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CAPACITY BUILDING FOR THE FATA DEVELOPMENT PROGRAM

TENTH QUARTERLY REPORT: APRIL – JUNE 2010

SUBMITTED TO USAID/PAKISTAN

UNDER CONTRACT DFD-I-00-05-00220-00/05

JULY 2010

This publication was produced the United States Agency for International Development

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Program Title:

Pakistan Federally Administered Tribal Areas (FATA) Capacity Building Program (CBP)

Sponsoring U.S Agency for International Development (USAID) Office:

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The authors' views expressed in this publication do not necessarily reflect the views of the United States Agency for International Development or the United States Government.

LIST OF ACRONYMS

| | |
|----------|--|
| ACS | Additional Chief Secretary |
| ADP | Annual Development Plan |
| ADB | Asian Development Bank |
| A & C | Administration and Coordination |
| APA | Additional Political Agent |
| ASP | Agency Strategic Plan |
| ATS | Activity Tracking System |
| AWP | Annual Work Plan |
| CBP | Capacity Building Project |
| CMC | Civil Military Committee |
| CMCC | Civil Military Coordination Committee |
| COTR | Contracting Officers Technical Representative |
| CSO | Civil Society Organization |
| DIMM | Dual In-Line Memory module |
| DSL | Digital Subscriber Line |
| DWSS | Drinking Water Supply & Sanitation |
| DQA | Data Quality Assessment |
| FAF | Foreign Assistance Framework |
| FATA | Federally Administered Tribal Areas |
| FDA | FATA Development Authority |
| FOG | Fixed Obligation Grants |
| FRs | Frontier Regions |
| FS | FATA Secretariat |
| FWO | Frontier Works Organization |
| GIS | Geographic Information System |
| GIS SAAS | Geographical Information System Software As A Service |
| GoKP | Government of Khyber Pukhtunkhwa |
| ICTVR | International Center for Political Violence and Terrorism Research |
| IDPs | Internally Displaced Persons |
| IRM | Institute of Rural Management |
| IT | Information Technology |
| KP | Khyber Pukhtunkhwa |
| LCD | Liquid Crystal Display |
| LMKR | LMK Resources |
| M & V | Monitoring and Verification |
| PA | Political Agent |
| PC | Planning Commission |
| PCNA | Post Crisis Needs Assessment |
| PCG | Primary Core Group |
| P & D | Planning and Development |
| PARD | Pakistan Academy for Rural Development |
| PMP | Performance Management Plan |
| PTV | Pakistan Television |
| POCAT | Participatory Organizational Capacity Assessment Tool |
| SANCOR | South Asia Network on Conflict Research |
| SUPARCO | Space and Upper Atmosphere Research Commission |
| TA | Technical Assistance |
| TARUCCI | Tribal Areas Rural-To-Urban Centers Conversion |
| TV | Television |
| TOR | Terms of Reference |
| UPS | Uninterrupted Power Supply |
| UN | United Nations |
| USAID | U.S. Agency for International Development |
| USD | United States Dollar |
| USG | United States Government |
| VOIP | Voice over Internet Protocol |
| VPN | Virtual Private Network |
| VSAT | Very Small Aperture Terminal |

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EXECUTIVE SUMMARY

In Pakistan's Federally Administered Tribal Areas (FATA), socioeconomic development has been suppressed by a lack of development funds. In addition, worsening insecurity in the region is contributing to the gap in development between FATA and the rest of Pakistan. In response, the U.S. Agency for International Development (USAID) launched a comprehensive program to support development in the Federally Administered Tribal Areas (FATA) for an amount of \$750 million which would span over 5 years. In 2007, USAID awarded Development Alternatives, Inc. (DAI) a contract to implement a capacity building program to improve economic and social conditions in FATA.

The FATA Capacity Building Project (FATA CBP) began in January 2008 and will continue through December 2010. The goal of the CBP is to strengthen the governing bodies of FATA. The FATA CBP is providing support to build civilian/military cooperation in FATA; strengthen FATA institutions' capacity to plan, implement, and manage funds; assist constituents and communities to communicate effectively; ensure that development initiatives are aligned with local needs and expectations and to strengthen the capacity of the indigenous Civil Society Organizations (CSOs) in order to establish their ability to produce their own strategic plans by developing visions for the future and road maps for realizing these plans.

Key achievements for 2010 Quarter Two are listed by component below:

COMPONENT A: OPERATIONALIZE FATA SUSTAINABLE DEVELOPMENT PLANS

- Per USAID's instructions, CBP will undertake a new, discrete activity under this component. Given an underlying objective to promote economic growth in FATA, the CBP has been mandated to develop draft Agency Strategic Plans (ASP) for Bajaur Agency, Mohmand Agency and South Waziristan Agency and to promote 'Tribal Areas Rural-To-Urban Centers Conversion Initiative (TARUCCI)' for three town centers namely Khar (Bajaur Agency), Wana (South Waziristan Agency) and Parachinar (Kurram Agency).

COMPONENT B: MONITORING AND REPORTING

- From April to June 2010, the CBP team carried out 317 monitoring visits for the Monitoring and Verification of projects being implemented by the USAID partners. These included the Livelihoods Development Project-North, Livelihoods Development Project-South and the Improved Child Health Project. These projects are implemented in FR Bannu, FR Kohat, FR Lakki Marwat, FR Tank, FR D I Khan, Orakzai Agency, Bajaur Agency, Khyber Agency, North Waziristan, Kurram Agency, and Mohmand Agency. Since inception, CBP has conducted 1146 M&V visits.
- The Activity Tracking System (ATS) is now functioning and populated with data from eight USAID partners and providing USAID with an effective presentation tool for its work in FATA. One hundred-thirty maps were also produced for various stakeholders including USAID, the US Consulate Peshawar, the FATA Secretariat and the LDP South project. In addition, 84 map books of ATS data for USAID.
- A data quality assessment (DQA) of the FATA CBP Performance Management Plan (PMP) was completed and submitted to USAID.

COMPONENT C: IMPROVE CAPACITY OF FATA PUBLIC SECTOR INSTITUTIONS

- CBP facilitated seventeen training courses which benefited 188 staff members from the FATA Secretariat. These courses focused on building capacity of staff in project management, development planning, information technology and financial management. Since inception, the CBP has facilitated 110 training sessions for the FS and FDA benefiting a total of 1,609 staff members. The average increase between the pre and post training evaluations scores for these training was 36 percent.
- A relational database on PC automation was developed and uploaded on the FATA Secretariat server. Over 90 percent of the programming work was completed on the automation of government's PC-1 and PC-3 databases.
- On the request of the FATA Secretariat, a three-year budget estimate was prepared to help them develop an ADP project for sustaining PC automation system beyond December 2010. This is most likely to be included in the next FATA ADP (2010-11) as a P&D Department project. Furthermore, the team worked on the 'Government Paper for the tenth Five-Year Plan (2010-15)' to call out relevant objectives for the 'PC-1 Project Objectives'.
- To enhance IT connectivity among the FATA Secretariat offices at the head quarter and agency levels, the CBP installed VSAT and fiber optics system in eleven sites including VSAT facility in nine agency offices and DSL facility in two offices in Peshawar. Six FATA Secretariat offices which are outside the compound but within Peshawar were linked with FATA Secretariat main compound.

- CBP made an extensive review of the component's program interventions (IT infrastructure, Activity Tracking System, PC automation, GIS facility) related to the capacity building of the FS and FDA. The main purpose of this review was to update USAID about the constraints and potentials of these interventions both during and beyond 2010. In this regard, the CBP developed four briefing papers which outline the current status, remaining 2010 activities, long term support requirements and a series of recommendations for USAID beyond the life of CBP. CBP submitted these briefing papers to USAID on May 11, 2010 for their consideration.

COMPONENT D: IMPROVE CAPACITY OF CIVIL SOCIETY ORGANIZATIONS

- To build organizational capabilities of indigenous CSOs from FATA, CBP conducted three training courses for 66 CSO staff members. The courses were focused on building project management skills, proposal writing and basic IT skills. Since the project's inception, CBP has facilitated 22 training courses for CSO staff members, which has benefitted 483 staff members from 45 FATA-based CSOs. The percentage change in pre and post training evaluation scores portray an increase of 46 percent in terms of the knowledge gained in these areas.
- Two groups of 40 interns from ten CSOs were sent on two months internship program with the Institute of Rural Management (IRM) Islamabad and the Sungi Development Foundation Abbottabad.
- As part of the institutional assessment being carried out with its partner CSOs, the CBP developed and shared a set of four manuals including 'Finance Manual', 'Procurement Manual', 'Human Resource Manual' and "Monitoring and Evaluation Manual' with 35 partner CSOs.
- CBP facilitated institutional assessments and strategic planning exercises for 5 CSOs. The CBP carried out Participatory Organizational Capacity Assessment Tool (POCAT) for six partner CSOs that have been provided strategic support in 2009. The net cumulative score indicated 68 percent increase in the organizational capacities of these CSOs.
- Twenty partner CSOs initiated their 'Community Mobilization for Sustainable Development' projects. So far, CBP has disbursed USD 153,292 under Fixed Obligation Grants (FOG) for the implementation of these community mobilization projects. As of June 30, 2010, the CBP has awarded 146 grants amounting to USD 775,774 to 45 CSOs.

COMPONENT E: IMPROVE COORDINATION AND INTEGRATION OF CIVILIAN AND MILITARY ACTIVITIES

- In order to generate strategic level discussion and decision making in FATA, the CBP hosted the first strategic workshop in Peshawar from May 18-19, 2010. The workshop aimed at developing policy recommendations for the rehabilitation and de-radicalization of militants and extremists in FATA and Khyber Pakhtoonkhwa. The draft report was prepared and shared with the key stakeholders to secure their feedback.
- The 16th Civil Military Coordination Committee (CMCC) meeting was held in Peshawar. During the meeting, the participants took stock of the IDPs' status in FATA, security situation in FATA, progress of the Civil Military Cells (CMCs) in Bajaur and Mohmand Agencies, finalization of the project portfolio of CMC Mohmand and the possibility of implementing a CMC in the South Waziristan Agency.
- Five meetings were held at the CMC Mohmand under the chairmanship of the Additional Political Agent Mohmand Agency. A CMC meeting was held at the Political Agent office in Bajaur. These meetings aimed at discussing the project portfolio along with the status of the development activities of the partner organizations working in the agency.

COMPONENT F: COMMUNICATIONS STRATEGY

- In line with the AWP 2010, the Director of Information in the FATA Information Directorate (FID) developed and shared the Communication Strategy including a staff recruitment plan for comments and suggestions. This strategy captures the key ideas for the progressive media campaigning in FATA.
- After a careful review of numerous media content proposals from companies across Pakistan, FID and CBP selected two competent companies (production houses) to provide media content production. CBP received the first draft of 10 radio spots (Public Service Messages) and forwarded them to FID for review and approval. The team also received 17 scripts for video documentaries, radio dramas and radio features program. These were also forwarded them to the FID for approval. The themes for this audio/video content had been previously selected by FID in close consultation with the Additional Chief Secretary (ACS) and Secretary Administration and Coordination (A & C).
- During the reporting period, CBP facilitated production and broadcast of 76 studio based-programs of 'Kadam Pa Kadam' (Step by Step); Nine programs of thirty minutes radio drama serial '*Naway Sabawoon* (New Dawn)'; 45 programs of the radio program '*Da Ulas Ghag*' (Voices of the People)' and 90 '*Amn*' Peace Radio Program from FM Mardan.

Annual Deliverables Matrix (ADM) April-June 2010

| Activity No. | Activity | Deliverable(s) | Unit | Yearly Target | Quarter April-June 2010 | | Cumulative Ach | Remarks |
|--|--|---|---------------|---------------|-------------------------|---------|----------------|---|
| | | | | | Target | Ach | | |
| Component A - Operationalize the FATA Sustainable Development Plans | | | | | | | | |
| 1 | Ensure a smooth handover of the completed work to USAID | Final report submitted to the COTR | Report | 1 | 1 | 1 | | This report has not yet been shared with USAID as work has been resumed under this component but the draft report will be shared with USAID in the next quarter. |
| Component B - Monitoring and Reporting | | | | | | | | |
| 1 | Ensure complete deployment of the ATS in the USAID Mission Office Peshawar | GIS based ATS deployed in USAID Office Peshawar | System | 1 | - | - | 1 | CBP has facilitated development and deployment of the GIS ATS at the US Consulate in Peshawar. |
| | | GIS Manual prepared for system usage | Manual | 1 | - | - | 1 | One GIS manual was developed which indicates the technical aspects of the system. |
| | | ATS review workshop conducted | Workshop | 1 | - | - | 1 | The review workshop was held for the senior representatives of USAID and partner projects. |
| | | Onsite technical support provided to USAID and all partners | No of Project | NB | NB | 8 | 8 | CBP provided data entry and technical support to the eight partner projects. |
| 2 | Impart ATS training to its Primary Users | Training sessions implemented | Training | 7 | - | 9 | 21 | 9 trainings sessions were conducted that benefitted 35 staff of USAID partner projects. |
| | | USAID's personnel trained | Staff | 11 | - | - | 10 | 3 sessions were organized for the USAID staff. |
| | | USAID partner projects' personnel trained | Staff | 32 | - | 35 | 100 | 9 trainings were conducted. |
| | | Work with partners to ensure data entry | Partners | All | All | 8 | 8 | All partners' data has been uploaded and, currently, the ATS holds more than 8,130 village/ location based activity information |
| 3 | Conduct monitoring and verification visits to USAID funded projects | USAID funded projects monitored and reported back by the CBP team | Visits | NB | NB | 317 | 1146 | 3 USAID partner projects including Livelihoods Development Program-North, Livelihoods Development Program-South, Improved Child Health Project |
| 4 | Produce a proposal for developing a unified M&E | Monitoring and Evaluation proposal developed | Proposal | 1 | - | - | 1 | The proposal document touches four different approaches for the M&E of future USAID investments in KP and FATA. |
| 5 | Carry out Data Quality Assessment (DQA) for the PMP of the FATA CBP | DQA carried out | Assessment | 1 | 1 | 1 | 1 | The 'Data Quality Assessment (DQA) of the FATA CBP Performance Management Plan (PMP) was completed |
| | | DQA report prepared and approved by USAID | No of Report | 1 | 1 | 1 | 1 | The DQA report was finalized and shared with USAID for their approval |
| 6 | Evaluation studies carried out | No of Studies | No of Study | 3 | 1 | Ongoing | Ongoing | The TORs for this study were framed and selection of consultant was sent for USAID's approval. This evaluation is anticipated to be under taken during in the next quarter. The evaluations of LDPs have been cancelled by USAID. |

Component C - Improve the Capacity of FATA Public Sector Institutions

Annual Deliverables Matrix (ADM) April-June 2010

| Activity No. | Activity | Deliverable(s) | Unit | Yearly Target | Quarter April-June 2010 | | Cumulative Ach | Remarks |
|---|--|--|-------------------|---------------|-------------------------|---------|----------------|---|
| | | | | | Target | Ach | | |
| 1 | Carry out a study on "Current M&E systems in the FS" | Report produced with recommendations | Report | 1 | - | - | 1 | The report accentuates at enhancing the institutional performance with an enhanced support of M&E. |
| 2 | Facilitate training to select FS and FDA staff | Training imparted | Training | 31 | 11 | 17 | 28 | 188 FS staff members were trained in the areas of Project Management, IT, Development and Financial Management. |
| 3 | Provide staff to the Finance Department to support its functions | Technical staff provided | Staff | 2 | 2 | 2 | 2 | Two staff provided in the areas of finance and IT. |
| 4 | Impart training in financial management | Training courses implemented | Training | 3 | 1 | 2 | 5 | 34 FS staff trained in Financial Management during this quarter. |
| 5 | Develop, deploy and operationalize FATA PC Automation System in the FS | A relational database is easily analyzed and updated | Database | 1 | 1 | 1 | 1 | A relational database developed and uploaded to FATA server in June 2010 |
| | | A PC-1,3,4,5 pro-forma database system developed | No of Database | 1 | 1 | 2 | 2 | Over 90% programming work was completed on the automation of government's PC-1 and PC-3 databases |
| 6 | Enhance network connectivity through intranet and VSAT | All FS/FDA offices connected through intranet | Office | All | All | 11 | 11 | 9 FS Offices were connected through VSAT and 2 with DSL facility |
| 7 | Design and implement a training and learning program | Technical training for software programmers to manage the database/software system | No of Training | 4 | 2 | - | - | Formal training of system administrators and PC-1 proforma originators will be carried out in the next quarter. |
| 8 | Assist in the development of an IT policy framework for the FS | IT Domain Policy developed | Policy | 1 | - | - | 1 | 'IT Domain Policy' developed and approved |
| | | IT Policy for the FS developed | Policy | 1 | - | - | 1 | 'IT Policy shared and approved by the FS and FDA. |
| 9 | Facilitate the FS/ FDA for running of existing network | IT Firm identified and support provided | IT Firm | 1 | Ongoing | Ongoing | 1 | The CBP engaged an IT Company 'Exelient Services' |
| | | IT personnel placed with the FS/FDA | Staff | NB | NB | 13 | 13 | The CBP has provided 9 staff to support the FS and 4 to support the FDA. |
| 10 | Establish an IT server room furnished with IT equipment | IT server room established | No of Server Room | 1 | - | - | 1 | IT Server room in FS established |
| | | IT equipment distributed to the client | No of IT Pieces | 265 | 171 | 171 | 265 | Since inception, 3,194 pieces of IT equipment have been delivered to the FS, the FDA and the Government of KP. |
| 11 | Establish and operationalize a GIS unit within the FS | GIS needs assessment study carried out for the FS | Study | 1 | 1 | - | 1 | The CBP team has conducted a basic study and is in position to carry out further detailed studies if required. |
| | | GIS strategy document (GIS Unit proposal) for the FS | Document | 1 | 1 | - | - | The CBP team developed and circulated a concept note detailing information about the proposed GIS system. |
| | | GIS Unit established in the FATA Secretariat | No of Unit | 1 | 1 | - | - | The activity is put on hold till further notice from the USAID. |
| Component D - Improve the Capacity of Civil Society Organizations (CSOs) | | | | | | | | |
| 1 | Impart training courses for select CSO members | CSO members benefiting from training courses | Training | 6 | 4 | 3 | 6 | 66 CSO staff trained in Project Management, Proposal Writing and basic IT skills. |
| 2 | Arrange for interns to gain hands on experience in | CSO members with adequate community mobilization exposure and experience | Interns | 40 | 40 | 40 | 40 | 2 batches of 40 interns from ten CSOs were sent on two months internship program |

Annual Deliverables Matrix (ADM) April-June 2010

| Activity No. | Activity | Deliverable(s) | Unit | Yearly Target | Quarter April-June 2010 | | Cumulative Ach | Remarks |
|---|---|--|-------------------|---------------|-------------------------|---------|----------------|---|
| | | | | | Target | Ach | | |
| | working with communities | | | | | | | |
| 3 | Provide appropriate systems to selected CSOs | CSOs provided with training and systems | CSOs | 10 | 10 | 35 | 35 | The CBP developed and shared a set of four manuals for 35 partner CSOs |
| 4 | Facilitate strategic planning exercises for select CSOs | Strategic plans/institutional reviews for CSOs prepared | CSOs | 29 | 5 | 5 | 29 | After conducting the orientation sessions with all planned 29 CSOs, the 2 days sessions with each CSO were initiated. |
| 5 | Support grass roots initiatives through small grants | Seed grants awarded | Grants | 20 | 20 | 20 | 20 | 20 CSOs were awarded grants under FOG for the projects on 'Community Mobilization and Sustainable Development'. |
| Component E - Improve the Coordination and Integration of Civilian and Military Activities | | | | | | | | |
| 1 | Support the existing CMCC Peshawar and CMC in Bajaur and Mohmand Agencies | Meetings held | Meetings | NB | NB | 1 | 2 | 16th CMCC meeting was held in Peshawar. |
| | | Project portfolio refined, implemented and monitored | Projects | NB | NB | 28 | 28 | CMC Bajaur monitored 28 development projects in FATA. |
| | | Projects executed and monitored by CMCs | Projects | NB | NB | 28 | 28 | During the reporting period, 20 ongoing projects were monitored out of which 16 were completed |
| 2 | Establish a Civil Military Cell (CMC) in South Waziristan Agency (SWA) | A fully functional SWA-CMC in place | CMC | 1 | 1 | Pending | Pending | The Scope of Work has been finalized. FS have requested CBP not to proceed with this activity. |
| | | No. of meetings held | No of Meetings | 16 | 4 | - | - | |
| 3 | Plan and execute a series of strategic level CMC workshops | Workshops held | No of Workshop | 3 | 2 | 1 | 1 | CBP hosted the first strategic level workshop in Peshawar from 18-19 May 2010. |
| | | No. of whitepapers generated | No of Draft | NB | NB | 2 | 2 | The CBP team developed two white papers |
| | | No. of stakeholders involved | No of Stakeholder | NB | NB | All | All | All key stakeholders |
| 4 | Initiate training of civil servants in civil-military security cooperation | Workshop held | No of Workshop | 1 | 1 | - | - | Based on discussion with the FS, this workshop has been cancelled. |
| | | Final report published by the CBP/NMC | No of Report | 1 | 1 | - | - | As per above. |
| Component F - Communications Strategy | | | | | | | | |
| 1 | Develop and diversify FID's role in promoting effective communication in FATA | FID approved and developed by the FS | Directorate | 1 | - | - | 1 | FS issued a notification to set up a FATA Information Directorate. |
| | | SoP developed for the FID | SoP | 1 | 1 | 1 | 1 | The CBP assisted FID in the development of the Standard Operating Procedure (SOPs) and organogram. |
| | | FATA Communications Strategy implemented in agencies on a pilot basis by FID | Agency | 2 | 2 | 0 | - | Based on discussions with the ACS, this activity has been cancelled.. |
| | | Agency Information Officers hired while reporting to FID | Staff | 2 | 2 | 0 | - | As per above.. |
| | | FID's website made fully operational by FID | Website | 1 | - | - | 1 | FID's website functional |
| 2 | Provide adequate staffing and logistical support to the FID | MoU regarding the FID signed between FS and CBP | MoU | 1 | - | - | 1 | MoU signed between CBP and FS |

Annual Deliverables Matrix (ADM) April-June 2010

| Activity No. | Activity | Deliverable(s) | Unit | Yearly Target | Quarter April-June 2010 | | Cumulative Ach | Remarks |
|--------------|--|---|---------------------|---------------|-------------------------|---------|----------------|--|
| | | | | | Target | Ach | | |
| 3 | Foster linkages between the FID and key FS departments | FS departments/stakeholders linked through the FID under the direction of the FS | Department | NB | NB | 1 | 1 | The CBP fostered linkages between the FATA Information Directorate (FID) and the FATA Secretariat (FS) IT team |
| 4 | Facilitate distribution of radio sets in FATA | MoU signed between the CBP and the FATA Secretariat | MoU | 1 | - | - | 1 | MoU signed between DGoP and CBP |
| | | Radio sets distributed | Radio Sets | 62000 | - | - | 60121 | The CBP delivered 60,121 radio sets and dry battery cells to the FATA Secretariat. |
| 5 | Develop , produce and broadcast radio programs | Programs of “Kadam Pa Kadam” produced and broadcast | Program | 279 | 74 | 78 | 154 | 78 studio based programs of ‘Kadam Pa Kadam’ produced and broadcasted from PBC Peshawar. |
| | | Episodes of radio drama serial “Naway Sabawoon” produced and broadcast | Program | 15 | 10 | 9 | 9 | 15 episodes Radio Drama ‘Naway Sabawoon’ produced. |
| | | Programs of “Da Ulas Ghag” produced and broadcast | Programs | 205 | 78 | 48 | 48 | 48 programs produced |
| | | Transmission broadcast from FM Amn | Hours | 1000 | 1000 | 540 | 1080 | Radio FM AMN broadcast 6 hours of transmission from 10:00 am to 4:00 pm throughout the week |
| 6 | Develop, produce and broadcast video content | Video and songbook program broadcast and distributed | Production | 2 | - | - | 2 | 1044 DVD copies of 60 min teleplay ‘Love you to death’ and 900 DvD copies of songbook ‘Proud Pashtoon’ distributed. |
| | | Video programs produced and distributed | Production | 2 | 2 | Ongoing | Ongoing | The CBP received first draft of 10 radio spots and forwarded them to FATA Information Directorate (FID) for review and approval. |
| | | Documentaries developed in close consultation with the ACS, Secretary Information and FID | No of Documentaries | 3 | 1 | Ongoing | Ongoing | The team also received 17 scripts and forwarded them to the FID for approval |

COMPONENT A: OPERATIONALIZE FATA SUSTAINABLE DEVELOPMENT PLANS

Fostering Economic Growth in FATA

- In line with the Annual Work Plan 2010, CBP prepared a draft completion report of this Component. The report outlines the overall context; objectives and approach of the economic growth component; implementation strategy; progress with respect to the targets; and the early impact of the program interventions. Best practices along with the lessons learnt have been documented in this report.

This report has not yet been shared with USAID as work has been resumed under this component but the draft report will be shared with USAID in the next quarter.

- Per USAID's instructions followed by a meeting held in June 2010 between the COTR and CBP representatives, the CBP is undertaking a discrete activity under this component. Given an underlying objective to promote economic growth in FATA, the CBP has been mandated to develop draft Agency Strategic Plans (ASP) for Bajaur Agency, Mohmand Agency and South Waziristan Agency and to promote 'Tribal Areas Rural-To-Urban Centers Conversion Initiative (TARUCCI)' for three town centers namely Khar (Bajaur Agency), Wana (South Waziristan Agency) and Parachinar (Kurram Agency).
- While developing the strategy plans, the ASP team will fully leverage existing work that has been conducted by other government and donor projects in FATA. These plans would be developed with a view towards highlighting viable investment opportunities for key stakeholders (such as USAID, Government of Pakistan as well as other donors) interested in increasing economic growth across these three agencies. It is envisaged that the development of the draft ASPs will be led by a Team Leader with the support of several subject matter experts. The subject matter experts will provide technical expertise across one or more of the key economic sectors to be covered in the ASPs. The key sectors to be reviewed in the ASP are power, water, agriculture, trade and minerals and marble. The ASPs will be developed in close consultation and coordination with the key stakeholders, such as the FATA Secretariat and the FATA Development Authority.
- The CBP will also promote 'Tribal Areas Rural-To-Urban Centers Conversion Initiative (TARUCCI)' for three town centers namely Khar (Bajaur Agency), Wana (South Waziristan Agency) and Parachinar (Kurram Agency). It is strongly held that subsequent improvement of the existing urban infrastructure and creation of an appropriate enabling environment in FATA will not only improve the quality of life of the local residents but will also foster economic activity in the region.
- It was agreed that the first draft of the ASP project would be shared with USAID within two months after all the consultants are contracted by CBP. The key deliverables under this component are as follows:
 - 3 Agency Strategic Plans (ASPs) developed and draft shared.
 - Outline development plan (ODP) for 3 towns prepared based on TARUCCI approach.

| Key Sectors to be reviewed in ASP |
|-----------------------------------|
|-----------------------------------|

- | |
|---|
| <ul style="list-style-type: none">• Power• Water• Agriculture• Trade• Minerals and Marble |
|---|

The above deliverables are now effective in CBP's 2010 workplan as per the inclusion in this report.

Challenges and Issues

- The broad scope of this task and the given timeframe is going to put considerable constraints on depth and breathe of the report. CBP has only 4 months to complete this task and recruitment of the team will take at least 4 to 6 weeks. Ramazan and Eid in the next quarter will also pose further constraints on the team to complete this task successfully.

COMPONENT B: MONITORING AND REPORTING

Monitoring and Verification of USAID funded projects

FATA-CBP was mandated to establish an appropriate Monitoring and Verification (M&V) framework for select United States Government (USG) projects in FATA. The underlying objective is to foster improved management, informed planning decisions, and accurate and focused reporting. CBP has been implementing this initiative since May 2009.

- During April-June 2010, the CBP team carried out 317 monitoring visits for the Monitoring and Verification of projects being implemented by USAID partners. The projects included the Livelihoods Development Project-North and South and the Improved Child Health Project. These projects were implemented in FR Bannu, FR Kohat, FR Lakki Marwat, FR Tank, FR D I Khan, Orakzai Agency, Bajaur Agency, Khyber Agency, North Waziristan, Kurram Agency, and Mohmand Agency. Since inception, CBP has conducted 1146 M&V visits.

Implementation of Activity Tracking System (ATS)

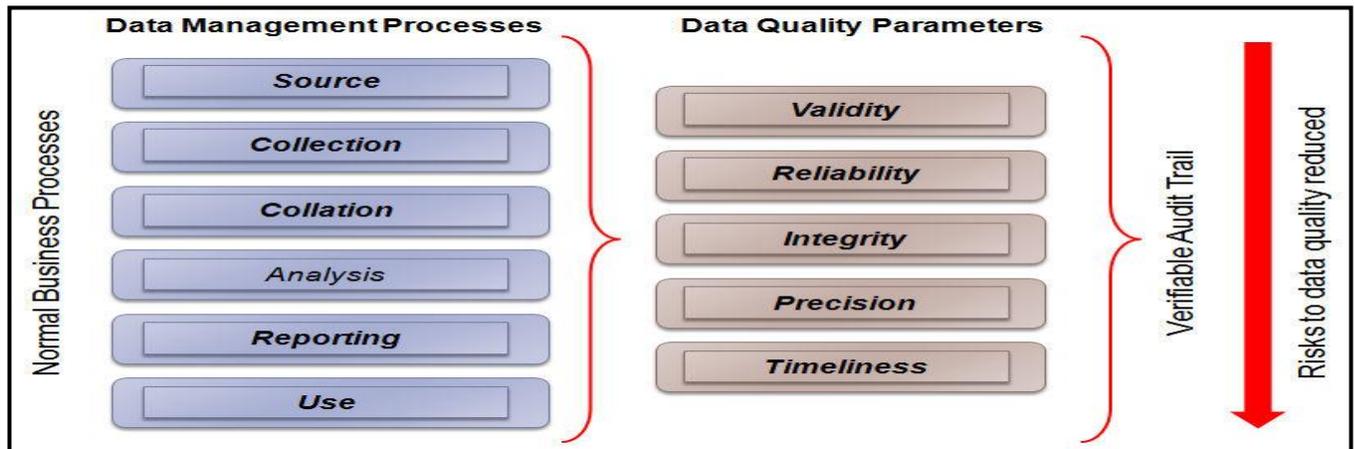
- The ATS is now functioning and populated with data from eight USAID partners and providing USAID with an effective presentation for its work in FATA. During the reporting period, the CBP team continued working on the enhancement of the GIS based Activity Tracking System (ATS). Based on USAID instructions, the CBP team replaced the Foreign Assistance Framework (FAF) designed for the ATS with a four-tiered framework of key areas, sectors, subsectors and activities. All the ATS data was transformed based on this newly developed framework.
- The CBP team delivered a presentation of this new framework along with other modifications in the ATS to Deputy Mission Director Edward Birgells in Islamabad office. He voiced his satisfaction with the amendments being made in the system. Later on, during an ATS review meeting with the USAID staff, it was agreed that the CBP will enhance the ATS in terms of connectivity of Postgres Database with ArcGIS and developing Macros in ArcGIS in order to improve the print mapping process. As a follow-up to this meeting, the CBP team initiated work to connect the ATS database (Postgres) with GIS (ArcGIS desktops software). This work was completed during the quarter.
- In order for USAID and its partners to become familiar with these modifications, the CBP team organized eight training courses benefitting 25 staff working in eight USAID partner projects. The participants were educated and trained in the use of the new enhancement and modifications in the system. In addition, the CBP with the help of SUPARCO (Space and Upper Atmosphere Research Commission) facilitated a five-day GIS training course in Islamabad. A total of ten participants from four partner projects attended this course. The focus of this training course was to enhance staff knowledge on map reading, GIS and Remote Sensing, Arc GIS software architecture, spatial databases and web based GIS applications.
- The CBP produced 130 maps during the quarter. These included 108 maps for USAID, 14 maps for the US Consulate Peshawar, seven maps for the FATA Secretariat and one map for the LDP South. In addition, the team also developed 84 map books of ATS data for USAID.
- During the quarter, the CBP ATS team continued to provide data entry and technical support to the seven project partners. The CBP team closely monitored the quality of the data being uploaded by these partners. The projects were approached through regular physical visits by the team, email correspondence and telephone consultation. The technical and mentoring support provided was in the form of trouble shooting, debugging, VPN configuration, and updating and assigning username and passwords.
- USAID requested CBP to assist further with data inputs for the ATS. For example, historical USAID data such as schools and medical facilities were entered into the system along with all of OTI's data.
- Based on USAID's instructions, CBP has initiated work to diversify the scope of ATS beyond FATA to Khyber Pakhtoonkhwa. Good progress has been made in expanding the ATS into KP but other activities mentioned above has slowed the progress due to the work load of the team. It is foreseen that the new design for the ATS will be finalized in the next quarter. Data gathering and new staffing approvals may delay this deadline.

New Framework of Key Areas as reflected in the ATS

- Livelihoods and Income Generation
- Education
- Health
- Water and Energy
- Governance
- Humanitarian Assistance
- Agriculture and Livestock

Data Quality Assessment of the CBP's PMP

- During the quarter, the 'Data Quality Assessment (DQA) of the FATA CBP Performance Management Plan (PMP) was completed. The methodology used was a standard USAID process of examining documentation, the existing processes and audit trail for each of the data quality parameters at each step in the data management project cycle. In this regard, a workshop on 'Monitoring and Evaluation and Data Quality Assessment' was organized in order to review with the participants the basic elements of the monitoring and evaluation. Data quality issues were discussed at length and recommendations were made to ensure that appropriate data collection procedures are in place and updated for realistic and accurate tracking of performance indicators. The DQA report was finalized and shared with USAID for their approval.



USAID Evaluation Studies

- During the reporting quarter, CBP initiated the process of carrying out a project evaluation of one of the USAID ongoing project, 'Integrated Child Health Project' (ICHP) implemented by the Save the Children US. The TORs for this study were developed and the selection of consultants was sent to USAID for approval. Unfortunately the selected consultants although approved technically were rejected by USAID on grounds of their daily rates being above the FSN schedule. CBP put together a new team which is primarily within the FSN schedule with the exception of the team leader. Depending on USAID approvals this evaluation will be conducted in the next quarter.
- CBP was verbally informed that the evaluations of LDP North and South will not be conducted by CBP and therefore no further work needs to be done in this regard.

Challenges and Issues

- Security continues to pose a challenge to our M&V teams and access to some project sites has not been possible during the reporting period. The sharing of information between projects and within the team has been critical to maintain the safety of the team.
- Maintaining and ensuring the quality of USAID partners' data for the ATS has been a major challenge. Originally CBP was not going to be involved with partners' data but at the request of USAID CBP worked with the partners to ensure that the majority of their data was in the system, up to date and that project activities were displayed effectively. Therefore, the CBP team worked closely with partners to complete the task in a very short period of time and with intense effort as partners needed a considerable amount of support. All partners' data was successfully uploaded and the ATS currently holds more than 8,130 village/location based activity information.
- CBP has tried to recruit a number of consultants suitable for the required evaluation of ICHP. The team identified first class candidates, whose salary history reflected their experience but was above the FSN schedule. These rates were not approved by the USAID Contracting Officer and could not be sufficiently renegotiated with the consultant. Therefore, CBP is working to the best of its ability to identify consultants whose salary history falls within the FSN schedule unless otherwise directed by USAID.

Lessons Learned

- Inter USAID partner relationships are improved through USAID coordination and direction. The CBP found during the data input circle of the ATS that partners were more responsive when USAID was directly involved.
- The Data Quality Assessment (DQA) conducted at an early stage of the project may result in better planning and improved data management systems.

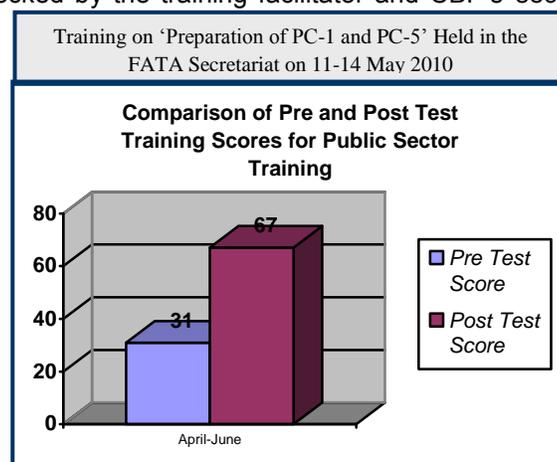
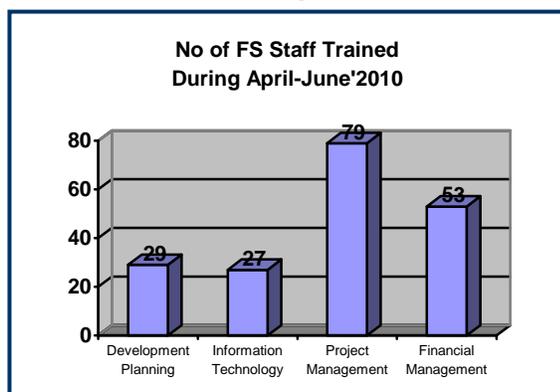
COMPONENT C: IMPROVE CAPACITY OF FATA PUBLIC SECTOR INSTITUTIONS

Partnership with Sub-national Government Entities of FATA and KP

- In line with the overall goal of FATA CBP, “FATA governing structures institutionalized,” the project remained engaged with 44 sub-national government departments and divisions. CBP provided USG assistance to strengthen these sub-national government functions for improving the service delivery mechanisms. This assistance was primarily in the shape of staffing support, logistical support, IT related support, capacity building and technical backstopping.

Capacity Building of the FS and the FDA

- During the reporting period, CBP facilitated seventeen training courses which benefited 188 staff members from the FATA Secretariat. These courses focused on building capacity of staff in project management, development planning, information technology and financial management. Since inception, the CBP has facilitated 110 training sessions for the FS and FDA benefiting a total of 1,609 staff members (some of these are multiple trainings for the same person).
- Pre and post public sector training evaluations were carried out to assess the acquired level of knowledge in these trainings. This assessment was jointly designed and checked by the training facilitator and CBP’s sector specialist. The average increase between the pre and post test scores for the FS training was 36%.



Strengthening of Financial Management Systems in the FS

In line with the Annual Work Plan 2010, the CBP provided staffing support, logistical support and capacity building support to the Finance Department of the FATA Secretariat. The CBP supported the Finance Department through provision of IT networking and distribution of IT equipment. All this support was intended to improve the efficiency and effectiveness of the financial management systems for the FS.

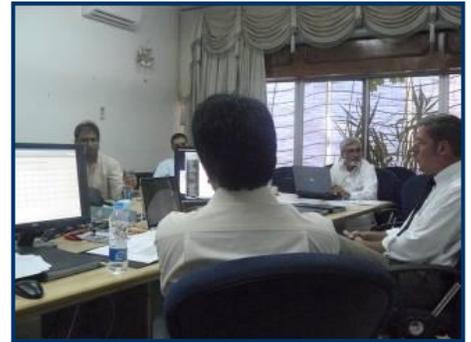
- Based on an institutional assessment and series of discussion with the department, CBP continued to provide two staff in the areas of finance and IT to address its immediate staffing requirements.
- During the reporting period, CBP facilitated two training courses on ‘Public Financial Management’ by the Pakistan Academy for Rural Development (PARD). Thirty-four staff members from FS participated. From the training, these individuals are now better equipped to prepare and monitor PC-1s, budgets and Annual Development Plans.



Training on ‘Public Financial Management’ held in May 2010

Development, Deployment and Operationalization of PC Automation System in the FS

- During this quarter, over 90% programming work was completed on the automation of government's PC-1, and PC-3 databases. This programming work primarily included development of databases related to the Work Plans and Cash Plans which connects the PC-1 and PC-3 databases for assuring financial releases for development activities. This automated system is named iDEPS, (Integrated Development Evaluation and Planning System).
- Two consultative meetings were held with the FATA Secretariat involving the Chief Economist and the Additional Secretary Planning and Development (P&D). As the Planning Commission of Pakistan has recently modified their formats, CBP worked on finding ways to accommodate these changes in the system. The feedback provided was used to improve the presentation, contents, functionality and performance of the PC automation system. Based on these meetings, CBP developed and shared the Annual Development Plan timeline review and deliverables, PEMS (Planning Evaluation and Monitoring Software) for project monitoring, and other proposed refinements to the system.
- FATA Development Statistics 2009 were uploaded on the PC automation system to facilitate PC-1 proforma originators in accessing government's baseline information while formulating new projects for the annual development program. In this connection, 74 data tables were reformatted (against the target of 114) using the FileMaker platform. Work on the remaining data tables will be completed by mid July 2010.
- In addition, a total of 56 best examples (covering 14 priority sectors of the FATA Annual Development Program) were drafted for the PC automation system with the help of HTSPE Limited. These best examples are being developed to help PC proforma originators of the FATA Secretariat in writing good quality PC-1s, PC-3s, PC-4s and PC-5s.
- On the request of the FATA Secretariat, a three-year budget estimate was prepared to help them develop an ADP project for sustaining PC automation system beyond December 2010. This is most likely to be included in the next FATA ADP (2010-11) as a P&D Department project. Furthermore, the team worked on the 'Government Paper for the 10th Five-Year Plan (2010-15)' to call out relevant objectives for the 'PC-1 Project Objectives'.
- During June 2010, a technical review of the entire automation system was undertaken which led to the development of a revised schedule of activities and timelines for the implementation and operationalization of the PC Automation System during July-November 2010. According to this work plan, the PC-1, PC-3, Work Plan and Cash Plan databases will be revised by July 2010, and a Working Group of the FATA Secretariat will test run them for improving their functionality and performance. The work on PC-4 and PC-5 databases has been postponed till October 2010.



Meeting held with the FS on 'PC Automation System'

Revisions in the CBP 2010 work plan for the iDEPS

CBP has made some revisions to the workplan for this activity. Its timelines and outputs were originally created in December 2009. In the intervening six months, many changes have occurred. This revision brings up to date the ongoing activities and their timed deliverables. The PC automation process has been underway since August 2009. Software for this Work Plan Activity was selected early in the design process and used to create a "Proof of Concept"—August 2009 through September 2009. When that proved positive, the team completed the software design and presented a demonstration to senior officers of the FATA Secretariat, November 26, 2009. When the FATA Secretariat gave their approval to proceed, the design process has been hastened, completed beta version one, which was reviewed in depth, with beta version two due to be completed mid-July 2010. It will be installed on the server residing in the FATA Secretariat for training and testing by a user's group to be selected in July.

Software Components

There are three software programs required for the PC Planning System:

- Software that allows data transfer from the field (Agencies and FRs) to the server in FS;
- Software that allows connection and data transformation between the user and the server systems; and
- Relational databases software that holds the data coming from the field, aggregates and manipulates it to provide the output required.

Field to FS Server and back to Field

There are three constraints on software that move data from the field to the FS Server:

- A) There is limited bandwidth available, one megabyte/sec divided by the number of operating VSAT systems (presently nine), which greatly limits the size of the files that can move back and forth;
- B) The users skill set which limits the complexity of the software that can be supplied to PC1 originators in the 13 tribal Agencies/FRs; and
- C) The lack of sustained connectivity due to irregular power, which compels the field users to work off-line.

The original solution to overcome these constraints was to create PDF forms that could be filled in and sent from the field to the server, with the server returning a completed PC1. This called for programming the forms in Adobe Acrobat Pro, a not demanding, but very time consuming process. In June, new technological opportunities allowed a change to Microsoft InfoPath, a program that is included in the basic Microsoft Office Suite. The creation of forms in Microsoft InfoPath will be far faster, and the transfer requires far less bandwidth, as only data are sent from the InfoPath form from the field to the FS server. The revision of the forms from PDF format to InfoPath is being undertaken at the same time as modification of the database which is initiated as a result of a detailed review of beta rev-1. These updates and modifications will be completed in July 2010.

Information Capture, Aggregation, and Reporting Software

The Filemaker Pro 10 software was selected for the FATA system relational database, and has since been upgraded to Filemaker Pro 11. This software, used in USAID/DAI's project in Iraq and for the USAID Avian Influenza project, is the most widely sold and used database in the world and is a product of Apple Corporation. The rapid prototyping software was known to have the flexibility and ease of programming that would fit the requirements of the FATA PC process. Filemaker accepts data from Infopath forms and returns finished copy PC1's to the originator. EI provided the designer to lead the software development effort who had worked on both the Iraq and the Avian Flu projects.

Software that Provides Communications between Infopath and Filemaker

Data are exchanged using XML format. Programs to allow interface and exchange are written in .NET, a computer language program.

To date, the following deliverables have been completed:

- Completion of Beta 1 version of the PC1, PC3a, PC3b and ADP systems;
- Indepth review of the Beta 1 versions, leading to revisions scheduled for the Beta 2 version;
- Delivery of 14 PC1 "expert examples" to be programmed into the PC system;
- Programming of 80% of the statistical tables to accompany the PC system;
- Testing and selection of an alternative input software to replace PDF forms; and
- Completion of ADP software that will allow printing of the 2010-2011 ADP with input from excel files.

The following deliverables will be undertaken from July to November 2010:

Deliverable 1

- Produce Beta version B of the PC automation system to include the Infopath input forms, PC1, PC3a, PC3b, Worksheet, Work Plan, Cash Plan: July 2010;
- Produce software that allows communication between Infopath and relational database: July 2010;

- Integrate the data tables into the database: July 2010;
- Complete wall-sized diagrams to show the PC1, PC3a/b original and approval process: July 2010;
- Add Instructions to the Infopath forms: August 2010; and
- Integrate “expert examples” into the database: August 2010.

Deliverable 2

- Establish a FATA Working Group that will test the PC Automation system: July 2010; and
- Demonstrate iDEPS to FATA Senior Management and obtain approval for implementation: September 2010.

Deliverable 3

- Orientation to FATA Managers - Intermittent Activity/July through October;
- Training of System Administrators - September 2010;
- Training on PC-1 Database - September 2010 (mid managers/field staff); and
- Training on PC-3 Database - October 2010 (mid managers/field staff).

Deliverable 4

- Completed iDEPS systems tested and installed in the FATA Secretariat: October 2010.

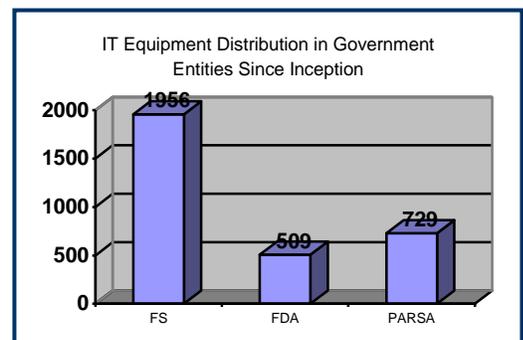
Enhancement of Network Connectivity through Intranet and VSAT Facility

- To expedite operationalization of the PC automation system, the CBP installed one main server in the FS and the other in the CBP Office, Islamabad. All software installations and configurations were completed and the servers were tested for their functionality and performance.
- In order to enhance IT connectivity among the FATA Secretariat offices at the head quarter and agency levels, the CBP installed VSAT and fiber optics systems in 11 sites. The VSAT enable the FATA Secretariat to freely communicate with its agency offices through VoIP (Voice over Internet Protocol) and email. With this intervention in nine agency/FR offices, every office can now be contacted via any phone directly since each user has a direct incoming PTCL telephone, transported over VoIP. Meanwhile, the CBP completed the Digital Subscriber Line (DSL) installation in two offices in Peshawar. The drive behind this initiative is to extend email services as well as establish VoIP (Voice over Internet Protocol) connectivity. The testing of these sites was carried out and found functional.
- During the reporting period, the CBP completed Phase II of IT strategy under which six FATA Secretariat offices which are outside the compound but within Peshawar were linked with FATA Secretariat main compound. This has enabled the sub offices staff to utilize communication tools such as email, internet and file sharing with the main office for quicker response time as email is replacing conventional filing system for official correspondence in these offices.

| Provision of VSAT Facility |
|--|
| <ul style="list-style-type: none"> • PA Mohmand • PA Bajaur • PA Orakzai • PA South Waziristan • DCO Bannu • DCO D I Khan • DCO Lakki Marwat • DCO Tank • DCO Kohat |
| Provision of DSL Facility |
| <ul style="list-style-type: none"> • PA Khyber • DCO Peshawar |

Strengthening and Enhancement of IT Coverage in the FS and the FDA

- In order to support the IT infrastructure of the FS and FDA, the CBP team provided laptops (5), IP Phones (15), multimedia projectors (2), a projector screen (1), an HP scanner (1), a wall mount cabinet (1) and software to the FATA Development Authority. Likewise, the IT equipment provided to the FATA Secretariat included laptops



(20), desktops (3), LCD monitors (3), DIMM Cards (3), UPS (3) and a color printer (1). Since inception, 3,194 pieces of IT equipment have been delivered to the FS, the FDA and the Government of KP. The distribution includes 1,956 items for the FS, 509 items for the FDA and 729 items for the Government of KP.

The CBP continued to provide IT staffing support (nine staff members to FS and four to FDA) to both the organizations.

- Based on FS request, the CBP is establishing a data connectivity and provision of video conferencing facility between the FATA Secretariat and the Governor House. The provision of this facility will allow the FATA Secretariat, the Governor, and the Military Secretary to access database and GIS System available in the FATA Secretariat. This provision will be completed in the next quarter.
- During the quarter, the CBP conducted a thorough study to provide 'BAR Code Inventory System' to the FATA Secretariat and FATA Development Authority. This electronic inventory system will provide an array of benefits, including operational efficiency, reliable data management, easy to implement and cost effective. The procurement was initiated during the reporting period and the system will be implemented and completed during the next quarter.

Establishment of a FATA GIS Facility in the FS

- The CBP GIS team held a meeting with LMKR to discuss the development of a Geographical Information System Software Service (GIS SAAS) proposal for FS. LMKR is a global provider of Geo-Technology and Information Technology services to businesses and governments. Meanwhile, the CBP completed GIS hardware and software procurement approval process.
- The CBP team held a meeting with the Secretary Administration and Coordination (A & C) FATA Secretariat. The Secretary A&C requested the mapping of education, health, and road facilities of four semi-urban areas (Khar, Wana, Landikotal, Parachinar) of FATA. The team prepared two education maps of Khar, Bajaur Agency for them with the Secretary A&C. The team handed over soft copies of 12 maps to the Secretary A & C for his presentation to the Prime Minister of Pakistan. The team also provided two base maps of FATA and South Waziristan to the Frontier Works Organization (FWO).
- As detailed in a briefing paper to USAID, CBP has advised USAID that a GIS unit could be set in the FS but CBP has major concerns over its sustainability, and the FS's capability to take onboard this new technology successfully within the remaining timeframe of the project. This is due to the IT capacity of the FS and that the unit would require ongoing funding for personnel and technical support. Therefore CBP and USAID have put this activity on hold until it can be determined if there is further support for this initiative beyond the project.

Additional Deliverable

- During the quarter, the CBP made an extensive review of the program interventions (IT infrastructure, Activity Tracking System, PC automation, GIS facility) related to the capacity building of the FS and FDA. The main purpose of this review was to update USAID about the constraints and potentials of these interventions both during and beyond 2010. In this regard, the CBP developed four briefing papers which outline the current status, remaining 2010 activities, long term support requirements and a series of recommendations for USAID beyond the life of CBP. CBP submitted these 4 briefing papers to USAID on May 11, 2010 for their consideration.

Challenges and Issues

- Based on a technical review of the PC automation system, the training plan was reworked and the new timelines were set. According to the revised plan, formal training of system administrators and PC-1 proforma originators will be carried out during September 2010. The training on PC-3 database was shifted to October 2010. Orientation of FATA managers about the PC automation system will be an intermittent activity to be carried out as needed from July to October 2010.
- The bureaucratic approach of government is always a challenge. The CBP maintained patience and continued interaction with the key government officials to overcome this challenge.
- Two of the eleven sites proposed for VSAT connectivity could not be completed during the quarter due to insecurity in the areas of Kuram and North Waziristan agencies. Although CBP is working with a local provider to set up the VSAT system that works closely with the Government of Pakistan and its military it has been deemed that insecurity in these agencies will continue making it impossible for VSATs to be installed in these areas by the end of 2010. The insecurity in these areas remains a major concern and instability will probably remain for many

months beyond the project end date. Note: The workplan requirement for VSATs was only eight sites as these two sites were deemed insecure at the planning stage.

Lessons Learned

- Formal agreement and client engagement is a key for the success of system development work.
- Institutional change in public sector organization is always complex and demands adequate time for sustained benefits.

COMPONENT D: IMPROVE CAPACITY OF CIVIL SOCIETY ORGANIZATIONS

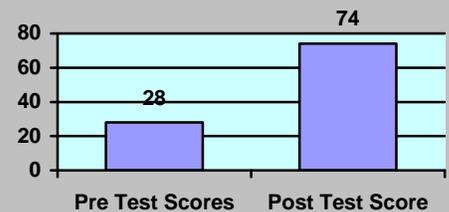
Capacity Building of CSOs

- In order to build organizational capabilities of indigenous CSOs from FATA, CBP conducted three training courses for 66 CSO staff members. The courses were focused on improving project management, proposal writing, and basic IT skills. Since the project's inception, CBP has facilitated 22 training courses for CSO staff members, which has benefitted 483 staff members from 45 FATA-based CSOs.
- The percentage change in pre and post training evaluation scores portray an increase of 46% in terms of the knowledge gained in these areas. The participants of these training courses shared that they have learnt concepts of leadership and its characteristics, management theories and styles, human resource development, elements of a good proposal document, and significance of improved IT systems within an organization.
- In the reporting period, two groups of 40 interns from ten CSOs were sent on two months internship program with the Institute of Rural Management (IRM) Islamabad and the Sungi Development Foundation Abbottabad. Both the batches completed their one week in-house orientation and the seven week field orientation continued during the quarter. It is expected that these interns will use their learning particularly in social mobilization and conflict management once they return back to their agencies.
- The CBP monitoring team visited these two batches of interns. It was encouraging to note that the interns had been given ample exposure to community mobilization and participatory development approaches. The concept of social mobilization, capital formation, social activism, human resource development had been delivered. The interns have been involved in the record keeping at the community level and office levels. Conflict management at the community level was also taught to the interns which has built their capacities to tackle difficult situations.
- As a useful learning from the institutional assessment being carried out with its partner CSOs, the CBP developed and shared a set of four manuals including 'Finance Manual', 'Procurement Manual', 'Human Resource Manual' and "Monitoring and Evaluation Manual" with 35 partner CSOs.



Training on 'Organizational Development and Leadership'

Comparison of Pre and Post Test Training Scores for Partner CSOs

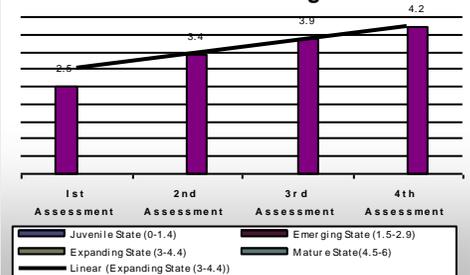


The CBP Monitoring and Verification Team Visited the Internees in Muzafarabad, Institute of Rural Management (IRM)

Institutional Assessments and Strategic Planning of CSOs

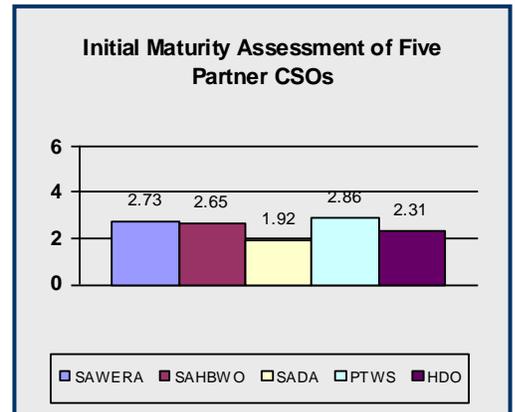
- As part of the CSOs Strategy for Development, the project periodically conducts Participatory Organizational Capacity Assessment Tool (POCAT) for each CSO to ascertain the maturity attained over a period of time. During the quarter, CBP carried out POCAT for six partner CSOs that have provided strategic support in 2009. The net cumulative score indicated 68% increase in the organizational capacities of these CSOs. This increase in the scores is directly correlated with the CBP's support in terms of institutional

Maturity Assessment of Partner CSOs in Four Stages



support, capacity building and linkages. It is encouraging to note that the partners CSOs are attaining maturity with the passage of time.

- During the quarter, the CBP facilitated institutional assessments and strategic planning exercises for 5 CSOs including Peace Tribal Welfare Society (PTWS), Shelter for Ailing Human Being Welfare Organization (SAHBWO), Human Development Organization (HDO), Society for Appraisal and Women Empowerment in Rural Areas (SAWERA) and Social Awareness Development Alliance (SADA). After conducting the orientation sessions with these CSOs, the 2 days sessions with each CSO was carried out. Members from the governing bodies and core management of the CSOs attended these sessions. The prime purpose behind these strategic planning exercises was to develop a shared vision of an organization’s future, and the major steps that are required to move the organization in that direction. Since inception, CBP has facilitated 35 strategic planning exercises for its partner CSOs.



Designing and Implementation of Grass Roots Initiatives by CSOs

- During the reporting period, 20 partner CSOs initiated their project on ‘Community Mobilization for Sustainable Development’. Initially, the CBP awarded first installment for project implementation to all CSOs after thorough verification of the required documents received from these CSOs. After the review and verification process by the grant team, all CSOs received their second installment under Fixed Obligation Grants (FOG). During the period, select CSO staff were educated on the importance of compliance of the rules and procedures. All the grass root activities were closely coordinated and monitored by CBP staff based in agencies. It was found out that all the CSOs are actively engaged in the field activities. So far, CBP has disbursed USD \$153,292 under the Fixed Obligation Grants (FOG) for the implementation of these community mobilization projects. By June 30, 2010, the CBP awarded 146 grants amounting to USD \$775,774 to 45 CSOs. These grants pertained to the institutional support, capacity building, and development of strategic plans and grass root projects on ‘Community Mobilization for Sustainable Development’.



Challenges and Issues

- The implementation of community mobilization projects was a first time experience for 90% of the partner CSOs. In this regard, CBP provided rigorous mentoring support to these CSOs. The CSOs were educated about the grants compliance and monitoring mechanism.

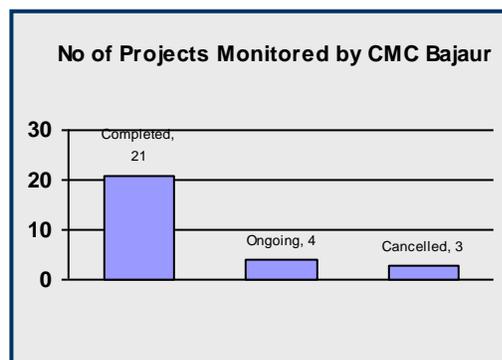
Lessons Learned

- The availability of funding opportunities is critical for the growth of the nascent yet motivated CSOs of FATA.
- Iterative monitoring of CSOs helps in maintaining a culture of feedback and mutual learning.

COMPONENT E: IMPROVE COORDINATION AND INTEGRATION OF CIVILIAN AND MILITARY ACTIVITIES

Strengthening of Civil-Military Governance Bodies

- During the reporting period, 16th Civil Military Coordination Committee (CMCC) meeting was held at the Pearl Continental Hotel Peshawar. During the meeting, the participants took stock of the IDPs' status in FATA, security situation in FATA, progress of the Civil Military Cells (CMCs) in Bajaur and Mohmand Agencies, finalization of the project portfolio of CMC Mohmand and the possibility of implementing a CMC in the South Waziristan Agency.
- During the reporting quarter, five meetings were held at the CMC Mohmand under the chairmanship of Additional Political Agent (APA), Mohmand Agency. These meetings aimed at discussing the project portfolio of Mohmand. The Project Manager along with the Data Manager and Monitoring Manager Civil Military Cell (CMC) Mohmand Agency, held a meeting with the Acting Commandant in Mohmand Rifles at Ghallanai and discussed the security situation in Mohmand Agency with a view to assess the feasibility of undertaking reconstruction of proposed CMC Projects. The Acting Commandant apprised the CMC about the prevailing critical security situation in the area.
- A CMC meeting was held at the Political Agent (PA) office in Bajaur Agency to discuss the development activities of the partner organizations working in the agency and highlight the implementation issues and constraints. The Additional Political Agent reiterated the need for seeking the undertakings from the elders of the area to protect the projects even after their reconstruction and rehabilitation.
- During the quarter, the project portfolio of CMC Bajaur continued to be implemented. With a total outlay of approximately USD \$950,000, the portfolio included 28 projects related to health, communication and education sectors. During the reporting period, 20 ongoing projects were monitored out of which 16 were completed. During the last week of June 2010, another twelve projects were approved and added to the project portfolio.



Mainstreaming of Civil-Military Strategic Issues of FATA

- In order to generate strategic level discussion and decision making in FATA, the CBP hosted the first strategic workshop in Peshawar from 18-19 May 2010. This was a first attempt ever (at the official level in Pakistan) to address terrorism issues in light of local and international experiences. The workshop aimed at developing policy recommendations for the rehabilitation and de-radicalization of militants and extremists in FATA and Khyber Pakhtoonkhwa. The workshop consisted of presentations by international experts on case studies of rehabilitation and de-radicalization programs in Muslim and non-Muslim countries, as well as presentations focusing on the functional areas of rehabilitation and de-radicalization programs. There were also presentations made by selected members of the Pakistani core group relating to rehabilitation and de-radicalization based on their areas of expertise, followed by a detailed discussion on the content of a draft policy document. The CBP was assisted by international subject matter experts assembled from the International Center for Political Violence and Terrorism Research (ICTVR) and South Asia Network on Conflict Research (SANCOR).



- In order to assist in meeting the challenges facing FATA and the KP as well as to sensitize the government officers, security managers and media, international best practices were reviewed on the first day of the workshop. In this session, a larger perspective of the problem facing FATA and KP was presented by the Governor. Furthermore, the international experience in dealing with issues of “Rehabilitation and De-Radicalization of Militants and Extremists,” in Saudi Arabia, Yemen, Singapore and Sri Lanka was presented by an expert panel and discussed by participants. On the second day, the civilian and security officers and experts dealing with terrorism were provided a platform to share their insights about the situation and also propose reforms needed to implement this initiative for the state. In the afternoon session, the policy makers and the planners sat down and worked to produce a reform agenda to propose to the administrations of FATA and KP. This led to the formulation of policy recommendations. The draft report was prepared and shared with the key stakeholders to secure their feedback.



Governor of Khyber Pakhtunkhwa addressing the participants of the workshop

KEY RECOMMENDATIONS from the workshop report

- A single-line allocation should be reflected in the next ADP of KP and FATA for Rehabilitation of Detainees and De-radicalization of communities.
- One steering committee each in KP and FATA should be established where line agency and donor coordination would occur for the programs undertaken in the area of rehabilitation and re-integration
- A strategic communication program should be initiated that will contain messages from religion and culture focusing on peace and brotherhood and respect for human life as well as declaration of Jihad as a state responsibility only.
- There must be greater donor coordination to avoid duplicate efforts; and focus these efforts in order to deliver according to the priorities of KP and FATA.
- Interventions of donors dealing with the Post Conflict Need Assessment and programs developing from this intervention need to be integrated into a holistic approach.
- Special emphasis needs to be given to change curriculum at the school level.
- The previous Madressah reforms should be implemented
- All children should be enabled to enroll in schools and students from marginalized families should receive support for attending schools.
- Capacity must be increased at primary health level to deal with trauma and psychological counseling.
- The health sector should provide primary health care to the marginalized.
- The capacity of the police to investigate terrorism cases should be enhanced
- The extremists must not be mixed with the regular jail population
- Rehabilitation of extremists who are in custody should be undertaken through a detainee specific program
- Skills development and vocational training should be demand based.
- Attention should be given to agro based sector for improving livelihoods
- The Sabaoon rehabilitation program, focused on youths, is an effective model that can be replicated and expanded to include adults.

- The CBP team developed two white papers, detailing the results of previous conferences held on the rehabilitation and de-radicalization of militants and extremists. These papers were used as reference materials for the workshop held on May 18-19, 2010.

Additional Deliverable

- During the reporting period, Mr. Khalid Aziz, Director Institutional Capacity Building in the FATA-CBP remained proactive in reviewing and giving his comments to the Primary Core Group (PCG) being established for the Post Crisis Needs Assessment (PCNA) of KP and FATA. The underlying objective behind this assessment is to build upon initial humanitarian and recovery assistance and thereby deliver sustainable longer term development in

these areas. The PCNA is led by the Government with technical support from the World Bank, ADB, UN and EU. Based on an in-depth pre-assessment of the drivers of the crisis in KP and FATA, a Conflict Analysis Framework (CAF) has been developed. In order to ensure high quality and credibility of this pre-assessment, a peer review mechanism was developed and is in place.

Challenges and Issues

- Repeated delays in holding the first strategic workshop deflated stakeholders' enthusiasm.
- The overarching challenge to the workshop was insufficient interface with the FATA Secretariat after approval of the workshop concept paper. Guidance from USAID was to conduct the workshop on behalf of the FATA Secretariat and support the Additional Chief Secretary's requirements, but other priorities precluded him from devoting necessary attention to the development of the workshop, resulting in significant challenges:
 - Key participants had to be engaged separately in order to derive their input. This was time consuming and did not allow for an exchange of ideas about content and design of the workshop among key participants.
 - The ACS had agreed early on to take responsibility for selecting participants for both the core group and the broader group of participants. Despite efforts to engage the ACS well in advance, participant lists were not generated until just prior to the conference which partially contributed to a lower than expected turn out.
 - The lead international expert was disqualified by the ACS 10 days before the original start date of the workshop due to "derogatory information". Two other international subject matter experts were denied visas to Pakistan because the FATA secretariat did not provide supporting documents in a timely manner.
- Participation by core group selectees was severely affected by an unanticipated provincial cabinet meeting and an equally unanticipated high level military conference.
- The stakeholders were skeptical of the outcome of various civil-military activities. They need to be constantly reminded that there are no extraneous agendas and CBP is facilitating the dialogue process among the stakeholders.

Lessons Learned

- Recommended solution to some of the issues and challenges above: Insist that the ACS meet with key participants during concept development to establish FATA Secretariat's "ownership" of the workshop and ensure recommendations from key participants are consolidated early on in the workshop development process. Insist that the ACS and staff remain involved in the coordination process, maintain deadlines, and protect as much as possible confirmed dates.
- Alternative recommendation to some of the issues and challenges above: The KP government seems to receive the ideas of the concept well and provided productive input into the workshop. Due to the lack of ownership from the FATA Secretariat future workshops and conferences should engage the KP government to take the lead as it is envisioned to produce more fruitful results.
- The in-time spadework promotes better attainment of program deliverables. Since the military stakeholders are deeply involved in operations, therefore it is always helpful to plan well ahead of the program activities.

COMPONENT F: MEDIA STRATEGY

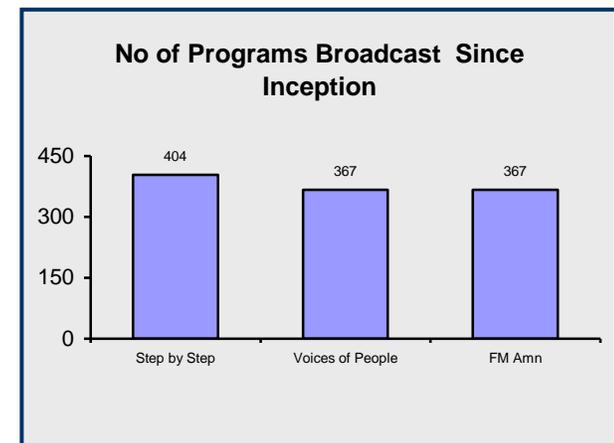
Implementation of a Communication Strategy through the FATA Information Directorate (formerly the FATA Media Cell)

- In line with the 2010 annual workplan, the Director Information in the FATA Information Directorate (FID) developed and shared the Communications Strategy including a staff recruitment plan for comments and suggestions. This strategy captures the key ideas for the progressive media campaigning in FATA. Later, in a meeting dated June 11, 2010 between the ACS FATA Secretariat and Director ICB, it was decided that the ACS will undertake the future duties of FID and a communication plan for the FATA Information Directorate.
- Based on the request of the Additional Chief Secretary (ACS), an audio video content producer was hired for the FATA Information Directorate (FID). Furthermore, recruitment of the Deputy Director Publicity, Deputy Director Media Monitoring Research and Training, and Public Relation Officer is in process.
- After the shifting of the FID, formerly known as the Media Cell in the FS, the CBP fostered linkages between the FID and the FATA Secretariat (FS) IT team. The FID was informed about the key persons who could guide them through all the IT policies, CMS (Complaint Management System), Domain Policies in the FATA Secretariat.

Development and Broadcast of Information in FATA

- After the successful premier shows in Islamabad and Peshawar, the teleplay *La Ta Zar Sha (Love you to Death)* was broadcast on the Pakistan Television *Sarhad Time* for the first time. Meanwhile, the songbook *Proud Pashtoon* was forwarded for review, approval and broadcast to PTV National *Sarhad Time*. The peace songs were broadcast on PTV National *Sarhad Time* and Shamsad TV. The CBP facilitated the Urdu dubbing of the 60 minutes Pashto teleplay *Love you to death*.
- After careful review of numerous proposals of media content from companies across Pakistan, FID and CBP narrowed it down to two competent companies to provide media content production; Black Box Sounds and Stratcom. The CBP received first draft of 10 radio spots (Public Service Messages) from Black Box Sounds, and forwarded them to FID for review and approval. The team also received 17 scripts from the Stratcom, and forwarded them to the FID for approval. These scripts included video documentaries, radio dramas and radio features programs. The themes for this audio/video content have already been selected by FID in close consultation with the Additional Chief Secretary (ACS) and Secretary Administration and Coordination (A & C).
- During the reporting period, the CBP facilitated the production and radio broadcast of 76 *Kadam Pa Kadam* 'Step by Step' programs in Peshawar. These 30-minute radio programs were broadcast six days per week on PBC-Peshawar. These programs focused on raising awareness of the FATA community on education, health and religious issues. The program is produced in a mixed format which includes news updates, one-on-one interviews, panel discussions, songs, Pushto poetry and storytelling. Considering the cultural sensitivity and prevailing situation of the FATA region, Islamic religious scholars discussed topics like peace and social harmony in Islam. Since inception, 404 programs of '*Kadam pa Kadam*' have been broadcast.

| Radio/Video Content Development |
|--|
| <p>Video Documentaries</p> <ul style="list-style-type: none"> ▪ 'Polio Eradication in FATA' ▪ 'Female Education in FATA' |
| <p>Radio Spots</p> <ul style="list-style-type: none"> ▪ 10 Radio Spots/Public Service Messages |
| <p>Radio Dramas</p> <ul style="list-style-type: none"> ▪ Scripts of 4 Episodes of Radio Drama '<i>Ehsaas (The Turning Point)</i>' ▪ Scripts of 3 Episodes of Radio Drama '<i>Da Saba Pa Lor (Towards Dawn)</i>' |
| <p>Radio Features</p> <ul style="list-style-type: none"> ▪ '<i>Rarha (The Vision)</i>' ▪ '<i>Mashaloona (Guidelines)</i>' |



- The CBP initiated the broadcast of thirty minutes radio drama serial '*Naway Sabawoon (New Dawn)*'. Since inception, nine episodes titled '*Wapsi (Return)*', '*Saboot (Evidence)*', '*Anjam (Result)*', '*Doylee (Bridal Carriage)*', '*Rarha (Light)*', '*Rishta (Relation)*', '*Badlun*' (Change), '*Gwargary (Black Berries)* and '*Duwam Wada (Second Marriage)*' were broadcast on the Pakistan Broadcasting Corporation, Peshawar.
- CBP facilitated the production and broadcast of the 45 programs of the radio program '*Da Ulas Ghag*' (Voices of the People) programs during the quarter. The programs focused on highlighting the human rights, women rights, governance, administration, growth, society, health, mental health, education, development issues and status of IDPs. Since inception, 367 programs have been broadcast.
- During the quarter, the CBP facilitated the production and radio broadcast of Radio *Amn*. Radio FM *Amn* broadcast 6 hours of transmission from 10:00 am to 4:00 pm throughout the week. There are seven main segments transmitted from Radio FM *Amn*. These segments discussed and transmitted a diverse range of topics including society, traditions, culture, agriculture, development, peace, fashion, ballads, comedy features, education, female education, morals, norms, Islam, and children issues. Since inception, 367 programs of FM *Amn* have been broadcast.

| Segments of Radio '<i>Amn</i>' | |
|---------------------------------------|---|
| • | Recitation of Holy Quran (10:00 am to 10:10 am) |
| • | <i>Yo zaly bia pa dy lar rasha</i> (Let us peep into past) for 50 min (10:10 am to 11:00 am), |
| • | <i>Naghma zar</i> (Melody speaks for fresh garden of Heritage) for 60 min (11:00 am to 12:00 am), |
| • | <i>Aksoona</i> (Reflection, spotlights of culture) for 60 min (12:00 pm to 1:00 pm), |
| • | <i>Khabar o khabary</i> (News and views) for 60 min (1:00 pm to 2:00 pm), |
| • | <i>Da amn pa lar</i> (Peace process) for 60 min (2:00 pm to 3:00 pm), |
| • | <i>Abasin rawan dy</i> (Indus river stretched in KP) for 60 min (3:00 pm to 4:00 pm). |

Challenges and Issues

- During the quarter, stakeholders within the FATA Secretariat expressed concerns regarding the ideas/themes of the two selected teleplays chosen by the CBP Audio-Video Content Selection Committee – both of which are based on the true stories of two different women in FATA who were killed by militants; one depicts the killing of a female teacher and the other a female singer/dancer. The idea of women working and holding jobs, regardless of the chosen occupation, is a culturally sensitive issue among Pashtuns and the FS voiced reservations about how their support for these productions (i.e., attaching the FS logo to the finished product) might be perceived by Pashtuns within the context of Islamic moral principles.
- The FS continues to struggle in defining the institutional role of the FATA Information Directorate (FID) and building up its capacity to function and communicate effectively. The loss of most of the original core FID staff and the decision by the ACS to postpone the second and third round of hiring for additional staff (as called for in the FID's work plan) has greatly restricted the FID's development and effectiveness. Under the approved FID organogram, the staffing level at this point should include at least 30 employees. In reality, the FID staff currently consists of the FID director, media liaison officer, audio-visual content producer and photographer.
- In a meeting the CBP held with the FS on June 11, FS Secretary for Administration and Coordination Abid Majeed informed CBP that the FS did not currently have a PC1 in place to continue with this directorate. He had asked the Director FID to prepare a communication plan and had rejected the first draft. The Director has prepared a second draft which has been circulated among all units of the FS for their feedback. Once they receive this feedback the ACS will decide whether he wants to continue with the FID, reshape it, or disband it. In view of CBP's impending closure and termination of HR support to the FS, he did not see the utility of hiring further staff for the FID. In the event FS changes its position on the issue, the CBP decided to proceed with interviews for short-listed candidates to replace vacant FID core staff positions (June 16-17), but not to issue any contracts to the selected candidates until the future of the FID is clear. Should the FS decide to continue with the FID, Mr. Majeed said that FS would find alternative resources to manage future FID hiring and activities.

Lessons Learned

- Cultural sensitivities should be given due importance while selecting ideas and themes for audio and video selection. Building an in-house capacity is instrumental to develop socially viable and culturally acceptable thematic content.

- Approval of media products by the FS can be a difficult and lengthy process and has changed through the course of the project. Communication through all levels of the FS is crucial for the expeditious approvals and success in completing the tasks on time. FS approvals have considerably delayed productions and have incurred cost over runs of media projects.

SECURITY AND PROJECT MANAGEMENT

Security Arrangements

The CBP security team continued to support the project in both Islamabad and Peshawar. The team maintained a close eye on all incidents that impact the project right across Pakistan as the intelligence and situation reports continued to flow in from CBP Agency Coordinators and other sources. National and international CBP staff continued to travel to and from Peshawar on a regular basis to ensure project continuity. The security teams in both cities conducted regular security briefs for all staff.

The frequency of militant attacks in major cities dropped during this quarter. However, sporadic attacks against Pakistan Government security personnel and Ahmadi sect mosque in Lahore, sectarian killings in Karachi, and attacks against a NATO supply convoy near the outskirts of Islamabad highlighted the need for security awareness and apparatus. These attacks predicated on the threat against western presence and perpetrated against foreigners or places where foreigners are known to congregate. The CBP continued its security modus operandi in Peshawar and Islamabad which involved specifically adopting varying routes and timings, restricting movement to mission essential, and doing everything possible to maintain “low profile” approach.

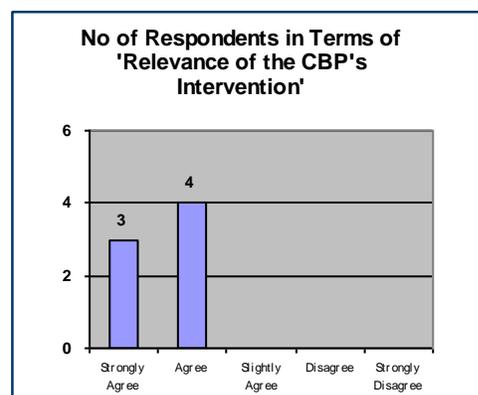
During the quarter, CBP facilitated the USAID security meetings in Islamabad Office. These meetings focused on discussing security situation in Pakistan. USAID requested the CBP to generate a security related database and mapping system. Three security staff personnel attended a security awareness training conducted by International Organization for Migration (IOM).

Project Management

- The weekly updates for the Mission Director and the Administrator, monthly progress report and quarterly reports were generated on a regular basis.
- As of June 30, 2010 there were one hundred and six (106) local long term national staff working, five (5) expatriate staff and forty-five (45) local short-term national staff. This figure includes the staffing support being provided to FS, FDA and GoKP.

Partners Perception Survey

- During the quarter, the FATA CBP commissioned a perception survey with its key stakeholders to assess the efficiency and effectiveness of the assistance they received from CBP in the last two years. These stakeholders included those who received assistance from the project such as equipment and logistical support, training support, IT support, technical support, staffing support and related support systems. Focus group discussions were held with the top management of these stakeholders including the FATA Secretariat, the FATA Development Authority, the civil society organizations and the military representatives.
- For this survey, a questionnaire was designed in which a five point scale (strongly agree, agree, slightly agree, disagree and strongly disagree) was used to facilitate the respondents' ability to rank CBP's assistance based on its features, capabilities, and characteristics in conjunction with some open ended questions. The respondents were asked to rate a series of statements which evaluate various aspects of the program. The statements were designed to capture the relevance, success, sustainability and future needs of the project in the eyes of the respondents. The partners were also required to identify their future needs. At the end of data collection, the statistical analysis was carried out.
- The CBP team approached eight respondents who represented the key stakeholders including the FATA Secretariat, the FATA Development Authority, the Civil Society Organizations and military. The sample included two key persons from each organization. Seven out of these

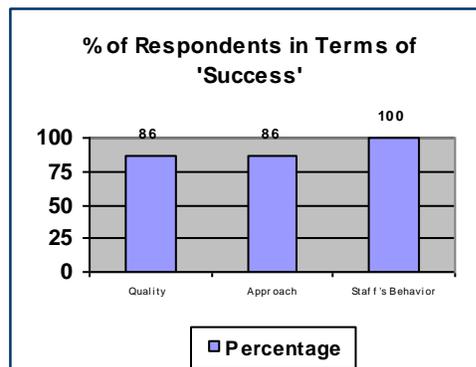


eight questionnaires were received. One respondent could not return his questionnaire due to deadly bomb blast near the Additional Political Agent Office in Mohmand Agency.

The key findings are as under:

- Relevance:** The relevance was measured on how much the project has addressed the needs of its stakeholders. 43% of the respondents indicated their extreme satisfaction while the rest expressed satisfaction with the way CBP has addressed the needs of the organization.
- Success:** In order to ascertain the efficiency and effectiveness of the project interventions, the analyses revealed that 72% were satisfied with the CBP's approach while 86% exhibited their contentment with the quality of assistance delivered by the CBP. The study reveals that 100% were fully satisfied with competence and behavior of the CBP staff members.
- Sustainability:** The key respondents from the FS and FDA rated the provision of training, IT hardware/software support and staffing support to be the most useful interventions. However, they demanded sustained support and commitment to reap the real benefits of these interventions. The CSOs representatives classified the institutional support and training support to be the most useful and sustainable interventions. The civil-military representative appreciated the notion of civil-military coordination committee but expressed some concerns on the sustained impacts of USAID assistance on the ground and desired more coordination and concerted efforts to realize the real impacts.

In regards to ratings of non-useful interventions, the FS rated the Media Cell's performance below the desired level. The low efficiency was ascribed to the weak leadership of the Director Media Cell. The notion of making the FDA a paperless office was termed quite "ambitious". One CSO representative was not satisfied with the strategic planning exercise and requested that it be reorganized.



Fakhre Alam, Director General Projects, FS expressed *“Staffing and IT hardware /software support were the most successful and useful interventions. They gave instant support in direly needed areas in a flexible manner”*.

Mohammad Alam, Executive Director, Roshni Development Organization (RDO) shared that *“the support for the institutional infrastructure was most useful and benefiting. We were dedicated to work and were performing some activities, but we didn't have the physical set up to streamline our activities for effectiveness. The CBP filled that gap”*.

- Future Needs:** The analyses shows that both the public sector organizations including the FATA Secretariat and the FATA Development Authority termed the provision of staffing support and logistical support to be the top most needs. The civil society representatives have identified improved systems and procedures as their priority areas. Likewise, the civil military representative requested technical assistance and improved institutional arrangements.

Report of PMP Indicators Achievement Matrix

| Program Area | Phoenix Code | Program Element | BASELINE DATA | | | | Component | | |
|--|---|---|--|--------------------|-------------------------------|-------------------------|-----------|------------------------------------|---|
| | | | (FY) | | 2010 (04/01/10 - 06/30/10) | | | Cumulative Achievements To Date | |
| | | | Base-line Year | Base-line Value | Target 2010 | Ach during period | | Target Total | Actual Total |
| 2.2 Good Governance | A036 | 2.2.3 Local Government and Decentralization | F indicator: # of Sub-national Government entities receiving USG assistance to improve their performance | | | | | | |
| | | | 2008 | 0 | 44 | 44 | 45 | 45 | 20 sub-national entities in FS, 5 in FDA, 4 with GoKP and 15 other stakeholders. The Emergency Response Unit of Govt of KP established in 2009 has been suspended. |
| | | | F indicator: # of individuals who received USG-assisted training, including management skills and fiscal management, to strengthen local government and/or decentralization (W/M) | | | | | | |
| | | | 2008 | 0 | 229 | 188 | 1937 | 1609 | 110 trainings imparted benefiting 1,609 staff members of FS and FDA. |
| | | | Custom indicator: Average score on the skills/knowledge/ability post-test of training participants | | | | | | |
| | | | 2009 | 37 | 20 | 36 | 20 | 37 | The quarterly scores are based on pre and post training evaluation scores from ten trainings out of seventeen trainings. The net increase in pre and post score is based on the 63% of the overall training courses conducted for FS and FDA since inception. |
| 2.4.Civil Society | A044 | 2.4.1 Civic Participation | F indicator: # of CSOs using USG assistance to improve internal organizational capacity | | | | | | |
| | | | 2008 | 0 | 0 | 0 | 45 | 45 | 126 grants approved benefiting 45 indigenous CSOs of FATA. |
| | | | Custom indicator: Organizational Capacity Assessment Tool Score | | | | | | |
| | | | 2009 | 42 | 20 | 68 | 20 | 68 | The POCAT score was determined for six CSOs. Baseline Score 2.5 was determined in August 2009. As of 30 June 2010, the POCAT score determined is 4.2. |
| | Custom indicator: %age change in average score on the skills/knowledge/ability post test of training participant | | | | | | | | |
| | | | 2008 | 32 | 20 | 46 | 20 | 39 | The score is based on the pre and post test scores of three trainings conducted in the reporting quarter. The cumulative score is based on the 64% of the overall trainings conducted for CSOs since inception. |
| | A045 | 2.4.2 Media Freedom | F indicator: # of government media relations staff trained with USG assistance | | | | | | |
| | | | 2008 | 0 | 0 | 0 | 25 | 25 | Seven training sessions held including "practical applications of SMS/New Media technologies", "conceptual overview of SMS Frontline technology", "SMS frontline technology training", "Effective internal communications & promotion of GoP/FS development projects & policies |
| Custom Indicator: # of TV and Radio programs produced | | | | | | | | | |

| | | | | | | | | | |
|--------------------------------|-----|---|---|---|-----|------------|------|-------------|---|
| | | | 2008 | 0 | 255 | 225 | 1050 | 1201 | The cumulative scores include 'Voices of the people' (367); 'Step by Step' (404); 'Amn' (367), 'New Dawn' (9), 'Hujra' (36), teleplays (2), video documentaries (2) and peace songs (14). |
| | | | Custom indicator: # of development projects implemented as result of CMC working group efforts | | | | | | |
| 2.5 Security Sector Governance | A04 | 2.5.2 Civilian Management and Oversight | 2008 | 0 | 10 | 25 | 10 | 28 | 28 projects including 12 DWSS, 11 rehabilitation of electricity distribution and 3 rehabilitation of education institutes, 1 distribution of wheel chairs and 1 related to roads. During the reporting period, 20 ongoing projects were monitored out of which 16 got completed. Three projects were cancelled. |

ANNEXES

Program Briefing Paper FS IT Infrastructure

Overview

One of the key areas for CBP delivered Information Technology assistance has been the development of a strong IT infrastructure for both the FS and FDA. This has provided for the basic information technology needs for both organizations with immediate increases in efficiencies as well as the platform required for automating their critical business processes.

Current Status

A comprehensive IT infrastructure has been delivered to both the FS and FDA. This has included cabling and networking their offices; developing a Wide Area Network (WAN) by integrating key FS/FDA offices in Peshawar and the agencies; providing laptops and PCs; training over 300 people on how to utilize the provided equipment and software; furnishing and equipping their data centers, establishing official email services on fata.gov.pk domain and providing internet bandwidth to respective organizations along with tools and human resources to manage and monitor the new IT infrastructures.

Remaining 2010 Activities

Some of the key areas that the CBP will implement throughout 2010 as part of their implementation plan for FATA Secretariat and FATA Development Authority include the following:

1. CBP will customize the IT Security Policy per each organization's needs and environment, implement it and train the IT specialist and FATA institution staff.(complete)
2. Manage the contract and relationship with local IT outsource provider to maintain the FATA Secretariat and FATA Development Authority systems through 2010. (continue)
3. Review existing relationship with the IT outsource provider and perhaps transfer contract to a different company. (June end)
4. Implement, manage and monitor IT support request and issue-tracking system for the FATA Secretariat and FATA Development Authority. (continue)
5. Refresher training course will be provided for FATA institution staff, through August 2010..(continue)
6. In line with the IT Security and Policy Guidelines, CBP will work with FS and FDA to find the best mechanism for them to continue to track and update their inventory in electronic version and to introduce regular auditing mechanisms to ensure that the equipment is accounted for and is being used appropriately. This will include auditing software, physical security upgrades, new procedures, and internal auditing. (June end)
7. Provide agency offices adequate and stable power sources. (completed)
8. Provide for remote data and voice communication capabilities at 10 FS agency offices.(July end)
9. The development of an IT domain policy that can be managed through the Microsoft Active Directory.(Completed)

Long Term Support Requirements

CBP has contracted a local firm that is providing support to the FS and FDA. The below outlines the cost for this support company and those associated with supporting basic hardware and software.

| FS Staff (A) | | | | |
|-----------------|-----------------|----------------------|----------------|-----------------------|
| Role | Number of Staff | Cost in Rs per month | Total per Year | Description |
| IT Manager | 1 | ██████ | ██████ | Manager IT team in FS |
| System Manager | 1 | ██████ | ██████ | Manage System |
| Network Manager | 1 | ██████ | ██████ | Manage network |

| | | | | |
|---|------------------------|-----------------------------|-----------------------|---------------------------------------|
| Assistant Systems Security and Backup Manager | 1 | ██████ | ██████ | Help in IT security and other support |
| Network Support Engineer | 2 | ██████ | ██████ | Assist in Network support |
| System support Engineer | 3 | ██████ | ██████ | Assist in System support |
| Subtotal for (A) | 9 | ██████ | ██████ | ██████ |
| FDA (B) | | | | |
| Role | Number of Staff | Cost in Rs per month | Total per Year | Description |
| System, Security and Backup Administrator | 1 | ██████ | ██████ | Help in IT security and other support |
| Network Administrator | 1 | ██████ | ██████ | Manage Network |
| Network Support Engineer | 1 | ██████ | ██████ | Assist in Network support |
| System Support Engineer | 1 | ██████ | ██████ | Assist in System support |
| Total Salary for FDA | 4 | ██████ | ██████ | ██████ |
| Grand TOTAL (A+B) | | ██████ | ██████ | ██████ |
| Hardware/Software | | | | |
| Item | Number of Staff | Cost in Rs per month | Total per Year | Description |
| Computer/Printer Equipment | 1 | ██████ | ██████ | Manage Network |
| Ongoing License Agreements | 1 | ██████ | ██████ | Assist in Network support |
| H/S Total | | ██████ | ██████ | ██████ |
| Grand Total | 1 | ██████ | ██████ | ██████ |

Recommendations

CBP is working to train the FS and FDA staff on how to support their new IT infrastructure and take advantage the tools provided to them through access to laptops and personal computers. We do not believe however, that the FS is prepared to take on full responsibilities associated with effective oversight nor do we anticipate that they will have the necessary funding required to support the investments that have been made through CBP.

CBP recommends that USAID continues to support the IT Infrastructure work at least through 2011. The current outsourcing model is a good one as it can provide resources that are normally difficult for a government entity to retain as well as depth of technical resources. Below are a few options if USAID does decide to extend FS IT Infrastructure support:

1. An extension to CBP's contract for continued support.
2. Transferring the IT Infrastructure support to a different USAID contractor,

3. Direct oversight from USAID and the local IT support company.

It is important to emphasize that this work associated with supporting the FS in particular requires substantial amounts of time. This requires managing the relationship between this local IT firm and the FS and constant renegotiations and clarifying service levels agreements.

Program Briefing Establishment of FATA GIS Facility in the FS

Overview

The purpose for establishing a GIS unit within the FATA Secretariat (FS) is to provide them with the capacity to manage their own spatial data, provide their own on-demand map service, and capability for analysis on activities by location. In the 2010 work plan CBP included creation of a GIS office, identification of staff and their development as well as educating FS managers on how to utilize GIS for informed decision making and a mapping system linked with data in the PC1 automation system.

Current Status

Currently very little progress has been made in establishing the GIS Unit at the FS. The CBP GIS team has been primarily focused on the implementation and support of the Activity Tracking System (ATS) and responding to the map requests of both USAID and the FS. This coupled with a lack of any demonstrated interest or commitment by the FS for in house GIS capabilities has been an area of real concern. We believe that it is important that before an investment has been made into this initiative that a comprehensive GIS scoping study be performed to better establish a plan that will suit the current needs and capabilities of the FS and be able to scale up to meet future requirements. A needs assessment based on the assumption that the FS would be able to absorb the necessary technology and a GIS Unit was performed during the first quarter 2010. This assessment did not address FS limitations. Based on our recent experience with both the FS IT Infrastructure implementation and development of the Information Management Unit we are not optimistic that a GIS Unit would be successful. We fear that if CBP was to move forward with the current plan the FS will not effectively support the GIS office and the investment would be a loss.

The PC1 system that is currently under development will provide basic GIS capabilities, very similar to what is provided to USAID through the Activity Tracking System (ATS). This will not be a full-fledged GIS system, nor will it include data from outside of the PC1. It will however provide a significant first step as the FS moves to implement a comprehensive solution.

Remaining 2010 Activities

Below are the activities currently scheduled for 2010.

- Conduct GIS scoping study.
- Development of GIS strategy document (GIS Unit proposal) for FS.
- Establish GIS Unit in the FATA Secretariat.
- Conduct two training sessions on GIS for the FS staff.
- Development of a system to visualize the PC1 database. This system, managed by the FS GIS Unit will allow users to view PC-1 activities on a map.

Details from the needs assessment will help to guide investment decisions including number of staff and systems requirements. Our main assumptions will be that the system's primary data source will be from the PC1 system.

Long Term Support Requirements

As mentioned above the comprehensive implementation plans and exact investment required to realize an FS GIS unit will not be understood until after the GIS scoping study has been completed. The below cost information is based on assumptions and a subset of the team that is currently managing CBP's GIS function. We will also leverage off of the human resource investment in the PC1. As the primary data requirements will come from the PC1 system it should be possible to share human resources and systems. For the purpose of this document, the costs are broken down as a single system.

| Role | Number of Staff | Cost per Year | Total | Description |
|------|-----------------|---------------|-------|-------------|
|------|-----------------|---------------|-------|-------------|

| | | | | |
|---------------------------|--------------|-------------|--------------|---|
| System Developer | 1 | ██████ | ██████ | This role makes system modifications, support and on going maintenance. |
| GIS Manager | 1 | ██████ | ██████ | |
| GIS Specialist | 1 | ██████ | ██████ | Provide expertise on GIS requirements, spatial analysis and map development. |
| Data Specialist | 2 | ██████ | ██████ | Provides support around data collection and overall data quality. |
| System Administrator | 0.5 | ██████ | ██████ | Ensures the infrastructure that supports the system is maintained, that it is backed up, and kept up to date with all necessary OS, firmware and general software patches and updates and that it is protected from any possible threats or external intruders. |
| Staff Totals | | | ██████ | |
| Hardware /Software | Items | Cost | Total | Description |
| Servers | 2 | ██████ | ██████ | Quad core, 16 gig RAM, 4 hard drives/RAID 0 |
| ArcGIS add-ons | 6 | ██████ | ██████ | 3 ArcView, 2 ArcEditor and 1 Arc Publisher, Spatial Analyst 3 Licenses. |
| Training | 1 | ██████ | ██████ | ESRI training on the Add-ons. |
| Color printer | 1 | ██████ | ██████ | HP Dtn 5550 color printer |
| Plotter | 1 | ██████ | ██████ | 42 inch plotter |
| Laptops for staff | 6 | ██████ | ██████ | One laptop for official work use |
| Printer(B&W) | 1 | ██████ | ██████ | For office use by staff |
| Misc(UPS, etc) | 1 | ██████ | ██████ | UPS, paper Rolls etc |
| Totals H/S | | | ██████ | |
| Total Totals | | | ██████ | |

* The bulk of the above costs have been included in the CBP 2010 budget. For the purpose of evaluating yearly on going costs remove laptops, plotter and printer cost.

** There will be managerial and operation costs for DAI to run this work through its country office or the through the CBP contract, which are not included in the above budget. DAI can provide further details on those costs once it is clear about whether USAID is interested in options outside of the current CBP contract.

Recommendations

Before making a substantial investment in an FS GIS function it is very important that a detailed GIS scoping study be conducted, a realistic plan developed about how much can be done between now and the end of the CBP contract as well as what the FS is committed to investing in maintaining the unit. Based on this information a decision can be better made about what should be done by CBP. That said it is not realistic to believe that much can be accomplished at the FS to truly establish a GIS unit and comprehensive system in 2010. As part of the scoping study options for how to best support long term needs of the FS GIS will be identified including outsourcing this function to a local service provider or extending the CBP contract. It is realistic to believe that the FS will require substantial support through at least 2011 to establish their own GIS function.

Program Briefing Paper:

Integrated Development, Evaluation and Planning System (iDEPS) for the FS

Overview

The GOP's mandate for the 4 million inhabitants in 7 Agencies and 6 Frontier Regions (FRs) in the Federally Administered Tribal Areas is carried out by two organizations: the FATA Secretariat, which is responsible for 50,751 staff (over 80% are based in Agencies and Frontier Regions) and 90% of the Annual Development Budget; and the FATA Development Authority (FDA), which has the charter for commercial development, mineral extraction (marble and granite), power, larger irrigation systems, and tourism. The government's development budget for FATA has increased each year and in 2010-11 is expected to exceed \$150,000,000. The FATA Secretariat produces an *Annual Development Plan (ADP)* which is a blueprint for development project expenditures over the next fiscal year, with approximately 250 new projects to be initiated in addition to the backlog carried forward from prior years. There are more than 1,000 new and ongoing projects funded under the ADP.

Once identified in the *Annual Development Plan*, projects (called schemes in the Pakistan system) must be "designed" and implemented by completing extensive forms authored by the Federal Planning Commission. The PC1 begins the process of setting parameters and goals for the project, and when reviewed and approved, is the justification for future funding. Regular expenditures and progress toward completion is reported on the monthly/quarterly PC3, with the PC4 and PC5 reporting on project completion and long-term benefits.

CBP's Work Plan was intended to improve the efficiency and efficacy of information management—and thus the impact of development funding—for the FATA Secretariat and the FDA. Early investigation was directed at improving the monitoring of ADP-funded projects. But in-depth review showed that the original design documents—the PC1s—were so deficient in indicators of success that monitoring, other than of expenditures, was not possible. In addition, FATA Secretariat and the FDA had no networked computer systems, no data communications links with the Agencies and FRs—where the majority of PC1s actually originate—and no ability to manage the overall process of planning for development expenditures and tracking their implementation to measure development benefits and outcomes.

This led to a major CBP initiative to provide the infrastructure, the software and the training to bring the FATA Secretariat and the FDA into the world of computer-assisted information management. The planning system that would run on computers in the Agencies/FRs and FATA Secretariat has been titled *iDEPS* (Integrated Development, Evaluation and Planning System). Training and hardware have been provided and well received; planning software is far more complicated as it affects the entire process of planning and implementing development projects. In the spring of 2010 it has become clear that even though CBP can deliver *iDEPS* on its internal timetable, the FATA institutions (Secretariat and Agencies/FRs) will be unable to assimilate the new systems by the scheduled end of project, December 2010. This memo is a request for continuation of *iDEPS* support to the FATA Secretariat throughout 2011, which also includes capacity development work related to the strengthening of FATA Bureau of Statistics (BoS).

Current and Projected Future Status

In the 4th quarter of 2009 a "proof of concept" version of the *iDEPS* was created and presented to the Pakistan FATA Planning and Development Department (P&D) for their review. In a demonstration on November 26th, 2009, the FATA P&D endorsed the proof of concept and requested the system be constructed and implemented. An aggressive 11-month schedule was set to accomplish this task. Two key elements of *iDEPS*, the initial design form, the PC1, and a monthly/quarterly financial monitoring document called a PC3(b) were to be automated.

These two PC forms were quickly programmed to be added to the *iDEPS* database. However, more than 80% of all PC1 originate in the Agencies and FRs, and it is not feasible to send sophisticated software to be used in each of the 13 locations. This potential problem has been solved with innovative fill-in-the-blanks forms which can be created in the field, submitted over the provided VSAT connections, and automatically read into the database. The first milestone, installation of the server and test implementation of the PC1 and PC3(b) functionality will occur as scheduled on May 15th, 2010.

The delivered systems will undergo testing from May 15th to June 15th, 2010. Modification will be made and testing will be repeated. We are confident that after this second set of testing any remaining changes would be minor and the

system can begin to be used by FATA thereafter. From July through November 2010, CBP support will be provided to FATA Secretariat to ensure the system is operational during this critical period.

During 2009, the FATA CBP worked with the FATA Bureau of Statistics (BoS) to improve its capacity to provide baseline information for development planning and capturing of projects outputs and outcomes through PC3 and PC4 reports. Two training courses were organized in this connection and further support is needed to link the statistical work of FATA BoS with iDEPS to improve planning, monitoring and evaluation processes of the FATA Secretariat.

What remains to be completed are 3 items; a document called a PC4 (end of project report] and PC5 (5 year follow-up report), and the overarching database called ADP which holds the *Annual Development Plan*. The PC4 and PC5 will be delivered without difficulty. The ADP database, however, which was not originally part of the iDEPS program, is complicated and, we now understand, critical, because it represents the nexus of the entire planning system. The ADP is printed each year to show funding levels approved for each project. CBP offered to help improve the database so that printing would be faster and more consistent. During the course of investigation into the PC1 proforma, particularly how the PC3 financial expenditure data are used, it became clear that the ADP database plays a major role in the integration of the administration and management process for the release, transfer, postponement, and/or cancellation of project funding. These actions are taken by a multiplicity of players based upon decision criteria that are not easily definable or seemingly consistent. The programming of "intuitive" systems represents a challenge whose timeline is very difficult to predict.

FATA Secretariat and Agency/FR Readiness and Requirements

Historical precedents of the many donor-initiated systems that have failed to be sustained in FATA (and in NWFP) suggest that iDEPS will also fail without sustained implementation support. FATA Planning and Development administration enthusiastically believe that adoption and integration into the FATA decision-making process will be successful but acknowledge that there will be resistance and unknown hurdles to overcome.

Since the ADP database has not been fully integrated into iDEPS, and we cannot offer a definitive timetable for this to occur, a complete system for the planning and implementation of development project in FATA may not be available until very late in 2010. In this instance, and without the highly skilled international software designers who are now creating iDEPS to solve problems and make certain that solutions fit local requirements, it is not reasonable to expect that FATA Secretariat, with its own resources and knowledge, could carry the planning systems forward to full implementation.

Further, there are many new implementation procedures that the FATA Secretariat will have to define, with training provided and requirements clearly specified. The iDEPS process requires compliance by all projects receiving ADP funding to maintain an accurate and timely flow of information. To date, FATA has not enforced the federally mandated reporting that will be required to sustain the system.

Capacity development of the FATA Bureau of Statistics (BoS) is essential for the provision of baseline information for project planning, for measuring outputs, outcomes and impact at the geographical and sectoral levels (PC3, PC4 and PC5).

This capacity development will include:

- 1) System development, equipment and supplies to the FATA BoS,
- 2) Broadening data collection work to include federal government projects, donor initiatives and NGO investments taking place in FATA,
- 3) Developing and institutionalizing indicators of development status at the FATA tehsil level,
- 4) Developing and incorporating indicators which help in identifying FATA tehsil level needs, opportunities and potentials, and
- 5) Making FATA BoS a central repository of all FATA related statistical databases (i.e. a gateway of FATA development statistics).

Future Training requirements:

Year (2011 Early)

Two training courses on PC3/4/5 databases for the FATA Secretariat and Agencies/Frontier Regions
 Two refresher-training courses for the PCI proforma originators
 One training course for the FATA Bureau of Statistics (BoS)

Year (2011 Late)

Four refresher-training courses for PC1/3/4/5 proforma originators
 One refresher training for the FATA Bureau of Statistics (BoS)

One additional requirement proposed is the establishment of a limited Geographic Information System based upon data flowing from the PC1 and including the indicators and baseline data mentioned above. This information will allow plotting of FATA ADP projects by category, location, impact, security, and other indicators that would add to the planning for and allocation of development funds. This capacity would also require more time than the end of the current calendar.

Long Term Support Requirements

To ensure that the FATA Secretariat planning system for development projects takes full advantage of iDEPS, its tie into the ADP database, and its link with a limited FATA-implemented GIS, and planned strengthening of the FATA BoS with representation within the Agencies and Frontier Regions, the following resources will be required through Sept 2011:

1. International Coordinator: 90 days
2. International Software Designer: 192 days
3. Senior Monitoring and Reporting Specialist 1 full time
4. Planning Specialist: 1 full time
5. Local Project Coordinator: 1 full time
6. Local Database Systems Manager:..... 1 full time
7. Local Database Programmers: 3 full time
8. Local Training/Interface Specialist:..... 1 full time
9. Local Training/Interface Assistant: 1 full time
10. Local PC Automation Support Specialist..... 2 full time
11. Local Data Manager Specialist for FATA BoS: 1 full time
12. Local Agency/FR FATA BoS Data Collection Experts: 10 full time
13. Local GIS Specialist..... 1 full time

Posts 5 to 13 would be required on a full time basis at the FS to continue to maintain and run the system. Funding of these positions would need to either be mainstreamed in FS budgets, built into a PC-1 or funded by USAID (item 12 could realistically be existing staff within the FS where as all others are new posts).

FATA iDEPS (Integrated Development, Evaluation and Planning System)
 - estimated budget thru Sept 2011

| Role | Number of Staff | Cost (based on 34 weeks) | Jan-Sept Total | Description |
|--|-----------------|--------------------------|----------------|--|
| Personnel | | | | |
| Local Project Coordinator | 1 | | | Administrator for PC Automation team and future GIS team |
| Local Database Systems Manager | 1 | | | System administrator, software updates, server manager, lead system and software programming, 1/2 time in year 2 and 3 |
| Local Training/Interface Specialist | 1 | | | Training and Interface design and web programmer |
| Local Training/Interface Assistant | 1 | | | Support to training and interface designer |
| Local Database Programmers | 3 | | | Database programmers, FATA administration integration, web interface |
| Local PC Automation Support Specialist | 2 | | | Support to PC originators/administrator, training support |
| Local Data Management Specialist | 1 | | | Support to FATA Bureau of Statistics (BoS) |
| Local GIS Specialists | 1 | | | Provide expertise regarding GIS requirements, data analysis and map development |
| Local Data Manager Specialist for FATA BoS | 10 | | | Provide BoS representation throughout Agencies and Frontier Regions of FATA |
| Subtotal | 21 | | | |
| Training | | | | |
| ADP Training | 1 Training | | | For 3 staff members of FATA Computer Cell |
| PC-I Database Training | 2 Training | | | 40 Master Trainers from FATA Secretariat and Agencies/FRs |
| PC-III Database Training | 1 Training | | | 20 Master Trainers from FATA Secretariat and Agencies/FRs |
| PC-IV/V Database Training | 1 Training | | | 20 Master Trainers from FATA Secretariat and Agencies/FRs |
| PC Database/BoS Refresher Training | 7 Training | | | 130 FATA Secretariat and Agencies/FRs staff refreshed |
| FATA BoS Training | 1 Training | | | For 10 staff members of FATA Bureau of Statistics (BoS) |
| Training (IT Administrators) | 30 persons | | | 30 attendees/10 days each, \$81/day per diem, \$35 training materials, \$45/hotel/day, \$25 travel |
| Subtotal | | | | |
| Contingency at 10% | | | | |
| Total | | | | |

* This budget does not include the cost of International Coordinator, Software Designer, Senior Monitoring and Reporting Specialist, and Planning Specialist. These services will be estimated upon concurrence of USAID's issuing of the requested extension.

**Estimated and subject to the directives of USAID regarding the elements of this plan.

Recommendations

We do not believe however, that the FS is ready to take on full responsibilities associated with effective oversight and implementation of iDEPS and will really need at least 3 years further support from USAID. Nor do we anticipate that they will have the necessary funding and remuneration structure required to maintain critical staff required to run the system.

CBP recommends that USAID continues to support the iDEPS work at least through 2011 and should realistically commit to a further 3 fiscal cycles if it wants to increase the probability of effective integration of the system with the FS. If USAID does decide to extend FS iDEPS support CBP proposes the following options:

4. An extension to CBP's contract for continued support.
5. Transferring iDEPS support to a different USAID contractor,
6. Transferring iDEPS support to a GoP contractor.

It is important to emphasize that rolling out iDEPS and the associated capacity building of the FS in particular, requires a suitable timeline and a well developed partnership to ensure success. The CBP has developed this partnership with the FS and in particular the P&D department. Due to the in-depth understanding of the iDEPS, PC processes and a strong partnership with the FS, CBP's continued support could play a vital and effective role.

Program Briefing Paper Activity Tracking System

Overview

In 2009 USAID instructed CBP to develop an Activity Tracking System (ATS) a system that uses basic GIS capabilities provided through Google Earth to allow for analyzing a diverse range of information from disparate sources. With this tool, all USAID funded organizations working in FATA provide costs, status, beneficiaries, and location details about their individual activities on the ground. The system allows USAID to generate summary reports, produce basic maps, and view the status of individual program activities. Additional “thematic layers” are available for important topics such as locations of IDP camps, coverage of FM transmitters and cell phone towers, demographics, and topographical features. This system allows USAID to easily access up-to-date data on all FATA activities, from their offices in Pakistan and from Washington.

Current Status

The system was rolled out in March of 2010. During the initial roll-out many requests for changes were made by USAID as some of the key system requirements as understood by DAI were different than those expected by USAID. The CBP team worked tirelessly through February to incorporate the requested changes into the system.

During the last half of 2009 CBP did not effectively manage USAID’s expectations regarding the ATS, there was no formal system requirements acceptance documentation and presentations should have included decision makers to ensure that the system responded to their changing needs. Over the next several months CBP will continue to enhance the system and ensure that the system is stable.

Currently the ATS is working and providing important information to USAID. Some significant changes (listed below) are being made to the system to support USAID changing information needs.

1. In FATA only, add “others” as a village under every Tehsil where partners will have option to enter data, if their respective village does not currently exist in the system. CBP will place the activities under “others” on the respective Tehsil headquarter. However, “others” related to outside of FATA would remain the same until the availability of topographic sheets was resolved. (End of June 2010)
2. Beneficiary information will be moved to the “village level” activity description. (End of July 2010)
3. Create a radio button, on village level, where partners can identify whether the activity was conducted inside the Tehsil/Agency or outside. (End of May 2010)
4. Move activity start/end dates and its respective status to village level activity.(End of May 2010)
5. Incorporate population data, at least by Tehsil level, in the system. CBP will have to acquire the data from available GoP sources. (End of May 2010)
6. Replace F indicator with Sector/sub-sector in the system. Moreover, all the 6500 records would be re-organized based on Sectors and Sub-sectors. (Completed)
7. Extend functionality of ATS to include geographic information of NWFP(Khyber-Pukhtunkhawa). USAID is required to provide settlement layers. (Mid August).

Although the system is being used there are a number of issues that the team continues to work to resolve.

- Sector and Sub-Sector categories and relationships need to be better thought-out so the system can provide more meaningful information. Currently the same sub-sectors are laid out under many sectors, which is confusing.
- Data entry is a challenge for the partners, not particularly because of system issues, but because it is another data input requirement. The CBP team will work to develop an upload process that will allow partners to export data out of their own systems for import into the ATS, This should greatly facilitate their data entry requirements.
- One of the key limitations to the system is that it does not support easy map development. The system was designed to present information through a Google Earth interface, not to support printed maps, that said this is a growing need that must be addressed. The CBP GIS team supports the development of maps as they are requested by USAID and the FS, but the process for their development through exporting data for development of maps from the ATS to an ESRI product is time consuming and does not allow for adhoc development of maps or in-depth spatial analysis. We are currently investigating different options that will reduce the time it takes to develop the required maps and will allow USAID analysts quicker access to system data.

Remaining 2010 Activities

As outlined above there are a number of activities underway to improve the system and provide the required information to USAID and their implementing partners. Additional activities for 2010 include continued training, system streamlining and final transfer to USAID. As is not uncommon to any new system there have been and will continue to be a fair number of bugs that were not identified during the testing process. The fact that the system is new combined with the pressure to get the system up and running with very little time for testing new modifications has made the number of bugs higher than desired.

Once the changes mentioned above are incorporated into the system we recommend a period of time when we can ensure that the ATS is stable. During this period we will perform extensive testing, this combined with system usage will enable us to identify and fix any existing system bugs. A change control plan has been identified and will be implemented to help better manage system change requests and tracking of issues.

Long Term Support Requirements

Once the CBP project ends the responsibility for supporting the ATS goes fully to USAID. The below outlines the necessary number of staff required to support the system as well as estimated hardware and software requirements, these should cover approximate yearly cost needed to support the system through 2012.

| Role | Number of Staff | Cost | Total | Description |
|---|-----------------|--------|--------|---|
| System Developer | 1 | ██████ | ██████ | This role makes system modifications, support and on going maintenance. |
| GIS Team Leader | 1 | ██████ | ██████ | Provide expertise on GIS requirements, spatial analysis and map development. |
| GIS Specialist | 1 | ██████ | ██████ | Provide expertise on GIS requirements, spatial analysis and map development. |
| Data Specialist | 2 | ██████ | ██████ | Provides support around data collection and overall data quality. |
| System Administrator | .5 | ██████ | ██████ | Ensures the infrastructure that supports the system is maintained, that it is backed up, and kept up to date with all necessary OS, firmware and general software patches and updates and that it is protected from any possible threats or external intruders. |
| Staff Total | | | ██████ | |
| Hardware/Software | Items | Cost | Total | Description |
| ArcGIS add-ons licenses and yearly software support | 6 | ██████ | ██████ | 3 ArcView, 2 ArcEditor and 1 Arc Publisher, Spatial Analyst 3 Licenses. |
| Training | | ██████ | ██████ | ESRI training on the Add-ons. |
| Misc (UPS, etc) | | ██████ | ██████ | UPS, paper Rolls etc |
| H/S Total | | | ██████ | |
| Grand Total | | | ██████ | |

The infrastructure required to support the ATS includes servers to support development and production environments. With the current system it should be expected that the servers would not need replacement before 2012.

There will be managerial and operation costs for DAI to run this work through its country office or the through the CBP contract, which are not included in the above budget. DAI can provide further details on those costs once it is clear about whether USAID is interested in options outside of the current CBP contract.

Recommendations

Hosting

Hosting options: Listed below are three different options for system support after the CBP project closes.

1. USAID continues to host the system in their location and directly hire staff to manage the system in house. The pros for this option include for more control of the system and stronger data security, quicker response to last minute map requests and in most cases a GIS team more in touch with USAID needs. The cons for this option include the need to contract, manage and retain staff, and added burden on USAID's IT infrastructure support team.
2. Outsource the system to a hosting provider, including DAI in partnership with EI and managed through DAI's local office or other local entity. The pros for this option include putting the responsibility for managing the infrastructure and staff on the hosting provider. Hosting the system outside of USAID will also allow for quicker changes to the system, as it will not be held to USAID IRM strict requirements. This could include hardware; software and IT support staff, or just one of these. Cons would include data security issues and a hosting provider that may be IT professionals but lack knowledge of USAID business requirements.
3. Extend CBP's contract and allow DAI to continue to support the system.

System Ownership

To ensure that the system is manageable a change management process needs to be in place. This provides a process to support the changes to the system and includes identification of a hierarchy for responsibility around system decisions, a documented approval process, which forces documentation of clear requirements, and consideration for the impact that the changes have on the system. It is realistic to believe that the needs of USAID will exceed what this system can provide. A change control plan should allow for tracking the expanding needs and help to evaluate when it would be appropriate to scale up to something more sophisticated.

For the ATS to be successful it is important that whoever takes ownership of the system has a clear idea of short and long-term requirements. To ensure that the system can provide what USAID needs in the long term it is important to understand the difference between real issues and chatter. Issues should be funneled to one person this could be achieved through setting up one email address for system requests, comments or identification of issues. These issues, comments or enhancement requests can be categorized based on the severity of the issue, need for new information requirements and can range from the system being unusable to a minor system glitch. The issues should be compiled into one list that can be reviewed by USAID. This will allow for a clear understanding of the problems and when they will be resolved and minimize issues around perception or hearsay.