

2008

Annual Progress Report

2007 2008

Government of Pakistan
Finance Division
Strengthening PRS Monitoring Project



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FOREWORD

With the PRSP now entering into the second cycle, a system- wide improvement in impact assessment is crucial. Realizing the need for a consistent monitoring of government's efforts particularly policies directly reaching out to the poor and vulnerable, Ministry of Finance and UNDP Pakistan signed an agreement for the initiation of a project titled: Strengthening PRS Monitoring Project (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.

This annual progress report covers the accomplishments and undertakings of the Strengthening PRS Monitoring project during the financial year 2008. The report provides a brief introduction of the project followed by a detailed performance analysis of project program activities carried out under four major outputs. It also sums up the various project issues and risks faced during its implementation.

I would also like to this opportunity to mention the support of 'Poverty Reduction and Gender Unit' of UNDP in effective implementation of the project.

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

(Ranna Assad Amin)
National Project Director
Joint Secretary (EF-P)
Finance Division

Message from the Chairman Project Steering Committee

The success in poverty reduction depends on commitment, availability of resources, an effective strategy and continuous monitoring and evaluation (M&E) of its impact. Lessons learned during the implementation of PRSP-I, highlight the need to strengthen the existing monitoring mechanism, upgrade institutional networks, improve coherence with sectoral management information systems, and reinforce evaluation systems at provincial and district levels. With the PRSP now entering into the second cycle, a system-wide improvement in impact assessment is crucial.

To realize the need for a consistent monitoring of government's efforts particularly policies directly reaching out to the poor and vulnerable, Ministry of Finance and UNDP Pakistan have signed an agreement for the initiation of 'Strengthening PRS Monitoring Project' (2008-2012). The project will over all 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 its inception in 2008, the Strengthening PRS Monitoring project has made significant progress and undertaken a number of activities which include initiating Gender Analysis of Budget 2008-09, Time Use Survey, Gender Aware Policy Appraisal, Gender Aware Beneficiary Assessment Survey and incorporation of Gender Sensitive Amendment in the MTBF Budget Call Circular. The project has also provided support to the PRSP Secretariat in the finalization of the PRSP-II document. This Report examines the progress made by the project during the financial year 2008. We hope that remainder of this year will continue to see our targets being achieved.

We hope that you will appreciate our efforts in sharing the activities and achievements of the project with you and we look forward to your continued feedback and support.

(Asif Bajwa)
Chairman Project Steering Committee
Additional Finance Secretary
Finance Division

ABBREVIATIONS

AWP	Annual Work Plan
BCC	Budget Call Circular
CEDAW	Convention on the Elimination of All Forms of Discrimination against Women
CPA	Community Preservation Act
CPS	Contraceptive Prevalence Survey
CRCP	Consumer Rights Commission of Pakistan
DFID	Department for International Development
ECP	Election Commission of Pakistan
EF-P	External Finance Policy
ENERCON	Energy Conservation Centre
EOBI	Employees Old Age Benefit Institution
FBS	Federal Bureau of Statistics
GABA	Gender Aware Beneficiary Assessment
GAPA	Gender Aware Policy Appraisal
GBG	Gender Based Governance Systems
GRB	Gender Responsive Budgeting
GRAP	Gender Reform Action Plan
GRBI	Gender Responsive Budgeting Initiative
GTZ	German Agency for Technical Cooperation
HEC	Higher Education Commission
HMIS	Health Management Information System
LFS	Labor Force Survey
MFI	Micro-Finance Institutions
MINFAL	Ministry of Food, Agriculture & Livestock
MoF	Ministry of Finance
MoIPSI	Ministry of Industries, Production and Special Initiatives
MoEnv	Ministry of Environment
MoLGRD	Ministry of Local Government and Rural Development
MoLMOP	Ministry of Labor Man Power and Overseas Pakistanis
MoRA	Ministry of Religious Affairs
MoWD	Ministry of Women Development
M & E	Monitoring and Evaluation
MTBF	Medium Term Budgetary Framework
MTDF	Medium Term Development Framework
NAVTEC	National Vocational and Technical Education Commission
NEX	National Execution
NEMIS	National Education Management Information System
NIP	National Institutional Survey
NNS	National Nutrition Survey
NPFP	Nation Program on Family Planning and Primary Health Care
NPD	National Project Director
NPM	National Project Manager
NRB	National Reconstruction Bureau
PBM	Pakistan Bait-ul-Mal
PDS	Pakistan Demographic Survey
PDHS	Pakistan Demographic & Health Survey
PFD	Provincial Forest Department
P&DD	Planning and Development Department
PMUs	Project Management Units
PPD	Provincial Project Director

PPM	Provincial Project Manager
PRSP	Poverty Reduction Strategy Paper
PSC	Project Steering Committee
PRS	Poverty Reduction Strategies
PSLM	Pakistan Social and Living Standards Measurement Survey
PCOM	Project Cycle Operations Manual
SMEDA	Small and Medium Enterprises Development Authority
S&GAD	Services and General Administration Department
TWGs	Technical Working Groups
TUS	Time Use Survey
UNDP	United Nations Development Programme

1. PROJECT INTRODUCTION

1.1 Project Background

The overall experience with monitoring has demonstrated the need for monitoring different dimensions of poverty, particularly in the priority sectors and to strengthen the existing monitoring mechanism, upgrade institutional network, improve sectoral management information systems, and reinforce evaluation system at provincial and district levels. With the PRSP now entering into the second cycle, a system-wide improvement in impact assessment is crucial. Realizing the need for a consistent monitoring of government's efforts particularly policies directly reaching out to the poor and vulnerable, Ministry of Finance and UNDP Pakistan signed an agreement for the initiation of a 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. Over all 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 has merged into 'Strengthening PRS Monitoring project' with effect from January 2008. The work initiated under Gender Responsive Budgeting Initiative continues as one of the major component under the project. Under Strengthening PRS Monitoring Project the expansion of GRB will cover not only all the four provinces of Pakistan but will also involve expansion 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

The project has the following three outputs:

- Improvement in quality, collection, analysis and management of PRSP data at national and provincial levels for effective tracking of PRSP targets;
- Review and analyze public spending and allocations in pro-poor sectors through a gender lens to better understand the contribution and needs of men and women;
- 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 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 decision 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 level (engaging key informants such as local communities, those are considered to have maximum knowledge and wisdom of the local area);
- Conducting selective impact evaluations of policies and programmes; and ensuring the 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 technical coordination for effective PRS monitoring, an effectual 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 an aim to ensure coordination among the technical working staff for pro-poor programming in each stakeholder agency; oversee needed improvements and provide technical advice to all tiers.

Similarly, PRS Provincial Technical Committees will be constituted to assist and promote coordinated outputs and delivery of sectoral data to the PRP 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 has also been established. Establishment of similar PRS Secretariats/Cells in all the other provinces has been initiated. The PRS Secretariats/Cells in NWFP and Sindh province have also been operationalized with the nomination of the Provincial Project Directors and constitution of the Provincial Project Steering Committees.

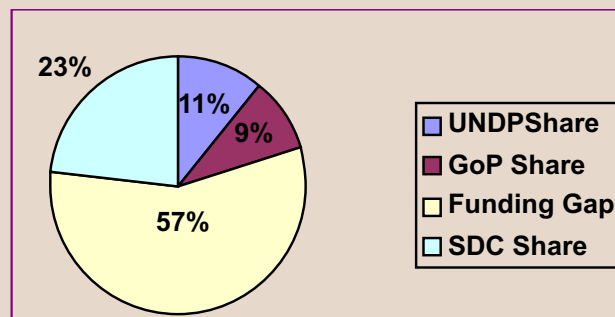
1.7 Project Data

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 Cost

The total cost of the project is USD 6,486,782. Of the total cost, Government of Pakistan share is USD 641,237 and UNDP share amounting to USD 750,000. The Swiss Agency for Development and Cooperation (SDC) has joined the donor consortium, with the third party cost sharing agreement signed on Friday November 28, 2008. The agreement has come into force, from 1-12-2008 with SDC contributing USD 1,500,000 for Gender Responsive Budgeting Component of the project. A funding gap of USD 3,595,545 still exists. Detail of allocated resources and percentage share of each funding source is given below:

Source of Funds	Amount (USD)
Total Project Cost	6,486,782
UNDP Share	750,000
Government of Pakistan	641,237
SDC Share	1,500,000
Funding Gap	3,595,545



A detailed expenditure sheet (federal) for the Financial Year 2008 and a consolidated (Federal & Punjab) Financial detail sheet are given at Annexure 'G' and 'H' respectively.

1.9 Project Progress and Performance

The Strengthening PRS Monitoring project has achieved substantial progress; where in major milestones were attained during the period under report. For sustainability, additional gender sensitive amendments were introduced in the federal Medium Term Budgetary Framework (MTBF) Budget Call Circular. The draft report of Pakistan's first nation-wide Time Use Survey underway by Federal Bureau of Statistics was completed. The time use survey covered approximately 20,000 households and was conducted in four tranches one in each quarter to capture variation in the seasonal activities. The Time Use Survey report will help understand the macro economic implications of unpaid care work (such as caring for children and sick people and general housework) and to ensure that the government's budget and associated policies ensure that this work happens efficiently and effectively. Awareness raising and advocacy at the federal and provincial level through workshops (project launching workshop), media briefing, easy to read resource material on GRB, brochures on various topics, briefs of Gender Aware Policy Appraisal (Education, Health and Population Welfare) and a consolidated project website developed and uploaded during the financial year 2008. Various research activities (Gender Analysis of Budget, Gender Budget Statement, booklet titled: Gender Responsive Budgeting in Pakistan: An Evolutionary Process, Gender Aware Policy Appraisal and Gender Aware Beneficiary Assessment Survey of Education Sector- Jacobabad District) were carried out under the project.

The project also provide technical and financial support for the finalization of the PRSP-II document through the Technical Working Groups (TWGs) meeting, input in the finalization of the Result Based Monitoring and Evaluation chapter of the PRSP-II document. Support was also made available for the three consultative workshops (national stakeholders, development partners and parliamentarians) held during November - December, 2008.

A detailed description of the project activities executed under various outputs is given in the following section.

2. PERFORMANCE ANALYSIS OF PROGRAM ACTIVITIES

The approach of the project, in achieving project outputs has been characterized by conception and execution of project under each output. Under each output, for operational purposes, one or more main activities have been designed as per the project document. Under each main activity various sub activities are conceived and carried out with a clear focus on various performance indicators, facilitating factors and expected risks. Following is a brief description of the various activities performed under different outputs during the FY 2008.

2.1 Output A: Management capacities for PRS monitoring in PRS Secretariats Strengthened

Activities under output A have been carried out under three main heads (Oversight, Implementation and Coordination) detail of each activity is given below:

2.1.1 Activity #1: Oversight

A multi-tiered oversight mechanism is devised at the level of the centre and provinces, ensuring accountability and visibility of the PRS process at the highest levels through the formation of Project Steering Committee (PSC). At the centre a Project Steering Committee under the Chairpersonship of Additional Finance Secretary, Government of Pakistan has been notified for ensuring overall guidance and support to the project. Similarly, provincial PRS Monitoring Steering Committees chaired by the Planning & Development Departments will be constituted by each provincial PRS Secretariats. The provincial PRS Monitoring Steering Committees in Punjab, NWFP and Sindh Provinces have been notified and constituted.

Federal Project Steering Committee

The Federal Project Steering Committee consisting of nineteen members from various federal and provincial ministries has been constituted to oversee all project related activities and perform the following roles and responsibilities:

1. Review the successes and lessons learned from the implementation of the PRS Monitoring strategy.
2. Address strategic challenges and issues pertaining to PRS monitoring.
3. Approve AWP of the federal PRS Secretariat.
4. Ensure strategic coordination among PRS stakeholder ministries and federal and provincial monitoring tiers on PRS monitoring.
5. Review the annual PRS progress report and emerging policy recommendations.

First Project Steering Committee

The project Steering Committee was convened twice during the FY 2008. The first Meeting of Federal PRS Monitoring Steering Committee was held on April 24, 2008. The PSC meeting was chaired by Additional Finance Secretary (EF-P). The meeting was held to achieve the following objectives:

- Review progress of Federal PRS Secretariat.
- Approval of Annual Work Plan (AWP) of the Federal PRS Secretariat.
- Provide strategy guidance and recommendations regarding formation of Technical Working Groups (TWGs) and in developing a resource mobilization strategy.

Project Progress detail was presented before the Steering Committee to update the PSC members regarding the status of project activities. The annual work plan of the Federal PRS Secretariat was duly approved by the Steering Committee and Technical Working Groups for three sectors (Health, Education and Labor) were agreed to be constituted for the first year. The second PSC meeting was scheduled to be held in the third quarter. The second PSC meeting was however delayed due to post-budget engagements of Ministry of Finance in the month of July and August and was therefore held in December, 2008.

Second Project Steering Committee

The Second Project Steering Committee meeting was held on December 5, 2008. The PSC meeting was chaired by Additional Finance Secretary (EF-P). The meeting opened with welcome remarks from the chair, followed by an introduction of the members. Thereafter, the following four agenda items were discussed in detail:

- Confirmation of minutes of the first PSC meeting and updated status on the decisions of the first PSC meeting;
- Project Progress Review;
- Activities other than the approved Annual Work Plan (AWP);
- Approval of revised Project Annual Work Plan, 2008 and Project Annual Work Plan, 2009.



The minutes of the first Project Steering Committee meeting were confirmed followed by a detailed presentation on the status of the decisions of the first PSC meeting. A detail overview of the project activities was given by the National Project Director. The revised AWP 2008 and AWP 2009 were also duly approved by the PSC. It was also agreed that a detailed

Provincial PRS Monitoring Steering Committee- Punjab

The Punjab Provincial Project Steering Committee consisting of members from various federal and provincial departments as well as Civil Society Organizations has been constituted to perform the following responsibilities:

1. Address strategic challenges and issues pertaining to PRS monitoring
2. Approve AWP of the Provincial PRS Cell
3. Ensure strategic coordination among PRS stakeholder ministries/departments and federal and provincial monitoring tiers on PRS monitoring.

The first meeting of Provincial PRS Monitoring Steering Committee was held on October 21, 2008. The meeting was chaired by Chairman Planning and Development Board, Government of Punjab. The meeting was held to achieve the following objectives:

1. Approval of Annual Work Plan (AWP) of the PRS Punjab chapter
2. Provide strategy guidance and recommendations regarding formation of Technical Committees (TCs)

The annual work plan of the PRS Punjab chapter was duly approved by the Steering Committee and Technical Committees for seven sectors were agreed to be constituted. The meeting reviewed the

terms of reference of the PSC and decided that the PSC should meet at least twice every year. A detailed briefing about the project, its purpose, expected outputs and proposed work plan for 2008 was given by the Provincial Project Manager (PPM). The Provincial Steering Committee identified seven sectors for constituting the technical committees. Three of the technical committees have been constituted and notified in 2008 and the rest will be constituted in the financial year 2009.

2.1.2 Activity #2: Implementation

Operationalization of Federal PRS Monitoring Secretariat

Federal PRS Monitoring Secretariat was operationalized with the nomination of Additional Finance Secretary (EF- P), Ministry of Finance as Chairperson Steering Committee and Joint Secretary (EF- P), Ministry of Finance as the National Project Director with effect from January 2, 2008. Opening of project account and notification of NEX Recruitment Committee and Project Recruitment Committee followed thereafter.

Recruitment of project staff

Recruitment of federal Project Staff (National Project Manager, Poverty Economist & Poverty Monitoring & Evaluation Specialist) in the federal PRS Secretariat has been completed. The National Project Manager assumed charge w.e.f April 30, 2008, after which the project activities proceeded in full swing. The posts of Poverty Economist and Monitoring & Evaluation Specialist were advertised on January 6, 2008. As per PCOM rules and procedure interviews by the NEX Recruitment Committee were held on June 26, 2008. Considerable delay was encountered in filling the posts due to ban on all recruitment and appointments by the government. However the recruitment case was processed according to the new directive, where by a summary was to be routed for approval of the Prime Minister. The Poverty Monitoring & Evaluation Specialist has joined the project in December 2008. As per the project document, existing staff of GRBI project was to continue with the new project. The Admin and Finance officer of GRBI therefore continues on the said post with the federal PRS Secretariat. Mr. Jamal Rafiq, Admin and Finance Assistant also joined the project in December 2008. Recruitment of drivers (two) for the Federal PRS Secretariat has also been completed.

Annual work planning exercises

Annual work planning exercises at the federal level was done to prepare a draft Federal annual work plan. A draft federal annual work plan was prepared after due consultation and deliberations. An Annual Work Planning meeting was held on March 28, 2008 to align Punjab Annual Work Plan 2008 with the Federal office.

Establishment of Provincial PRS Secretariats

In order to setup formalized structures for regular consultation, implementation and monitoring of poverty reduction strategies at the provincial level, the project envisages establishment of Provincial PRS Secretariats. On GRBIs merger into Strengthening PRS Monitoring Project GRBI Punjab office was also merged in the new umbrella project along side the federal office. Establishment of Provincial PRS Secretariats/Cells in Sindh and NWFP provinces in the Planning and Development Departments in the first phase was envisaged and has been initiated. The establishment of Provincial PRS Secretariat in Baluchistan province will follow in the second year (2009). Detail of the all the provincial PRS Secretariats is given below:

Establishment of Punjab PRS Secretariat/Cell

The Punjab PRS Secretariat/Cell has been operationalized with the nomination of chairperson Provincial Steering Committee and Provincial Project Director. The PPD being the Chief Economist of the provincial government would bring ownership, commitment, experience and guidance to the project. Provincial Recruitment and Procurement committee have also been constituted and notified.

Recruitment of Provincial project staff

Recruitment of Provincial project staff (Provincial Project Manager/ Gender Specialist, Admin & Finance Assistant and Driver) in the Provincial PRS Punjab has been done. The Provincial Project Manager/Poverty & Gender Specialist assumed charge w.e.f 21-08-2008 after which the project activities have been started. Recruitment of Monitoring & Evaluation Specialist is still under process.

Annual work planning exercises

Annual work planning exercises was done to prepare a draft Provincial annual work plan. A draft Provincial annual work plan was prepared after due consultation and deliberations. The annual work plan has been approved by the Punjab Project Steering Committee.

PC-II for establishment of Punjab PRS Secretariat/Cell

The PC II for the establishment of Punjab PRS Secretariat Cell has been approved by the PDWP in its meeting held on December 15, 2008. Government of Punjab shall channelize its share through the approved PC II. The PRS Secretariat is currently based in a temporary office space. A permanent office would be set up in due course of time in Planning and Development Department, Government of Punjab.

Establishment of Sindh PRS Secretariat/Cell

The process of setting up of Sindh PRS Secretariat/Cell has been initiated in the Sindh province with nomination of a focal person. In this regard a meeting with Mr. Nazar Mehar, Additional Chief Secretary, Planning and Development Department, Government of Sindh was held on July 28, 2008. The Sindh Secretariat/Cell has been operationalized with Provincial Project Steering Committee notified and Chief Economist, Government of Sindh nominated as the Provincial Project Director.

Establishment of NWFP PRS Secretariat/Cell

Similarly, establishment of NWFP PRS Secretariats/Cell in the Planning and Development Department has been initiated. A meeting, in this regard, was held with Secretary, P & D Department, Government of NWFP on August 25, 2008. In light of the deliberations held, NWFP government has initiated the establishment of Provincial Secretariat/ Cell by nominating the Chief Economist, P & D Department as Provincial Project Director. The Provincial Steering Committee has been constituted and notified. The recruitment process of the staff has also been initiated.

Establishment of Baluchistan PRS Secretariat/Cell

The establishment of Baluchistan PRS Secretariat/Cell in Baluchistan was envisaged to take place in the second year. However Mr. Ghulam Mohayuddin Marri, Chief Economist, Government of Baluchistan, has requested that setup of PRS Secretariat/Cell in Baluchistan may be included in the project envisaged priorities for 2008. The Baluchistan government has willingly committed to provide the required assistance in setting up of the provincial PRS cell. In this regard Mr. Dostain

Khan Jamaldini, Chief of Section (Foreign Assistance), Planning & Development Department, Baluchistan has been nominated as the focal person. Establishment of Baluchistan PRS Secretariat/Cell in 2008 has been approved by the second PSC meeting.

Strengthening PRS Monitoring Project launching/orientation workshop

Strengthening PRS Monitoring launching/orientation workshop with national and international, partners was held on July 21, 2008 at Islamabad Club, Islamabad. Ms. Shahnaz Wazir Ali, Special Assistant to the Prime Minister on Social Sector was the chief guest. The workshop was attended by nearly 50 government officials, development partners, researchers and civil society organizations representatives.

Objectives of the Workshop

The aim of the workshop was to:

- Introduce Strengthening PRS Monitoring project to the stakeholders;
- Explain the project aims, its activities and expected outputs;

Organization of the workshop

Participants

The project launch workshop brought together 50 participants from a varied background, including representatives from several development partners, NGOs, research institutions, government officials (federal and provincial). The list of participants is attached (Annex A).

Workshop Speakers



The following speakers participated and expressed their views:

- Ms. Shahnaz Wazir Ali: Special Assistant to the Prime Minister on Social Sector was the chief guest.
- Mr. Farrukh Qayyum: Mr. Farrukh Qayyum is the Federal Finance Secretary, Government of Pakistan.
- Mr. Asif Bajwa: Mr. Asif Bajwa is the Additional Finance Secretary and Chairman of the Project Steering Committee.
- Mr. Rana Assad Amin: Mr. Rana Assad Amin is the National Project Director and Joint Secretary, Ministry of Finance, Government of Pakistan.
- Mr. Fikret Ackura: Mr. Fikret Akcura is the new UNDP Resident Representative/ Resident Coordinator in Pakistan.
- Mr. David Taylor: He is the Deputy Head of Programmes, DFID, Pakistan.
- Mr. Sajjad Ahmed Shaikh: Mr. Sajjad Ahmad Shaikh National Project Manger, Strengthening PRS Monitoring Project.

Summary of the Workshop

The launching ceremony opened with registration of the participants followed by recitation of the Holy Quran. Mr. Rana Assad Amin, National Project Director (NPD) delivered the welcome address. He gave an overview of the project, its aims, activities and expected outputs and also gave a brief summary of the Poverty Reduction Strategy Paper (PRSP). The opening address was followed by address by the chief guest, Begum Shahnaz Wazir Ali, who highlighted the inadequacies of the statistics concerning poverty, due to which outcomes and poverty tracking is weak.

The keynote address was delivered by Mr. Farrukh Qayyum Secretary Finance, followed by speeches of UNDP Resident Representative/Coordinator in Pakistan Mr. Fikret Ackura and the Deputy Head of Programmes, DFID, Mr. David Taylor highlighting the need for working together towards poverty reduction.

A detailed presentation about the project, its objectives, financing, outputs and outcomes was given by the National Project Manager (NPM), Mr. Sajjad Ahmad Shaikh. He highlighted the project progress to-date and ongoing project activities. The ceremony concluded with remarks by Mr. Asif Bajwa, Additional Finance Secretary, and Chairman Project Steering Committee. Mr. Asif Bajwa in his concluding remarks highlighted the importance of monitoring and evaluation aspects of the project. He also requested the development partner to come forth and contribute by providing technical/financial assistance towards making the project a success.

2.1.3 Activity #3: Technical Coordination

In order to enhance technical coordination for PRS monitoring an effective mechanism at the federal and provincial levels has been devised in the project document. To this effect, Technical Working Groups (TWGs) at the federal level and Technical Committees at the provincial level are designed to be formulated.

Technical Working Groups (TWGs)

The Technical Working Groups (TWGs) with membership from various technical agencies, to ensure coordination among the technical working staff for pro-poor programming in each stakeholder agency; overseeing needed improvements and providing technical advice to all tiers are formulated. Recommendations on the themes, functions and compositions of the TWGs are drafted by the Federal PRS Secretariat with the approval of the Federal Project Steering Committee meeting. Constitution of TWGs were discussed and deliberated in detail in the first PSC meeting. The Steering Committee approved the constitution of TWGs for the following three sectors:

- Health
- Education
- Labor

Terms of Reference of the Technical Working Groups (Annexure B) and members of TWGs approved by the Chairman Steering Committee/ Additional Finance Secretary (EF-P) have been notified to perform the following tasks and responsibilities:

- Ensuring coordination among the technical working staff of pro-poor programming in each stakeholder agency;
- Overseeing needed improvements and providing technical advice to all tiers;
- Encouraging active and effective participation from civil society, without imposing an

- excessive burden on particular organizations or individuals;
- Providing inputs in determining baseline and targets for PRS indicators;
- Providing inputs to PRS Monitoring and to promote its integration into sectoral policies;
- Reviewing progress on implementation of PRS targets/goals in various sectors and suggests remedial measures in case it is felt that the progress is not up to the mark.

Meetings of the Health and Education Technical Working Groups were held on August 12, 2008, followed by meeting of the Labor Technical Working Group meeting held on August 29, 2008. The minutes of the TWG meetings have been circulated. A smaller labor subgroup was constituted for further refinement of the indicators, as per the decisions taken in the first meeting of the Labor/Employment TWG meeting held on August 29, 2008. The labor/employment subgroup meeting was held on September 20, 2008.

The TWGs in their respective meetings formulated and fine tuned monitorable indicators for PRSP-II document by developing consensus on baseline, sources of data and periodicity of reporting. Indicators finalized as a result of the TWGs are at Annexure C.

Technical Committees (TCs)

PRS Provincial Technical Committees (TCs) are designed to assist and promote coordinated production and delivery of sectoral data to the PRP Secretariats at the provincial level. Constitution of Punjab PRS Technical Committees was discussed in detail in the first PSC meeting. The Provincial Steering Committee (Punjab) approved the constitution of TCs for the following seven sectors:

1. Health
2. Education
3. Gender
4. Environment (including Water Supply & Sanitation)
5. Employment
6. Social Protection
7. Agriculture and Rural Livelihoods

Three committees namely Education, Environment (including water & sanitation) and Health have been constituted and notified.

2.2 Output B: Public spending and allocations in pro-poor sectors analyzed and reviewed through a gender lens to better understand the contribution and needs of men and women.

Gender budgeting initiatives, in alignment with other PRS monitoring actions are planned to be undertaken. These activities, inter alias, include the following:

2.2.1 Activity #1: Awareness Raising

Since Gender Responsive Budgeting (GRB) is a relatively new concept in Pakistan, a concerted awareness raising and consensus building process is envisaged to bring all the relevant stakeholders on board and to achieve their consensus and commitment towards implementation of Gender Responsive Budgeting. In order to further enhance and strengthen the awareness raising on GRB, various activities mentioned below have been successfully carried out:

Easy to Read Resource Material

Easy to read resource material on Gender Responsive Budgeting (initiated under Gender Responsive Budgeting Initiative project) has been completed and printed, under the Strengthening PRS Monitoring project. The resource material was distributed among the participants of the GABA results presentation workshop and also among a wide range of relevant stakeholders. The resource material served to create awareness, broaden the horizon of stakeholders and to sensitize them about Gender Responsive Budgeting in Pakistan.

Publication of Brochures

For awareness and advocacy purposes a number of brochures have been prepared at the federal and provincial level by the project. A brochure briefly illustrating 'Project Introduction and its goals' have been prepared by the Punjab PRS Secretariat/ Cell. At the federal level several brochures have been prepared detail of which is given below:

1. Poverty Reduction Strategy Paper Secretariat
2. Briefs of Gender Aware Policy Appraisal (Education & Health)
3. Strengthening PRS Monitoring Project
4. Consultative Process in Poverty Reduction Strategy Paper (PRSP) – II Formulation Final Round of Consultations for Finalization of Draft PRSP-II

1. Poverty Reduction Strategy Paper Secretariat

In order to highlight the Poverty Reduction Strategy Paper (PRSP) Secretariat housed in the Ministry of Finance a brochure giving a brief overview of the setup of the PRSP Secretariat and the major work undertaken since its creation has been published.

2. Briefs of Gender Aware Policy Appraisal - Brief (Education, Health)

Briefs of Gender Aware Policy Appraisal (Education, Health) discuss the sectoral analysis, government policies, budgetary analysis of these sectors and highlight the importance of engendering policies and service delivery in the sectors of Education and Health.

3. Strengthening PRS Monitoring Project

The brochure highlights the project aims, its outputs, monitoring framework and implementation arrangements. Detail of project activities is also given in the brochure. The basic aim of the brochure is to give a brief and concise overview to the reader of the project and its activities.

4. Consultative Process in Poverty Reduction Strategy Paper (PRSP) – II Formulation

In order to bring to light the consultative process adopted during the formulation of the Poverty Reduction Strategy Paper (PRSP) – II, a brief and concise informative brochure on the consultative process has been prepared by the general reader. The brochure also highlights how the 'voices of the poor' have been included in the PRSP process through consultations at the grass root level.

Project Website

A consolidated project website has been developed and uploaded. The website is to be hosted for five years on government official URL: [http:// www.prsm.gov.pk](http://www.prsm.gov.pk). The objective of the website is to create awareness about the project and provide a resource base regarding PRS Monitoring and Gender Responsive Budgeting related material. The target audience of the website is envisaged to include the general public, project and UNDP staff, government organizations, research institutions, media

etc. The project website is expected to serve as project knowledge base as well as offer a forum to share ideas and knowledge. The knowledge base provides access to the project documents, latest publications and extensive material and information about Gender Responsive Budgeting and Poverty Reduction Strategy Monitoring. A summary of the key feature of the project website are as follows:

- Project detail (background, introduction, organaogram and implementation)
- Gender responsive budgeting
- Publications and reports
- Project photo gallery
- Recent events



Media Briefing

A briefing session with media on the project objectives, activities & expected output was arranged by the Provincial PRS Secretariat/ Cell, Punjab. The Media Coverage included a dialogue session with different newsgroups. The daily newspapers covered the project and reported the project's objectives, activities and goals in detail. The media coverage contributed towards awareness raising among a wide range of stakeholders about the project. Extensive media coverage was also undertaken of the consultation workshop (National Stakeholder, Development Partners, and Parliamentarians) held for the finalization of the draft Poverty Reduction Strategy Paper II (Detail of the workshops is given below).

Internship Program

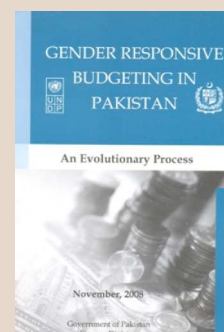
In order to enhance and encourage the knowledge and capacity of fresh graduates, an Internship Program has been initiated under the project. The internship program aims to contribute towards young graduates gaining professional experience, developing an understanding of the governments working & procedures as well as knowledge about the project and of Gender Responsive Budgeting in Pakistan. Ms. Anam A. Bajwa was associated as an internee with the project since July 1- August 13, 2008. As per the internship module, a final presentation and certificate distribution ceremony was held on August 13, 2008.

2.2.2 Activity #2: Gender Research and Analysis

Given the data availability, sustainability and applicability in the context of Pakistan a number of GRB tools have been utilized for research and analysis. In order to validate and further improve upon the preliminary results of the research outputs, peer review and result presentation workshops with relevant stakeholders have been undertaken. The peer review and result presentation workshops have provided stakeholders and subject specialists the opportunity to comment upon the research findings and point out the research gaps.

A booklet titled: 'Gender Responsive Budgeting in Pakistan: An Evolutionary Process'

On the completion and merger of Gender Responsive Budgeting Initiative (2005-2007), housed in the Ministry of Finance into 'Strengthening PRS Monitoring Project', a booklet titled: 'Gender Responsive Budgeting in Pakistan: An Evolutionary Process' has been prepared. The booklet highlights the achievements of the Gender Responsive Budgeting Initiative project with an aim to answer basic queries about GRB, and to enhance awareness on Gender Responsive Budgeting work carried out in Pakistan. The booklet on being printed has been widely distributed among relevant stakeholders.



Gender Analysis of Budget

In order to examine the present budget 2008-09 from a gender perspective, a study 'Gender Analysis of Budget' has been initiated. The study aims to provide a snapshot of governments' budgetary priorities by analyzing the budgets 2007-08 and 2008-09 from a gender perspective. The budget has been divided into categories of allocations specifically targeted for gender, equal employment opportunity and mainstreaming programs. In order to undertake the said assignment services of the short-term local consultant, have been recruited. The first draft report has been submitted and presently under going peer review. The report will be finalized upon incorporation of the feedback/comments received from the peer reviewers.

Gender Aware Policy Appraisal

One of the priority tools for GRB is Gender Aware Policy Appraisal which analyses policies and programmes funded through the budget from a gender perspective by asking whether policies and their associated resource allocations are likely to reduce or increase gender inequalities. A Gender Aware Policy Appraisal (GAPA) - Education sector, Sindh was initiated under Gender Responsive Budgeting Initiative project has been carried out under this project. The study undertook a sector specific situation analysis to understand the needs and identify gaps from a gender perspective. The draft report was shared with the peer reviewer to highlight gaps in the research work. The report was finalized upon incorporation of comments/feedback received through the peer review. The GAPA report has been finalized and would be widely disseminated among all relevant stakeholders on being printed. The findings of GAPA report are expected to help the sector Ministries/ Departments to make informed decisions with an understanding of the contributions and needs of women in the national economy and society.

Gender Aware Beneficiary Assessment Survey

The Gender Aware Beneficiary Assessment survey is a key GRB research tool which aims at collecting and analyzing the opinions of men and women on how far current forms of public investment and public service delivery meet their needs and how far current patterns of public expenditures accord with their priorities. The Beneficiary Assessment involves primary field-based research. A Gender Aware Beneficiary Assessment (GABA) survey (Education sector-Jacobabad) initiated under Gender Responsive Budgeting Initiative project is being carried out under this project. The specific objectives of Beneficiary Assessment included determining the level of satisfaction of intended beneficiaries by sex; understanding the degree and manner in which community members have benefited from education services by sex; and learning how stakeholders feel the education

services could be improved in terms of equitable access. After due process of competitive bidding, a firm Consumer Rights Commission of Pakistan (CRCP) was selected to undertake the Beneficiary Assessment survey. The issues regarding scope of survey, methodology and other technical inputs were discussed and considered mutually to develop a quality report. The survey was carried out by a team of experienced enumerators. A result presentation workshop was held on September 13, 2008 at Sheraton Hotel, Karachi in collaboration with Education and Literacy Department, Government of Sindh. The workshop was attended by relevant stakeholders and officials from Jacobabad District and from Karachi (Annexure D). The purpose of the workshop was to obtain feedback/inputs of the relevant stakeholder on the findings of the GABA survey report. The GABA survey report has been finalized in light of the comments received and would be published for wider circulation. The survey findings will assist, in advocacy and sensitization of key stakeholders for better planning and more gender aware resource allocations.

Time Use Survey

A first nation wide Time Use Survey initiated by Gender Responsive Budgeting Initiative, Finance Division and Federal Bureau of Statistics (FBS) to reveal macroeconomic implications of unpaid care work is being carried out under Strengthening PRS Monitoring Project. The Time Use Survey (TUS) is one of the tools of Gender Responsive Budgeting, which is meant to reveal the macroeconomic implications of unpaid care work (such as caring for children and sick people and general housework) and to ensure that the government's budget and associated policies ensure that this work happens efficiently and effectively.

What to Expect from a Time Use Survey

- Detailed, nationally representative information about how men, women, girls and boys spend their time.
- Information for policy makers and other stakeholders about the time taken to access both public and private education and health services in urban and rural areas.
- The macroeconomic implications of unpaid care work and to ensure that the government's budget and associated policies ensure that this work happens efficiently and effectively.
- Feedback as to what extent standard instruments such as the labor force survey are successfully capturing all forms of economic work.
- Provide basis for the measurement of quality of life or general well-being a differentiation between time spent on 'economic' work which is counted in gross domestic product (GDP), non-economic work (unpaid care work) such as housework and caring for children, ill and old people in the household and community, and non-productive activities such as sleeping and eating, socializing and learning.
- Valuation of unpaid care work, incorporation into macroeconomic models.

A focus group discussion to finalize TUS tabulation and report writing on Time Use Survey (TUS) was organized on March 17, 2008 in Strengthening PRS Monitoring project. Ms. Debbie Budlender facilitated the focus group discussion. The FBS team gave a detail presentation on progress, preliminary findings of the TUS data. A presentation on simultaneous activities and the monetary value of unpaid care-work was given by Ms. Budlender. Clarity on simultaneous activity, addition on Monetary value of unpaid care work and gender aspect in report writing of TUS were further

discussed in subsequent meetings with FBS. On completion of the field work regular follow-up on the progress of TUS report has been done. The first draft TUS report has been submitted by FBS. The report on being finalized will be printed and disseminated to a wide range of stakeholders through a dissemination workshop. A brief synopsis on Time Use Survey (TUS) has also been incorporated in the Pakistan Economic Survey 2007-08, in order to highlight the importance of Time Use Survey.

Gender Sensitive Amendments in the Medium Term Budgetary Framework (MTBF) Budget Call Circular (BCC)

In order to institutionalize the gender perspective in the governments established budgetary forms and procedures, Gender Sensitive Amendments have been introduced in the Medium Term Budgetary Framework (MTBF) Budget Call Circular (BCC). Inclusion and reinforcement of the existing gender sensitive amendments and suggestions for further enhancing gender sensitive amendments in the MTBF BCC (2009-10) has been made to the MTBF Secretariat by the project. The suggested recommendations have duly incorporated in the MTBF Budget Call Circular (2009-10).

2.3 Output C: Quality, collection, analysis and management of PRSP data improved at national and province level

2.3.1 Activity #1: Improve indicator and data quality and coverage

The overall experience with monitoring of PRSP shows that while significant progress was made in finalizing indicators to monitor different dimensions of poverty reduction programmes, particularly in the priority sectors where investments were made; information has been available in varying degree of regularity. Therefore, in order to examine a wide range of indicators with respect to their efficacy, data sources and baseline of the PRSP-II document Technical Working Groups (TWGs) with membership from various technical agencies were agreed to be constituted by Federal PSC.

Technical Working Groups (TWGs) Meetings

Three TWGs for the sectors of Health, Education and Labor were approved to be constituted by the Steering Committee for the first year. However on the request of PRSP Secretary three additional Technical Working Groups in the following areas have been constituted:

- Environment/Water & Sanitation
- Gender
- Social Safety Nets sectors

The first meeting of the Technical Working Groups of Environment/Water & Sanitation was held on September 29, 2008 followed by Gender and Social Safety Nets TWG meetings held on 10 & 15 October, 2008. The three TWGs meetings helped review and finalize the indicators of these sectors for the PRSP-II document.

PRSP Quarterly Progress Reports

Well-targeted anti-poverty outlays and social safety transfers are essential ingredients of a comprehensive poverty reduction strategy. While anti-poverty public expenditures are essential for improving human capabilities, reducing income inequalities, and ensuring greater participation of the poor in the process of economic development, social safety transfers are necessary for creating an environment in which the most vulnerable segments of society are protected from the social and

political costs of economic and structural reforms. The effectiveness of such outlays relies not only upon their levels but also their quality. Therefore, pro-poor public expenditures must be regularly monitored to improve their efficiency and impact. For this purpose quarterly progress reports will be produced on regular basis by the Strengthening PRS Monitoring Project for the FY 2009. The progress reports will examine in detail the PRSP expenditures, as well as, output and outcome PRSP indicators during the fiscal year.

2.4 Output D: National engagement in PRSP monitoring mobilized through participatory process

Support for PRSP-II Finalization

Support for finalization of the PRSP-II document has been provided not through the Technical Working Groups meeting mentioned above but also in finalizing the Result Based Monitoring and Evaluation Chapter of PRSP-II document. The chapter has been reviewed and detail input provided by the project Poverty M & E Specialist.

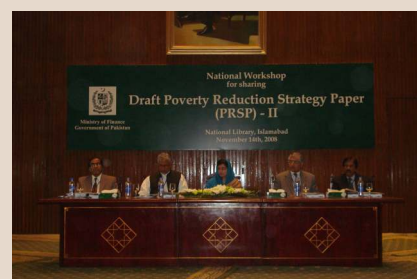
Consultation Workshops for the finalization of Poverty Reduction Strategy (PRSP-II)

Embodied in the PRSP framework is the expectation that participation by national stakeholders and international development partners in developing and implementing the poverty reduction strategies will, firstly, deliver a sense of broad-based ownership, not only by government but by civil and political society at large. Translating these expectations into operational recommendations, the PRSP framework advocates participation of poor people in poverty analysis; prioritization of public actions to be addressed in the strategy, and monitoring governments' delivery of the commitments made. Recognizing that the participation of various stakeholders in the PRSP process needs to be further bolstered for the strategy to become more effective, consultations for finalization of the draft Poverty Reduction Strategy (PRSP-II) were held at three levels. Technical and Financial support in conducting the following consultation workshops (November - December, 2008) was provided by the project:

- (a) Consultations with National Stakeholder;
- (b) Consultations with Development Partners;
- (c) Consultations with Parliamentarians.

a. Consultative Workshop with National Stakeholders

To deepen the sense of local ownership of the PRSP process, and to institutionalize participation of national stakeholders including government ministries/departments, academia, civil society, youth and beneficiaries at community level, a workshop for sharing the Draft PRSP-II was held on November 14, 2008 at National Library Auditorium, Islamabad. The workshop was conducted with the aim to bring the public officials, civil society representatives and participants from all walks of life onboard and to take into account their views in the formulation of the PRSP-II document.



The workshop attracted participants from a wide variety of National stakeholders including policy makers, academia, representatives from non-governmental organizations, students, researchers and community representatives. The Finance Secretary gave the opening address and dilated upon the importance of consultations and objectives of the workshop. Minister of State for Finance and Economic Affairs, Miss Hina Rabbani Khar gave the keynote address and highlighted the government's resolve and effort towards poverty reduction. Discussion on the draft document followed afterwards in three breakout groups. The breakout groups made concrete recommendations on improving the draft PRSP-II. The workshop concluded with a closing note from the Ministry of Finance.



b. Consultative workshop with the Development Partners

In order to secure development gains and progress in the efforts for poverty reduction, a consultative workshop to share the draft PRSP-II with the International Development Partners was organized on November 19, 2008 at the Finance Division, Islamabad. The workshop was attended by a large number of representatives from various international organizations including the World Bank, IMF, ADB, EU, USAID, DFID, UNDP, UNFPA, UNHCR, UNESCO, UNISF, UNIDO, UN World Food Programme, WHO, JICA, CIDA, SDC, FAO, etc. Officials from line ministries and departments were also present.



The session was chaired by Mr. Shoukat Tareen, Advisor to Prime Minister on Finance, Economic Affairs, Statistics and Revenue. In his key note address, the advisor apprised the international development community on the structure of PRSP-II based on the 9-point agenda of the political government. The workshop proceeded with the Finance Secretary dilating upon the process of formulation of PRSP-II, followed by a presentation on draft PRSP-II by the Joint Secretary (External Finance-Policy), Finance Division.



Detailed discussion on the draft document was carried out in three breakup groups for a focused discussion on various aspects of the Draft Poverty Reduction Strategy (PRSP-II).

The participants, assisted by facilitators in their respective groups, deliberated on the various pillars of PRSP-II and synthesized their comments and suggestions into presentations, which were then presented in the plenary session of the workshop. The international community lauded the efforts of the government in formulating a comprehensive strategy for poverty reduction and assured their unanimous support to carry out the initiatives as enlisted in PRSP-II according to their priority sectors.

c. Consultative workshop with the Parliamentarians

Involving the elected representatives of the people in the consultative process of poverty-reduction is not only necessary for the sustainability of the process, parliamentary oversight of the PRSP ensures needed long-term ownership of the strategies and generate the cross-party support necessary to sustain reforms. To institutionalize the role of Parliamentarians in the formulation of the PRSP-II, a consultative Workshop to share the draft PRSP-II was held on December 4, 2008 in P-Block Auditorium, Islamabad.

The workshop was attended by members of the National Assembly (MNAs) and senate. Mr. Faisal Kareem Kundi, Deputy Speaker National Assembly chaired the workshop. Mr. Shoukat Tareen, Advisor to Prime Minister on Finance, Economic Affairs, Statistics and Revenue enlightened the Parliamentarians about the poverty reduction strategy as outlined in the draft PRSP-II. Mrs. Hina Rabbani Khar, Minister of State for Finance and Economic Affairs dilated upon the crucial role of Parliamentarians in empowering and enabling the poor while, utilizing Parliamentary oversight to ensure implementation. A detailed discussion session with the parliamentarians followed wherein productive feedback/comments on the PRSP document came forth.



Research to study the Impact of capital mobilization to the Industrial sector & Impact of subsidies in power sector

In order to study the impact of capital mobilization to the Industrial sector which ultimately contributes towards poverty reduction, services of a short term local Capital Market Analyst have been solicited. Similarly a study on the impact of subsidies in power sector on poverty reduction is also to be carried out by a short term local Financial Analyst. Both the studies would meet the data requirement needs of PRSP Secretariat.

3. SYNERGIES AND COLLABORATIONS

The project gives significant priorities to collaborative work, developing networks and focusing on coordination activities for enhanced output and efficiency. The project has developed linkages with a number of organizations. The linkages and collaborations with these organizations has helped in awareness raising regarding PRS Monitoring and Gender Responsive Budgeting, creating ownership (MTBF, PRSP Secretariat and GRAP Secretariat) and helped in taking Civil Society Organizations on board.

Strong collaboration and linkages have been established between the project and PRSP Secretariat to strengthen PRS monitoring at the federal level. The project has provided support to PRSP Secretariat in finalizing the indicators for PRSP-II and in developing a consensus on the baseline, sources of data and periodicity of reporting. Support to PRSP Secretariat has also been provided for finalization of the PRSP-II document and in holding stakeholders workshops (Parliamentarians, Donors, General Stakeholders). The Monitoring and Evaluation chapter of PRSP-II document has been reviewed and detail input provided by the project Poverty M& E Specialist. Further more technical support to PRSP secretariat has been provided on regular basis as and when required.

In addition to the financial and technical support provided by UNDP, effective synergies with UNDP have been developed. Feedback regarding project activities and outputs has been provided to various UNDP missions. 'Gender Outcome Evaluation Mission' fielded from November 15 – December 15, 2008 with a view to access large pragmatic outcomes of UNDP efforts for gender equality in Pakistan, was provided detailed information regarding the project, its aims and activities. Similarly feedback on project activities and outputs was also provided to UNDP and UNESCO joint scoping mission on 'Communication for Development and Communication for Improvement'.

The project has developed linkage and synergies with the Medium Term Budgetary Framework (MTBF) Secretariat. As a result of the collaboration additional Gender Sensitive Amendments in the MTBF Budget Call Circular (BCC) has been introduced. Detailed meetings with MTBF Secretariat were held to improve the response of the respective line ministries with regard to the Gender Sensitive Amendments in the Budget Call Circular.

GTZ is one of the leading international organization working towards technical & economic cooperation and gender equality in various countries. A meeting with Ms. Katharina Rodriguez Osorio, principle advisor of Gender Mainstreaming, GTZ and Ms. Heather Grace Jones, communication Advisor GTZ, Afghanistan was held on May 23, 2008. The meeting provided an opportunity to share regional experiences regarding gender budgeting initiatives and also to explore possibilities for establishing linkages for regional corporation.

Collaboration and synergies with UNIFEM with regard to carrying out future activities and also in strengthening specific areas of cooperation has been done. UNIFEM has actively participated in the donor consultation workshop held for finalization of the PRSP-II document and in the Gender Technical Working Group meeting held to finalize and review the gender indicator of the PRSP-II document. Prospect for establishing future collaboration with UNIFEM and MTBF secretariat for conducting training of relevant officials on 'Gender and Gender Responsive Budgeting' for

improving response to the MTBF Budget Call Circular (BCC) have been discussed in detail in various meetings held with UNIFEM and MTBF Secretariat.

A collaborative meeting with DFID representative, including Deputy Operations, Social Sector Advisor was held on September 28, 2008 for finalization of PRSP-II and about the project aim, objective and its activities. The meeting resulted in DFID commitment towards providing comments on the draft PRSP- II. DFID representatives also committed to participate in the TWG meetings of Gender, Social Safety Net and Environment, Water and Sanitation.

The project activities and work regarding Gender Responsive Budgeting have been highlighted during a presentation made to Speaker National Assembly and five women parliamentarians for the CPA conference on “Mechanism to ensure adequate recognition of women's issues in Budgetary Process” at the Parliament House, Islamabad on August 2, 2008.

Meeting with various organizations (International Centre Integrated Mountain Development & CIDA) have been held to explore possibilities of future collaboration between the projects. Briefs regarding the project and on Gender Responsive Budgeting activities have been furnished to External Policy Wing, Finance Division for various reports and events.

4. LESSON LEARNT

- The project initiating and settling phase takes time therefore resulting and a slow start of project activities during the initial phase.
- Establishing and operationalization of provincial secretariat is a time taking process. Due to political uncertainty and large management changes at the provincial level, operationalization of provincial PRS secretariat-Punjab was considerably slow, eventually resulting in a delay in the carrying out project activities in the province. However once the project staff was on board operationalization of provincial project office proceed smoothly.

5. PROJECT ISSUES

Status of Project Risks	Open Project Issues
<p>Risk 1: The National Project Manager joined the project late, this inadvertently has resulted in delay in starting project activities such as constituting and convening of the Steering Committees and recruitment of the project staff.</p> <p>Status: The National Project Manager (NPM) joined the project on April 17, 2008. With his joining, the project activities took off in full swing. The project, activities like finalization of annual work plan, constitution of steering committees, recruitment of project staff and initiation of various activities have been successfully carried out.</p> <p>Risk 2: Recruitment process for project posts of Poverty Economist, Poverty M & E Specialist was initiated on time however, delay in the recruitment process was encountered due to government's ban on new recruitments.</p> <p>Status: Following the recruitment process, the recruitment case of the project staff was processed according to the government's new directives, where by a summary was to be routed for the approval of the Prime Minister for contractual employment. Upon final approval received from the Prime Ministers office, the</p>	<ol style="list-style-type: none"> 1. In order to setup formalized structures for regular consultation, implementation and monitoring of poverty reduction strategies at the provincial level, the project envisages establishment of Provincial PRS Secretariats/Cells in all four provinces in the Planning and Development Departments. As the Punjab provincial Secretariat/Cell has been fully functional and operational. The operationalization of the similar Secretariats/Cells in other provinces is taking considerable time. 2. Creation of an effective Poverty Monitoring system requires interdependency, alignment, and coordination across multiple government levels. This can be a challenge because, provincial and district governments are loosely interconnected, and are still working toward building strong administrative cultures. As a result, governments may have only vague information about the amount and allocation of available resources, and whether resources are, in fact, used for the purpose intended. Measuring government performance in such an environment is a difficult task. 3. The devolution plan poses challenges for poverty monitoring and for implementing poverty reduction strategies. Capacity constraints at the districts in general and in some of the provinces are critical, especially in the under-developed and poor

Status of Project Risks	Open Project Issues
<p>recruitment process has been completed. The Poverty M & E Specialist has joined the project office in December 2008. The Poverty Economist is likely to join in January/ February 2009.</p> <p>Risk 3: The PRSP-II document, although complete has yet to be finalized. Hence, there might be delay in initiating some of the project activities.</p> <p>Status: With the new political government in place, after broad based consultations, has been finalized which is likely to be published and disseminated in January 2008.</p> <p>Risk 4: Recruitment of Monitoring & Evaluation Specialist at the Provincial PRS Secretariat Punjab has been delayed due to unavailability of office space.</p> <p>Status: The recruitment of M&E specialist is in process. Short listing of candidates is complete however hiring has been put on hold as the office, provided by Government of Punjab is still under construction.</p> <p>Risk 5: The Provincial PRS Secretariat Punjab has encountered serious problem in implementing some of the approved activities due to delayed release of funds.</p> <p>Status: Increased cooperation between SPRSM Punjab, UNDP CO and Federal Office in the planning phase shall help to streamline the activities.</p>	<p>areas.</p> <ol style="list-style-type: none"> 4. The lack of available capacity to conduct impact assessment studies of policy inputs and expenditures on poverty reduction or other identified outcome indicators will be a challenge. 5. In order to reveal the macroeconomic implications of unpaid work in Pakistan, a first time nation wide, Time Use Survey has been carried out by the Federal Bureau of Statistics (FBS). The FBS has submitted the TUS report after considerable delay in December 2008. 6. Gender Aware Policy Appraisal (GAPA) report finalization was delayed due to long awaited feedback from the relevant stakeholders (Education and Literacy Department, Government of Sindh and District Government, Jacobabad). Comments on Gender Aware Policy Appraisal have been received and the report has been finalized in view of the comments/feedback received. 7. Gender Aware Beneficiary Assessment (GABA) survey of education sector carried out by the Consumer Rights Commission of Pakistan (CRCP) has been completed. The survey report has been finalized upon incorporation of inputs/ feedback received from relevant stakeholders including Education and Literacy Department, Government of Sindh. 8. Delay in issuance of Service Services Agreement (SSA) contract by UNDP of consultant recruited for various project assignments has been encountered. The delay adversely effects the timely completion of designed project activities.

6. FUTURE WORK PLAN

The year 2009 would see the continuity of the project initiatives and activities started during 2008. The various activities performed under the four outputs last year would be carried out with certain new initiatives and activities being planned in the upcoming year 2009. The major being Poverty Social Impact Assessments (topics to be decided), Gender Budget Statement, Finalization of the Time Use Survey report and its dissemination, and workshop with parliamentarians regarding Gender Budget Statement and Gender Analysis of Budget report. Detail of the activities planned under the four outputs for the year 2009 is given below:

6.1 Output A: Management capacities for PRS monitoring in PRS Secretariats Strengthened

- Establishment of PRS Provincial Secretariats.
- Support to Provincial PMUs in preparation of Annual work planning exercises at provincial level.
- Convene Technical Working Groups as and when required (on request of PRSP secretariat).

6.2 Output B: Public spending and allocation in pro-poor sectors analyzed reviewed and analyzed through a gender lens to better understand the contribution and needs of men and women

- Newsletters to be issued to highlight project activities.
- Focus group discussions on GRB with different stakeholders/MTBF.
- Preparation of awareness and resource material for advocacy on different topics to be decided later (Briefs/brochures/booklets) including PRSP Secretariat demand.
- Newspaper Articles.
- Dialogue/meetings with concerned departments and synergies with agencies working on poverty reduction and gender issues will be established.
- Capacity building of PRS Secretariats (Federal)/ PRS Monitoring Project Staff (Federal - Provincial) in data analysis, research and M&E techniques through relevant trainings/courses.
- Briefing/ training of relevant officials on gender sensitive amendments on BCC (in collaboration of MTBF Secretariat).
- Gender Budget – Federal to be undertaken.
- Undertake two Poverty Social Impact Assessment (PSI) from a gender lens.
- Provide technical support to provincial secretariats in introducing gender sensitive amendment in the BCC.
- Regular upgrading of the project website.
- Printing and dissemination workshop of the Time Use Survey Report.
- Printing of PRSP Secretariat Annual/ Quarterly Progress report.
- Workshop with Parliamentarians on Gender Analysis of Budget 2008.

6.3 Output C: Quality, collection, analysis and management of PRSP data improved at national and province level

- Assist PRSP Secretariat in highlighting impact of pro-poor expenditure in selective social sector from gender lens.
- Study to be undertaken on public sector service delivery mechanism
- Study on circular debt in power sector and capital market analysis to support PRSP Secretariat data needs.

6.4 Output D: National engagement in PRSP monitoring mobilized through participatory process

- Promote participation and awareness of poverty reduction plan and monitoring amongst diverse audience.
- Facilitate publication of quarterly progress reports (QPR) of PRSP secretariat on the project website www.prsm.gov.pk

ANNEXURES

Annexure A

List of Participants Project Launch Workshop

S.	Name	Designation	Organization
Chief Guest			
1.	Ms. Shahnaz Wazir Ali	SA to PM on Social Sector	PM Secretariat
Finance Division			
2.	Mr. Farrukh Qayyum	Finance Secretary	MoF
3.	Mr. Asif Bajwa	AFS	MoF
4.	Mr. Rana Assad Amin	NPD/JS(EF-P)	MoF
5.	Dr. Shujaat Ali	JS (Finance)	MoF
6.	Ms. Fozia Abid	Section Officer	MoF
7.	Ms. Sana Khalid	Consultant	MoF
8.	Ms. Tuba Aslam Siddique	Consultant	MoF
9.	Ms. Asma Bashir	Consultant	MoF
10.	Ms. Salma Noreen	Consultant	MoF
Ministry of Women Development			
11.	Mr. Javed Iqbal Butt	DG (Dev)	MOWD
MTBF			
12.	Mr. Ayub Khan	Team Leader	MTBF
GRAP			
13.	Ms. Noor-ul-Sabah	Technical Advisor	GRAP
Economic Affair Division (EAD)			
14.	Mr. Amir Tariq Zaman	JS(UN)	EAD
Federal Bureau of Statistics			
15.	Mr. Khalid Mehmood	Director	FBS
Provinces			
16.	Mr. Ghulam Mohayuddin Marri	Chief Economist	Government of Baluchistan (Quetta)
17.	Mr. Muhammad Umar Kazi	DG (E)	P&D Department, Government of Sindh.
18.	Mr. Tariq Khan	Monitoring Economist	PRSP, P&D (NWFP)
Donors			
19.	Ms. Guenet Guebre-Christos	Representative	UNHCR
20.	Mr. Sajid Mehmood		OXFAM GB
21.	Ms. Rukhsana Rashid	Gender Advisor	CIDA
22.	Dr. M. Saleem		UNAIDS
23.	Mr. Zachary Orend		USAID
24.	Dr. Maleeha Aslam	Program Director-Gender	SDPI
25.	Mr. David Taylor	Deputy Head of Program	DFID

26.	Mr. Bernd Struck	Principal Advisor (FBS)	GTZ
27.	Ms. Gudrun Stoeckel		GTZ
28.	Mr. Yusupha .B. Crookes	Country Director	World Bank
29.	Mr. Inaam ul Haq	Health Specialist	World Bank
30.	Mr. M Benyameen	Senior Program Officer	ILO
31.	Ms. Anne T. Sweetser		ADB
32.	Mr. Fickret Ackura	Resident Coordinator	UNDP
33.	Ms. Faiza Effendi	ARR/Chief	UNDP
34.	Mr. Saud Bangash	Economic Analyst	UNDP
35.	Mr. Irfan Mehmood	Program Coordinator	UNDP
36.	Ms. Mehreen Khan	YPO	UNDP
Private Sector			
37.	Mr. Riaz Khan		NRB
38.	Mr. Shoaib Iqbal Syed		GoP
39.	Dr. Sohail A. Safdar	Director General	FTIP
40.	Mr. Shahnawaz	Senior PO	Asia Foundation
41.	Mr. Abrar Hafeez	General Secretary	CRCP
42.	Mr. Raza Hassan Gardezi	---	---
43.	Ms. Shandana Khan	CEO	RSPN Network
44.	Mr. Aazr Ayaz	Executive Director	The Researchers
45.	Mr. Sufi-ur-Rehman	Bangladesh High Commissioner	Bangladesh High Commission
Strengthening PRS Monitoring Project			
46.	Mr. Sajjad Ahmad Shaikh	NPM	SPRSM
47.	Ms. Aisha M. Ahmed	Research Specialist	SPRSM
48.	Mr. Aijaz Mehmood Qureshi	Admin & Finance Officer	SPRSM
49.	Ms. Anam Bajwa	Internee	SPRSM
Media (ATV)			
50.	Ms. Shazia Seher	Reporter	ATV

Annexure B

Term of Reference Technical Working Group (TWGs)

Background:

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

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

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

Tasks and Responsibilities:

- The task and responsibilities include:
- To ensure coordination among the technical working staff of pro-poor programming in each stakeholder agency;
- Oversee needed improvements and provide technical advice to all tiers;
- Encouraging active and effective participation from civil society, without imposing an excessive burden on particular organizations or individuals;
- Provide input in determining baseline and targets for PRS indicators;
- Provide inputs to PRS Monitoring and to promote its integration into sector policies;
- To review progress on implementation of PRS targets/goals in various sectors and suggest remedial measures in case it is felt that the progress is not satisfactory.

Membership:

The working group will primarily be composed of relevant national stakeholders as well as development partners, researchers, practitioners, policy-makers both from the public and private working in the relevant sectors.

Scope and Duration:

The federal PRS secretariat will be responsible for ensuring coordination with the Technical Working Groups (TWGs) and convening of their meetings as and when required. The technical discussion would be guided by the TWGs Terms of Reference.

Annexure C

Finalized Indicators

Education Technical Working Group Output (intermediate) Indicators

S#	Output Indicator (Intermediate)	Data Source	Freq	Baseline 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Number of functional primary schools	NEMIS	Y	119,561	144,500			
2.	Number of non-functional primary schools	NEMIS	Y					
3.	Number of functional middle schools	NEMIS	Y	20,000	50,000			
4.	Number of non-functional middle schools	NEMIS	Y					
5.	Access to school (physical distance)	NEMIS	Y					
6.	Percentage of schools with four basic facilities: a. Water b. Electricity c. Latrine d. Boundary wall	NEMIS	Y					
				64	90			
				36	85			
				51	100			
				54	95			
7.	No. of private schools		Y					
8.	No. of districts with no primary schools	MoE	Y					
9.	Number of madrassas mainstreamed		Y					

Higher & Technical Education

S#	Output Indicator (Intermediate)	Data Source	Freq	Baseline 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Number of PhD Fellowships awarded	HEC	Y		240			
2.	Number of Master Fellowships awarded	HEC	Y		400			

Outcome (final) Indicators

S#	Outcome Indicator (Final)	Data Source	Freq	Baseline 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	NER Primary T M F	PSLM	Y	53 56 48	77		91	100
2.	NER Middle T M F	PSLM	Y	19 16 18				
3.	NER Secondary T M F	PSLM	Y	54 35 44				
4.	GER Primary T M F	PSLM	Y	87 94 80	102 105 99			
5.	GER Middle T M F	PSLM	Y	63 74 53	95 98 92			
6.	GER Secondary T M F	PSLM	Y	44 50 36	77 79 75			
7.	Drop out rate (primary)	PSLM	Y					
8.	GPI* Primary	PSLM	Y		0.94			1.00

* Gender Parity Index

Literacy

S#	Outcome Indicator (Final)	Data Source	Freq	Baseline 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Literacy Rate (10+) T M F	PSLM	Y	54 65 42	77 85 66			88 89 87
2.	Youth Literacy Rate (15-24) T M F	PSLM	Y	66 79 52	80 90 70			100 100 100
3.	Literacy (10+) GPI	PSLM	Y					
4.	Youth Literacy GPI	PSLM	Y	0.67	0.85			1.00

Health Technical Working Group
Output (intermediate) Indicators

S #	Output Indicators (Intermediate)	Data Source	Freq	Baseline 2006-07	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Contraceptives Prevalence Rate (CPR)	PDHS, CPS, PSLM	Y	12.07	51			55
2.	%age of TB cases detected and cured under TB DOTS	MoH	Y		80			85
3.	Utilization Rate of First Level Care Facilities/Day:	HMIS	Y					
	- FLCFs			28		30	30	
	- HOPS			216		217	217	
4.	Lady Health Worker's coverage	NPFP & PHC	Y		90%		92.2%	100%
5. -	HIV prevalence among vulnerable groups (%) - HIV prevalence among 15-24 year old pregnant women (%)		Y		0.02 0.07			To be reduced by 50%
6. -	Prevalence of Hepatitis in general population - Prevalence of Hepatitis in high risk group		Y					
7.	Proportion of children under five who suffered from diarrhea in the last 30 days & received ORT	MoH	Y				20%	<10%
8.	Prevalence of blindness	MoH	Y					
9.	Fully Immunized Children (12-23m)	PSLM	Y	50%	90%		90%	>90%
10.	Immunization coverage of pregnant mothers (TT2)	PSLM	Y	56%	90%			>90%
11.	ANC coverage	PSLM	Y		70%		75%	100%
12.	Births attended by skilled birth attendants	PSLM	Y	85%			90%	>90%
13.	ORT Use Rate	PSLM	Y					
14.	% of FLCFs not experiencing Stock-out (essential medicines)	HMIS	Y	34		36	36	

~ BHU, RHC, MCH & Disp.

Outcome (final) Indicators

S #	Outcome Indicators (Final)	Data Source	Freq	Baseline 2006-07	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Total Fertility Rate	PDS	Y		2.7		2.5	2.1
2.	Infant Mortality Rate (per 1000 births)	PSLM, PDHS			65		50	40
3.	Under-five mortality rate (per 1000 live births)	PDHS			77		65	52
4.	Maternal Mortality Rate/100,000	PDHS			300		180	140
5.	Proportion of population in malaria risk areas using effective malaria prevention treatment	MoH	Y		50%			75%
6.	Incidence of TB/100,000	MoH	Y		130			45

S.#	Output Indicators (Intermediate)	Data Source	Freq	Baseline 2006-07	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Total Labor Force (million)	MoLM		51.33	52.21			
2.	Employed Labor Force (million)	MoLM		48.15	50.12			
3.	Number of TVET** graduates	NAVTEC						
4.	PWP Development Schemes	MoLGRD						
5.	Number of internships provided ¹ under National Internship Programme	NIP			-		To be planned/ approved	
	Male			15,123				
	Female			10,703		-		
	Total			25,826		30,000		
6.	Peoples' Rozgar Programme - Amount - Beneficiaries ²	MoF						
7.	Underweight children (%)	NNS			28		28	20

¹ The government has initiated the 'National Internship Programme' to provide training opportunity to the young unemployed graduates with a monthly stipend of Rs.10, 000/-. It is estimated that a minimum of 30,000 post-graduates will take benefit from it during 2008-09.

² The President Rozgar Programme, now known as Peoples' Rozgar Programme, was launched in 2007. The programme covers the areas of transport, utility stores, mobile utility stores, mobile general stores, Karobar PCO and NBP tele-centre.

Labor Technical Working Group

Output (intermediate) Indicators

Targets may be decided with the consensus of concerned ministry & other stakeholders represented in the TWG

Technical & Vocational Education Training

People's Works Programme

Outcome (final) Indicators

S.#	Outcome Indicators (Final)	Data Source	Freq	Baseline 2006-07	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Unemployment rates 10+ - Youth Unemployment (15-24)	MoLM	Y		4.00			
2.	Underemployment rate	MoLM	Y					
3.	Employment to Population Ratio	MoLM	Y					
4.	% of self employed persons (M/F)	MoLM	Y					
5.	% of unpaid family helpers	MoLM	Y					
6.	Labor Productivity	MoLM	Y					

Environment/Water & Sanitation Technical Working Group
Output (intermediate) Indicators

S #	Output Indicators (Intermediate)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Number of water purification plants installed under Clean Drinking Water Programme	MoIPSI	BA	120	544			
2.	No. of functional/operational water purification plants	MoIPSI						
3.	No. of industrial waste water treatment plants	MoIPSI	BA					
4.	Type of toilet used by households - Flush - Non-flush - No toilet	PSLM	Y	60 11 30				
5.	Ozone Depleting Substances (level of CFC reduced)	MoEnv						
6.	No. of vehicles converted into CNG	MoEnv						
7.	To be given by M/o Environment							
8.	- do -							
9.	- do -							

*Targets may be decided with the consensus of concerned ministry & other stakeholders represented in the TWG

Outcome (final) Indicators

S #	Outcome Indicators (Final)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Proportion of population (urban and rural) with access to clean water	PSLM		66%	76%		84%	93%
2.	Proportion of population (urban and rural) with access to sanitation	PSLM		60%	50%		63%	90%
3.	Protected area as percentage of total area	MoEnv/ PFD			11.6			12
4.	GDP (at constant factor cost) per unit of energy use as a proxy for energy efficiency	ENERCON			27,600		27,650	28,000
5.	Percentage of land area covered by forests	MoEnv/ PFD	Y	5.1	5.2		5.7	6.0
6.	Desertified area reduced (%)	MoEnv/PFD	Y				40.0	
7.	Land area reclaimed (million hectares)	MoEnv/ PFD	Y				10.0	
8.	Improvement of Katchi Abadis/Slums	MoLGRD			75%		75%	95%

Gender Technical Working Group
Output (intermediate) Indicators

S #	Output Indicators (Intermediate)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Total no. of women councilors	MoWD						
2.	No. of women councilors trained in LG system	GBG/ MoWD		22,000				
3.	No. of Entrepreneurs – Male – Female	SMEDA						
4.	No. of trainings for women in poultry farming	NAVTEC, MINFAL						
5.	% of Micro credit to women	PPAF, KB, SB, PMN		28.7%				
6.	% of Zakat funds to women	MoRA						

* Targets may be decided with the consensus of concerned ministry & other stakeholders represented in the TWG

Outcome (final) Indicators

S #	Outcome Indicators (Final)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Proportion of seats held by women in national parliament/provincial assembly/local councils	ECP, NRB		NA: 72/342=21% Senate:17/100=17%	NA: 72/342=21% Senate:17/100=17%			
2.	Share of women in wage employment in non-agri sectors	LFS		10%	12%			14%
3.	Share of women in wage employment in agriculture sector	LFS						
4.	Actual percentage of women in public service (including provinces)	Est. Div. S&GAD						
5.	Share of women in public service (including provinces)	Est. Div. S&GAD						

* Targets may be decided with the consensus of concerned ministry & other stakeholders represented in the TWG

Social Safety Nets Technical Working Group
Output (intermediate) Indicators

S #	Output Indicators (Intermediate)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	<p>Zakat disbursement (by category) & No. of beneficiaries:</p> <p><input type="checkbox"/> Guzara Allowance: Disbursement (Rs. million) 2043.347 Male Beneficiaries (000) 361,535 Female Beneficiaries (000) 344,177</p> <p><input type="checkbox"/> Educational Stipends: Disbursement (Rs. million) 499.789 Male Beneficiaries (000) 444,741 Female Beneficiaries (000) 121,605</p> <p><input type="checkbox"/> Stipends to students of Deeni Madaris: Disbursement (Rs. million) 254.805 Male Beneficiaries (000) 114,361 Female Beneficiaries (000) 18,148</p> <p><input type="checkbox"/> Health Care: Disbursement (Rs. million) 185.084 Male Beneficiaries (000) 119,194 Female Beneficiaries (000) 46,146</p> <p><input type="checkbox"/> Social Welfare / Rehabilitation: Disbursement (Rs. million) 119.261 Male Beneficiaries (000) 25,844 Female Beneficiaries (000) 17,187</p> <p><input type="checkbox"/> Marriage Assistance to unmarried: Disbursement (Rs. million) 131.541 Male Beneficiaries (000) 51 Female Beneficiaries (000) 13,780</p>	MoRA						-

S #	Output Indicators (Intermediate)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
	<input type="checkbox"/> Permanent Rehabilitation Scheme: Disbursement (Rs. million) Male Beneficiaries (000) Female Beneficiaries (000)			20.380 1,834 204				
	<input type="checkbox"/> Eid Grant: Disbursement (Rs. million) Male Beneficiaries (000) Female Beneficiaries (000)			207.624 209,119 215,789				
	<input type="checkbox"/> Leprosy Patients: Disbursement (Rs. million) Male Beneficiaries (000) Female Beneficiaries (000)			0.570 114 70				
	<input type="checkbox"/> Tech. Education Stipends: Disbursement (Rs. million) Male Beneficiaries (000) Female Beneficiaries (000)			714.037 43,089 19,865				
	<input type="checkbox"/> National Level Health Institutions: Disbursement (Rs. million) Total Beneficiaries (000)			339.573 250,057				
	<input type="checkbox"/> National Level Deeni Madaris: Disbursement (Rs. million) Total Beneficiaries (000)			3.936 6,174				
2.	Pakistan Bait-ul-Mal disbursements (by	PBM						-

S #	Output Indicators (Intermediate)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
	category) & No. of Beneficiaries <input type="checkbox"/> Food Support Programme: Disbursement (Rs. million) No. of Beneficiaries (000) <input type="checkbox"/> Individual Financial Assistance: Disbursement (Rs. million) No. of Beneficiaries (000) <input type="checkbox"/> National Centres for Rehabilitation of Child Labor: Disbursement (Rs. million) No. of Beneficiaries (000) <input type="checkbox"/> Vocational / Dastkari schools: Disbursement (Rs. million) No. of Beneficiaries (000) <input type="checkbox"/> Institutional Rehabilitation (Grant-in-Aid to NGOs): Disbursement (Rs. million) No. of Beneficiaries (000)			3,081 1,460,000 0 450 27,229 139 13,440 71 13,156 97 1,615,938				
3.	EOBI disbursements (by category) & No. of beneficiaries <input type="checkbox"/> Old Age Pension: Disbursement (Rs. million) No. Beneficiaries (000) <input type="checkbox"/> Invalidity Pension: Disbursement (Rs. million) No. Beneficiaries (000) <input type="checkbox"/> Survivors Pension:	EOBI		2,275.555 194,661 28.804 4,027				-

S #	Output Indicators (Intermediate)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
	<input type="checkbox"/> Survivors Pension: Disbursement (Rs. million) No. Beneficiaries (000) <input type="checkbox"/> Old-Age Grants: Disbursement (Rs. million) No. of Beneficiaries (000)			576.090 80,640 18.913 1,467				
4.	Benazir Income Support Programme (BISP): Disbursements (Rs. Billion) No. of Beneficiaries (000): Male Female	Cabinet Div.	-				-	
5.	Punjab Food Support Scheme: Disbursements (Rs. Billion) No. of Beneficiaries (000): Male Female	Indus. Dept.	-				-	
6.	Workers Welfare Fund: Disbursements (Rs. million) No. of beneficiaries (000)	MoLMOP						-
7.	Microfinance: Amount Disbursed (Rs. million) No. of Borrowers (000): Male Female	PPAF, KB, SBP, PMN		6,655** 433 174				-
8.	Districts with micro-finance coverage: - Khushali Bank - NRSP - PPAF - First Women Bank - First Microfinance Bank - NBP	MFIs		82 40 79 4 29 Nationwide				-

* Targets may be decided with the consensus of concerned ministry & other stakeholders represented in the TWG

** Includes PPAF and Khushali Bank only

Outcome Indicators
(Impact Analysis)

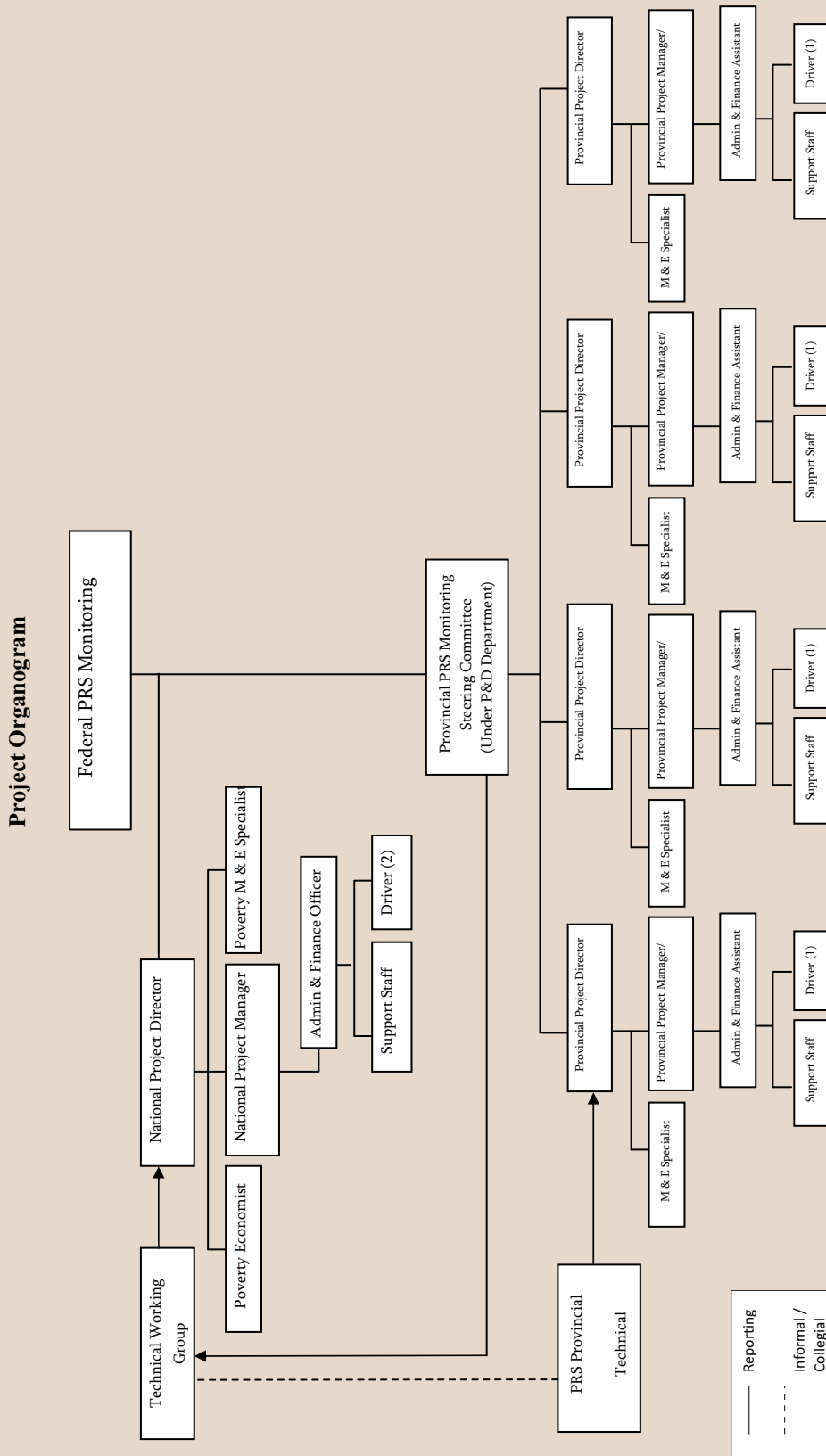
S #	Outcome Indicators (Final)	Data Source	Freq	Baseline Year 2005-06	MTDF 2009-10	PRSP-II Target 2008-09*	PRSP-II Target 2010-11*	MDG 2015
1.	Poverty & Social Impact Analysis	MoF						-

Annexure D

List of Participants GABA Result Presentation Workshop

S. No	Name	Designation
1.	Mushtaque Ahmed Shahani	Director, Bureau of Curriculum and Extension Wing
2.	Mr. Sharif Kalhoro	Ex-Director, SEMIS, Government of Sindh
3.	Chaman Mansha	On behalf of EDO (education) Mirpur Khas
4.	Mazhar Siraj	Research Fallow CRCP
5.	Mr. Muhammad Faheem Akhtar	Assistant Chief (Edu), P & D Department, GoS, Karachi
6.	Mr.Sayed Mubashar Hussaini	Member John Jacob Organization
7.	Mr. S.Najeeb Ali Shah	Member John Jacob Organization
8.	Mr. Niaz Ahmad	EDO, Education, Sanghar
9.	Mr. A. Ghaffar Rajput	D.O.E (S), Sanghar
10.	Mr. Kafeel Ahmed	Dy. DOE, Sanghar
11.	Mr. Mumtaz Ali Babar	A.A.O, EDO E Jacobabad
12.	Mr. Zulfiqar Ali Khurd	O.S.EDO, E Jacobabad
13.	Mr. Asif Ali Sanji	DOE, DEMIS (Education & Literacy Department)
14.	Mr. Dilawer Ali Mangi	Dy. Director P & D Department
15.	Mr. Sayed. Atta Hussain Shah	DOB/SO, District Jacobabad
16.	Mr. Sardar Abdul Nabi Thaheem	DS (Admin), P & D Department
17.	Ms. Tuba Aslam Siddiqui	Poverty Analyst, Ministry of Finance
18.	Dr. Dilshad Ashraf	Asst. Professor, AKU
19.	Mr. Saud Bangash	UNDP, Islamabad.
20.	Mr. Abdul Latif Saddiqui	Director General, PITE, Nawabshah
21.	Mr. Sajjad Ahmad Shaikh	National Project Manager, SPRSM
22.	Professor Dr. Parveen Munli	Dean & Professor
23.	Professor Dr. Wasim Qazi	Professor/Director ,Iqra University
24.	Mr. Ali Shahid	Reform Support Unit
25.	Mr.Ahmar H. Faurqi	Assistant Director (P & D)
26.	Mr. Aijaz Mahmood Qureshi	Admin & Finance Officer, SPRSM
27.	Mr. Ghulam Shabir Khand	EDO, Jacobabad
28.	Mr. Amjad Mahmood	Deputy Secretary, Ministry of Finance
29.	Ms. Aisha M. Ahmed	Research Specialist/Consultant, SRSPM

Annexure E



Annexure F

Annual Work Plan 2008
Strengthening PRS Monitoring Project

REVISIED ANNUAL WORK PLAN & BUDGET SHEET (Nov 2008)								
S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
1	2	3		4	5	6	7	8
A	Management capacities for PRS monitoring in PRS Secretariats strengthened	<p>Activity #1: Oversight Establish and convene the Federal PRS Monitoring Steering Committee</p> <p>Activity #2: Implementation Recruit staff in the Federal PRS Secretariat</p> <p>Purchase equipment & vehicles (actual budget was USD 30,000 of which USD 25,000 was for vehicle, this cost</p>	45.01	5,000.00	3,773.70	USD 500.00	4,273.70	(726.30)

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
		has been cut down by UNDP country office.)						
		PRS monitoring orientation workshops with national & international partners	21.01	8,000.00	3,984.04	PRS Project Orientation workshop cost USD 3,984.04	3,984.04	(4,015.96)
		Annual work planning exercises at each level	-					-
		Capacity building of staff in PRS Secretariats in data analysis, research and M&E techniques	21.02	20,000.00	-	As PRSMP staff is not onboard therefore this activity will be carried out during the FY 2009	-	(20,000.00)
		Activity #3: Technical Coordination						-
		Activate and convene Technical Working Groups		-	-			-
		Operational Costs						-

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
		Salaries- Technical Staff (NPM , Poverty Economist , Research Specialist , M&E Specialist)	17.01	60,000.00	12,377.51	Salary of NPM (9 Months) USD 25,395.09 M&E Specialist (1 Month) USD 2,104 Salary of RS (2 Months) USD 2,161.94 Poverty Economist (1 Month) USD 2,104.00 Total: USD 31,765.03	44,143.00	(15,857.00)
		Salaries- Admin/Finance Staff	17.02	15,000.00	11,206.30	Salary of AFO (2 Months) USD 2,060.03 Salary of Temporary Admin Assistant (1.5 Month @ 459 per Month amounting to USD 690) Total: USD 2,750.03	13,956.00	(1,044.00)
		Salaries- Drivers	13.01	7,000.00	2,430.57	Salary of Driver (2 Months) USD 442.93 Salary of New Driver (2.5 Month) USD 664.39 Total: USD 1,107.00	3,537.57	(3,462.43)
		Salaries of Support Staff	-	In kind	-			-
		Office Space & related utilities	-	In kind	-			-

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
		Connectivity Charges (Telephone / DSL Courier / Mobile Cards etc)	51.01	5,500.00	2,955.22	Tele Bills(3 Months) USD 276.00, DSL (2 Months) USD 329.00, Mobile Cards (2 Months) USD 105, Courier (2 Months) USD 80.00 etc Total: USD 790.00	3,745.22	(1,754.78)
		O&M (Vehicle Fuel /Maintenance etc)	51.02	5,000.00	3,251.71	Fuel & maintenance cost of Vehicle X-68-3570 (3 Months) USD 788.00, NPM new vehicle (2 Months) USD 657.00 Total: USD 1,445.00	4,696.71	(303.29)
		Miscellaneous Expenses (Stationary Project Office / Drinking Water and Other Office Expenses)	53.01	6,500.00	2,449.04	Miscellaneous Expenses (2 Months) Total: USD 1,600.00	4,049.04	(2,450.96)
		Regular monitoring missions and duty travel (DSA / Airfare / Private Motor car Charges)	15.01	12,000.00	8,768.75	DSA / Airfare / Private Motor Car charges of PRS Project Staff Total :USD 3,231.25	12,000.00	-
B	Public spending and allocations in pro-poor sectors reviewed and	Deepen and expand GRB sectors in Punjab; stagger roll-out of GRB in Sindh, NWFP & Baluchistan; identify 2						-

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
	analyzed through a gender lens to better understand the contribution and needs of men and women	pilot districts in new provinces						
		Activity #1: Awareness-Raising						-
		Raise awareness and build consensus on GRB among various stakeholders	21.01	1,500.00	-	Nil	-	(1,500.00)
		Develop and update easy to read resource materials such as briefs and handbooks linked to provincial and district budgets and PRS monitoring	21.01	2,000.00	1,986.23	Printing of Resource Kit / FAQ's	2,000.00	-
		Convene Technical Working Groups	21.01	2,000.00	1,615.84	DSA / Airfare / Private Motor Car Charges of out station participants of six TWGs meetings	2,000.00	-
		Activity #2: Capacity Building						-
		Assess emerging capacity needs update/modify training program	21.02	-				-

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
		Expand resource pool of trainers and undertake capacity building of government and civil society	21.02	20,000.00	-	This activity will be carried out during the FY 2009	-	(20,000.00)
		Activity #3: Gender Research & Analysis						-
		Develop, implement and update GRB tools including research review and dissemination	22.01	10,500.00	-	Consultant fee for the preparation of PRSP brochures	1,500.00	(9,000.00)
		Support introduction of gender sensitive amendments in provincial and district level budget processes	22.01	-	-	Nil	-	-
		Consultancy Fee for GRBI Booklet	22.01	2,500.00	1,605.85	Balance Payment of booklet consultant, Ms. Ayesha Salman USD 615.96.	2,500.00	-
		Gender Analysis of the Budget 2008-09	22.01	2,500.00	792.72	Balance Payment of gender budget analysis consultant, Mr. M. Sabir USD 1,697.81.	2,500.00	-

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
		Technical Input by International Consultant	22.01	16,123.00	1,500.00	Payment of international consultant Ms. Debbie (Direct Payment)	12,000.00	(4,123.00)
		Activity #4: Advocacy						-
		Develop, update and translate easy-to-read IEC material in local languages using media as the primary platform for dissemination						
		Development of Project /Web site and Maintenance / update of project web site	22.02	2,000.00	479.85	Contract for maintenance of website @ USD 197 per Quarter (Oct-Dec 2008)	677.00	(1,323.00)
		Printing of updated 3 GAPA Briefs (Health, Education and Population Welfare)	22.02	500.00	-	Printing of Updated of 3 GAPA Briefs(Health, Education and Population Welfare)	500.00	-
		Advocacy, Planning and Capacity Building Activities for Implementation and Institutionalization (COMSEC SINDH)	22.02	22,465.00	-	Nil	-	(22,465.00)
		Printing of Booklet and Gender Budget Analysis report Dissemination Workshop of Gender Budget analysis 2008-09 report	22.02	4,500.00	-	Printing of Booklet (USD 1200) & Gender Budget analysis (USD 1550) Dissemination Workshop Gender Budget analysis	4,250.00	(250.00)

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
						2008-09 (USD 1500) Total:USD 4,250		
		Printing of PRS awareness and resource material.	22.02	10,000.00	-	Printing of PRS awareness and resource material that is Broachers/ booklet (60-70 pages)	10,000.00	-
		Printing of 1 GAPA reports and TUS report	22.02	14,000.00		Printing of GAPA Report -USD 1,110.00 Printing of TUS Report -USD 12,890.00 Total: USD 14,000.00	14,000.00	-
		Engage parliamentarians, government and civil society, especially at the local level, for advocacy around GRB findings	22.02	8,000.00	3,491.31	GABA Result Presentation Workshop USD 3,491.31 excluding Hotel Bill (USD 953.00) Total USD 4,444.00 Dissemination workshop for GAPA and GABA Survey (Sindh) USD 3,556 Total: USD 8,000.00	8,000.00	-

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
		Dissemination workshop of Time Use Survey Report	22.02	8,000.00	-	Dissemination workshop of Time Use Survey Report to be carried out during the FY 2009	-	(8,000.00)
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 both federal and provincial levels	21.03	-			-	-
		Build consensus on indicators, their definitions, targets and baseline data, particularly at the provincial level	21.03	-				-

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
		Assess quality of data sources and determine improvements in the current data collection methodologies and/or systems at federal and provincial levels	21.03	-				-
		Distinguish institutional levels and responsibilities for data collection and compilation, quality control and reporting arrangements	21.03	-				-
		Undertake district level disaggregated expenditure tracking	21.03	-				-
		Design, install systems for automated tracking of PRS expenditures	21.03	-				-
		Experts undertake performance reviews and hold experience sharing workshops based on indicators and expenditure tracking	21.03	-				-
		Activity #2: Research and Analysis						-
		Develop a research plan, and conduct (1) analysis of survey results (2) impact evaluations (3) specific studies and surveys(including PRSP-II document	22.03	41,000.00	452.26	USD 500.00 -for office supplies of PRSP Secretariat and USD 10,000.00- for Printing of PRSP-	10,952.00	(30,048.00)

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
						II Document		
		Consultant PRSP Secretariat (Financial analyst / Capital Market Analyst) (1.5 Months)	22.03		1,321.58	Salary for the 1.5 Months	1,350.00	
		Develop and update, through participatory processes, the results and policy matrix for PRS monitoring	22.03	-	-	Nil	-	-
		Authenticate data, and produce regular PRS progress reports	22.03	5,000.00	-	Since annual progress report of PRSP secretariat will not be finalized therefore printing of PRSP annual report will be done in the start of next quarter.	-	(5,000.00)
		Activity #3: Improve coordination and provincial ownership on data collection and analysis		-	-	Nil		-
		Assess capacity needs of P-BOS, and strengthen technical and computing capacities in P-BOS in the	21.05	-	-	Nil		-

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
		context of poverty monitoring						
		Facilitate institutional linkage of P-BOS with FBS as well as the provincial PRS monitoring Process	21.05	-	-	Nil		-
		Conduct statistical literacy workshops for a wide range of audiences representing government, civil society and elected representatives	21.05	-	-	Nil		-
		Harmonize data management platforms in PRS Secretariats, FBS and P-BOS	21.05	-	-			-
		Establish linkages between PRS monitoring system and the local government service delivery monitoring systems	21.05	-	-			-
D	National engagement in the PRS monitoring process mobilized through participatory	Promote participation in and awareness of poverty reduction plans and monitoring amongst diverse audiences	21.01	5,500.00	5,761.67	3 Workshops for finalization of PRSP- II document with stakeholders (Parliamentarians , Development Partners , General	22,000.00	16,500.00

S#	Expected Outputs	Planned Activities	Budget Line	Annual Budget (in USD)	Expenditures till Nov 17, 08 (in USD)	Explanation	Proposed / Revised Budget (in USD) (5+6)	Variation / Surrender (in USD) (7-4)
	processes					Stakeholders USD 16,500.00		
		Coordinate with the MDG Advocacy program to engage CSOs in MDG-based PRS monitoring		-	-	Nil		-
		Engage local governments, civil society, elected representatives, and relevant bodies mobilized in the wake of LGO with the PRS process		-	-	Nil		-
		Sun total		322,088.00	70,204.15	-	188,614.28	(133,473.72)
		GMS (Facilitation & Admin Cost) @ 5% of Total Annual Budget		3,053.50	-		9,430.71	6,377.21
		Total Budget 2008		325,141.50	70,204.15	-	198,044.99	(127,096.51)

Annexure G

Financial Implication Year 2008
Federal

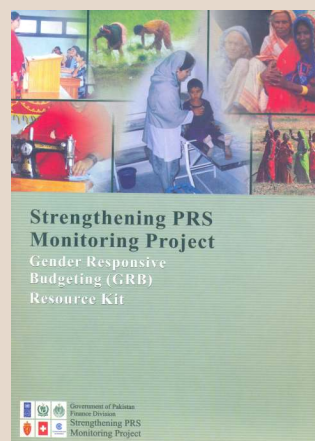
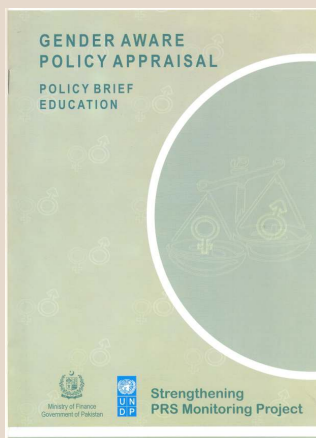
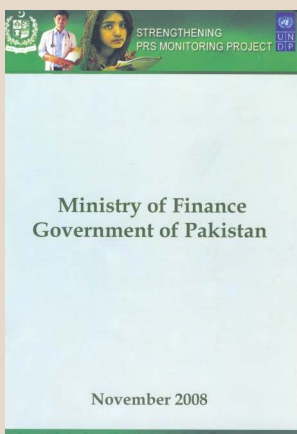
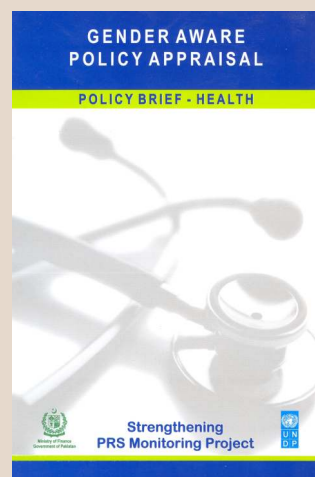
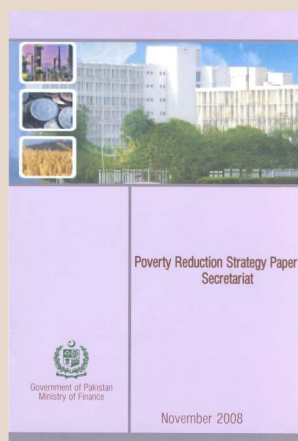
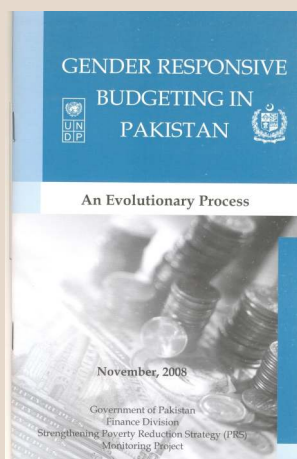
Atlas BL	Promis BL	Description OF Budget Lines	Total Budget 2008 Federal Office	Expenditures 2008 Federal Office	Total Budget 2008 Punjab Office	Expenditures 2008 Punjab Office	Total Budget 2008	Total Expenditures 2008
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(4+6)	(5+7)
72100	21.01	Awareness-Raising	33,000.00	32,799.85	4,500.00	-	37,500.00	32,799.85
72100	21.02	Capacity Building on GRB	-	-	-	-	-	-
71300	22.01	Gender Research & Analysis	15,484.00	9,298.58	3,500.00	2,136.30	18,984.00	11,434.88
71300	22.03	Research & Analysis	12,302.00	452.27	9,000.00	-	21,302.00	452.27
74200	22.02	Advocacy	37,427.00	7,710.54	7,000.00	2,809.86	44,427.00	10,520.40
72100	21.03	Indicator and data quality and coverage	-	-	1,500.00	398.21	1,500.00	398.21
72100	21.04	Data collection and analysis	-	-	-	-	-	-
		Sub total (A)	98,213.00	50,261.24	25,500.00	5,344.37	123,713.00	55,605.61
71400	17.01	Salaries- Technical Staff	44,143.00	15,022.36	12,823.04	12,823.04	56,966.04	27,845.40
71400	17.02	Salaries- Admin/Finance Staff	13,956.00	13,196.52	3,664.00	3,615.33	17,620.00	16,811.85
71400	13.01	Salaries- Drivers	3,537.57	3,670.53	892.00	890.80	4,429.57	4,561.33
74500	51.01	Connectivity Charges	3,745.22	3,328.79	859.00	918.55	4,604.22	4,247.34
72200	45.01	Equipment	4,273.70	3,836.64	2,800.00	2,809.86	5,881.70	6,646.50
73400	51.02	Operations & Maintenance	4,696.71	3,647.01	1,608.00	2,319.56	5,600.71	5,966.57
74500	52.03	Sundries / Miscellaneous	4,049.04	2,857.28	904.00	956.97	8,962.04	3,814.25
71600	15.01	Travel	12,000.00	8,768.75	4,913.00	4,852.01	16,913.00	13,620.76
75100	54.01	* GMS	9,431.00	-	2,698.00	-	12,129.00	-
		Sub total (B)	99,832.24	54,327.88	31,161.04	29,186.12	133,106.28	83,514.00
		Grand Total ((A+B))	198,045.24	104,589.12	56,661.04	34,530.49	256,819.28	139,119.61

Annexure H

Financial Implication Year 2008
Consolidated

Atlas BL	Promis BL	Description	Total Budget 2008 PRSP Project	Expenditures 2008 Federal Office	Balance
(1)	(2)	(3)	(4)	(5)	(4-6)
72100	21.01	Awareness-Raising	37,500.00	32,799.85	4,700.15
72100	21.02	Capacity Building on GRB	-	-	-
71300	22.01	Gender Research & Analysis	18,984.00	11,434.88	7,549.12
71300	22.03	Research & Analysis	21,302.00	452.27	20,849.73
74200	22.02	Advocacy	44,427.00	10,520.40	33,906.60
72100	21.03	Indicator and data quality and coverage	1,500.00	398.21	1,101.79
72100	21.04	Data collection and analysis	-	-	-
Sub total (A)			123,713.00	55,605.61	68,107.39
71400	17.01	Salaries- Technical Staff	56,966.04	27,845.40	29,120.64
71400	17.02	Salaries- Admin/Finance Staff	17,620.00	16,811.85	808.15
71400	13.01	Salaries- Drivers	4,429.57	4,561.33	(131.76)
74500	51.01	Connectivity Charges	4,604.22	4,247.34	356.88
72200	45.01	Equipment	5,881.70	6,646.50	(764.80)
73400	51.02	Operations & Maintenance	5,600.71	5,966.57	(365.86)
74500	52.03	Sundries / Miscellaneous	8,962.04	3,814.25	5,147.79
71600	15.01	Travel	16,913.00	13,620.76	3,292.24
75100	54.01	* GMS	12,129.00	12,129.00	-
Sub total (B)			133,106.28	83,514.00	49,592.28
Grand Total ((A+B))			256,819.28	139,119.61	117,699.67

PUBLICATIONS



NEWS CLIPS

■ PAKISTAN, UNDP JOIN HANDS

\$6.847 million poverty reduction plan launched

Mehtab Halder
Islamabad

A joint poverty reduction strategy monitoring project of Pakistan and UNDP worth \$6.847 million was launched Monday in order to achieve effectiveness of pro-poor spending during the tenure of PPP-led coalition government in the next five years.

By recognising the fact that the pro-poor spending remained unable to achieve its envisaged results in last five years, the government of Pakistan and United Nations Development Programme (UNDP) agreed to track down its outcome for achieving the desired results.

Towards a holistic and devolved framework for monitoring poverty in Pakistan, Ministry of Finance launches a US\$6.487 million joint initiative with UNDP here Monday.

"UNDP's support to the government on reviewing and analysing public spending and allocations in pro-poor sectors through a gender lens will go a long way in understanding the needs of men and women and addressing them in a gender-sensitive manner," stated Ms Shahnaz Wazir Ali, Special Assistant to the Prime Minister of Social Sectors at the launching ceremony of the UNDP-Supported Strengthening Poverty Reduction Strategy Monitoring (SPRSM) project by the Ministry of Finance. Also present on the occasion were Farrukh

Qayyum, Finance Secretary and Fikret Akcura, Resident Representative, UNDP.

The 5-year project constitutes UNDP's support to Ministry of Finance under its MDG — Driven Pro-poor Policy Package (MP-3), for instituting a comprehensive mechanism for monitoring the targets set out in the PRSP-II framework.

The project is being implemented under a cost-sharing agreement with the Ministry of Finance with the latter contributing US\$0.641 million to the total budget of US\$6.487 million. UNDP's contribution stands at US\$0.750 by UNDP. The resource gap stands at US\$ 5 million.

The project works to devolve monitoring poverty results to the provincial level. A key effort will be to link poverty expenditures with results, to enable policymakers determine the best use of Pakistan's resources that target the poor and the vulnerable sections of the society.

"To move in this direction the SPRSM project will build capacities at the federal and the provincial levels for tracking pro-poor indicators.

Commenting on the need for a devolved poverty monitoring system, Fikret Akcura, Resident Representative, UNDP stated, "The problem of poverty indeed represents a serious and pressing challenge. Addressing this challenge requires not only resources and capacity but also sustained

and devolved institutional structure for monitoring and analysis of development results. Therefore the role of the provinces is critical."

Furthermore, in order to address gender-needs, the Ministry of Finance has decided to mainstream the tools developed by the UNDP-supported Gender Responsive Budgeting Initiative in the overall PRS monitoring system.

The purpose being that policymakers are informed of the disaggregated impact of poverty expenditures on men, women, boys and girls and take effective fiscal measures to address these gender gaps. These will be implemented across all tiers of government including the district level. In the same vein, SPRSM under the MP-3 umbrella programme is building institutional linkages with the Center for Poverty Research and Social Policy Development (CPRSPD) for pro-poor research, analyses and social policy development.

Similar linkages will be developed with the Pakistan Millennium Campaign pipeline project for open state citizen interface on pro-poor spending and their results. These linkages and the substantive inputs extracted from GRB tools and PRS monitoring indicators will be mainstreamed into the Government's pro-poor policy monitoring system, a step forward for enhancing transparency and accountability in the pro-poor spending processes.

اقدامات

بقیہ نمبر 47

غربت میں کمی کیلئے یو این ڈی پی کا کردار اہمیت کا حامل ہے شہناز وزیر علی

6487 ملین ڈالر کے بجٹ کیلئے وزارت مالیات 0.641 جبکہ یو این ڈی پی 0.75 ملین ڈالر امداد سے

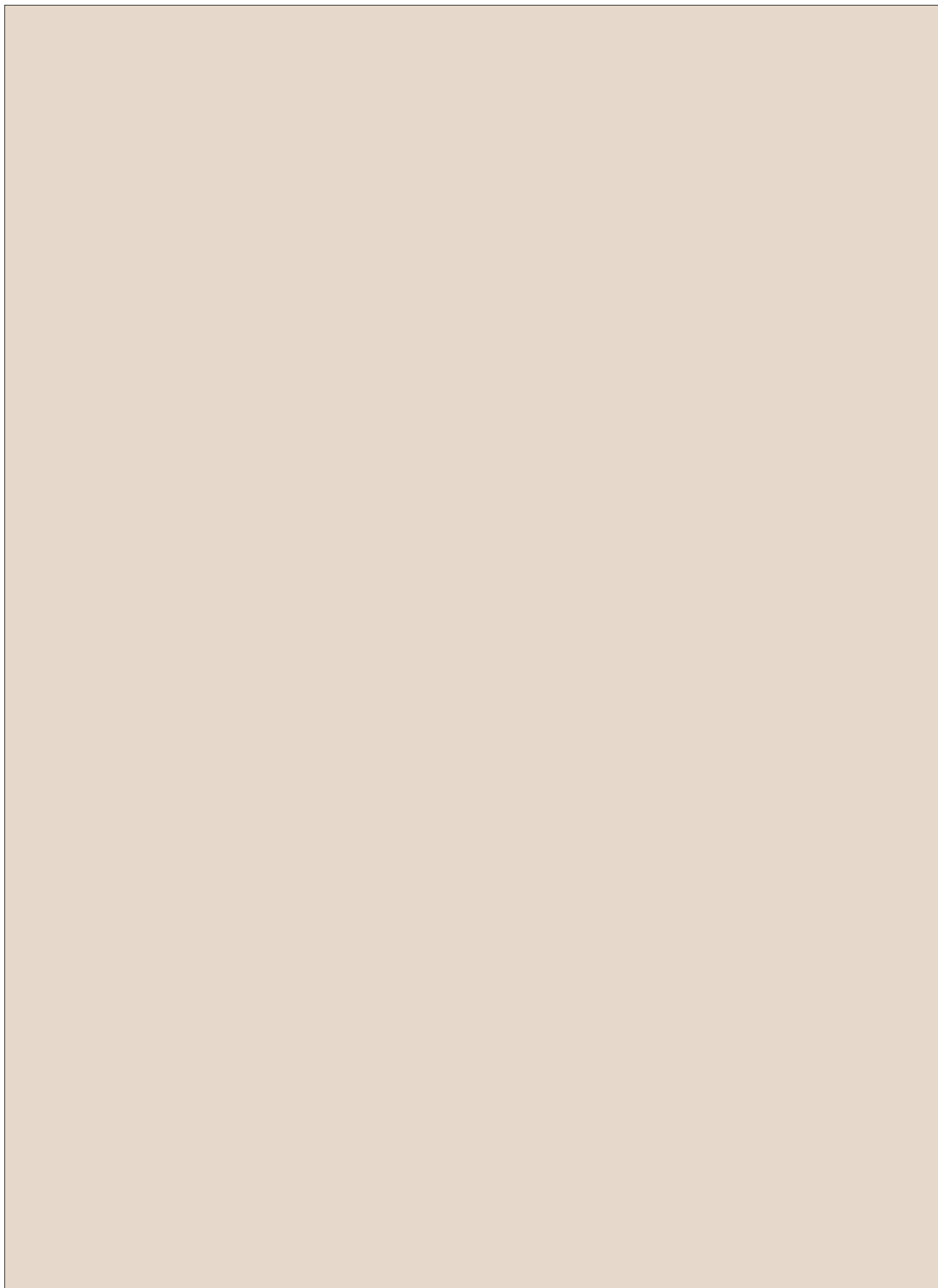
غربت کے خاتمہ کیلئے ایسا نظام ہو جس سے ترقیاتی نتائج کی نگرانی اور تجزیہ ممکن ہو، نمائندہ یو این ڈی پی

جانے والے اخراجات کو حاصل شدہ نتائج سے منسلک کرنے پر خصوصی توجہ دی جائے گی تاکہ پالیسی ساز ادارے پاکستان معاشرے کے غریب اور کمزور طبقوں کیلئے مخصوص وسائل کے بہترین مصرف کا یقین کر سکیں۔ فگرت اکورا نے کہا کہ غربت کا مسئلہ دراصل ایک اہم اور سنگین چیلنج ہے اس چیلنج سے عمدہ برآ ہونے کیلئے وسائل اور صلاحیت کے ساتھ ساتھ اختیارات کی غیر مرکزیت پر مبنی ایک ایسے نظام کی ضرورت ہے جس کے ذریعے ترقیاتی نتائج کی نگرانی اور تجزیہ ممکن ہو سکے، چنانچہ اس اعتبار سے صوبوں کا کردار انتہائی اہمیت کا حامل ہے۔

پانچ سالہ منصوبہ یو این ڈی پی کی جانب سے وزارت مالیات کی معاونت کا حصہ ہے جس کا مقصد حکومت کے PRSP-II فریم ورک میں طے شدہ اہداف کی نگرانی کا ایک جامع نظام قائم کرنا ہے۔ 6.487 ملین امریکی ڈالر پر محیط کل بجٹ کیلئے وزارت مالیات 0.641 ملین یو این ڈی پی 0.75 ملین امریکی ڈالر مہیا کرے گا۔ وسائل کی دستیابی میں پانچ ملین یو ایس ڈالر کا فرق باقی رہے گا۔ اس برابری کے ذریعے صوبائی سطح پر غربت میں کمی کے اثرات کو جانچنے میں مدد ملے گی اور غربت میں کمی کیلئے کئے گئے اقدامات کی نگرانی اور تجزیہ ممکن ہو سکے۔

اسلام آباد (کنٹریس رپورٹر) غربت میں کمی کے اقدامات کے ضمن میں حکومتی اخراجات اور فنڈز کی فراہمی کے کام کی نگرانی اور تجزیے کے حوالے سے اقوام متحدہ کے ترقیاتی ادارہ (یو این ڈی پی) کا کردار اہمیت کا حامل ہے۔ ان خیالات کا اظہار وزیر اعظم کی سماجی بہبود کی خصوصی مشیرہ بیگم شہناز وزیر علی نے منسٹری آف فنانس کی طرف سے متعلقہ یو این ڈی پی کی معاونت سے تیار کردہ انٹرنیشنل پاورٹی ریڈکشن اسٹریٹجی میٹریکس پر اجلاس کی اختتامی تقریب کے موقع پر کیا۔ اس موقع پر فنانس سیکرٹری فرنیقیوم اور یو این ڈی پی کے نمائندہ اکورا بھی موجود تھے۔ یہ

بانی صفحہ 14 بقیہ نمبر 47



Strengthening PRS Monitoring Project

The Finance Division, Government of Pakistan with the technical and financial support of UNDP Pakistan and Swiss Agency for Development and Cooperation (SDC) has initiated the Strengthening PRS Monitoring Project (2008-2012). The aim of the project is to strengthen institutional capacities for results-based monitoring and evaluation of poverty reduction strategies at Federal and Provincial levels.

Project Outputs

The project has the following three outputs:

- Improvement in quality, collection, analysis and management of PRSP data at national and province levels for effective tracking of PRSP targets.
- Review public spending and allocations in pro-poor sectors and analyze through a gender lens to better understand the contribution and needs of men and women.
- National engagement in PRSP monitoring mobilized through participatory processes.

Implementation Arrangements

The project is implemented by the Ministry of Finance, Government of Pakistan and, Provincial Planning & Development Departments. For this purpose a federal Project Management Unit (PMU) has been established in the Ministry of Finance while one provincial PMU is located in the Planning & Development Department, Government of Punjab. Similar provincial PMUs are being created in all the other provinces.

Strengthening PRS Monitoring Project

Federal Bank for Cooperative Building, G-5/2, Islamabad

Ph: 051- 9204518, 9204526 Fax: 051-9204534

www.prsm.gov.pk