

## Quarterly Review Report

Deliverable Description

3rd Quarter 2008

### Project Quarterly Report

**DATE:** October 22, 2008

**Award ID:** 00058061

**Description:** Strengthening PRS Monitoring Project

**Implementation Partner:** Ministry of Finance and Planning and Development Departments

**Period Covered:** July- September 2008

#### 1. Project Issues:

<p>Status of Project Risks:</p> <p><b>Risk 1:</b> The PRSP-II document, although complete has yet to be finalized. Therefore there might be delay in initiating some of the project activities.</p> <p><b>Status:</b> With the new political government in place, the finalization of the PRSP -II document is under process and is expected to be completed by November 2008.</p> <p><b>Risk 2:</b> The project activities in Punjab office may not be able to align with the timeline stipulated in the project document due to lag in hiring of staff.</p> <p><b>Status:</b> With the PPM on board and with the support of the provincial government the gap is expected to be reduced.</p> <p><b>Risk 3:</b> In order to reveal the macroeconomic implications of unpaid care work in Pakistan a first time nation wide Time Use Survey is being carried out by the Federal Bureau of Statistics (FBS). The report of Time Use Survey to be submitted by FBS in April 2008 has been considerably delayed.</p> <p><b>Status:</b> The secretary FBS was asked to expeditiously complete the Time Use Survey report by the Additional Finance Secretary (EF-P). FBS has informed that the Time Use Survey Report will be completed by end of November, 2008.</p>	<p>Open Project Issues:</p> <ul style="list-style-type: none"><li>▪ Gender Aware Beneficiary Assessment (GABA) Survey carried out by Consumer Rights Commission of Pakistan (CRCP) is complete. The survey report will be finalized in the light of the feedback/comments from relevant stakeholders including Education Department, Government of Sindh received during the result presentation workshop. The printing and dissemination of the report will take place in the next quarter.</li><li>▪ Gender Aware Policy Appraisal (GAPA) report finalization was delayed due to feedback from 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 finalized. The printing and dissemination of the report will take place in the next quarter.</li></ul>
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## 2. Project Performance:

**OUTPUT A:** Management capacities for PRS monitoring in PRS Secretariats strengthened.

**Description:** Implementation

**Q 3 2008 Target:** The targets for the third quarter are as follows:

- Second meeting of Federal PRS Monitoring Steering Committee
- PRS Monitoring launching/orientation workshop
- Technical Working Groups (TWGs) meetings – Health, Education and Labor/Employment
- Subgroup meeting of Labor/ Employment Technical Working Group
- Operationalization of Punjab PRS Secretariat
- Recruitment of driver- Federal PRS Secretariat
- Initiation of establishment of provincial PRS Secretariats
- A meeting with UNDP/UNSECO mission
- Meeting with MTBF secretariat

### Q3 2008 Achievement:

**The first meeting of Federal PRS Monitoring Steering Committee** was held on April 24, 2008. As agreed in the first Project Steering Committee the second PSC meeting was scheduled to be held in the third quarter. The meeting however has been delayed due to post-budget engagements of Ministry of Finance in the month of July and August. The second PSC meeting will now be held in the fourth quarter.

**PRS Monitoring launching/orientation workshop** with national and international partners. A half-day project launch workshop 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 (workshop report is enclosed). The aim of the workshop was to:

- Introduce Strengthening PRS Monitoring project to the stakeholders;
- Explain the project aims, its activities and expected outputs;
- Initiate resource mobilization for the existing project funding gap.

As per the project annual work plan, **Technical Working Groups (TWGs)** were to be set up with membership from various technical agencies. As approved by the Project Steering Committee TWGs for the three sectors of Health, Education and Labor have been constituted. Meetings of the Health and Education Technical Working Groups were held on August 12, 2008 and Labor Technical Working Group meeting was held on August 29, 2008. The TWGs meetings helped review and finalize the indicators to be included in the PRSP-II, data sources and baseline for the three sectors. The minutes of the three TWG meetings have been circulated.

As per the decisions taken in the first meeting of the Labor/ Employment TWG meeting held on August 29, 2008, a smaller subgroup was constituted for further refinement of the indicators. **The labor/employment subgroup meeting was held on September 20, 2008.** The meeting helped finalize the indicators of labor/ employment to be included in the PRSP-II.

In order to finalize the indicators of **Environment/Water & Sanitation, Gender and Social Safety Nets sectors, Technical Working Groups** have been constituted. The first meeting of the Technical Working Groups of Environment/Water & Sanitation was held on September 29, 2008.

**Punjab PRS Secretariat is now functionally operationalized.** The new Provincial Project Director (PPD) is on board since August 2008. The PPD being Chief Economist brings with him senior level ownership, experience and guidance required for the project. The Provincial Project Manager has also joined and recruitment of Admin & Finance Assistant and a driver has been done. Project bank account signatory has been changed and will be jointly managed by PPD and PPM. The Annual Work Plan 2008 for PRS Punjab Secretariat has been finalized and will be presented for approval before the Provincial Steering Committee in the next quarter. The Punjab office is temporarily situated in H Block, Civil Secretariat which shall be moved to P&D building on its completion. PC II of the Punjab secretariat is being finalized and will be approved during the next quarter. In this regard a meeting was held which was attended by the PPD, PPM, and Chief P&D. In light of the meeting the PC II has been reviewed and suggested changes incorporated.

**Recruitment for the post of driver- Federal PRS Secretariat has been completed.** The said post was advertised on 21 August, 2008 and interviews for the said posts were held on 19 September, 2008.

In order to setup formalized structures for regular consultation, implementation and monitoring of poverty reduction strategies at the provincial level, the project envisages setting up of **provincial PRS Secretariats**. Provincial PRS Secretariats/ cells in the provinces will be established in the Planning and Development Departments. The process of setting up of Provincial 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 and the following actions were agreed to be undertaken by the P & D Department, Government of Sindh:

- PRS Secretariat would be established in Sindh Province and in this regard a formal letter would be sent by the P&D Department, Government of Sindh to the National PRS unit.
- The Provincial Project Director of PRS Secretariat would be appointed by the P&D Department.
- The P&D Department would prepare PC-II for the next year Budget as has been done by the P&D Department, Punjab.

Similarly the establishment of Provincial PRS secretariats/ cells in the Planning and Development Departments in **NWFP** 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 Directors and constituting and notifying the Provincial Steering Committee.

The establishment of provincial PRS secretariat in **Balochistan** was envisaged to take place in the second year. However Mr. Ghulam Mohayuddin Marri, Chief Economist, Government of Balochistan, has requested that setup of PRS secretariat/ cell in Balochistan may be included in the project envisaged priorities for 2008. The Balochistan government has willingly committed to provide the required assistance in setting up of the provincial PRS cell. In this regard Mr. Dostain Khan Jamaladini, Chief of Section (Foreign of the Assistance), Planning & Development, Balochistan has been nominated as the focal person.

**In order to encourage and enhance the capacity of fresh graduates, an internship program has been initiated.** The internship program will contribute towards young graduates gaining professional experience and developing an understanding of the governments working. Ms. Annum. A. Bajwa was associated as an internee with the project from July 1, 2008- August 13, 2008. As per the internship module the internee worked on different areas including PRSP, Gender Responsive Budgeting, compilation of PRSP expenditures from CA and PRSP output indicators. A final presentation and certificate distribution ceremony of the internship programme was held on August 13, 2008.

**A meeting with UNDP/UNSECO mission** on exploring ways to integrate and mainstream communication for development (C4D) and communication for empowerment (C4E) into different UN project/programmes was held on August 28, 2008.

**A 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.

**A meeting with MTBF Secretariat** was held on September 27, 2008 regarding PRSP-II. As a result of the meeting it was agreed that MTBF Secretariat would provide, goals out come and outputs of MTBF implemented ministries for the PRSP period of 2009-2011.

Quality Criteria		Date		Results of Activities		
				User Perspective	Resource Status	Timelines
N/A		N/A		N/A	N/A	N/A
<b>Financial Summary (US\$)</b>						
Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Activity 1: Oversight</b> <b>Deliverable Description:</b> <ul style="list-style-type: none"> <li>▪ Convene the second PRS Monitoring Steering Committee meeting</li> </ul>						
<b>Start and End Date:</b> July - September 2008						
Quality Criteria		Date		Results of Activities		
				User Perspective	Resource Status	Timelines
The second Project Steering Committee meeting.				The second PSC meeting has been delayed due to post budget engagements of the Ministry of Finance in the months of the July and August.	The schedule meeting will now be held in the fourth quarter	Q3
<b>Financial Summary (US\$)</b>						
Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Activity 2: Implementation</b> <b>Deliverable Description:</b> <ul style="list-style-type: none"> <li>▪ PRS Monitoring launching/orientation workshop</li> <li>▪ Functioning of Punjab PRS Secretariat</li> <li>▪ Recruitment of driver- Federal PRS Secretariat</li> <li>▪ Initiation of establishment of provincial PRS Secretariats</li> <li>▪ A meeting with UNDP/UNSECO mission</li> <li>▪ Meeting with DFID on August 28, 2008</li> <li>▪ Meeting with MTBF secretariat</li> </ul>						
<b>Start and End Date:</b> July- September 2008						
Quality Criteria		Date		Results of Activities		
				User Perspective	Resource Status	Timelines

The Provincial Project Manager (PPM) is on board and the Punjab PRS secretariat/cell is operationally functional.	Q3 2008	Since the Provincial Project Manager is on board, the project activities in Punjab province will be initiated.		Q3		
<b>Financial Summary (US\$)</b>						
Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
N/A	N/A	N/A	N/A	N/A	N/A	N/A
<p><b>Activity 3: Technical Coordination</b>  <b>Deliverable Description:</b></p> <ul style="list-style-type: none"> <li>▪ Technical Working Groups (TWGs) meetings – Health, Education and Labor/Employment</li> <li>▪ Subgroup meeting of Labor/Employment Technical Working Group</li> <li>▪ Technical Working Groups of Environment/Water &amp; Sanitation, Gender and Social Safety Nets constituted to help finalize indicators of PRSP – II</li> </ul> <p><b>Start and End Date:</b> July- September 2008</p>						
<b>Quality Criteria</b>		<b>Date</b>	<b>Results of Activities</b>			
			<b>User Perspective</b>	<b>Resource Status</b>	<b>Timelines</b>	
The meetings of Technical Working Group of Education, Health, Labor/Employment, Environment/ Water& Sanitation have been convened.		Q 3	The meetings helped finalize the indicators to be included in the PRSP-II. The meetings would also result in developing ownership of the concerned ministries.	N/A	Q 3	
<b>Financial Summary (US\$)</b>						
Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
N/A	N/A	N/A	N/A	N/A	N/A	N/A
<p><b>OUTPUT B:</b>  Public Spending and allocation in pro-poor sectors reviewed and analyzed through a gender lens to better understand the contribution and needs of men and women.  <b>Description:</b> Deliverables given as below.  <b>Q3 2008 Target:</b></p> <ul style="list-style-type: none"> <li>▪ Gender Aware Policy Appraisal of Education Sector- Sindh</li> <li>▪ Gender Aware Beneficiary Assessment Survey of Jacobabad- Sindh</li> <li>▪ Construction of project website</li> <li>▪ Time Use Survey (TUS) report</li> <li>▪ Easy to read resource material–Sindh component</li> <li>▪ Gender Analysis of Budgets FY 2008-09</li> <li>▪ Updation of 3 GAPA briefs ( Health , Education and Population welfare)- In-house</li> <li>▪ Booklet- Gender Responsive Budgeting in Pakistan</li> <li>▪ A presentation was made to Speaker National Assembly on “Mechanism to ensure adequate recognition of women’s issues in Budgetary Process”.</li> </ul>						

### **Q3 2008 Achievement:**

**Gender Aware Policy Appraisal (GAPA) of Education Sector- Sindh** initiated under Gender Responsive Budgeting Initiative is continuing under Strengthening PRS Monitoring project. The draft final GAPA report has been finalized upon endorsement by all the relevant stakeholders. The report will be printed in the next quarter.

**Gender Aware Beneficiary Assessment (GABA) Survey of Jacobabad - Sindh**, initiated under Gender Responsive Budgeting Initiative is being carried out under Strengthening PRS Monitoring project. On completion of the fieldwork the draft report has been submitted and reviewed by the international consultant and by the project team. The report will be finalized on in view of the comments/ feedback received from the relevant stakeholders, especially from Education department, Government of Sindh and District Government, Jacobabad. For this purpose a result presentation workshop has been held on September 13, 2008 at Sheraton Hotel, Karachi. The GABA report will be finalized in view of the feedback/comments received during the result presentation workshop.

For efficient flow of information to the stakeholders regarding project objectives and activities **project website** ([www.prsm.gov.pk](http://www.prsm.gov.pk)) has been uploaded and is regularly updated.

**Time Use Survey (TUS)** initiated under Gender Responsive Budgeting Initiative is being carried out under Strengthening PRS Monitoring project. In order to highlight the importance of the Time Use Survey, which is meant to reveal the macroeconomic implications of unpaid care work a brief synopsis on Time Use Survey (TUS) has been incorporated in the Pakistan Economic Survey 2007-08. Regular follow-up with the Federal Bureau of Statistics on the progress of TUS report is done. The first draft TUS report will be submitted by FBS in the next quarter.

**Easy to read resource material** Sindh component initiated under Gender Responsive Budgeting Initiative was carried out under Strengthening PRS Monitoring project. The documents have been proofread and printing of the resource material has been done. The resource material was distributed the participants of the GABA result presentation workshop. The material will also be disseminated to relevant stakeholders and will serve to create awareness raising regarding Gender Responsive Budgeting in Pakistan.

**Gender Analysis of Budgets FY 2008-09**, is initiated a part of the ongoing process of gender responsive budgeting in Pakistan. The study will provide a snapshot of the Government's budgetary priorities by analyzing the budgets 2008-09 from a gender perspective. Services of a short- term consultant, Mr. Mohammad Sabir, have been solicited for this purpose. The first draft report is under progress and will be submitted in the next quarter.

**Updation of 3 GAPA briefs** (Health, Education and Population welfare) an in-house activity is under progress and will be finalized in the next quarter.

In order to capture the achievements of GRBI project a **booklet titled 'Gender Responsive Budgeting in Pakistan'** is being prepared under the project. The draft booklet has been submitted by the consultant. The booklet was also sent for peer review and will be finalized in view of the comments/ feedback received.

**A presentation was 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.

## Activity 2: Gender Research and Analysis

### Description of Deliverables:

- Gender Aware Policy Appraisal of Education Sector- Sindh
- Gender Aware Beneficiary Assessment Survey of Jacobabad- Sindh
- Time Use Survey (TUS) report.
- Gender Analysis of Budgets FY 2008-09
- Updation of three GAPA Briefs
- Booklet :GRB in Pakistan

**Start and End Date:** July- September 2008

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines
Time Use Survey has been completed and editing and cleaning of data is under progress.	N/A	It is expected that the findings of this survey would be useful for policy input and design.	N/A	Q3

### Financial Summary (US\$)

Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
71300	30000	UNDP	Project Management	48,123.00	3,898.59	44,224.41

## Activity 3: Advocacy

### Description of Deliverables:

- Construction of project website

**Start and End Date:** July - September 2008

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines
Project website has been updated and latest information displayed.	Q 3	It is an easily accessible website with basic information and relevant resource material including material on GRB.	N/A	Q3

### Financial Summary (US\$)

Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
74200	30000	UNDP	Project Management	73,465.00	3,566.33	69,898.67

### **OUTPUT C:**

Quality, collection, analysis and management of PRSP data improved at national and provincial levels for effective tracking of PRSP targets.

**Description:** Under output C no activity was planned for the third quarter. The activities under this stage will be initiated in the upcoming quarters.

**Q 3 2008 Target:**

**Q 3 2008 Achievement:**

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines
N/A	N/A	N/A	N/A	N/A

### Financial Summary (US\$)

Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
72100	30000	UNDP	Project Management	<b>17,500.00</b>	<b>00.00</b>	<b>17,500.00</b>
<p><b>OUTPUT D:</b>  National engagement in the PRS monitoring process mobilized through participatory process.  <b>Description of Deliverables:</b> No activity was planned for this quarter under this output. The activities under this stage will be initiated in the upcoming quarters.</p> <p><b>Activity ID:</b>  <b>Description of Deliverables:</b> No activity of output D was planned in the third quarter.  <b>Start and End Date:</b></p>						
Quality Criteria	Date	Results of Activities				
		User Perspective	Resource Status	Timelines		
N/A	N/A	N/A	N/A	N/A		
<b>Financial Summary (US\$)</b>						
Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
N/A	N/A	N/A	N/A	N/A	N/A	N/A

### 3. Lessons Learned

- The project activities in Punjab PRS Secretariat will commence after convening of Provincial Steering Committee Meeting, therefore meeting of the Provincial Steering Committee needs to be urgently organized.

**STRENGTHENING PRS MONITORING PROJECT ISLAMABAD  
FINANCIAL IMPLEMENTATION  
3rd Qtr Quarter 2008 (July-September 2008)**

Atlas BL	Description of Activities	Donor	Advance Requested (3rd Qtr) by PMU federal		Expenditure (3rd Qtr) PMU Federal		Advance Requested (3rd Qtr) by PMU Punjab		Expenditure (3rd Qtr) PMU Punjab		Total Expenditure (Fed+ Pub)
			PLEA Account	Direct Payment	PLEA Account	Direct Payment	PLEA Account	Direct Payment	PLEA Account	Direct Payment	
72100	Awareness-Raising	UNDP	-	-	3,979.72	-	-	-	-	-	3,979.72
72100	Capacity Building on GRB	UNDP	-	-	-	-	-	-	-	-	-
71300	Gender Research & Analysis	UNDP	10,800.00	-	1,687.50	-	-	-	-	-	1,687.50
74200	Advocacy	UNDP	1,550.00	-	3,566.33	-	-	-	-	-	3,566.33
71300	Research & Analysis	UNDP	-	-	452.27	-	-	-	-	-	452.27
72100	Indicator and data quality and coverage	UNDP	-	-	-	-	-	-	-	-	-
72100	Data collection and analysis	UNDP	-	-	-	-	-	-	-	-	-
71400	Salaries- Technical Staff	UNDP	18,210.00	-	3,648.04	-	-	-	2,822.97	-	6,471.01
71400	Salaries- Admin/Finance Staff	UNDP	3,150.00	-	3,364.13	-	-	-	409.86	-	3,773.99
71400	Salaries- Drivers	UNDP	780.00	-	713.88	-	-	-	172.09	-	885.97
74500	Connectivity Charges	UNDP	566.00	-	1,051.36	-	-	-	136.87	-	1,188.23
72200	Equipment	UNDP	2,831.00	-	32.93	-	-	-	-	-	32.93
73400	Operations & Maintenance	UNDP	782.00	-	1,043.23	-	-	-	396.82	-	1,440.05
74500	Sundries / Miscellaneous	UNDP	365.00	-	1,025.18	-	-	-	270.82	-	1,296.00
71600	Travel	UNDP	5,652.00	-	6,204.02	-	-	-	109.41	-	6,313.43
<b>Total</b>			<b>44,686.00</b>		<b>26,768.59</b>		<b>-</b>		<b>4,318.84</b>		<b>31,087.43</b>

Total Advanced Requested for 3rd Qtr	44,686.00
Total Expenditures 3rd Qtr	31,087.43
%	69.57