

Quarterly Review Report

Deliverable Description

Date: April 13, 2009

Project Quarterly Report

DATE: April 1, 2009

Award ID: 00058061

Description: Strengthening PRS Monitoring Project

Implementing Partner: Ministry of Finance, Planning and Development Departments.

Period Covered: January- March 2009

Status of Project Risks:	Open Project Issues:
<p>Risk: In order to reveal the macroeconomic implications of unpaid care work in Pakistan a first time nation wide Time Use Survey has been carried out by the Federal Bureau of Statistics (FBS) in 2007. The report of Time Use Survey was supposed to be submitted by the FBS in April 2008 has been considerably delayed.</p>	<ul style="list-style-type: none">▪ Gender Analysis of Budget report has been considerably delayed due to late submission of the draft report by the consultant. Detailed comments by the PMU were informed to the Consultant for incorporation. The draft revised report is expected to be submitted by the consultant by mid April, 2009.
<p>Status: The Time Use Survey report has been submitted by the FBS in December 2008. Comments/feedback of the international consultant and the PMU staff were communicated to the FBS for incorporation. The draft final report has been submitted and finalized upon incorporation of the above comments/feedback.</p>	
<p>Risk: The process of establishment of Provincial PRS Secretariats (Sindh, NWFP and Baluchistan) concurrently has been initiated. However, belated response from the provincial P & D Departments will eventually result in delay in the full operationalization of the said secretariats.</p>	
<p>Status: The process of establishment of Provincial PRS Secretariats in all the provinces has been initiated concurrently with nomination of the Provincial Project Directors and constitution of the Provincial Steering Committees. Recruitment process of the provincial project staff – NWFP has also been initiated with the rest of the provinces to follow shortly.</p>	
<p>Risk: The Provincial PRS Secretariat/Cell- Punjab</p>	

may not be able to align with the timeline stipulated in the approved work plan 2009 due to absence of PPD, and lag in recruitment of essential staff.
Status: The gap shall be reduced by carrying out maximum planned activities during the second quarter

OUTPUT A: Management Capacity for PRS Monitoring in PRS Secretariats strengthened.

Description: Implementation

Q1 2009 Target:

Q1 2009 Achievement:

The third meeting of Federal PRS Monitoring Steering Committee was held on January 24, 2009. The main agenda of the meeting was to finalize and disseminate the findings of Gender Aware Policy Appraisal and Gender Aware Beneficiary Assessment survey reports. The meeting was chaired by Mr. Asif Bajwa (AFS), Finance Division. Findings of both the reports were presented by the consultants, followed by a detailed comments/feedback session by the participants of the Project Steering Committee meeting. As per the decisions of the Project Steering Committee (PSC), the suggestions/feedbacks of the participants were to be incorporated in both the reports. The reports would stand finalized upon incorporation of the said comments/feedback.

In order to look into the strategic challenges, lessons learned, good practices and to provide recommendations for future interventions, **UNDP Country Program Annual Progress Review workshop** was held in February 2009. The workshop was attended by Sajjad Ahmed Shaikh, National Project Manager and Mr. Jamal Rafique, Admin & Finance Assistant, Strengthening PRS Monitoring Project. The workshop helped in review of the results achieved by various projects and contributed to the annual work planning of UNDP Development Division for 2009 along with finalization of outputs and respective budgetary allocations.

Initiation and establishment of Provincial PRS Secretariat /Cell – Baluchistan is the planned activity of the Annual Work Plan 2009. The establishment of PRS Secretariat /Cell Baluchistan has been initiated with the nomination of the Provincial Project Director and the constitution of the Provincial Project Steering Committee. Furthermore in order to fully operationalize the Provincial PRS Secretariat/Cell. the P&D Department, Government of Balochistan has been requested to provide confirmation in the following two areas:

- Commitment for provision of in-kind contribution (office space, utilities, support staff).
- Develop TORs of the project staff (Poverty and Gender Specialist/Provincial Project Manager, Poverty Monitoring & Evaluation Specialist, Admin & Finance Assistant).

In order to enhance the capacity of the PRS Secretariat staff for timely access to data and generation of pro-poor expenditure reports, **training on SAP-R3** was organized by PRSP Secretariat in coordination with the PIFRA Directorate. The training was held on March 19 – 21, 2009 at 'Q' Block, Pak Secretariat and was attended by the federal and provincial project staff including PRSP Secretariat team members.

In order to align UNDP CO and the projects operational offices to use the similar financial software (ATLAS), access to all project offices has been provided. For basic orientation and complete understanding of the ATLAS **Financial Software**, one day training was held on March 25, 2009 at UNDP CO. The training was attended by National Project Manager, Admin &

Finance Officer, and Admin & Finance Assistant, Strengthening PRS Monitoring Project.

The second Steering Committee Meeting of the **Provincial PRS Secretariat- Punjab** was held in January 2009 wherein the Annual Work Plan, 2009 was duly approved. After the approval of PC II, opening of SDA Account of the Provincial PRS Secretariat- Punjab is in process. The Punjab Project office has also shifted from Finance Department to the procured office in Planning and Development Department, Government of Punjab. Hiring of post of Monitoring & Evaluation of the Punjab office is in process. Résumé in this regard have been collected and interviews for the said post shall be carried out during the second quarter

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines

Financial Summary (US\$)

Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
N/A	N/A	N/A	N/A	N/A	N/A	N/A

(1) Activity 1: Oversight

- The third meeting of Federal PRS Monitoring Steering Committee
- The second meeting of the Provincial PRS Secretariat/Cell- Punjab

Start and End Date: January – March 2009

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines

Financial Summary (US\$)

Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
N/A	N/A	N/A	N/A	N/A	N/A	N/A

(2) Activity 2: Implementation

- Establishment of Provincial PRS Secretariat/Cell – Baluchistan.
- Country Program Annual Progress Review workshop.
- Training on SAP for timely access to data and generation of pro-poor expenditure reports.
- Training on UNDP financial software ATLAS.

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines

Financial Summary (US\$)

Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
N/A	N/A	N/A	N/A	N/A	N/A	N/A

OUTPUT 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.

Description: Deliverables given as below.

Q1 2009 Target:

Q1 2009 Achievement:

Gender Aware Policy Appraisal (GAPA) of Education Sector - Sindh initiated under Gender Responsive Budgeting Initiative has been carried out under Strengthening PRS Monitoring project. Findings of the GAPA report were presented before the Project Steering Committee by Ms. Saba Gul Khattak. The comments/feedback of the participants of the Project Steering Committee Meeting was duly incorporated in the final report for wider circulation. The report is currently under printing process.

Gender Aware Beneficiary Assessment (GABA) Survey, Jacobabad- Sindh, initiated under Gender Responsive Budgeting Initiative has been carried out under Strengthening PRS Monitoring project. The GABA report has now been finalized in view of the comments/feedback of the Project Steering Committee members. The report is currently under printing process.

For awareness and advocacy on gender responsive budgeting (GRB) among various stakeholders' policy briefs on education, health and population welfare sectors is planned activity of the annual work plan, 2009. The policy briefs on education and health sectors have already been printed and disseminated among a wide range of stakeholders. A policy brief of **Gender Aware Policy Appraisal**, population welfare sector has been finalized and printing of said policy brief is currently under process.

In order to raise awareness and build consensus on GRB among various stakeholders, **newspaper articles on Time Use Survey** is a planned activity of the Annual Work Plan, 2009. The newspaper article on Time Use Survey has been written and approved. The printing process of the said article has been initiated.

The Time Use Survey (TUS) undertaken by the Federal Bureau of Statistics has been completed with the submission of the TUS report. The TUS report has been reviewed by the international consultant and by the project staff. Comments/feedback on the report was communicated to FBS. Federal Bureau of Statistics has submitted the revised final report upon incorporation of the comments/feedback. The draft final report has been approved and finalized.

Valuation of unpaid care work is the next natural step of Time Use Survey. Valuation of unpaid care work was not included in the Time Use Survey report due to the lack of technical expertise available with FBS to calculate the value of unpaid care work. A meeting with the International Consultant, Ms. Budlender to discuss the modalities of the said assignment was held on February 20, 2009. Subsequently a meeting with Federal Bureau of Statistics was held on February 21, 2009 to discuss the data requirement and availability for the valuation of the unpaid care work. TORs of the said assignment have been formulated and subsequently requisite contract documents have also been prepared. The contract of said assignment has been issued and work initiated. The draft outline of the study/ report has been submitted by the International consultant.

In order to provide a snapshot of government budgetary prioritization process by analyzing the budget from a gender perspective, **review of Gender Analysis of Budget 2008-09** has been initiated. The report gives an analysis of the federal and provincial budget from a gender lens by dividing and examining the budget in categories of allocations specifically targeted for gender and for mainstreaming programs. The draft report submitted by the consultant has been reviewed by the PMU and comments/feedback on said report was communicated to the consultant. The draft report is currently under being revised by the consultant. **A Gender Budget Statement (GBS)** is also being prepared under the project. The draft outline of the GBS has been submitted with the draft Gender Budget Statement expected to be submitted by the consultant very soon.

In order to create awareness about the project and to provide a resource base regarding PRS Monitoring and Gender Responsive Budgeting related material a **project website** has been developed and uploaded on government official URL: <http://www.prs.gov.pk>. The website is updated by uploading latest documents, events and pictures on regular intervals.

Technical support with regard to the introduction of the gender sensitive amendments has been provided to the Provincial PRS Secretariat/ Cell – Punjab. The gender sensitive amendments introduced in the MTBF Budget Call Circular have been shared with the Punjab project office.

A **meeting** with Ms. Virginia Khan, Social Scientist, CEDAW, Ministry of Women Development, and Ms. Noor-ul- Saba, GRAP was held on March 18, 2009. The meeting provided an opportunity to share and highlight the Gender Responsive Budgeting activities undertaken by the project, which can be reflected in the upcoming CEDAW report.

A **meeting** with Ms. Aqsa Khan, National Technical Expert, GTZ, Ms. Sumaria Sagheer, Communication Art Consultant and Technical Advisor, GRAP, Finance Division was held on March 26, 2008. The agenda of the meeting was to share and discuss Gender Responsive Budgeting related activities and highlight the best practices undertaken by the project to be reflected in the quarterly focus note/newsletter titled ‘Institutional Change for Gender Equality’.

A **Focus Group Discussion with UNIFEM and MTBF** was held on January 14, 2009 to explore possibilities of collaboration with regard to training on gender sensitive amendments in MTBF Budget Call Circular.

The Gender Budget Statement- Punjab of Priority Sector (Education, Health and Population Welfare) has been submitted by the consultant. The draft Gender Budget Statement is currently being reviewed for comments/feedback of relevant stakeholders.

Linkages between the Provincial PRS Secretariat / Cell – Punjab and SOHIP have been established to carry forward the work proposed in relation to Gender Budgeting.

Q1 2009 Achievement:

Activity 2: Gender Research and Analysis

- Gender Aware Policy Appraisal of Education Sector- Sindh
- Gender Aware Beneficiary Assessment Survey of Jacobabad- Sindh
- Newspaper article on Time Use Survey
- Time Use Survey (TUS).
- Valuation of unpaid care work assignment initiated.
- A meeting with Ms. Virginia Khan, Social Scientist, CEDAW was held on March 18, 2009.
- A meeting with GTZ Consultant was held on March 26, 2009.
- Gender Budget Statement- Punjab of Priority Sector (Education, Health and Population Welfare)
- Linkages between the Provincial PRS Secretariat / Cell – Punjab and SOHIP

Start and End Date: January – March 2009

Quality	Date	Results of Activities
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Criteria						
		User Perspective		Resource Status	Timelines	
A reputable and established organization conducts the Time Use Survey so that the government and other stakeholders have confidence in the survey findings.	Q1 2009	The main user of the Time Use Survey (TUS) findings is government. Since the Time Use Survey (TUS) has been carried out by Federal Bureau of Statistics, which is the official agency for conducting surveys, therefore, the government has full confidence in the Time Use survey work completed by the FBS.			Q1 2009	
Financial Summary (US\$)						
Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
			Project Management	31,500	2,227.03	29,272.97
Activity 3: Advocacy						
Description of Deliverables						
<ul style="list-style-type: none"> ▪ Regular updation of project website done. 						
Start and End Date: January – March 2009						
Quality Criteria	Date	Results of Activities				
		User Perspective		Resource Status	Timelines	
Project website regularly updated with latest material and information	Q1 2009	It is an easily accessible website which provides basic information and relevant resource materials including material on GRB.			Q1 2009	
Financial Summary (US\$)						
Fund Code	Donor	R. Party	Budget	Expenditure	Balance	
	UNDP	Project Management	56,650	382.19	56267.81	
OUTPUT C:						
Quality, collection, analysis and management of PRSP data improved at national and province levels for effective tracking of PRSP targets.						
Description: The activities under this stage will be initiated in the upcoming quarters.						
Q1 2009 Target:						

Q1 2009 Achievement:

For awareness raising and advocacy among various stakeholders on the consultations process held for the finalization of the PRSP-II document a brochure titled **Final Round of Consultations for Formulation of Draft PRSP-II** has been prepared. The printing process of the said brochure has been initiated.

The Poverty M&E Specialist reviewed **the Monitoring and Evaluation Chapter of the PRSP – II** developed earlier and redrafted the same. The title of the chapter has been renamed as Results Based Monitoring and Evaluation and contents of the chapter has been changed to the requirements of the results chain.

Quarterly and Annual Progress Reports - PRSP Secretariat: The draft First Quarterly Report FY 09 was prepared by Mr. Nouman Ghani, Poverty Monitoring & Evaluation Specialist, Strengthening PRS Monitoring Project and sent to PRSP Secretariat. Following the decision made by PRSP Secretariat, all upcoming quarterly and annual reports would be reviewed by the Specialist before finalization.

In order to study the impact of capital mobilization in the industrial sector which ultimately contributes toward poverty reduction, services of short term local Capital Market Analyst has been solicited. Similarly **a study on the impact of subsidies in power sector and how it contributes to the poverty reduction** is also to be carried out by a short term local Financial Analyst. Both studies would meet the data requirement needs of PRSP Secretariat. Contracts of consultants for both the assignments have been issued and draft outline and the draft mid term report of the study on Circular Debt in Power Sector submitted by the said consultant.

Environment Donors Coordination Group (EDCG) has been set up to coordinate the efforts of member donors in the environment sector, with a focus on addressing the poverty-environment nexus which is integral to all interventions in the area of environmentally sustainable Human Development. With the Poverty Reduction Strategy Paper II now being finalized, the Environment Donors Coordination Group (EDCG) was provided an update on the environment component of the Poverty Reduction Strategy Paper. In this regard a meeting was held on March 4, 2009. A presentation on the environmental aspects of the Poverty Reduction Strategy Paper was presented by Mr. Sajjad Ahmed Shaikh, National Project Manager, Strengthening PRS Monitoring Project.

The monitoring matrix enclosed with the draft PRSP-II, has been reviewed once again in detail in order to ensure the quality of the indicators and, availability of timely data on these indicators by the relevant provincial and federal ministries/departments.

Introductory meeting of the three Technical Committees (Education, Environment and Health) of the Provincial PRS Secretariat / Cell- Punjab have been organized with the purpose of soliciting guidance regarding indicator selection and data quality assessment. A wide range of CSOs (NGOs), research institutes (PERI, BoS) participated in all the said Technical Committees.

The Provincial PRS Secretariat / Cell- Punjab has prepared **a chart of Socio-Economic Outlook of Punjab** in selected sectors. The chart has been based on MICS 2007-08 Survey.

The Provincial Project Director and the Provincial Project Manager of the PRS Secretariat / Cell- Punjab are part of team working to **strengthen BoS capacities in data collection, analysis and dissemination.**

Activity 1: Indicator and data quality and coverage**Description of Deliverables:**

- Study on the impact of capital mobilization in the industrial sector and impact of subsidies in power sector on poverty reduction initiated.
- Presentation on PRSP- II given to the Environment Donor Coordination Group, UNDP.
- Brochures on the final round of consultation of PRSP- II document prepared and the printing process initiated.
- Introductory meeting of the three Technical Committees (Education, Environment and Health).
- A chart of Socio-Economic Outlook of Punjab in selected sectors.
- Team to strengthen BoS capacities in data collection, analysis and dissemination.

Start and End Date: January – March 2009

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines
	Q1 2009			Q1 2009

Financial Summary (US\$)

Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
72100	30000	UNDP	Project Management	33,000	315.86	32,684.14

2: Research and Analysis

- Draft PRSP first quarterly progress report FY 09 has been prepared.
- PRSP Annual Progress Report FY 08 has been reviewed and commented.

Start and End Date: January – March 2009

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines
	Q1 2009			Q1 2009

Financial Summary (US\$)

Fund Code	Donor	R. Party	Budget	Expenditure	Balance
3000	UNDP/GOP	Project Management	42,500	989.53	41,510.47

OUTPUT 4:

National Engagement in the PRS Monitoring Process Mobilized Through Participatory Processes

Description: The activities under this stage will be initiated in the upcoming quarters.

Q1 2009 Target:

Q1 2009 Achievement:

The Provincial Project Manager of the Punjab PRS Secretariat/ Cell attended the meeting of **the Special Committee on Social Sector on Poverty Reduction, Social Protection and Women Inclusion**, P&D Department, Government of Pakistan.

The launch of the training manual on Gender Budgeting prepared by Society of Health in Poverty Planning (SOHIP) was attended by the Provincial Project Director and the Provincial Project Manager of Punjab office.

Linkages with Punjab Bureau of Statistics and the PRS Secretariat- Punjab have been established for PRS Monitoring by using MICS Survey. In addition possibilities of future collaboration with regard to collecting district level data are also being explored.

For awareness raising and advocacy proposes sharing and dissemination of PRS brief among a wide range of relevant stakeholders was done by the Punjab PRS Secretariat/ Cell. In addition the project introduction and detail of various activities was given at numerous pro-poor initiative meeting of the Government of Punjab.

Start and End Date: January – March 2009

% Progress to date:

Quality Criteria	Date	Results of Activities		
		User Perspective	Resource Status	Timelines
	Q1 2009			Q1 2009

Financial Summary (US\$)

Account	Fund Code	Donor	R. Party	Budget	Expenditure	Balance
			Prov	N/A	N/A	N/A

3. Lesson Learned

- Establishing and operationalization of provincial PRS Secretariats (Sindh, NWFP and Baluchistan) in collaboration with provincial P& D Departments is slow and time taking process.
- To fully capacitate the Provincial PRS Secretariat/ Cell- Punjab, hiring of M&E Specialist, Research Officer and other support staff should be a high priority agenda. It shall help to enhance the project utility and visibility in the coming days.

**STRENGTHENING PRS MONITORING PROJECT ISLAMABAD
FINANCIAL IMPLEMENTATION
1st Quarter 2009 (Jan-Mar 2009)**

Atlas BL	Description of Activities	Donor	Advance Requested by PMU federal	Expenditure PMU Federal	Advance Requested by PMU Punjab	Expenditure PMU Punjab	Total Expenditure (Fed+Pub)
72100	Awareness-Raising	UNDP / GOP	2,500	2,139.67	-	0.00	2,139.67
72100	Capacity Building on GRB	UNDP / GOP	2,500	25,637.57	-	0.00	25,637.57
71300	Gender Research & Analysis	UNDP / GOP	4,000	2,227.03	-	0.00	2,227.03
71300	Research & Analysis	UNDP / GOP	5,000	989.53			989.53
74200	Advocacy on GRB	UNDP / GOP	24,690	382.19	-	0.00	382.19
72100	Indicator and data quality and coverage	UNDP / GOP	-	-	-	315.86	315.86
72100	Data collection and analysis	UNDP / GOP	-	-	-	0.00	-
71400	Salaries- Technical Staff	UNDP / GOP	23,706	29,710.60	-	6044.86	35,755.46
71400	Salaries- Admin/Finance Staff	UNDP / GOP	3,578	4,056.65	-	1884.90	5,941.55
71400	Salaries- Drivers	UNDP / GOP	1,335	1,239.23	-	794.47	2,033.70
74500	Connectivity Charges	UNDP / GOP	615	751.19	-	474.00	1,225.19
72200	Equipment	UNDP / GOP	3,500	185.01	-	108.35	293.36
73400	Operations & Maintenance	UNDP / GOP	1,155	1,400.66	-	352.53	1,753.19
74500	Sundries / Miscellaneous	UNDP / GOP	741	890.84	-	1417.57	2,308.41
71600	Travel	UNDP / GOP	3,908	1,652.60	-	2171.91	3,824.51
Total			77,228.00	71,262.77	-	13,564.45	84,827.22

