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Quarterly Program Performance Report

January– March 2015

Assessment & Strengthening Program – RSPN

April, 2015

ASP-RSPN

The Program's Quarterly Performance Report January 2015 – March 2015

April 2015

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ACRONYMS

ADB	Asian Development Bank
AHAN	Aik Hunar Aik Nagar
AGP	Auditor General of Pakistan
ASP	Assessment and Strengthening Program
C&W	Communications and Works
CA	Chartered Accountant
CB	Capacity Building
CGA	Controller General of Accounts
CPO	Central Program Office
CSO	Civil Society Organization
DAGP	Department of Auditor General of Pakistan
DCoP	Deputy Chief of Party
E&SE	Elementary and Secondary Education
ERP	Enterprise Resource Planning
FACES	Formation Awareness & Community Empowerment Society
FPPRA	Federal Public Procurement Regulatory Authority
GB	Gilgit-Baltistan
GDP	Gross Domestic Product
GENCO	Generation Company
GoP	Government of Pakistan
HED	Higher Education Department
HRM	Human Resource Management
HSA	Health Services Academy
IA	Internal Audit
IPAF	Institutional Performance Assessment Framework
IR	Intermediate Result
IT	Information Technology
JDs	Job Descriptions
KP	Khyber Pakhtunkhwa
FM	Financial Management
LFA	Logical Framework Approach
LMS	Learning Management System
LUMS	Lahore University of Management Sciences
M&E	Monitoring and Evaluation
MD	Managing Director
MER	Monitoring, Evaluation and Research
MIS	Management Information System

MoF	Ministry of Finance
MSDP	Municipal Services Delivery Program
NGO	Non-Government Organization
NPS	National Procurement Strategy
NRDF	National Research & Development Foundation
NRSP	National Rural Support Programme
NSPP	National School of Public Policy
OIG	Office of Inspector General
P&D	Planning and Development
PaRRSA	Provincial Reconstruction, Rehabilitation and Settlement Authority
PDMA	Provincial Disaster Management Authority
PFM	Public Financial Management
PIPS	Pakistan Institute for Parliamentary Services
PMP	Project Management Professional
PPMI	Pakistan Planning and Management Institute
PPO	Provincial Program Office
PPP	Public-Private Partnership
PPRA	Public Procurement Regulatory Authority
PHED	Public Health and Engineering Department
PVTC	Punjab Vocational Training Council
QDA	Quetta Development Authority
RSPN	Rural Support Programmes Network
SBDs	Standard Bidding Documents
SBEP	Sindh Basic Education Program
SMEDA	Small and Medium Enterprise Development Authority
SoW	Scope of Work
SP	Strategic Planning
STI	Secretariat Training Institute
TBD	To be decided
TEVTA	Technical Education and Vocational Training Authority
ToRs	Terms of Reference
ToT	Training of Trainers
US	United States
USAID	United States Agency for International Development
WAPDA	Water and Power Development Authority
WASC	WAPDA Administrative Staff College

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1. Executive Summary

ASP-RSP is now midpoint in the last year of project implementation. The institutional development activities in both public and private sector organizations continued apace during the period. In the current quarter, a number of planned activities have been completed which accounts for achieving about 80% of the quarterly targets. ASP-RSPN engaged vigorously with important public and private sector organizations at the federal and provincial level to effectively implement its programme components. The major focus of the activities was on training in procurement, regulatory framework training and internal audit in the period under report. However, development of manuals and handholding support were also extended to partner organizations.

As per the approved Work Plan for the fifth year, five Pre-Award Assessments were planned subject to USAID approval; however, no new assignment was approved by USAID. The planned forty (40) validations of SGAFP organizations have since been awarded. In the Annual Work plan, only one CB assignment was approved by USAID. The awarded assignment (PVTC) approved in the last quarter is currently in progress.

The major focus of ASP team remained on the timely completion of ongoing assignments. Compliance with the recent guidelines on General Sales Tax by USAID authorities have led to postponement of some of some of The ongoing assignments including establishment of Internal Audit system in KP, finalization of M&E framework at FPPRA and subsequent training, Strategic Planning exercise for six governments departments of KPK, establishment of MIS system for RSPN are in final stages of completion

In terms of achievements against the planned deliverables, a comprehensive integrated Enterprise Resource Planning (ERP) system for AHAN has been successfully deployed and implemented. Similarly, a dynamic website for BPPRA is now functional and can be accessed at www.bppra.org.pk. The new website facilitates the procurement process through an online web based MIS which is mandatory under the newly approved provincial procurement rules. The website is linked with the Authority's MIS available to all the provincial procuring departments for uploading procurement plans, tenders, evaluation reports, specific guidelines and payments related information. The system has been made functional during the quarter and on the job assistance is also being provided through technical experts and training programs on website usage.

ASP-RSPN continued its focus on building the capacity of partner organizations in the development and implementation of operational procedures. In this regard, operational manuals of Punjab Vocational and Technical Council in the areas of HR, FM, PM, M&E

and Internal Audit has been developed and a joint review process with the host organizations has been initiated. It is expected that this activity will be completed during the next quarter.

ASP-RSPN continues to accord priority to supporting the procurement reforms for ensuring transparency and efficiency in the public sector procurement process, ASP-RSPN conducted five (05) training programs for the officials of more than thirty (30) different departments/organizations on procurement rules and regulations in Balochistan. More than 300 officials were trained on Balochistan PPRA rules during the quarter. This is the first time that officials of almost all provincial departments received training on Procurement rules through ASP-RSPN and USAID support. The success of the procurement regime integration in Baluchistan has resulted due to high level commitment in the provincial government (A list of participating departments is added as annexure II).

To strengthen the internal audit mechanism and bring in transparency in provincial departments, ASP-RSPN in partnership with the Government of KPK carried out the second phase of capacity building assistance by providing technical support in the development of audit toolkits and on Internal Audit. ASP organized training for five (05) departments in the reporting quarter. The first training was arranged for the staff of Energy and Power Department in which twelve (12) officials participated. The second training was arranged for Industries, Commerce & Technical Education Department of the KPK where twenty eight (28) officials were capacitated on the audit toolkits. Third training was organized for the staff of Health and Engineering Department where fifty eight (58) officials participated. The fourth training was organized for the Agriculture, Livestock and Cooperatives Department, where twelve (12) officials participated. The fifth training on Internal Audit was organized for the staff of Industries, Commerce and Technical Education Department, forty one (41) officials of the departments participated in the training.

During the quarter, ASP-RSPN completed five (05) situation analysis & SWOT workshops with seventy nine (79) officials of five departments. The SWOT workshops brought together key officials of the departments to analyze their strengths and future opportunities. The Strategic Planning process is in line with the output based budgeting and IDS of the provincial government. Further to these SWOT workshops, ASP-RSPN is planning to convene focus group discussions during the coming quarter to finalize the Strategic Plan documents. SWOT workshops were held with Tourism, Sports & Youth Affairs, Agriculture & Livestock, Excise and Taxation, Commerce & Industries, Technical Education and Energy & Power Departments.

In Sindh, ASP-RSPN in collaboration with Sindh PPRA organized three (3) awareness - cum training workshops on PPRA rules. The workshops were organized for Principal Accounting Officers, Heads of Departments and senior management of line departments. One hundred and forty (140) officials participated in the training workshops.

2. Highlights

The interest taken by the Government of Baluchistan in undertaking procurement reforms in partnership with ASP-RSP is a matter of great satisfaction and will help to support a culture of transparency and good governance. A letter received from MD, PPRA Baluchistan conveys that government appreciation for this partnership

Dear, Sir

First of all, accept heartiest greetings from Balochistan-PPRA.

Thereafter, I would like to gratitude ASP-RSPN and its Provincial Programme Office Balochistan for providing support and assistance in institutional strengthening of B-PPRA. In collaboration we have, so far, conducted **8 (eight)** training courses and **two (2)** workshops in which more than **300 Government officers** (including departmental heads, Senior bureaucrats, Executive Engineers and other relevant officers) of GOB have been enlightened with Balochistan Public Procurement Rules 2014 and overall B-PPRA functioning. ASP-RSPN is also providing support in establishment of B-PPRA M&E system which is another milestone in ASP support to B-PPRA.

Moreover, making B-PPRA website functional has also become possible due assistance of ASP-RSPN which was truly appreciated by the Chairman B-PPRA BoDs/Chief Secretary GoB during website launching ceremony.

GoB is having more than **4000** Drawing Disbursing Officers in different Government Departments/ Autonomous Bodies which is the target group for B-PPRA in capacity building interventions. Without support from support organizations, it is difficult achieve the target.

B-PPRA is looking forward for support of ASP-RSPN for another round of capacity building initiatives like trainings/ workshops for DDOs of GoB in which Authority is expecting at least one more cycle of 10 training programmes on Balochistan Public Procurement Rules 2014 for which logistic and operational support of ASP-RSPN will be required and highly appreciated.

Arshad Hussain Bugti,
Managing Director, Balochistan-PPRA
Quetta
(email received from MD BPPRA)

The continued appreciation from government department on key intervention to improve the internal systems of governance by ASP-RSP remains a key success indicator for the project. The letter from Chief Executive Office of AHAN on ASP-RSPN's work is a key narrative to further leverage the private public partnerships in improving the overall governance structure.



AIK HUNAR AIK NAGAR

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No. AHAN/Projects/425

10 February, 2015

To,

Mr. Ejaz Rahim
Chief of Party
ASP-RSPN, Islamabad

Subject: **DEPLOYMENT OF ENTERPRISE RESOURCE PLANNING (ERP) AT AHAN.**

Under the ongoing AHAN Capacity Building Plan by ASP, the setting up of Enterprise Resource Planning (ERP) system at AHAN Head Office has completed successfully and the system is functioning properly. Deployment of hardware and software has been done. AHAN departments are already in sync with the installed ERP system and have started entering the data. Since ERP is a new system for AHAN, it is expected that technical support from the developers of the ERP system will remain available for a suitable duration to AHAN for further refinements, if so required.

2. We hereby appreciate ASP and USAID management's efforts towards capacity building of AHAN and assure that developed system and manuals shall be placed subsequently before the Board for approval prior to implementation.

Kind regards.


(IMRAN AHMAD)
Chief Executive Officer

CC: Mr. Iqbal Ahmad Raja, Provincial Director, ASP-RSPN, Lahore.

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Intermediate Result 1: Improved Management Systems implemented

This result area under the ASP's results framework covers two sub-intermediate results:

Sub-IR 1.1: Institutional capacity gaps understood by stakeholders

Sub-IR 1.2: Management systems adopted

ASP-RSPN had not received any new pre-ward assessment from USAID during the reporting quarter. However, ASP-RSPN continued with its planned interventions for nine (9) ongoing assignments during the current quarter.

ASP-RSP developed an integrated Enterprise Resource Planning system for AHAN and was put in place on AHAN's main server. On the job assistance for data transfer has also been initiated to make the system functional. . Under the Awardees Capacity Building Plan, the RSPN MIS system is in its final stage of completion and will cater to the needs of both RSPN and partner RSPs. The system is also capable to present the defined region wise intervention of RSPs across the country with multiple level reporting tools with Powerful GIS mapping of interventions. The system will be fully functional in the next quarter.

The following table reflects a summary of quarterly progress made and the cumulative progress for the year as of March 31, 2015 against the performance indicators at the Output-level:

IR-1: Progress on Output Indicators:

IR/Sub-IR	Indicator	5 th Year Target	Current Qtr. Progress	Progress till March 2015
IR-1: Improved Management Systems implemented				
Sub-IR 1.1: Institutional Capacity gaps understood by Stakeholders	Number of organizational assessments and researches conducted	45	0	40
	Number of Pakistani organizations whose capacity needs have been established	6	0	1
Sub-IR 1.2: Management Systems adopted	Number of capacity building plans developed	1	0	1

IR/Sub-IR	Indicator	5 th Year Target	Current Qtr. Progress	Progress till March 2015
	Number of Policies & Procedures developed	48	1	19
	Number of IT based Management Systems developed	3	2	2
	Number of new tools & techniques introduced and adopted	243		80
	Number of project design activities supported	0	--	0

Assignment-Wise Indicators details for the current period:

Indicator	Assignment Specific Details for current quarter	Remarks and Issues
1.1.1 Number of organizational assessments and researches conducted	No Pre – Award Assessments. 39 Validations awarded	No new Pre Award assignment was received from USAID for the reporting quarter against the actual annual target of five (05). COI confirmed for (39) organizations for Validation.
1.1.2 Number of Pakistani organizations whose capacity needs have been established	None	No new assignment has been received from the USAID
1.2.1 Number of Capacity Building plans developed	None	None
1.2.2 Number of Policies and Procedures developed	<p>PVTC Five (5) manuals are in process of development i.e. HR, FM , PM ,M&E and Internal audit draft completed and shared with PVTC for review .</p> <p>SPKP, One (01) strategic plan for health department has been developed in line with the provincial health strategy. Five (5) SWOT workshops has been conducted whereas 3 FGDs are planned for coming quarter</p>	<p>(05) new Policy documents are in process of finalization for PVTC One (1) strategic plan of SPKP has been completed along with five (05) SWOT workshops.</p> <p>Four (04) Manuals of Gomal zam</p>

Indicator	Assignment Specific Details for current quarter	Remarks and Issues
	<p>Gomal zam CADP. four(4) manuals draft completed and review in process (M&E, FM HR, Procurement)</p>	<p>Dam CADP has been drafted and in process of review</p>
<p>1.2.3 Number of IT based management systems developed</p>	<p>BPPRA One (01) MIS system developed, implemented fully integrated and operational.</p> <p>AHAN One (01) MIS for AHAN completed</p>	<p>One (01) IT based management system of RSPN is in final stage of completion</p>
<p>1.2.4 Number of new tools and techniques introduced and adopted</p>	<p>PVTC Five(05) Initial drafts has been shared and in process of review at different stages, these include (FM, HR, M&E, Finance, Procurement and Internal Audit manuals</p>	<p>PVTC manuals are in process and will be completed in the coming quarter. New tools & techniques introduced in the manuals</p>
<p>1.2.5 Number of project design activities supported</p>	<p>No assignment received from USAID</p>	<p>.</p>

Intermediate Result 2: Human Resources enabled for enhanced performance

The second Intermediate Result of ASP's Results Framework focuses on enhancing the on-job performance of individuals. The interventions for this result area are targeted at two levels:

- Enhancing the knowledge and skills of individuals through training
- Supporting the application of acquired skills through on-the-job technical assistance

Under the Capacity building of BPPRA, the first training from 13-14, January, for the provincial government employees of Balochistan Development Authority (BDA), Agriculture, Women Development, Sports, Treasury & Accounts Department, AGPR, Inter Provincial Coordination Department, Education, C&W, Science and IT Departments were held where fifty (50) officials participated. The second training was organized from 11- 12 Feb for forty two (42) officials which include staff from PHE, C&W, BDA, Irrigation and Science & IT, whereas the third training was organized exclusively for female officials of different departments on procurement from 23-24 Feb, 2015 having twenty three (23) officials from Education, Small Industries, Establishment, BPPRA, Science & IT, PGEP, SBK University, Health and Communication Works, Physical Planning & Housing Departments participated. The fourth training was organized on 11th March 2015, having (51) officials, which was participated by Religious Affairs, Transport, Science & IT, Culture and Tourism, Social Welfare, Education, Industries, Energy, Low, Health, Forest, Higher Education, Irrigation, C&W, Information, Cadet College, Labor& Food, PHED, Balochistan Levies, QDA, Fisheries, Home and Local Government Departments, The fifth training was organized on 7th March 2015, which was participated by different government officials of Baluchistan province. These training sessions remained focused on BPPRA Act 2009, current procurement practices and its implementation, and development of approved BPPRA rules 2014.

ASP-RSPN carried out the second phase of Audit training workshops in KP as per plan targets, total five (05) trainings have been organized. The first training was organized from 29 Jan – 2^{Feb} 2015 for Energy and Power Department, where twelve (12) officials participated in the training workshop. The second training on 6th, 9th and 10 Jan 2015 on similar lines was organized for Higher Education Department (HED) staff, where five (05) staff members participated. The third training was organized for Public health and Engineering Departments of KPK where seventeen (17) internal staff members were trained from 9-11 March. The fourth training was organized from 19-20 Jan for the staff of Agriculture, Livestock and Cooperative departments of PK which was attended by

twelve (12) officials. And the final training of this quarter was organized for fourteen (14) officials from Commerce & Technical Education Department.

ASP RSP organized three training in collaboration with Sindh PPRA. The first training was held on 11 February 2015. The training programme from second 23-24 February for forty seven (47) officers of SPPRA, Govt. Hospitals, Mehran University, Municipal Committee officials, Sindh University, PHE, Works and Services, Agriculture, Ombudsman, Liaquat Hospital, Irrigation, RDP, SG&CD and Revenue Department.

The second & third training workshops on procurement were organized by SPPRA held on 26-27 February, which were attended by Education, Revenue, PH&E, Commissioner 's Office staff, Provincial High Ways, W&S, Livestock, STVTA, RDP and Education department.

ASP –RSP with support of KPPRA organized a two days training workshop on procurement standards and tool kits which was participated by fifty one (51) officials of various organizations. The training was held on 24-25 Feb. 2015

The following table reflects a summary of quarterly progress made and the cumulative progress for the year as of March, 2015 against the performance indicators at the Output-level:

IR-2: Progress on Output Indicators

IR/Sub-IR	Indicator	5 th Year Target	Current Qtr. Progress	Progress till March 2015
IR-2: Human Resources enabled for enhanced performance				
Sub-IR 2.1: Knowledge and skills of human resources enhanced	Number of training programs developed	19	4	9
	Number of individuals who benefited from training	890	481	737
	Number of trainings conducted	47	14	21
-Sub-IR 2.2: Application of knowledge and skills supported	Number of individuals who receive on-the-job assistance, refreshers and coaching	30	9	10
	Number of consultants provided for short-term technical assistance	29	12	25

Assignment-Wise Indicators details for the current period:

Indicator	Assignment Specific Details for current quarter	Remarks and Issues
2.1.1 Number of training programs developed	<p>BPPRA Five (05) training programme developed on Public Procurement Rules 2014</p> <p>Internal Audit (Phase-II) Five (05) Training programme developed</p> <p>KPPRA One (01) procurement training was organized for government departments</p> <p>SPPRA Three (03) training programme developed</p>	<p>In total five (05) training programs developed during the quarter for BPPRA on the Toolkit developed specific to Balochistan PPRA Rules</p> <p>Total five (05) internal audit training workshops organized in KPK. The training were held on Internal Audit Toolkits developed for the departments</p> <p>One (01) training was organized on Procurement Toolkit by KPPRA in the reporting quarter</p> <p>Three (03) training programmes have organized by SPPRA in Sindh during the reporting quarter</p>
2.1.2 Number of individuals who benefited from training	<p>BPPRA Fifty (50) participants trained on BPPRA rules on Jan 13-14, 2015 Forty two (42) participants trained on BPPRA rules on 11-12 Feb, 2015 Twenty three (23) participants trained on BPPRA rules on 23-24 Feb 2015 Fifty one (51) participants trained on BPPRA rules on 7th March 2015 Sixty four (64) participants trained on BPPRA rules on 28th March 2015</p> <p>KPPRA Fifty one (51) officials have been trained on procurement for two days from 24-25 Feb, 2015</p> <p>Internal Audit (Phase-II) Twelve (12) officials from Energy and Power department d on in Internal Audit training on 29 Jan to 02 Feb 2015.</p> <p>Twenty eight (05) officials Higher Education Department (HED) were trained in two days training during this quarter on 6th 9th and 10 Jan</p>	<p>Total two hundred thirty (230) official from different departments of Baluchistan have been trained on procurement standards and operations by BPPRA at differ locations in the reporting quarter</p> <p>KPPRA organized a training for fifty one (51) participants</p> <p>Internal Audit (phase –II) five (05) training ware organized for different departments in KPK having total participation of sixty (60) officials</p>

Indicator	Assignment Specific Details for current quarter	Remarks and Issues
	<p>2015 on internal Audit.</p> <p>Seventeen (17) participants of Public Health and Engineering department attended three days training on Internal Audit from 9-11 March, 2015</p> <p>Twelve (12) participants from Agriculture, livestock and Cooperative department has been trained on internal Audit from 19 -22 Jan, 2015</p> <p>Fourteen (14) officials from industries, Commerce and Technical Education has been trained on internal Audit Tool kits from 26-28 Jan 2015</p> <p>SPPRA Forty seven (47) participants of SPPRA, Govt. Hospital, Tehran University, Municipal committee, Sindh University, PHE, Works and Services, SB Hospital, Agriculture, Ombudsman, ,Liaqat Hospital, Irrigation, RDP, SG&CD Revenue officials participated form 23-24 Feb</p> <p>Fifty eight (58) officials from Education, Revenue, PH&E, Commissioner office, provincial high ways, DCs, W&S, Dual Carriageway, livestock, STVTA, RDP and Education department participated from 26-27 Feb, 2015</p> <p>Thirty five (35) officials from Works and Services, Home, Education, Agriculture, Food, GA-SGA, Excise, Transport, Zakat & Usher, IT Culture, Police ,SESSI, STEVTA, KMC, departments participated on 11th Feb, 2015</p>	<p>SPPRA in collaboration with ASP –RSP organized two training workshops on Procurement rules for (one hundred & forty (140) Participants from different government departments.</p>
<p>2.1.3 Number of trainings conducted</p>	<p><u>Internal Audit (Phase-II):</u> One (05) training has been conducted for Internal audit Department KP</p> <p><u>BPPRA:</u> Five (5) training has been organized for procurement officials of different departments of Balochistan province</p>	<p>thirteen (13) trainings conducted during this quarter</p>

Indicator	Assignment Specific Details for current quarter	Remarks and Issues
	<p>KPPRA One (01) training was conducted</p> <p>SPPRA Three (03) Training has been conducted on procurement for different departments during the reporting quarter</p>	
2.2.1 Number of individuals who receive on-the-job assistance, refreshers and coaching	<p>Higher Education Department (FCW) (04) Agriculture Dept. (03) Public health Engineering Dept. (02)</p>	<p>Total (09) individuals from (03) departments of KPK Government participated in on the job trainings on Internal Audit. On the job assistance for MSP-Sindh will continue till September 2015.</p>
2.2.2 Number of consultants provided for short term technical assistance	<p>Gomal Zam: 3 (Procurement and. M&E) PVTC: 2 (Procurement and M&E) IA-KP: 4 (Supervisor and Manager) KPPRA 3 (Trainers)</p>	<p>Thirteen (13) new consultants/ hired during the quarter.</p>

Intermediate Result 3: Improved PFM Policies and Procedures

ASP’s third long term result i.e. IR-3 captures strategic level interventions and activities aimed at improving rules, regulations and facilitating adoption of policy level reforms. The “Strategic Interventions” of program’s capacity building component as well as “recommendations, updated procedures, policy level changes etc.” shared with GoP as a result of ASP’s research interventions contribute in achieving this result of the ASP’s Results Framework. No new research assignment was approved for current year by USAID.

During the current reporting period no progress in the area was possible as no research topic was approved or assigned to ASP-RSPN.

ASP-RSPN developed five brief booklets on the Institutional Reform Models created by ASP during the course of program implementation. The purpose of these brief documents was to advocate and highlight key achievements of the ASP program. The reform model toolkits received enormous appreciation from the government departments and 15 federal and provincial departments have requested ASP for partnership and support.

The following table reflects a summary of quarterly progress made and the cumulative progress for the year as of March 31, 2015 against the performance indicators at the Output-level:

IR-3: Progress on Output Indicators

IR/Sub-IR	Indicator	5 th Year Target	Current Qtr. Progress	Progress till March, 2015
IR-3: Improved PFM Policies and Procedures				
Sub-IR 3.1: Policy recommendations advocated	Number of research studies conducted	0	--	--
	Number of reforms/ recommendations developed	--	--	--
	Number of policy advocacy activities carried out	13	5	9
	Number of policy level institutions receiving policy reform recommendations or attending advocacy events	15	1	3

Assignment-Wise Indicators details for the current period:

Indicator	Assignment Specific Details	Remarks and Issues
3.1.1 Number of research studies conducted	Nil	No new topics assigned by USAID
3.1.2 Number of reforms/recommendations developed	Nil	Due to no new research assignment from the last two years.
3.1.3 Number of Policy Advocacy activities carried out	Strategic Planning workshop (Phase II) Five (05) strategic planning workshops help in KPK for Tourism, Sports & youth affair, Agriculture livestock, Excise and Taxation, Commerce, Industries Technical Education, and Energy & Power and Industries departments.	Five (05) strategic planning workshops organized for KPK Govt departments in this quarter.
3.1.4 Number of policy level institutions receiving policy reform recommendations or attending advocacy events	Officials from Tourism, Sports & youth affairs (27), Agriculture livestock Dept (21) Excise and Taxation Dept (12) Commerce, Industries Technical Education Peshawar (16) and Energy & Power (15) and Industries departments in KP attended strategic planning workshop	In II phase total five (05) 'new' Government departments of KPK attended Strategic Planning workshops

3. Project Implementation

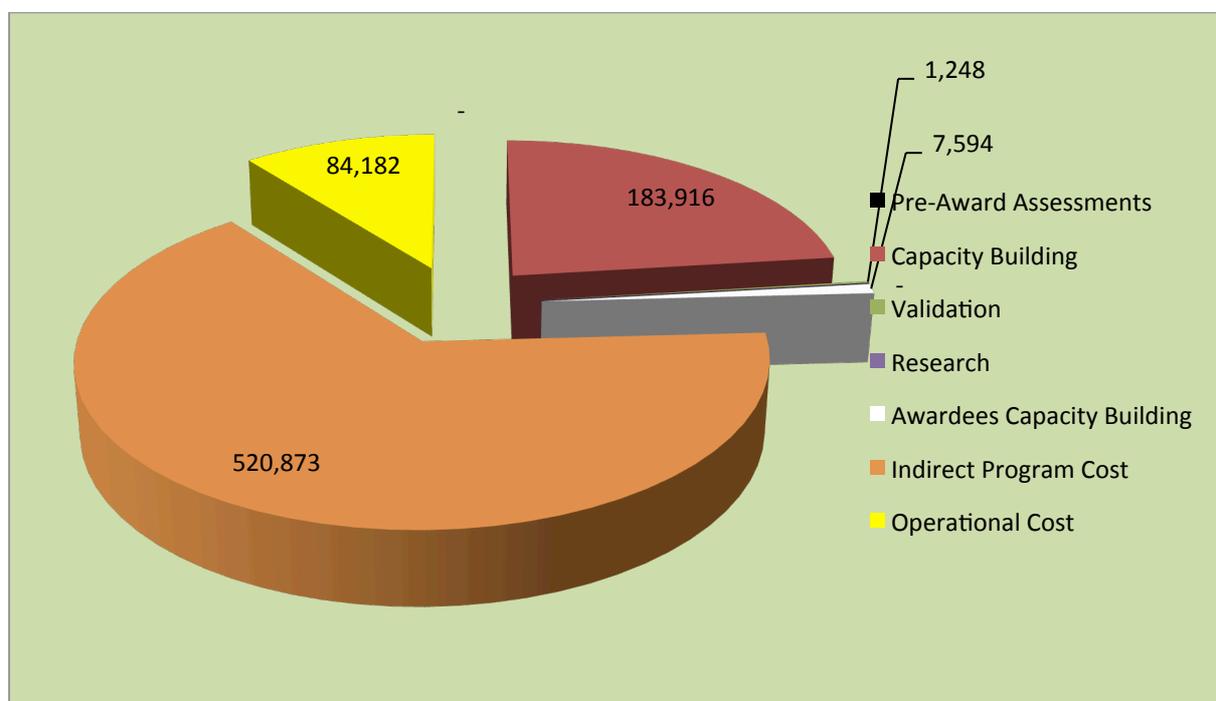
Role of Central Program Office & Provincial Program Offices

ASP has a Central Project Office (CPO) based in Islamabad and four Provincial Project Offices (PPOs) in Lahore, Karachi, Quetta and Peshawar. Respectively the role of the CPO is to implement five components of the program and provide strategic guidance, technical back-stopping, financial management, contract management and donor coordination. The provincial units are responsible for coordination, monitoring and implementation of activities at the provincial level. During the reporting quarter, the CPO and PPOs remained fully functional as per their mandates.

Like the Central Program Office (CPO) at the federal level, PPOs also have an important role as being the contact point of ASP-RSPN at the provincial level and act as catalyst for smooth implementation of activities. The PPOs perform varied functions, including but not limited to participation in strategic meetings, finalization of planned deliverables by consultants/firms, arrangement and participation in discussions/ meetings with the institutions; gathering departments' policies/procedures documents, identification of potential expert human resource and facilitation to ASP-LUMS in getting nominations from the provincial departments.

During the second quarter, all PPOs remained actively involved in direct execution of activities at the provincial level. The PPO in Khyber Pakhtunkhwa and Sindh ensured their continuous presence during on the job technical assistance phase in MSDP Sindh, Command Area Development of Gomal Zam Dam Project, and Strategic Planning & Internal Audit in KP. Likewise, Provincial Office in Punjab is managing the capacity building interventions of AHAN and PVTC. The Punjab office continued its engagement with government functionaries and other organizations to build a positive image of the project. The PPO in Baluchistan remained engaged in implementation of CB plan for BPPRA. In addition, PPO Baluchistan focused on seeking nominations from provincial departments for training at LUMS and responding to requests from CPO on capacity building related requirements. Capacity Building of Baluchistan PPRA is also being supported by the provincial team.

4. Financial Progress for the period January to March 2015



The following graph reflects an overview of the expenditures (in US Dollars) against the Program Components/Sectors during the 2nd quarter of Year-5 (Jan 2015 – March 2015). An expenditure of US \$ 797813 was made against the ongoing activities during the quarter.

The month-wise detailed financial report reflecting the expenditure in US Dollars is shown below:

Budget Heads	Expenditure in USD			
	Jan.15	Feb-15	March-15	Qtr. 2 Total
Pre-Award Assessments	-	-	-	-
Capacity Building	56,838	94,117	32,962	183,916
Validation	1,248	-	-	1,248
Research	-	-	-	-
Awardees Capacity Building	-	6,250	1,345	7,594
Indirect Program Cost	118,840	145,894	256,139	520,873
Operational Cost	23,207	27,879	33,096	84,182

GRAND TOTAL	200,132	274,139	323,542	797,813
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Annex – I: Component Wise details of assignments as of March 31, 2015

S. #	Name of Assignment/Institution	Status
Assessments		
1	83 Assessments under Third Party Validation of CDCP	Completed
2	Pre-Award Assessment of NESPAK	Completed
3	Pre-Award Assessment of National Highway Authority	Completed
4	Pre-Award Assessment of Abacus Consulting Pvt. Ltd.	Completed
5	Pre-Award Assessment of Halcrow Pvt. Ltd.	Completed
6	Pre-Award Assessment of National Development Consultants Pvt. Ltd.	Completed
7	Pre-Award Assessment of A.A. Associates Pvt. Ltd.	Completed
8	Pre-Award Assessment of Echo West Consulting Pvt. Ltd.	Completed
9	Pre-Award Assessment of Qavi Engineering Pvt. Ltd.	Completed
10	Pre-Award Assessment of EA Consulting Pvt. Ltd.	Completed
11	Pre-Award Assessment of Matracon Pvt. Ltd.	Completed
12	Pre-Award Assessment of Izhar Construction Pvt. Ltd.	Completed
13	Pre-Award Assessment of Marie Stopes Society	Completed
14	Mehran University of Science & Technology Jamshoro	Completed
15	Agriculture University Faisalabad	Completed
16	Punjab Vocational Training Council, Lahore	Completed
17	Technical Education & Vocational Training Authority, Peshawar	Completed
Capacity Building		
1	Pre-Obligation/Project design support to MSDP Sindh	Completed
2	Pre-Obligation/Project design support to SBEP	Completed
3	Project design support to Agriculture dept KP; Command Area Development Program of Gomal Zam Dam	Completed
4	Project design support to Health dept Sindh; JIMS	Completed

S. #	Name of Assignment/Institution	Status
5	Higher Education Commission	Completed
6	Health Services Academy	Completed
7	Phase-I of Capacity Building support to PaRRSA	Completed
8	Strategic Planning in 6 departments of KP (Phase-I)	Completed
9	Small and Medium Enterprise Development Authority	Completed
10	Phase-II of Capacity Building of PaRRSA	Completed
11	Internal Audit in KP (Phase-I)	Completed
12	Secretariat Training Institute	Completed
13	Department of Auditor General of Pakistan	Completed
14	Aik Hunar Aik Nagar	Completed
15	Balochistan Public Procurement Regulatory Authority	On Going
16	Federal Public Procurement regulatory Authority	On Going
17	WAPDA Administrative Staff College	Completed
18	KP Public Procurement Regulatory Authority	On Going
19	Sindh Public Procurement Regulatory Authority	On Going
20	Phase-II CB Plan of Internal Audit in KP	On Going
21	Phase-II CB Plan of Strategic Planning in KP	On Going
22	CB support to Agriculture department KP for PMU of Command Area Development of Gomal Zam Dam Project	On Going
23	CB support to MSP Sindh Program (Phase-II) in Internal Audit	On Going
24	CB support to Punjab Vocational Training Council	On Going
Validation		
1	Trust for Democratic Education and Accountability	Completed
2	Abacus Consulting Pvt. Ltd.	Completed
3	Municipal Services Program, KP	Completed
4	Three (3) Power Generation Companies (GENCOs)	Completed
5	36 Small Grants and Ambassador Fund Program NGOs	Completed

S. #	Name of Assignment/Institution	Status
6	39 Small Grants and Ambassador Fund Program NGOs	On going
Research		
1	Assignment Account/Revolving Funds Account	Completed
2	Planning Process in GoP sector	Completed
3	Project Management Unit's approach	Completed
4	Institutional Performance Assessment Framework/PFM Assessment Framework	Completed
Awardees Capacity Building		
1	General Training Component	Completed
2	Development of Policies & Procedures for RSPN and NRSP	Completed
3	IT Infrastructure development for NRSP	Completed
4	SAP B-1 implementation for ASP-RSPN	Completed
5	Software for ASP-RSPN	Completed
6	Capacity Building plan for RSPN	On Going

Annex – II: List of Balochistan Govt. Departments Participated in BPPRA Trainings, 2nd quarter, 2015

1. Balochistan Development Authority
2. Department of Agriculture and Cooperative
3. Department of Women Development
4. Department of Environment Sports & Tourism
5. Department of treasury & Accounts
6. Accountant General of Pakistan
7. Department of Inter Provincial Coordination,
8. Department of Education
9. Department of Communication, Works, Physical Planning & Housing
10. Science and Information Technology
11. Department of Public Health & Engineering
12. Department of Irrigation
13. Small Industries Department
14. Establishment Department
15. Balochistan Public Procurement Regulatory Authority
16. Promoting Girls Education in Pakistan, (PGEP)
17. Sardar Bahadur Khan Women's University
18. Department of Religious Affairs and Inter Faith Harmony
19. Provincial Transport Authority
20. Department Culture and Tourism & Archives
21. Social Welfare, Education
22. Department of Industries and Commerce
23. Department of Energy
24. Department of Law & Parliamentary Affairs
25. Department of Forest & Wildlife
26. Higher Education Department
27. Department of Irrigation
28. Cadet College Quetta
29. Department of Labor & Manpower
30. Department of Food
31. Balochistan Levies
32. Quetta Development Authority
33. Department of Fisheries
34. Department of Home & Tribal Affairs
35. Department of Finance
36. Department of Excise and Taxation
37. Department of Prosecution
38. Department of Local Government & Rural Development
39. Services & General Administration Department

DISCLAIMER

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