**PC-I**



**Spending Effectively for Enhanced Development (SPEED)Government of Khyber Pakhtunkhwa**

**Estimated Cost: Rs. 2,367 Million**

**Estimated Cost: USD 15 Million**

**(World Bank Credit - Technical Assistance)**

# 

FORUM: CDWP

**GOVERNMENT OF KHYBER PAKHTUNKHWA**

**FINANCE DEPARTMENT**

**Financial Year 2021-22**

( 1 USD = 157.8 PKR )

**Contents**

[1. Name of the Project: 2](#_Toc77072937)

[2. Location: 2](#_Toc77072938)

[3. Authorities Responsible: 2](#_Toc77072939)

[4. Plan Provision: 3](#_Toc77072940)

[5. Project objectives and its relationship with Sectoral objectives: 4](#_Toc77072941)

[a. Project Objectives: 4](#_Toc77072942)

[b. Relationship with Sectoral objectives: 4](#_Toc77072943)

[6. Description, Justification and Technical Parameters: 5](#_Toc77072944)

[**Part 1: Program for Results (US$704 million)** 8](#_Toc77072945)

[**Part 2: The SPEED Project (US$15 million)** 10](#_Toc77072946)

[7. Capital Cost Estimates: 12](#_Toc77072947)

[8. Annual Operating and Maintenance Cost After Completion of The Project: 13](#_Toc77072948)

[9. Demand Supply Analysis: 13](#_Toc77072949)

[10. Financial Plan and Mode of Financing 13](#_Toc77072950)

[a) Investment Project Financing (IPF) 13](#_Toc77072951)

[b) Program for Results (PforR) 13](#_Toc77072952)

[c) Financial management and disbursement arrangements 13](#_Toc77072953)

[11. Project Benefits and Aanalysis: 15](#_Toc77072954)

[12. Implementation Schedule: 16](#_Toc77072955)

[13. Management Structure and Manpower Requirements: 16](#_Toc77072956)

[a) Administrative arrangements for implementation of the project: 17](#_Toc77072957)

[b) Procurement of Goods & Services: 17](#_Toc77072958)

[c) Management Structure 17](#_Toc77072959)

[i) Steering Committee 18](#_Toc77072960)

[ii) Standing Committee 18](#_Toc77072961)

[iii) Project Coordination Unit: 19](#_Toc77072962)

[14. Additional Project/Decisions Required to Maximizing Social Benefits of the Proposed Project: 20](#_Toc77072963)

[15. Ccertificate: 21](#_Toc77072964)

**GOVERNMENT OF PAKISTAN**

**PLANNING COMMISSION**

**PC-I FORM**

**(ECONOMIC/SOCIAL SECTORS)**

1. Name of the Project:

Khyber Pakhtunkhwa Spending Effectively for Enhanced Development (KP-SPEED)

1. Location:

Finance Department, Government of Khyber Pakhtunkhwa

1. Authorities Responsible:
2. **Sponsoring:**

International Development Association (IDA) Credit

1. **Execution:**

Finance Department, Government of Khyber Pakhtunkhwa

1. **Operation and maintenance:**

Shared Services Unit (SSU) Finance Department, Khyber Pakhtunkhwa will be the Project Coordination Unit (PCU)

**iv) Concerned Provincial Department:**

1. Planning and Development Department (P&DD) Government of Khyber Pakhtunkhwa, Peshawar
2. Finance Department (FD) Government of Khyber Pakhtunkhwa
3. Elementary and Secondary Education Department (E&SED), Government of Khyber Pakhtunkhwa
4. Health Department, Government of Khyber Pakhtunkhwa
5. Khyber Pakhtunkhwa Information Technology Board (KPITB)
6. Khyber Pakhtunkhwa Public Procurement Regulatory Authority (KPPRA)

**v). a. Cost of the Project:** Original Cost PKR 2,367 million

**b. Duration of the Project:** 60 months (July 2021 – June 2026)

1. Plan Provision:
2. **If the project is included in the current medium-term plan, specify actual allocation.**

The Khyber Pakhtunkhwa Program Spending Effectively for Enhanced Development KP-SPEED is a USD 704 million program derived from the Khyber Pakhtunkhwa Public Financial Management (PFM) Strategy 2017-2020, Health Policy/Health Sector Strategic Plan 2018-2025, and Educational Sectoral Plan 2020-2025. The GoKP’s PFM Reform Strategy provides for the strategic strengthening of the province’s PFM system in the short to medium term. International Development Association (IDA) will provide USD 400 million loan for the program, of which USD 385 million will be utilized under the Program for Results (PforR) instrument. PforR is one of three financing instruments available at the World Bank. The choice of instrument depends on the needs and the development challenges to be addressed. ThePforR in programs has proved very useful where the Government is trying to improve the use of overall public expenditures, or to enhance performance using own processes and institutions. The other feature of this instrument is the strong focus on Results, identified and agreed upon during the preparation stage. PforR disburses when agreed results are achieved and verified. USD 15 million is allocated for Technical Assistance which will be utilized over the life of the project through the Project Coordination Unit (PCU). The TA component is envisioned for the development and implementation of automated office solutions, improve management of infrastructure and physical assets for better service delivery, capacity building and program coordination unit for timely achievement of the agreed results.

The project is reflected in ADP 2020-21 with an estimated cost of Rs. 4,000 million in the Finance Sector.

1. **If not included in the current plan, what warrants its inclusion and how is it now proposed to be accommodated?**

Not applicable

1. **If the project is proposed to be financed out of block provision for a program, indicate:**

World Bank Credit # IDA 6872-PK

**d. Provision in the current year ADP:**

Rs. 4,000 million has been allocated in the ADP 2021-22 under the Finance Sector, Sub Sector Finance.

1. Project objectives and its relationship with Sectoral objectives:

1. Project Objectives:

The Khyber Pakhtunkhwa Spending Effectively for Enhanced Development (KP-SPEED) is a Public Financial Management Reform to improve the availability and management of public resources for better delivery of primary, middle, and high school education and primary health care services in the province.

Khyber Pakhtunkhwa’s annual budget for education and health continues to increase. Nevertheless, sector performance has not been commensurate with the increased allocation due to bottlenecks in the PFM system, which must be tackled to facilitate allocation and execution of resources in the education and health service delivery chains. The Program focuses on availability of allocated resources as well as institutionalization of adequate allocation to ensure efficiency and predictability of resources.

1. Relationship with Sectoral objectives:

The Government of Khyber Pakhtunkhwa faces several challenges in Public Financial Management (PFM) despite several improvements in practices. Challenges include inadequate adherence to a policy-driven planning and budgeting system; lack of credibility and transparency in the budget process; weak predictability and control in budget execution; inadequate resource mobilization; weak asset and liability management; and poor accountability for results. Civil service pension expenditures increased from about 3.2 percent of provincial fiscal revenues in FY09–10 to 20.6 percent in FY17–18. The GoKP is already taking steps to address issues related to mobilizing and managing public resources through better legislation and policy, as well as through additional investment to address inefficiency in government spending.

Khyber Pakhtunkhwa’s annual budget is not guided by a strong fiscal management function. This is exacerbated by the fragmentation of the budget preparation and execution processes. Moreover, the Budget Strategy Paper gives only a broad overview of the priority sectors but does not provide priorities. The GoKP has prepared a Medium-Term Fiscal Framework (MTFF) for FY20-FY23. However, there is no structured mechanism for budgeting for fiscal risks, resulting in unpredictability of budgetary allocation. Financing for non-salary primary health care and primary, middle, and high school education is through a one-line budget transfer to districts. Sector budget allocations are decided centrally at the district level and facility managers, especially in primary, middle, and high schools or primary health care centre’s have little to no input in the process.

1. Description, Justification and Technical Parameters:

Pakistan is facing severe health and economic consequences from the COVID-19 pandemic. The crisis is expected to lead to a sizeable increase in poverty, reversing the sustained reduction observed over the past 20 years. Deterioration of health indicators is expected due to demand-side issues induced by

the crisis, such as lower utilization of non-COVID-19 healthcare due to fear of contagion and income constraints. The pandemic has also resulted in an increase in the number of out-of-school children.

Khyber Pakhtunkhwa has made important strides in closing the gender gap in provision of education, but challenges remain. Female Labor Force Participation rate is 11.3 percent, among the lowest in Pakistan and only better than Baluchistan.**[[1]](#footnote-1)** Primary school completion rate for girls in KP is 51 percent compared to 65 percent for boys.**[[2]](#footnote-2)**About 54 percent of school-aged girls in KP and the Newly Merged Districts (NMDs) are out-of-school (compared to only 24 percent of boys in the same age group). The NMDs account for about 22 percent of out-of-school girls in both regions, despite its 15 percent share in the combined school-aged population.**[[3]](#footnote-3)** Girls in KP are also 11 percent less likely than boys to be able to read a sentence in English, and 22 percent less likely to be able to perform basic subtraction.**[[4]](#footnote-4)**

KP is highly vulnerable to climate change, and it has been facing extreme precipitation events in the Indus catchment areas. Rains and flash floods continue to wreak havoc every year in KP province, contributing to loss of lives and livelihoods.**[[5]](#footnote-5)**These climatic shocks impact service delivery of health and education, which undermines human development outcomes. Despite developing the Climate Change Financing Framework, the Government of Khyber Pakhtunkhwa (GoKP) has not made progress in mainstreaming climate into its budgetary framework. Social sector outcomes in both education and health have not matched increased investment. Allocations are generally skewed towards

compensation, with less fiscal space for operational costs. KP allocates less than its counterparts in per

student education expenditure and more than any other province in teacher compensation.**[[6]](#footnote-6)**The result is clear: despite an average increase of around 8 percent per year in primary and secondary education expenditures during FY12–19, gross enrolment rates in primary school declined by an average of 1.5 percent per year. Health expenditure increased by almost 11 percent per year on average, but some

basic health sector indicators worsened. Girls have borne the brunt: girls’ schools comprise about 30 percent of schools in KP (including NMD) leaving fewer opportunities for increased enrolment of girls.**[[7]](#footnote-7)**The onset of COVID -19 exacerbated existing challenges in achieving higher outcomes in both health and education.

Increased investment has not translated into improvements in availability of infrastructure for service delivery and corresponding outcomes. Nearly one-third of schools in KP (including in NMD) do not have boundary walls; two-thirds do not have drinking water; two-thirds lack electricity supply; and one third do not have toilet facilities.[[8]](#footnote-8) The quality of infrastructure in girls’ schools is generally poorer than those for boys. The lack of facilities contributes to increased school dropout, especially among girls. A recent survey reported that all rural health centres assessed were missing at least one of the four basic requirements for 24/7 functionality including: human resources (93 percent), back-up electricity (19 percent), equipment (93 percent), and maintenance of infrastructure (89 percent).[[9]](#footnote-9) Availability of medicine remains inadequate.

Allocations to capital expenditure has been declining as a share of total expenditure. Inadequate allocation of funds for repair and maintenance of capital expenditures results in spending larger amounts to rebuild infrastructure than it would have cost to maintain it. Within sector spending shows considerable room for realigning allocations in order to improve efficiency. Underlying these challenges is a lack of defined and costed sector plans linked to medium term resource availability at

the district and provincial levels, as well as weak mechanisms for budgeting for schools and health facilities by districts. The frequent approval of supplementary budgets throughout the year causes considerable variation from the original budget. The lack of predictability in budget execution is a symptom of ad hoc planning and, together with frequent in-year budget adjustments, leads to uncertainty in planning.

Financial control remains centralized and lacks automation at the district level. The centralization of the budget allocation process at the district level causes delays in availability of funds to primary, middle, and high schools and primary health care centres. Payment processes are manual, and releases are at the discretion of District Accounts Officers and District Health Officers. This results in delays in

vendor payments, accumulation of arrears for electricity and utility payments, and non-payment of allowances accrued to teachers and health care workers. Procurement is fragmented, manual, and not linked to budget allocation. Inventory management is weak and there are multiple management information systems for different health programs.[[10]](#footnote-10) Low capacity for planning and financial management undermines efficient use of allocated resources because of weak accountability and internal controls.[[11]](#footnote-11)

The absence of staffing norms in health care facilities and primary, middle, and high schools causes variations in allocations of staff. Some schools and health centers have more staff than are needed, while others remain understaffed.[[12]](#footnote-12) Some facilities serving women and girls require female providers be present, but do not meet this standard. There are more male teachers (approximately 100,000) than female teachers (approximately 57,000) at all levels of the education system.[[13]](#footnote-13) This is likely the result of cultural factors that inhibit female labour force participation and weak demand-side accountability at the local level.

The proposed Program for Results instrument takes account of KP’s experience in implementing

results-based operations. Lessons learnt from the KP Revenue Mobilization and Public Resource

Management Program (KPRM&PRMP) show that a PforR is the most suitable instrument to reinforce the strong government ownership and sustain implementation momentum.

The KPRM&PRM Program supports the two pillars of GoKP’s PFM strategy, namely revenue mobilization and public resource management. The Program supports system wide activities to improve the collection of own sources revenue and streamlining policies and practices for cash management. The KP-SPEED Program will focus on improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The two programs will complement each other, respectively strengthening the institutional arrangements for revenue mobilization and the effective execution of allocated budget to improve service delivery.

### **Part 1: Program for Results (US$704 million)**

The overall estimated Program expenditure is US$704 million, of which the IDA financing for the Program is US$385 million (55 percent) and the GoKP contribution is US$319 million (45 percent).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sr.#** | **Description** | **IDA Financing** | **GoKP Contribution** | **Total Program Cost** |
| 1 | P for R Component | $ 385 | $ 319 | $704 |
| Program Sharing | | 55% | 45% | 100% |

Activities in the following two result areas envisaged through the Disbursement Link Indicators are to be executed and implemented under the Program.

**Graphical user interface, text, application

Description automatically generated**

**Results Area 1: Providing adequate and reliable resources for delivery of education and health services.**

1. **Introducing medium-term perspective to fiscal planning and budgeting to create fiscal**

**space for education and health service delivery through:**

1. formulation and implementation of parametric pension reforms,
2. development of costed medium-term expenditure plans (MTEP) to deliver education and

health, consistent with basic service delivery standards,

(iii) restructuring and alignment of sector budget allocations to MTEP, and

(iv) introducing an MTFF,

1. **Providing adequate and predictable funding for education and health services delivery**

**through:**

1. preparation of notification of a minimum threshold for non-wage recurrent financing for health and education service delivery,
2. monitoring climate change related expenditures, and
3. delivering budget releases in line with stipulated allocations, and
4. **Provision of adequate staffing for health and education service delivery through:**

(i) development of gender disaggregated staffing norms for schools and health care facilities, specifying a minimum number of staff in each facility, and

(ii) implementation of minimum staffing norms for schools and health care facilities, and

**(d) Provision of adequate facilities for health and education service delivery**

**through:**

(i) development of climate resilience plans for providing missing infrastructure to primary, middle, and high schools, and primary health care centres.

(ii) solarization of primary, middle, and high schools and health facilities, and

1. financing climate resilient missing infrastructure to primary, middle, and high schools, and primary health care centres.

**Results Area 2: Improved management of public finances for delivery of education and health services.**

1. **Delegating greater financial management authorities to line departments and facility levels through:**

(i) decentralization of government accounting processes,

(ii) empowering the line departments in approval and reporting of financial transactions; and

1. developing measures to provide budget execution autonomy to service delivery units.
2. **Integrated financial management information systems (IFMIS) rollout and related**

**reforms through:**

(i) expanding IFMIS functionality for budget execution/payment and reporting across departments and districts; and

(ii) developing and testing of e-office solutions interoperable with IFMIS; and

1. **Modernization of procurement processes through:**

(i) implementation of an integrated e-procurement system linked with the IFMIS,

(ii) notification on the requirement for an approved procurement plan for budget releases

1. modifying the budget call circular to include a procurement plan for all procuring entities.

**Part 2: The SPEED Project (US$15 million)**

The following activities are envisaged for execution and implementation of this project:

**Component 1: Strengthening capacity for transparent management of public finances (US$5 million)**

The Project will finance the following:

1. development and mainstreaming of an integrated MTFF,
2. preparation and mainstreaming of budget ceilings consistent with the MTFF, including considerations of climate resilience,
3. development of rules for public investment management of education and health assets,
4. upgrade of existing E-Systems for inventory, human resource management, and tracking funds flows,
5. development of a single e-platform integrated with the Financial Accounting and Budgeting System for inventory and asset management system at all levels of government,
6. extension of FMIS to Village Councils and Neighbourhood Councils,
7. improving cash management,
8. implementation of e-procurement and supply chain management information systems and associated capacity building,
9. training of Parent Teacher Councils, Primary Health Care Management Committees, and district level managers in financial management and procurement, and
10. maintenance of IT security and integrity.

**Component 2: Improving PFM for delivery of education and health services (US$5 million)**

The Project will finance the following:

1. development of a costed MTEF and investment plan for health and education sectors,
2. quarterly reviews and reporting of primary, middle, and high school education and primary health expenditure,
3. developing e-solutions for primary, middle, and high schools and primary health centre facility level budgets,
4. developing efficient e-payment and expense tracking mechanisms for routine operational health and education expenditures,
5. providing backup systems for data recovery in case of flooding,
6. developing integration plan for parallel run vertical programs in health sector for bringing

efficiencies in health budget,

1. developing policy, regulatory, and legislative reforms for public private partnerships (PPP) in education and health sectors,
2. feasibility study for establishing an independent agency for strategic purchasing of quality health services,
3. development of a framework for mainstreaming gender in the budget, and
4. development of a mechanism for facility level budget autonomy.

**Component 3: Program implementation and accountability for performance and delivery of services (US$5 million)**

The project will support:

1. development and implementation of service delivery standards for health centres.
2. development and implementation of key performance indicators for schools.
3. establishment of citizen feedback system using digital surveys.
4. implementation of public participation in budget preparation.
5. support for the Education Monitoring Authority, Independent Monitoring Unit, Finance management Information Unit, Education Sector Reform Unit, and Health Sector Reform Unit.
6. technical support to departments of health and education for analysing implementation of gender commitments in health and education service delivery.
7. reporting on availability and status of basic infrastructure facilities that are appropriate and safe for women in primary, middle, and high schools and primary health centres.
8. annual reporting on flood readiness assessment of health and education facilities in flood prone areas.
9. district performance assessment in education and health; and
10. program management.
11. Capital Cost Estimates:

Capital cost estimates for the project include:

|  |  |  |  |
| --- | --- | --- | --- |
| **Components** | **Description** | **USD** | **PKR** |
| 1 | Strengthening capacity for transparent management of public finances | 5.0 | 789 |
| 2 | Improving PFM for delivery of education and health services | 5.0 | 789 |
| 3 | Program implementation and accountability for performance and delivery of services | 5.0 | 789 |
|  | **Total Cost (Amounts in million)** | **15.0** | **2,367** |

**(Detail budget is at annexure A to F)**

1. Annual Operating and Maintenance Cost After Completion of The Project:

The Government of Khyber Pakhtunkhwa will finance the grace period upto 4 months after the closing date of the project. The grace period will include the salaries of core staff i.e consultants, supporting staff and necessary office expenses for the period (as envisaged in guidance note for closing World Bank administered grant /loans required) to complete closing activities for the formal closure as per World Bank procedures and guidelines.

1. Demand Supply Analysis:

Nil

1. Financial Plan and Mode of Financing
2. Investment Project Financing (IPF)

Revolving fund assignment will be opened as per RFA procedures and funds will be utilized as per approved TA component.

1. Program for Results (PforR)

On achievement, the agreed amount of DLI‘s will be disbursed. Disbursement on account of

PforR to Provincial Non-Food Account-I will be based on achievement of the agreed DLI’s and subsequent successful verification by an independent Third-Party Verification (TPV) firm and approval from the World Bank. Where expected results are not achieved in any year, the allocated amount will be carried over to the subsequent year. If targets are reached before deadlines, disbursement may only be made after clearance from the Association. Achievement of DLI’s will be verified as per the agreed verification protocol define in Annex-IV of POD. Finance Department will communicate the achievement of the DLI’s to the Bank and based on the Bank’s approval letter, disbursement requests will be processed using the Bank’s e-Business platform.

1. Financial management and disbursement arrangements

The Operation Agreement for the KP-SPEED Program entails that the Shared Services Unit (SSU) housed in the Finance Department, established to provide quality cross functional support to World Bank financed projects shall be the Project Coordination Unit (PCU) for program.

The Shared Services Unit headed by the Director SSU is staffed with four experts i.e., Procurement Specialist, Financial Management Specialist, Social Sector Specialist & Environment Specialist. Currently, SSU is financed from Khyber Pakhtunkhwa Revenue Mobilization & Public Resource Management Program and after the closure of KPRM&PRMP in June 2025, these positions will be financed from KP-SPEED.

1. Finance Staffing Arrangements:

The Financial Management Specialist at the SSU along with the Senior Finance Officer and two Accountants will be responsible for ensuring the financial management arrangements i.e., Budgeting, cash plans, funds flow, accounting, reporting, internal controls, audits at standards acceptable to IDA and ensure that the funds are utilized for the intended purpose.

1. Budgeting:

The PCU will prepare annual budgets based on their work plans and submit to the World Bank at least one month before the beginning of the project’s fiscal year for review and approval. The budgets will follow applicable Government budgeting guidelines. Budget will be reflected in the government systems indicating the budget sanctions for the current FY. During the financial year,

budgets will be monitored semi-annually using Interim Financial Reports (IFRs), which are to be submitted to the Bank within 45 days after the end of the semester (six monthly/bi-annual). The IFRs will also include the variance analysis between the planned and actual will need to be explained.

1. Internal Controls:

The IPF component will be implemented using internal control processes consistent with the requirements of the Institute of Internal Auditors.

1. Funds Flow and Disbursement Arrangements:

All the disbursement methods will be permissible i.e., advance, reimbursement, and direct payments. The implementing agency at the Project Coordination Unit (PCU) will maintain a foreign currency designated account at National Bank of Pakistan. An online withdrawal application will be submitted to Bank via Client Connection, supported by a six-monthly cash forecast. The amount allocated to the result area 1 and result area 2 will be directly credited in Provincial Non-Food Account-I on achievement of the targets verified through TPV which will be reported separately from the TA Component.

1. Audit Arrangements:

The office of the Auditor General of Pakistan (AGP) will conduct annual audit of the TA component of the Program. The Director General Provincial Audit (KP), as representative of AGP, will carry out the audit in accordance with the TORs that have been agreed between Bank and AGP. For each fiscal year closing on June 30th, audited financial statements will be submitted to the Bank by March 31st, i.e., within nine months of the close of the financial year.

1. Project Benefits and Aanalysis:
2. Financial:

The Program is estimated to have a positive net present value (NPV)**[[14]](#footnote-14)** of US$417 million (annexure 7of POD). Reduction in fiscal risks associated with pensions will create additional fiscal space for public sector spending. Fiscal gains projected from reduced pension costs and improved fiscal management are estimated to be approximately PKR 497 billion. The Program also encourages the use of the fiscal space towards financing education and health expenditures, especially in non-wage recurrent expenditures to aid service delivery. Increase in education expenditure by 1 percent of GDP is expected to have an impact of 0.2 to 0.3 percent on growth. It is estimated that if the majority of the fiscal savings are used for education and health expenditures, the impact on national GDP growth is estimated to be 0.02 percent per annum from FY22 to FY26.[[15]](#footnote-15)

1. Social benefits with indicators:

The efficiency gains from the Program will serve to improve the investment case for health and education, and the likelihood of larger, sustained allocations.

The Program also incorporates various elements to support citizen engagement. The Program will support citizen consultation throughout the budget cycle through enhanced public participation using both digital and face to face platforms. The Program will also support beneficiary surveys to gauge user satisfaction with service delivery in education and health sectors.

1. Employment Generation: (direct and indirect)

Nil

1. Environmental impact:

The activities to be supported by the Program are likely to pose minor adverse environmental impacts and risks.

Environmental risk is expected from e-waste generated at the end of use of ICT equipment the

disposal and recycling of obsolete IT equipment replaced by IT equipment purchased under the Program, as well as at the end of useful life of the equipment procured. However, the e-waste risk attributable to the program are low.

Construction of boundary walls and toilets as well as laying of water supply pipelines and electrification of schools and health facilities envisioned could have environmental and occupational as well as community health and safety impacts. Sewage from the toilets is a potential health risk for school children, patients, staff, and the community, especially if not disposed of properly.

1. Impact of delays on project cost and viability:

The project is time bound and any delay will cause increase in the cost of the various activities of the project and consistent efforts will be made for completion of each activity within specified period.

1. Implementation Schedule:
2. Starting date of Project July 2021
3. Completion date of project: June 2026
4. Management Structure and Manpower Requirements:

The Finance Department will be the main implementing agency for the Technical Assistance Component. The Reform Working Group (RWG) will act as the Program Steering Committee and will oversee implementation of activities under this component as part of its strategic oversight role over the Program. The FD will be responsible for day-to-day management of the Program implementation undertaken by the Shared Services Unit. The KPITB and KPPRA will support the quality assurance and the works assigned to the consultants. The participating departments will notify department level working groups to coordinate implementation of department specific reform activities and periodically report progress to the Project Steering Committee.

**a) Administrative arrangements for implementation of the project:**

The Monitoring and Evaluation (M&E) arrangements are designed to reflect the shared responsibility for implementation of the three strategies that support this Program. The SSU will be staffed with relevant M&E technical resources to manage the monitoring of Program implementation. The Independent Monitoring Units (IMU) in both the DESE and DOH will be responsible for monitoring and collecting data on staffing norms, facilities & KPIs/IRIs and will report to the PSC on a quarterly basis.

**b) Procurement of Goods & Services:**

Procurement for the IPF (TA) component of the Program will be carried out in accordance with the WB’s Procurement Regulations for Borrowers for Goods, Works, Non-Consulting and Consulting Services dated July 1, 2016, and revised November 2017 & August 2018 and November 2020 (Procurement Regulations). The Program will be subject to the WB’s Anticorruption Guidelines, dated October 15, 2006, and revised in January 2011 and July 2016. The Bank’s web-based online procurement management system STEP (systematic tracking of exchanges in procurement) will be used for managing procurement under the Project. All procurement activities will be agreed with the Bank prior to initiating the procurement process. All approvals / agreements on procurement activities under the Project will be agreed through STEP only.

1. Management Structure

The Management structure will include:

1. Steering Committee

The Steering Committee will be the apex decision forum comprising the following:

* 1. Additional Chief Secretary, P&D Department Chairman
  2. Secretary, Finance Department Member
  3. Secretary, Health Department Member
  4. Secretary, Elementary & Secondary Education Deptt. Member
  5. Managing Director, KPPRA Member
  6. Managing Director, KPITB Member
  7. Director SSU, Finance Department Member/Secretary

**ToR’s of the Steering Committee:**

* To provide strategic guidance and oversight for overall implementation,
* To approve Annual Work Plan,
* To re-appropriate the budget and workplan as and when required,
* To approve the project operations manual,
* To carry out periodic progress review with special emphasis on achievement of program development objectives (PDOs), disbursement result link indicators (DRLIS) and
* To hold special meetings as and when required in addition to annual review meeting.

1. Standing Committee

The Standing Committee will comprise of the following:

1. Additional Secretary Finance Department Chairman
2. Deputy Secretary PFC, Finance Department Secretary Member
3. Deputy Secretary Budget, Finance Department Member
4. Assistant Chief IDS, P&DD Member
5. Deputy Director FMIU, Finance Department, Member
6. Director ESRU, E&SE Department, Member
7. Dy. Chief HSRU, Health Department Member
8. Director Projects, KPITB Member
9. Project Director KPRMP, Finance Department Member
10. Director Capacity Building, KPPRA, Member
11. Director SSU, Finance Department Member

**ToR’s of the Standing Committee:**

* To technically review the DLIs related to respective departments before recommending them to the high ups for necessary consideration.
* To bring harmony amongst key stake holders and to create synergies with ongoing.

interventions to avoid element of duplication.

* The members of joint committee will follow up and coordinate on respective activities & interventions at concerned department.
* Technical review/approval/implementation of planning activities.
* Periodic progress review.

1. Project Coordination Unit:

The existing KPRMP/SSU PCU with some additional resources will manage both projects KPRMP and SPEED. The joint PCU will work as integral point for the coordination with implementing departments; monitoring implementation and progress of the result indicators and Program Action plan; ensuring Third Party Verification; steering necessary procurements; conducting the periodic Environmental and Social Safeguard assessment and periodic. monitoring; assuring compliance with fiduciary obligations; submitting withdrawal applications. The joint PCU will be central point for the coordination with World Bank and Government for the envisaged reform interventions and overall program implementation. The payroll of joint PCU will be financed from the resources of SPEED at the closure of KPRMP.

**Diagram

Description automatically generated**

Diagram, timeline

Description automatically generated

Project Implementation Support Staff (PISP)

|  |  |  |
| --- | --- | --- |
| Sr # | Description | Numbers of positions |
| 1 | Sr. M&E Officer (Education) | 1 |
| 2 | Sr. M&E Officer (Education) | 1 |
| 3 | Finance Officer | 1 |
| 4 | Admin Officer | 1 |
| 5 | Procurement Officer | 1 |
| 6 | Communication Officer | 1 |
| 7 | IT Officer | 1 |
| 8 | Graphic Designer | 1 |
| 9 | Associates | 10 |
| 10 | Young Professional Officer | 10 |
| 11 | Receptionist | 1 |
| 12 | Naib Qasid | 4 |
| 13 | Cleaner | 1 |

1. Additional Project/Decisions Required to Maximizing Social Benefits of the Proposed Project:

Nil.

1. Ccertificate:

Certified that the project proposal has been prepared based on instructions provided by the Planning Commission.

|  |  |
| --- | --- |
| Prepared by: | Shared Services Unit,  Finance Department  Govt. of Khyber Pakhtunkhwa. |
| Checked by: | Additional Secretary,  Finance Department  Govt. of Khyber Pakhtunkhwa. |
| Approved/ Recommended for Submission by: | Secretary,  Finance Department  Govt. of Khyber Pakhtunkhwa. |
| Approved by: | PDWP, P&D Department,  Govt. of Khyber Pakhtunkhwa. |

**Annex: A**

|  |  |  |  |
| --- | --- | --- | --- |
| **ALLOCATION BREAK UP** | | | |
|  |  | ***millions*** | |
| **Component** | **Description** | **USD** | **PKR** |
| **1** | **BUDGET ESTIMATES FOR STRENGTHENING CAPACITY FOR TRANSPARENT MANAGEMENT OF PUBLIC FINANCE (COMPONENT 1)** | $ 5.0 | 789.0 |
| **2** | **BUDGET ESTIMATES FOR IMPROVING PFM FOR DELIVERY OF EDUCATION AND HEALTH SERVICES (COMPONENT 2)** | $ 5.0 | 789.0 |
| **3** | **BUDGET ESTIMATES FOR PROGRAM IMPLEMENTATION AND ACCOUNTABILITY FOR PERFORMANCE AND DELIVERY OF SERVICES (COMPONENT 3)** | $ 5.0 | 789.0 |
|  | **Grand Total** | **$ 15.00** | **2,367** |
|  |  |  |  |
|  | **Exchanges Rates Effective February 28, 2021** |  |  |
|  | **1XDR= USD$ 1.44** |  |  |
|  | **1USD= PKR 157.80** |  |  |
|  |  |  |  |

**Annex: B**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SUMMARY OF COST ALLOCATION OF THE PROJECT** | | | | | | |
| **Component** | **Particulars** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** |
| **1** | **BUDGET ESTIMATES FOR STRENGTHENING CAPACITY FOR TRANSPARENT MANANGEMENT OF PUBLIC FINANCE** | | | | | |
| 1.1 | Consultancy | 100,000,000 | 120,000,000 | 140,000,000 | 100,000,000 | 97,000,000 |
| 1.2 | Goods | 7000000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 1.3 | IOC | 15,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 |
| 1.4 | Training & Workshops | 20,000,000 | 20,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
|  | **Sub Total** | **142,000,000** | **165,000,000** | **190,000,000** | **150,000,000** | **142,000,000** |
| **2** | **BUDGET ESTIMATES FOR IMPROVING PFM FOR DELIVERY OF EDUCATION AND HEALTH SERVICES** | | | | | |
| 2.1 | Consultancy | 100,000,000 | 120,000,000 | 140,000,000 | 100,000,000 | 97,000,000 |
| 2.2 | Goods | 7,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 2.3 | IOC | 15,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 |
| 2.4 | Training & Workshops | 20,000,000 | 20,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
|  | **Sub Total** | **142,000,000** | **165,000,000** | **190,000,000** | **150,000,000** | **142,000,000** |
| **3** | **PROGRAM IMPLEMENTATION AND ACCOUNTABILITY FOR PERFORMANCE AND DELIVERY OF SERVICES** | | | | | |
| 3.1 | Consultancy | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 |
| 3.2 | Goods | 40,446,940 | 1,500,000 | 1,500,000 | 1,500,000 | 1,000,000 |
| 3.3 | IOC | 74,400,000 | 83,120,000 | 91,056,000 | 98,951,600 | 252,525,460 |
| 3.4 | Training & Workshops | 8,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
|  | **Sub Total** | **142,846,940** | **114,620,000** | **122,556,000** | **130,451,600** | **278,525,460** |
|  | **Grand Total** | **426,846,940** | **444,620,000** | **502,556,000** | **430,451,600** | **562,525,460** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET ESTIMATES FOR STRENGTHENING CAPACITY FOR TRANSPARENT MANANGEMENT OF PUBLIC FINANCE (COMPONENT 1)** | | | | | | | |
|  | | | | | | | |
| **Sr.No** | **Particulars** | ***2021-22*** | ***2022-23*** | ***2023-24*** | ***2024-25*** | ***2025-26*** |  |
| **Cost** | **Cost** | **Cost** | **Cost** | **Cost** | **Total Cost** |
|  | **Consultacy Services** |  | | | | | |
| 1.1 | Hiring of Firm/ Individual Consultant | 100,000,000 | 120,000,000 | 140,000,000 | 100,000,000 | 97,000,000 | 557,000,000 |
|  | **Goods** |  | | | | | |
| 1.2 | Goods | 7,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 27,000,000 |
|  | **Incremental Operating Cost** |  | | | | | |
| 1.3 | IOC | 15,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 | 90,000,000 |
|  | **Training & Workshop** |  | | | | | |
| 1.4 | Training & Workshop | 20,000,000 | 20,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 115,000,000 |
| **Total Cost** | | **142,000,000** | **165,000,000** | **190,000,000** | **150,000,000** | **142,000,000** | **789,000,000** |

**Annex: C**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET ESTIMATES FOR IMPROVING PFM FOR DELIVERY OF EDUCATION AND HEALTH SERVICES (COMPONENT 2)** | | | | | | | |
| **Sr.No** | **Particulars** | ***2021-22*** | ***2022-23*** | ***2023-24*** | ***2024-25*** | ***2025-26*** |  |
| **Cost** | **Total Cost** | **Total Cost** | **Total Cost** | **Total Cost** | **Total Cost** |
|  | **Consultancy Services** |  | | | | | |
| 2.1 | Hiring of Firm/ Individual Consultant | 100,000,000 | 120,000,000 | 140,000,000 | 100,000,000 | 97,000,000 | 557,000,000 |
|  | **Goods** |  | | | | | |
| 2.2 | Goods | 7,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 27,000,000 |
|  | **Incremental Operating Cost** |  | | | | | |
| 2.3 | IOC | 15,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 | 90,000,000 |
|  | **Training & Workshop** |  | | | | | |
| 2.4 | Training & Workshop | 20,000,000 | 20,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 115,000,000 |
| **Total Cost** | | **142,000,000** | **165,000,000** | **190,000,000** | **150,000,000** | **142,000,000** | **789,000,000** |

**Annex: D**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET ESTIMATES FOR PROGRAM IMPLEMENTATION AND ACCOUNTABILITY FOR PERFORMANCE AND DELIVERY OF SERVICES (COMPONENT 3)** | | | | | | | |
| **Sr.No** | **Particulars** | ***2021-22*** | ***2022-23*** | ***2023-24*** | ***2024-25*** | ***2025-26*** |  |
|  |  | **Cost** | **Cost** | **Cost** | **Cost** | **Cost** | **Total Cost** |
|  | **Consultancy Services** |  | | | | | |
| 3.1 | Hiring of Firm/ Individual Consultant | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 | 95,000,000 |
|  | **Goods** |  | | | | | |
| 3.2 | Goods | 40,446,940 | 1,500,000 | 1,500,000 | 1,500,000 | 1,000,000 | 45,946,940 |
|  | **Incremental Operating Cost** |  | | | | | |
| 3.3 | IOC | 74,400,000 | 83,120,000 | 91,056,000 | 98,951,600 | 252,525,460 | 600,053,060 |
|  | **Training & Workshop** |  | | | | | |
| 3.4 | Training & Workshop | 8,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 48,000,000 |
| **Total Cost** | | **142,846,940** | **114,620,000** | **122,556,000** | **130,451,600** | **278,525,460** | **789,000,000** |

**Annex: E**

**Annex: F**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BUDGET ESTIMATES FOR PROGRAM IMPLEMENTATION AND ACCOUNTABILITY FOR PERFORMANCE AND DELIVERY OF SERVICES (COMPONENT 3)** | | | | | | | | | |  |
| **Sr.No** | **Particulars** | **Nos** | ***2021-22*** | | | ***2022-23*** | ***2023-24*** | ***2024-25*** | ***2025-26*** |  |
| **Unit Cost** | **Total Cost** | | **Total Cost** | **Total Cost** | **Total Cost** | **Total Cost** |  |
| **3.1.1** | **Consultancy** | |  | | |  |  |  |  |  |
|  | Hiring of Firm/ Individual Consultant | LS | - | 20,000,000 | | 20,000,000 | 20,000,000 | 20,000,000 | 15,000,000 |  |
| ***Sub Total*** | | |  | | ***20,000,000*** | ***20,000,000*** | ***20,000,000*** | ***20,000,000*** | ***15,000,000*** |  |
| **3.2.1** | **IT Equipment’s** | |  | | | | | | |  |
| **Goods** | Laptops | 25 | 250,000 | 6,250,000 | | - | - | - | - |  |
| Tabletop Audio Confr. and video Recorder | LS | - | 500,000 | | - | - | - | - |  |
| Video Conference System | 1 | 500,000 | 500,000 | | - | - | - | - |  |
| Desktop Computers | 15 | 150,000 | 2,250,000 | | - | - | - | - |  |
| Printers | 10 | 75,000 | 750,000 | | - | - | - | - |  |
| Colour Printer | 1 | 300,000 | 300,000 | |  | - | - | - |  |
| Scanners | 1 | 300,000 | 300,000 | | - | - | - | - |  |
| Networking | LS | - | 1,000,000 | | - | - | - | - |  |
| ***Sub Total*** | | | ***-*** | | ***11,850,000*** | ***-*** | ***-*** | ***-*** | ***-*** |  |
| **3.2.2** | **Machinery & Equipment** | |  | | | | | | |  |
| **Goods** | Split Air Conditioner | 12 | 130,000 | 1,560,000 | | - | - | - | - |  |
| Standing Air Condition (Tower) | 1 | 300,000 | 300,000 | |  |  |  |  |  |
| Photocopier | 2 | 550,000 | 1,100,000 | | - | - | - | - |  |
| Generators | 1 | 2,236,940 | 2,236,940 | | - | - | - | - |  |
| CCTV Setup | LS | 1,000,000 | 1,000,000 | |  |  |  |  |  |
| DSLR | LS | 500,000 | 500,000 | |  |  |  |  |  |
| LEDs | 4 | 1,300,000 | 5,200,000 | | - | - | - | - |  |
| Dispenser | 5 | 40,000 | 200,000 | | - | - | - | - |  |
| Microwave | 2 | 50,000 | 100,000 | | - | - | - | - |  |
| Refrigerator | 1 | 100,000 | 100,000 | | - | - | - | - |  |
| UPS with Batteries | LS | 1,000,000 | 1,000,000 | | - | - | - | - |  |
| ***Sub Total*** | | | ***-*** | | ***13,296,940*** | ***-*** | ***-*** | ***-*** | ***-*** |  |
| **3.2.3** | **Furniture & Fixtures** | |  | | | | | | |  |
| **Goods** | Office Table | LS | - | 2,000,000 | | - | - | - | - |  |
| Office Chairs | LS | - | 1,500,000 | | - | - | - | - |  |
| Visiting Chairs | LS | - | 1,000,000 | | - | - | - | - |  |
| Conference Tables | LS | - | 1,000,000 | | - | - | - | - |  |
| Conference Chairs | LS | - | 1,000,000 | | - | - | - | - |  |
| Cupboards | LS |  | 300,000 | |  |  |  |  |  |
| Partitions/ Renovations | LS | - | 7,500,000 | | 500,000 | 500,000 | 500,000 | 500,000 |  |
| ***Sub Total*** | | | ***-*** | | ***14,300,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** |  |
| **3.2.4** | **Other Assets** | |  | | | | | | |  |
|  | Other Assets | LS | - | 1,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 |  |
| ***Total Goods Cost*** | | | ***-*** | | ***40,446,940*** | ***1,500,000*** | ***1,500,000*** | ***1,500,000*** | ***1,000,000*** |  |
|  | **Incremental Overhead Cost** | |  | | | | | | |
| **3.3.1** | **Project Support Staff:** | |  | | | | | | |
| **IOC** | Senior M&E Officer (Health) | 1 | 200,000 | 2,400,000 | | 2,640,000 | 2,904,000 | 3,194,400 | 3,513,840 |  |
| Senior M&E Officer (Education) | 1 | 200,000 | 2,400,000 | | 2,640,000 | 2,904,000 | 3,194,400 | 3,513,840 |  |
| Finance Officer | 1 | 140,000 | 1,680,000 | | 1,848,000 | 2,032,800 | 2,236,080 | 2,459,688 |  |
| Admin Officer | 1 | 140,000 | 1,680,000 | | 1,848,000 | 2,032,800 | 2,236,080 | 2,459,688 |  |
| Procurement Officer | 1 | 140,000 | 1,680,000 | | 1,848,000 | 2,032,800 | 2,236,080 | 2,459,688 |  |
| Communication Officer | 1 | 140,000 | 1,680,000 | | 1,848,000 | 2,032,800 | 2,236,080 | 2,459,688 |  |
| IT Officer | 1 | 140,000 | 1,680,000 | | 1,848,000 | 2,032,800 | 2,236,080 | 2,459,688 |  |
| Graphic Designer | 1 | 100,000 | 1,200,000 | | 1,320,000 | 1,452,000 | 1,597,200 | 1,756,920 |  |
| Associates | 10 | 100,000 | 12,000,000 | | 13,200,000 | 14,520,000 | 15,972,000 | 17,569,200 |  |
| Young Professional Officer | 10 | 25,000 | 3,000,000 | | 3,300,000 | 3,630,000 | 3,993,000 | 4,392,300 |  |
| Receptionist | 1 | 25,000 | 300,000 | | 330,000 | 363,000 | 399,300 | 439,230 |  |
| Naib Qasid | 4 | 25,000 | 1,200,000 | | 1,320,000 | 1,452,000 | 1,597,200 | 1,756,920 |  |
| Cleaner | 1 | 25,000 | 300,000 | | 330,000 | 363,000 | 399,300 | 439,230 |  |
| Salary of KPRMP & SSU Staff |  |  | - | | - | - | - | 145,708,700 |  |
| ***Sub Total*** | | |  | | ***31,200,000*** | ***34,320,000*** | ***37,752,000*** | ***41,527,200*** | ***191,388,620*** |  |
| **3.3.2** | **Allowances** |  |  | | | | | | |  |
| **IOC** | Deputation Allowance | LS | 50,000 | 300,000 | | 600,000 | 600,000 | 600,000 | 600,000 |  |
| Additional Charges Allowance | LS | 50,000 | 300,000 | | 600,000 | 600,000 | 600,000 | 600,000 |  |
| Honoraria | LS | 100,000 | 600,000 | | 1,800,000 | 2,400,000 | 2,400,000 | 1,800,000 |  |
| ***Sub Total*** | | |  | | ***1,200,000*** | ***3,000,000*** | ***3,600,000*** | ***3,600,000*** | ***3,000,000*** |  |
| **3.3.3** | **Operating Expenses** | |  | | | | | | |  |
| **IOC** | Telephone Charges | LS | 100,000 | 1,200,000 | | 1,320,000 | 1,200,000 | 1,200,000 | 1,200,000 |  |
| Electronic Communication (license fee etc) | LS | 150,000 | 1,800,000 | | 1,980,000 | 1,800,000 | 1,800,000 | 1,800,000 |  |
| Courier Charges | LS | 50,000 | 600,000 | | 660,000 | 600,000 | 600,000 | 600,000 |  |
| Rent for Office Building | LS | 300,000 | 3,600,000 | | 3,960,000 | 4,356,000 | 4,791,600 | 5,270,760 |  |
| Electricity | LS | 150,000 | 1,800,000 | | 1,980,000 | 2,178,000 | 2,395,800 | 2,635,380 |  |
| Gas Charges | LS | 100,000 | 1,200,000 | | 1,320,000 | 1,452,000 | 1,597,200 | 1,756,920 |  |
| Water Charges | LS | 50,000 | 600,000 | | 660,000 | 726,000 | 798,600 | 878,460 |  |
| Security charges | LS | 100,000 | 1,200,000 | | 1,320,000 | 1,452,000 | 1,597,200 | 1,756,920 |  |
| POL Charges for Official Vehicles | LS | 200,000 | 2,400,000 | | 2,640,000 | 2,904,000 | 3,194,400 | 3,513,840 |  |
| POL for Generator | LS | 50,000 | 600,000 | | 660,000 | 726,000 | 798,600 | 878,460 |  |
| Travelling Charges | LS |  | 3,000,000 | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |  |
| Conveyance Charges | LS | 50,000 | 600,000 | | 660,000 | 726,000 | 798,600 | 878,460 |  |
| Stationery | LS | 100,000 | 1,200,000 | | 1,320,000 | 1,452,000 | 1,597,200 | 1,756,920 |  |
| Printing and Publication | LS | 500,000 | 6,000,000 | | 6,600,000 | 7,260,000 | 7,986,000 | 8,784,600 |  |
| Hire of Vehicles | LS | 400,000 | 4,800,000 | | 5,280,000 | 5,808,000 | 6,388,800 | 7,027,680 |  |
| Newspapers, Periodicals and Books | LS | 50,000 | 600,000 | | 660,000 | 726,000 | 798,600 | 878,460 |  |
| Advertising & Publicity | LS | 500,000 | 6,000,000 | | 6,600,000 | 7,260,000 | 7,986,000 | 8,784,600 |  |
| Repairs of Machinery & Equipment | LS | 50,000 | 600,000 | | 660,000 | 726,000 | 798,600 | 878,460 |  |
| Repairs of Furniture & Fixtures | LS | 50,000 | 600,000 | | 660,000 | 726,000 | 798,600 | 878,460 |  |
| Payments to Government Department for Services rendered | LS | 50,000 | 600,000 | | 660,000 | 726,000 | 798,600 | 878,460 |  |
| Legal Fees | LS | - | 1,000,000 | | 1,200,000 | 1,400,000 | 1,600,000 | 1,600,000 |  |
| Unforeseen / Miscellaneous | LS |  | 2,000,000 | | 2,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |  |
| ***Sub Total*** | | |  | | ***42,000,000*** | ***45,800,000*** | ***49,704,000*** | ***53,824,400*** | ***58,136,840*** |  |
| ***Total IOC Cost*** | | |  | | ***74,400,000*** | ***83,120,000*** | ***91,056,000*** | ***98,951,600*** | ***252,525,460*** |  |
| **3.4.1** | **Training & Workshop** |  |  | | | | | | |  |
|  | Training & Workshop | LS | - | 8,000,000 | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |  |
| ***Sub Total*** | | |  | | ***8,000,000*** | ***10,000,000*** | ***10,000,000*** | ***10,000,000*** | ***10,000,000*** |  |
| **GRAND TOTAL** | | |  | | **142,846,940** | **114,620,000** | **122,556,000** | **130,451,600** | **278,525,460** |  |

*Note: The annual allocations of subsequent fiscal years include 5% annual increment and 5% performance incentive based on the appraisal of an individual.*

**TERMS OF REFERENCE**

**“Sr. M&E Officer (Education)”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Sr. M&E Officer Education shall be responsible for the related component of the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Sr. M&E Officer would include to:

1. Assist M&E Specialist establishing an effective data collection system and reporting forms for capturing quantitative and qualitative information,
2. Review the M&E needs and plans of the project, and extract relevant indicators to monitor the

project outcomes and outputs,

1. Train relevant government officials and PMU staff in data collection procedures as required during project implementation,
2. To establish an operational manual of M&E system that includes the above and guides the project team in processing and evaluating the information,
3. Submission of monthly progress report including:
   1. Monthly narrative report of the activities conducted.
   2. Progress in achieving the set milestone for reporting period.
   3. Status report including challenges, deviation, alternate solution, new initiatives.
4. Manage M&E related consulting services to track progress of the related component,
5. Development of innovative dashboards, which may be able to produce periodic reports as required by the management and decision makers,
6. Assist preparation for portfolio reviews, ISRs, mid-term reviews, and project completion reports,
7. Other duties to be performed as per the requirements.

**Qualifications and Experience:**

1. Master’s Degree in Management Sciences, Social Sciences, and Computer Science (sixteen

years of education).

1. At least 05 years of relevant experience; after acquiring stipulated qualification at the

national level or with the International Organizations / Donor projects.

1. Experience in development sector will be preferable.
2. Excellent command of written and spoken English with an equally good command.

over communication, report writing and analytical skills.

1. Donor funded Project experience would be preferred.
2. Public education Programs and projects would also be given preference.

**Reporting:**

The Program Manager will work in PCU to perform the assigned tasks and will report to the Director, SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“Sr. M&E Officer (Health)”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Sr. M&E Officer Health shall be responsible for the related component of the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Sr. M&E Officer would include to:

1. Assist M&E Specialist establishing an effective data collection system and reporting forms for capturing quantitative and qualitative information,
2. Review the M&E needs and plans of the project, and extract relevant indicators to monitor the project outcomes and outputs,
3. Train relevant government officials and PMU staff in data collection procedures as required during project implementation,
4. To establish an operational manual of M&E system that includes the above and guides the project team in processing and evaluating the information,
5. Submission of monthly progress report including:
   1. Monthly narrative report of the activities conducted.
   2. Progress in achieving the set milestone for reporting period.
   3. Status report including challenges, deviation, alternate solution, new initiatives.
6. Manage M&E related consulting services to track progress of the related component,
7. Deve
8. lopment of innovative dashboards, which may be able to produce periodic reports as required by the management and decision makers,
9. Assist preparation for portfolio reviews, ISRs, mid-term reviews, and project completion reports,
10. Other duties to be performed as per the requirements.

**Qualifications and Experience:**

1. Master’s Degree in Management Sciences, Social Sciences, and Computer Science (Sixteen years of education).
2. At least 05 years of relevant experience; after acquiring stipulated qualification at the
   1. national level or with the International Organizations / Donor projects.
3. Experience in development sector will be preferable.
4. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
5. Donor funded Project experience would be preferred.
6. Public education Programs and projects would also be given preference.

**Reporting:**

The Sr. M&E Officer will work in PCU to perform the assigned tasks and will report to the Director, SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“ADMIN OFFICER”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Admin Officer shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Admin Officer would include to:

1. Provide administrative support to the Project.
2. Ensure the smooth internal operations and resolve the HR issues including hiring, contracts, Results and Competencies Assessment (RCAs) and other ERP administrative issues.
3. Assist in Identifying the Equipment needs and assist Senior Procurement Officer in developing the Annual Procurement plan.
4. Assist all activities related to travel e.g., preparation of Travel Authorizations (TAs), and make travel arrangements.
5. Managing vehicle servicing activities and records.
6. Other general administrative tasks like the maintenance of a central petty cash record, maintaining the filing system, the drafting of minutes and support for smooth running of office resources.
7. Assist on budget, procurement, and finance issues.
8. Improve the operational systems, processes, and policies in support of organizations mission specifically, support better management reporting, information flow and management, business process and organizational planning.
9. Manage and increase the effectiveness and efficiency of Support Services (HR, IT and Finance), through improvements to each function.
10. Coordination and communication between project management and line departments.
11. Oversee overall financial management, planning, systems, and controls.
12. Management of project budget in coordination with the Financial Management Specialist.
13. Payroll management, including tabulation of accrued employee benefits.
14. Disbursement of checks for Project expenses.
15. Organization of fiscal documents for facilitation in internal and external audit.
16. Supervise and coach office support staff monthly.
17. To maintain and record keeping of documents related to project activities in accordance with requirement.

**Qualifications and Experience:**

1. Master’s Degree in Public Administration, Business Administration, Human Resource, or a related discipline (sixteen years of education).
2. At least 05 years of experience; after acquiring stipulated qualification, in the field of management, administration at the national level or with the International Organizations / Donor projects.
3. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
4. Donor funded Project management and administration experience would be preferred.
5. Experience of public education Programs and projects would also be given preference.

**Reporting:**

The Admin Officer will work in PCU to perform the assigned tasks and will report to the Director

SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“FINANCE OFFICER”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Finance Officer shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Finance Officer would include to:

1. Manage and keep update the Project Financial record under the overall supervision of Financial Management Specialist, SSU.
2. Keep Designated Accounts of the project in line with the Project Financial Management Manual.
3. Preparation of Project annual budget, under the overall guidance of Financial Management Specialist, SSU.
4. Prepare periodic financial reports on the format agreed with the World Bank and submit to the Financial Management Specialist, SSU.
5. Reconcile periodically the account with AG Office and National Bank of Pakistan.
6. Submit details of payments from Designated Account on regular basis.
7. Prepare annual financial statements of the project.
8. Liaison with auditors for annual audit, reply to the observations of auditors and ensure that audited financial statements are submitted within stipulated time.
9. Ensure that expenditure is timely recorded and reflected in the accounts statement.
10. Review all payment vouchers before payment is made to ensure that payment is justified and is according to the approved policies and manuals.
11. Ensure that all accounting record including vouchers, ledgers and cash books are up to date and maintained properly.
12. Ensure that all accounting system of the project is adequately implemented and used to ensure compliance with approved accounting policies/procedures.
13. Analyse, plan, design, implement, and monitor a system to augment internal controls in line with best practices in the process of payment and expenditure management.
14. Maintaining an updated record of project inventory and assets.
15. Prepare and submit periodic financial management reports.

**Qualifications and Experience:**

1. Master’s Degree in Finance /Accounting/ ACCA / CA (sixteen years of education). Financial management related qualification/certifications will be accorded due weightage.
2. At least 05 years of experience; after acquiring stipulated qualification, in the field of finance & accounting at the national level or with the International Organizations / Donor projects.
3. Excellent command of written a
4. nd spoken English with an equally good command over communication, report writing and analytical skills.
5. Donor funded Project experience will be preferred.

**Reporting:**

The Finance Officer will work in PCU to perform the assigned tasks and will report to the Financial Management Specialist, SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“PROCUREMENT OFFICER”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Procurement Officer shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Procurement Officer would include to:

1. Prepare and update the procurement work plan under the guidance of the Procurement Specialist, SSU.
2. Develop and update the procurement plan, strategy and manuals in accordance with World Bank procurement guidelines aligned with the Project Development Objectives.
3. Liaise with the sub projects on project procurement and maintain the outlined guidelines governing the procurement process for the project under the guidance of the Procurement Specialist, SSU.
4. Maintain coordination of project activities and will be responsible for achievement of all procurement related targets.
5. Must have experience related to Contract Management.
6. Assist the Procurement Specialist, SSU in proposing measures to overcome critical delays (if any) to project completion and on compliance with agreed procedures.
7. The essential duties and responsibilities will be carried out in the context of providing support to the project on a full-time basis and ensure efficient procurement and vendor management processes.
8. Render support on project start-up procurement issues as necessary and advice and assist the preparation of procurement packages as appropriate.
9. Prepare Bidding documents and prepare Request for Proposals (RFP), contracts and evaluation reports for the project using standard World Bank documents and where appropriate the standard documents approved by Govt. that are acceptable to the Bank.
10. Review technical specifications and Terms of Reference (TOR) from procurement perspectives.
11. Prepare and execute purchase orders and purchase requisitions.
12. Execute all the above responsibilities in compliance with the World Bank Procurement Guidelines.
13. Prepare and maintain proper record of all procurement activities and minutes of meeting and contract negotiations.

**Qualifications and Experience:**

1. Master’s Degree in Supply Chain, Procurement Management, and Finance (sixteen years of education).
2. Procurement related qualification/certifications will be accorded due weightage.
3. At least 05 years of experience; after acquiring stipulated qualification, in the field of procurement at the national level or with the International Organizations / Donor projects.
4. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
5. Donor funded Project experience would be preferred.
6. Public education Programs and projects would also be given preference.

**Reporting:**

The Procurement Officer will work in PCU to perform the assigned tasks and will report to the Procurement Specialist, SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“COMMUNICATION OFFICER”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Communication Officer shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Communication Officer would include to:

1. Collaborate with management to develop and implement an effective communications strategy based on our target audience.
2. Write, edit, and distribute content, including publications, press releases, website content, annual reports, speeches, and other marketing material that communicates the organization's activities, products and/or services.
3. Having good PR in Public and Private sector to strengthen the brand.
4. Having good experience of outreach campaign and management to develop and convey the best image of project.
5. Strong command to maintain the digital media/social media (Official website, face book, twitter, and other channels) on daily basis.
6. Respond to media inquiries, arrange interviews, and act as a spokesperson for the organization.
7. Establish and maintain effective relationships with journalists and maintain a media database.
8. Seek opportunities to enhance the reputation of the brand, and coordinate publicity events as required.
9. Maintain records of media coverage and collate analytics and metrics.
10. Proficiency in design and publishing software.
11. Manage conflict as it arises and escalate to management.

**Qualifications and Experience:**

1. Master’s degree in Mass Communication and Journalism (sixteen years of education).
2. At least 5 years of relevant experience; after acquiring stipulated qualification at the national level or with the International Organizations / Donor projects.
3. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
4. Donor funded Project experience would be preferred.

**Reporting:**

The Communication Officer will work in PCU to perform the assigned tasks and will report to the Director SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“INFORMATION TECHNOLOGY (IT) OFFICER”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

1. Component 1. Strengthening capacity for transparent management of public finances.
2. Component 2: Improving PFM for delivery of education and health services.
3. Component 3: Program implementation and accountability for performance and delivery of services.
4. To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).
5. **Project Development Objective:**
6. The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.
7. **Scope of Work:**
8. The IT Officer shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:
9. The duties and responsibilities of the IT Officer would include to:
10. Create and maintain web applications as and when required.
11. Responsible for maintaining and scaling of website.
12. Monitor website traffic.
13. Editing, writing, or designing Website content, and directing team members who produce website content.
14. Coordinate/support graphics designer to develop and design better designs/graphics.
15. Set up new users' accounts and profiles and deal with password issues.
16. Provide support, including documentation and relevant reports.
17. Test and evaluate new technology/applications.
18. Protects organization's value by keeping information confidential.
19. Other duties may be assigned.

**Qualifications and Experience:**

1. Master’s Degrees in IT/Computer Sciences/Software Engineering or related discipline (sixteen years of education), and related qualification/certifications will be accorded due weightage.
2. At least 05 years of relevant experience; after acquiring stipulated qualification at the national level or with the International Organizations / Donor projects.
3. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
4. Donor funded Project experience would be preferred.

**Reporting:**

The IT Officer will work in PCU to perform the assigned tasks and will report to the MIS Specialist, KPRMP/Director SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“DATA ANALYST”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high scho

ol education and primary health care services.

**Scope of Work:**

The Data Analyst shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Data Analyst would include to:

1. Extract and clean “raw” data to prepare for aggregation and analysis.
2. Clean and analyse program datasets in Excel, STTA and other data sources.
3. Build visualizations and/or dashboards to communicate key data points to project stakeholders.
4. Develop and refine processes to monitor quality of data entry; for data that is missing, inaccurate or out-of-date.
5. Support analysis of data needs, quality issues, and system improvements to drive improved data quality and use.
6. Identifying data sources and processing primary and secondary data both within and outside of the program and maintain databases.
7. Apply statistical methods and implementing systems for the collection, analysis, visualization of data and generate reports.
8. Filter and “clean” data by reviewing computer reports, printouts, and performance indicators to locate and correct code problems.
9. Develop and implement databases, data collection systems, data analytics and other strategies that optimize statistical efficiency and quality.
10. Review and analyse the use of data in monitoring development schemes and recommend measures to on how data can be used to demonstrate the impact.
11. Identifies and report key gaps in data collection and usage and suggests recommendations on how the existing data regime can be improved.
12. Advise on and oversee the design and use of case studies to integrate quantitative and qualitative data as part to monitor the impact.
13. Identify, analyse, and interpret trends or patterns in complex data sets.
14. Work with management to prioritize business and information needs.

**Qualifications and Experience:**

1. Master’s degree in economics, Statistics, mathematics (sixteen years of education), and related qualification/certifications will be accorded due weightage.
2. High quality MS Office skills with designing tools and data analysis.
3. Desire to build capacity and improve data quality.
4. Excellent interpersonal and communication skills; the ability to liaise with a variety of people successfully and effectively in a multi-cultural, multi-site environment.
5. Flexible work attitude, proactive and ability to work in a team environment.
6. Excellent skills in facilitation, team building, and coordination
7. At least 3 years of relevant experience; after acquiring stipulated qualification at the national level or with the International Organizations / Donor projects.
8. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
9. Donor funded Project experience would be preferred.

**Reporting:**

The Data Analyst work in PCU to perform the assigned tasks and will report to the Director SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“MONITORING & EVALUATION (M & E) ASSOCIATE”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Monitoring & Evaluation (M & E) Associate shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the M & E Associate would include to:

1. Associate primary task will be to coordinate activities and communications among people, agencies, and organizations.
2. Act as contact point for all agency or organizational personnel.
3. Keep lists of the agencies or personnel representing the person, agency, or organization.
4. Facilitate meetings and cooperation among people, agencies, organizations and Iidentify problems in communications among these groups.
5. Collaborate and communicate with necessary constituents and the public.
6. Assist the M & E Officer in Developing M&E Framework keeping in view the Results Framework (RF) of project.
7. Assist and guide the Line Departments in establishing sound and effective M&E mechanisms for progress on DLIs.
8. Assist in Conducting trainings, awareness programs and develop guidelines required for effective implementation of M&E framework.
9. Assist and advise the M & E Officer in the design of Work Plan in accordance with relevant strategic objective(s) in consultation with the stakeholders.
10. Have knowledge of the existing data sources and instruments available and the type of evidence required to assess progress towards results.
11. Attain in depth knowledge of the project and understand key parameters such as Disbursement Linked Indicators (DLIs). Monitor and analyze key parameters using M&E tools and recommend corrective actions.
12. Design and support the strengthening/updating of the Results Framework (RF) to take into account any evolving circumstances, if necessary, for effective project implementation.
13. Prepare tools/templates according to the objective of the project in collaboration with the Line Departments/stakeholders.
14. Assist in developing M&E tools for effective monitoring of the program.
15. Assist and guide the Line Departments in establishing sound and effective M&E mechanisms by supporting; i) third party validation, ii) collection of real–time data directly consolidated into electronic systems and made available through management dashboards.
16. Interact and liaise with Donors and arrange regular Donor updates, briefings etc. in the area of M&E.
17. Draft standard correspondence; responding to general questions; coordinating meeting arrangements; compiling data for reports; and related support functions.
18. Assist in maintaining office record in both hard and soft files.
19. Assist in developing and maintaining the files for easy tracking of project documents.
20. Oversee collection and presentation of background information for the preparation of progress reports, work plans, and project implementation reports,
21. Other related tasks that the M & E Officer/PD may find necessary within this context.

**Qualifications and Experience:**

1. Master’s degrees in social sciences, Management Sciences, Project Management, Computer Science or a related discipline.
2. At least 2 years of relevant experience; after acquiring stipulated qualification at the national level or with the International Organizations / Donor projects.
3. Proficiency in word processing and Microsoft Office
4. Strong technical skills, including ability to process and analyse data using excel.
5. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
6. Donor funded Project experience would be preferred.

**Reporting:**

The M & E Associate will work in PCU to perform the assigned tasks and will report to the Sr. M & E Officer/M & E Specialist, KPRMP/Director SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“GRAPHIC DESIGNER ASSOCIATE”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Graphic Designer Associate shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Graphic Designer Associate would include to:

1. Associate primary task will be to coordinate activities and communications among people, agencies, and organizations.
2. Digital illustrations.
3. UI / UX Designs (Mobile, Desktop and Web Applications interface).
4. Photo Editing, Video Editing, Creating layouts, and Presentation Design.
5. Production design for applications such as advertisements, brochures, magazines, banners, standees, pamphlets, and reports.
6. Visual elements such as logos, original images, and illustrations
7. Selection of colours, images, and typefaces
8. Review designs for errors before printing or publishing them.
9. Maintain a historical record to the activities/achievements.
10. Maintain office record updating hard and soft files.
11. Assist in developing and maintaining the files,
12. Oversee collection and presentation of background information for the preparation of progress reports, work plans, and project implementation reports,
13. Ensure proper filing and easy tracking of project documents,
14. Assist in establishing the filing system of the project.
15. Undertake other duties to be performed as per the requirements.

**Qualifications and Experience:**

1. Master’s degree in information technology, Computer Science, or related discipline.
2. At least 2 years of relevant experience; after acquiring stipulated qualification at the national level or with the International Organizations / Donor projects.
3. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
4. Donor funded Project experience would be preferred.

**Reporting:**

The Graphic Designer Associate work in PCU to perform the assigned tasks and will report to the Communication Officer/Director SSU.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“SOCIAL SAFEGUARD ASSOCIATE”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Social Safeguard Associate shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Social Safeguard Associate would include to:

1. Associate primary task will be to coordinate activities and communications among people, agencies, and organizations.
2. Acting as contact points for all agency or organizational personnel.
3. Keeping lists of the agencies or personnel representing the person, agency, or organization.
4. Facilitating meetings and cooperation among people, agencies, and organizations.
5. Identifying problems in communications among these groups.
6. Collaborating and communicating with necessary constituents and the public.
7. The Officer will perform technical, procedural and record-keeping tasks contributory to the work of programs concerned with social sector.
8. Drafting standard correspondence; responding to general questions; coordinating meeting arrangements; compiling data for reports; and related support functions.
9. Maintain a historical record to the activities/achievements.
10. Maintain office record updating hard and soft files.
11. Assist in developing and maintaining the files,
12. Oversee collection and presentation of background information for the preparation of progress reports, work plans, and project implementation reports,
13. Ensure proper filing and easy tracking of project documents,
14. Assist in establishing the filing system of the project.
15. Undertake other duties to be performed as per the requirements.

**Qualifications and Experience:**

1. Master’s degree in development studies, Social Sciences, and Management Sciences.
2. At least 2 years of relevant experience; after acquiring stipulated qualification at the national level or with the International Organizations / Donor projects.
3. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
4. Donor funded Project experience would be preferred.
5. Public education Programs and projects would also be given preference.

**Reporting:**

The Social Safeguard Associate work in PCU to perform the assigned tasks and will report to the Social Sector Specialist.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

**TERMS OF REFERENCE**

**“ENVIRONMENT ASSOCIATE”**

**Khyber Pakhtunkhwa Spending Effectively for Enhanced Development**

**Shared Services Unit (SSU), Finance Department**

**Government of Khyber Pakhtunkhwa**

**Background**

The Khyber Pakhtunkhwa **Spending Effectively for Enhanced Development project** approved by the World Bank Board in April 2021 to support Government of Khyber Pakhtunkhwa in improving allocative and technical efficiency by addressing systemic bottlenecks that undermine budget predictability and the effective utilization of allocated resources in priority sectors of education and health. The SPEED Program’s Disbursement Linked Indicators (DLIs) focus on incentivizing sector level reforms through targeted public expenditure management.

**The Project includes three components:**

* Component 1. Strengthening capacity for transparent management of public finances.
* Component 2: Improving PFM for delivery of education and health services.
* Component 3: Program implementation and accountability for performance and delivery of services.

To support the implementation of the Program, the Government of Khyber Pakhtunkhwa and World Bank has agreed to designate Shared Services Unit (SSU) in Finance Department as Project Coordination Unit (PCU).

**Project Development Objective:**

The objective of the Project is to improve the availability and management of public resources for delivery of primary, middle, and high school education and primary health care services.

**Scope of Work:**

The Environment Associate shall be responsible for the project on the related aspects but not limiting to the following which are directly related with related activities:

The duties and responsibilities of the Environment Associate would include to:

1. Associate primary task will be to coordinate activities and communications among people, agencies, and organizations.
2. Assist the Environment Specialist, SSU in vetting and hiring of qualified consultants for undertaking required environmental and social studies.
3. Assist the Environment Specialist, SSU to Support the Project Implementation Units (PIUs) capacity building to enhance the fulfilment of their responsibilities for effective implementation of projects’ environmental safeguards.
4. Liaise with Environment Department and other relevant agencies under the guidance of Procurement Specialist, SSU for obtaining projects’ pertinent environment clearances and permits approval.
5. Assist the Environment Specialist, SSU in providing basic orientation, awareness and training on potential emerging environmental issues and good environmental management practices to counterpart agencies and stakeholders to be potentially engaged in/ benefitting from the projects under preparation.
6. Acting as contact points for all agency or organizational personnel.
7. Keeping lists of the agencies or personnel representing the person, agency, or organization.
8. Facilitating meetings and cooperation among people, agencies, and organizations.
9. Iidentifying problems in communications among these groups.
10. Collaborating and communicating with necessary constituents and the public.
11. The Associate will perform technical, procedural and record-keeping tasks contributory to the work of programs concerned with social sector.
12. Drafting standard correspondence; responding to general questions; coordinating meeting arrangements; compiling data for reports; and related support functions.
13. Maintain a historical record to the activities/achievements.
14. Maintain office record updating hard and soft files.
15. Assist in developing and maintaining the files,
16. Oversee collection and presentation of background information for the preparation of progress reports, work plans, and project implementation reports,
17. Ensure proper filing and easy tracking of project documents,
18. Assist in establishing the filing system of the project.
19. Undertake other duties to be performed as per the requirements.

**Qualifications and Experience:**

1. Master’s degrees in a relevant field (e.g., environmental sciences, natural sciences; environmental engineering, civil engineering, or other relevant disciplines, (sixteen years of education).
2. At least 2 years of relevant experience; after acquiring stipulated qualification at the national level or with the International Organizations / Donor projects.
3. Excellent command of written and spoken English with an equally good command over communication, report writing and analytical skills.
4. Donor funded Project experience would be preferred.

**Reporting:**

The Environment Associate work in PCU to perform the assigned tasks and will report to the Environment Specialist.

**Duration of Assignment:**

The initial contract will be given for one (1) year extendable on annual basis subject to annual performance review. The position is based in Peshawar.

1. Government of Pakistan (2018), Labour Force Survey, 2017-18. Islamabad. Pakistan Bureau of Statistics, p.23 [↑](#footnote-ref-1)
2. GoKP.2020. Education Sector Plan, 2020-25, Department of Education, Peshawar, p.71 [↑](#footnote-ref-2)
3. GoKP. 2018. Pakistan Education Statistics 2016-17. Ministry of Federal Education and Professional Training, Islamabad, p.41 [↑](#footnote-ref-3)
4. ASER Pakistan.2019. Annual Status of Education Report (ASER) Pakistan. Idara-e-taleem-o-agahi, Islamabad, pp 125-131 [↑](#footnote-ref-4)
5. Floodlist News. “Pakistan-30 Dead After More Flash Floods in Khyber Pakhtunkhwa Province, “September 3, 2020. http://floodlist.com/asia/pakistan-flash-floods-khyber-pakhtunkhwa-september-2020 [↑](#footnote-ref-5)
6. Academy of Education Planning & Management.2017. Pakistan Education Statistics. Social Sector Statistics (PBS), Controller General of Accounts and World Bank Staff Estimates [↑](#footnote-ref-6)
7. GoKP.2018. Annual Statistical Report. Department of Elementary & Secondary Education, Peshawar, p. 2. [↑](#footnote-ref-7)
8. GoKP.2020. Education Sector Plan, 2020-2025. Department of Education, Peshawar, p.71 [↑](#footnote-ref-8)
9. GoKP.2018. Health Roadmap Stock Take [↑](#footnote-ref-9)
10. GoKP.2017.KP Public Health forecasting and Supply Chain Strategy. Department of Health, Peshawar, pp 3-4 [↑](#footnote-ref-10)
11. Asian Development Bank. 2019. Khyber Pakhtunkhwa Health Care Review. Manila, p.15 [↑](#footnote-ref-11)
12. Focussed Group Discussions with frontline staff Education & Health Sectors (various dates in December 2020). [↑](#footnote-ref-12)
13. GoP. 2017. Pakistan Education Statistics, 2016-17, p-182 [↑](#footnote-ref-13)
14. Project Appraisal Document (PAD), KP-Spending Effectively for Enhanced

    Development, p-11 [↑](#footnote-ref-14)
15. [↑](#footnote-ref-15)