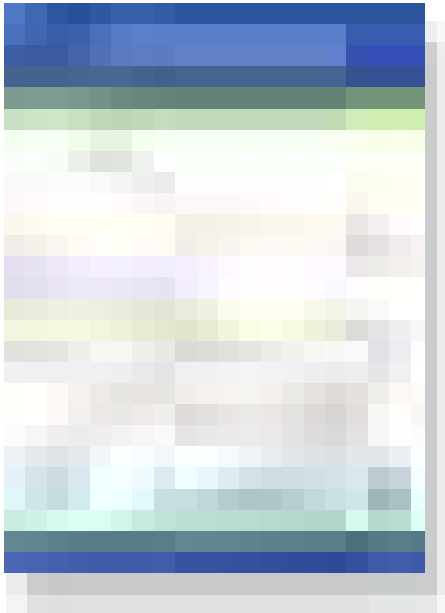
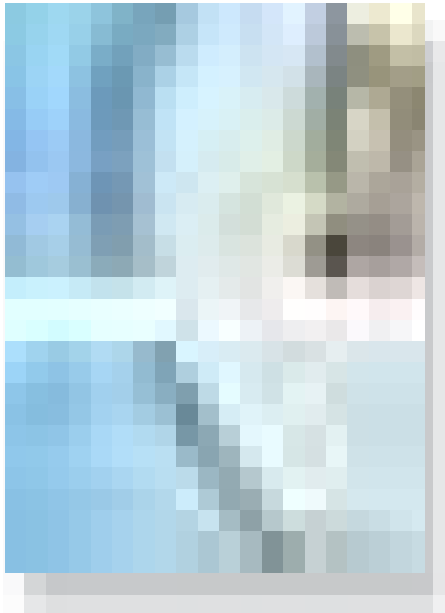
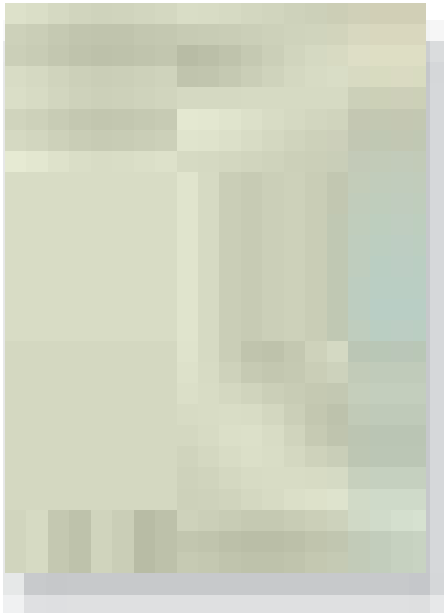
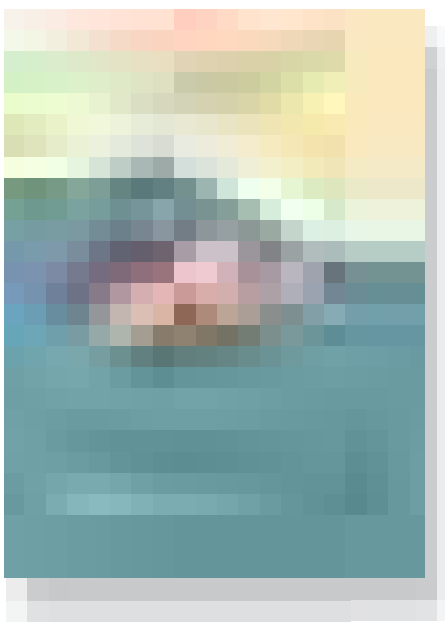
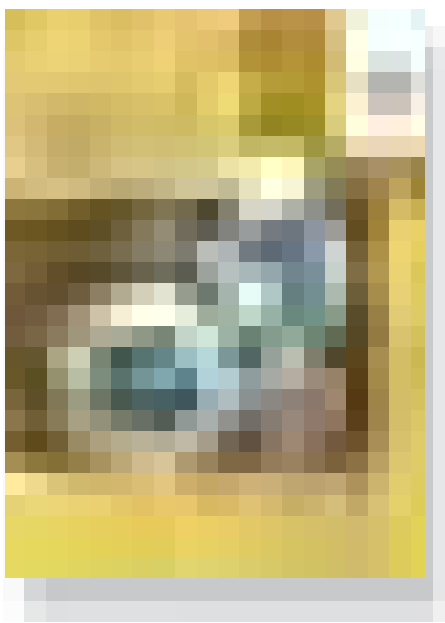
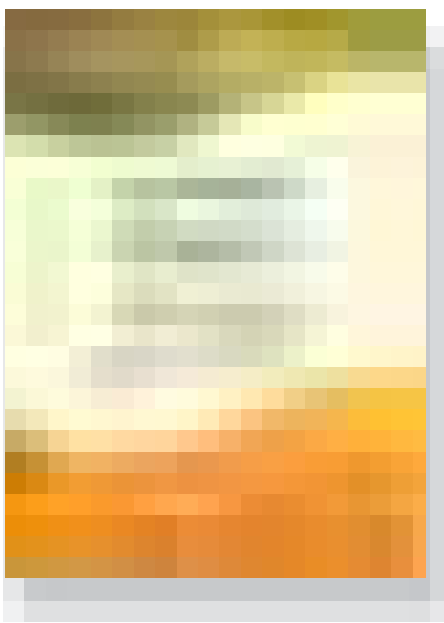


the contribution of men and women	Develop and update easy to read resource materials to link provincial and district budgets and PRS monitoring				Prov	Donor	3,000	72100	Develop and disseminate material (reports & brochures), produced by SPRSM-Balochistan
Activity # 2: Capacity Building on GRB	undertake capacity building of government and civil societies.			x	Prov	Donor	4,000	72100	One workshop/training for stakeholders (P&DD n Finance Dept) on GRB.
Activity #3: Gender Research & Analysis	Develop, implement and update GRB tools including research review and dissemination			x	Prov	Donor	8,000	71300	To engage a Consultant(s) for P&D Dept: in order to make the ADPs (PSDP) Planning process more gender sensitive with established monitoring indicators.
Gender Analysis of Provincial Budget 2009-2010/2011 Workshop	Support introduction of gender sensitive amendments in provincial budget processes			x	Prov	Donor	6,000	71300	Provincial Budget for the Year 2009-10/11 would be analyzed with a gender lens and recommendations for making the budget more gender sensitive would be given for the next year's budget.
Activity #4: Advocacy on GRB					Prov	Donor	5,000	71300	This activity would be based on the findings & recommendations of the Gender Budget Analysis 2009-2010/2010-2011 Work shop with P&DD & Finance Dptt:

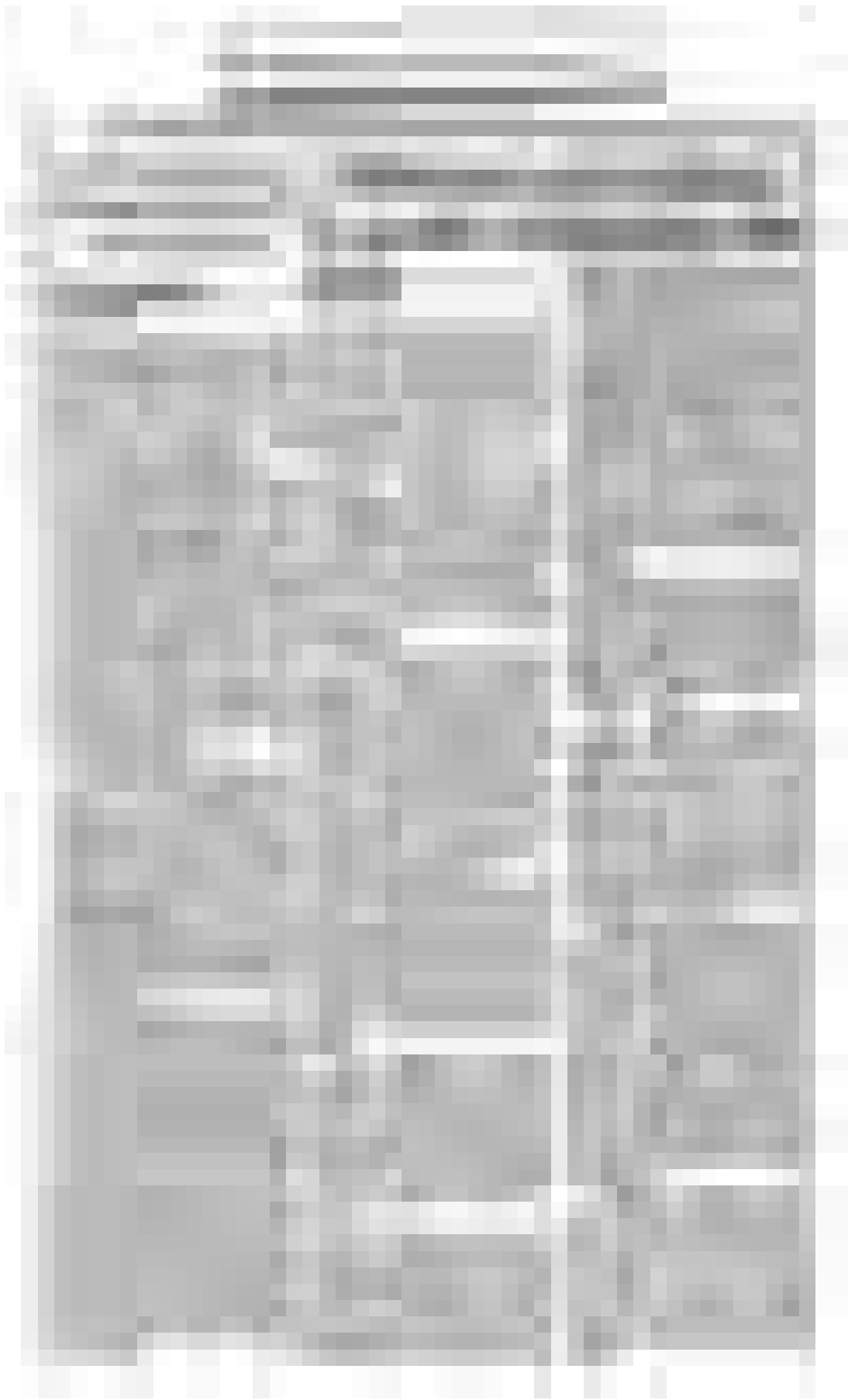


SUB-TOTAL (B)			0	x	x	Prov	Donor	5,000	74200	Print & Disseminate report on Gender Analysis of Provincial Budget . Brief of the Project and other reading material.
C	Quality, collection, analysis and management of PRS data improved at national and province levels	Develop, update and translate easy-to-read material in local languages using media as the primary platform for dissemination		x		Prov	Donor	5,000	74200	Print & Disseminate report on Gender Analysis of Provincial Budget . Brief of the Project and other reading material.
		Engage parliamentarians, government and civil society, especially at the local level, for advocacy around GRB findings		x		Prov	Donor	6,000	74200	Workshop will be organized for parliamentarians to share the review of Annual Budget.
		Development of SPRSM-Balochistan Website		x		Prov	Donor	3,000	74200	Development and regular updation of website
	SUB-TOTAL (B)		0					43,000		
	Activity #1: Indicator and data quality and coverage	Review indicator sufficiency, identify gaps, determine action plans to address them at provincial level		x	Prov	GoB/Donor	6,000	72100	TCS would carry out need/usefulness assessment of indicators on which progress against Poverty Indicators shall be monitored in light of Public Sector Development Programme (PSDP). Indicators would be properly defined, standardized and sources and formats would be finalized. Researchers and other sector specialists would be invited if needed.	
		build consensus on indicators, their definitions, targets and baseline data, particularly at provincial level		x	Prov		3,000	72100	A consultative/dissemination workshop for stakeholders to build consensus on defined indicators.	
		Assess quality of data sources, and determine improvements in current data collection methodologies and/or systems at provincial level		x	Prov		5,000	72100	Reviewing the data collection process, sources and screening through a consultant for assessing quality of data and recommend improvements.	

PUBLICATIONS



NEWSPAPER CLIPS





The main body of the page is dominated by a large, rectangular area that has been heavily blurred. This area appears to be a table or a list of data points, but the individual cells and text are completely unreadable. The blurring is a common technique used in reports to protect sensitive information or to focus on the overall structure of the data.

