

PROPOSED STRATEGIC ROADMAP FOR WASEELA-E-ROZGAR AND FOR ADB SUPPORT

1. The purpose of this document is to seek the support of the Board of the Benazir Income Support Program (BISP) for a strategic roadmap to expand the Waseela-e-Rozgar (WER) on a pilot basis starting in 13 districts. The pilot, with support from the Asian Development Bank (ADB) will help implement important modifications to WER to ensure that program resources can increase beneficiaries' employability. The target beneficiaries will be offered training options that match their personal circumstances, and wage and self-employment opportunities that exist within their districts. The roadmap aims to make the program more cost-effective, financially transparent and accountable.

2. WER hereby seeks the approval of the BISP Board for the proposed organization structure and staffing of WER to support the implementation of the strategic roadmap. The approval of the revised organization structure and additional WER staffing is an effectiveness condition of the ADB-funded project.

3. WER requires a strengthened organization structure and adequate resources to implement an improved training program in an efficient and cost-effective manner. At the head office, a reorganization is proposed and the filling of the approved by vacant positions with specialist staff. It is proposed to hire an Assistant Director dedicated to WER for each pilot district, 13 new staff in total.

A. Background

4. The WER was launched in July 2011 to provide training to any selected family member of a beneficiary. By end-June 2013, 56,600 trainees are expected to graduate from 4 and 6 months-duration programs performed in training centers. At an average cost of PRs 53,000 the current WER is very costly, who limits the annual outreach of the program. At the same time, most of the courses that are currently being provided go beyond the absorptive capacity of many BISP potential nominees, which are largely illiterate or semi-literate. There are also fundamental problems with regard to the current quality of training delivery and competency assessment and certification. The impact of current training provision on the employability of BISP nominees is expected to have been very limited so far. The ongoing training delivery arrangements between contractors and training providers, and the lack of effective BISP monitoring of training delivery, are producing high reputational risks for BISP.

5. The shortcomings summarized above are, to great extent, the result of the limited (human and technical) resources that BISP was able to allocate towards the development and commencement of WER. These shortcomings could only be identified through the implementation effort. To initiate a totally new national program of skills development is, in any country, a challenge, and to make it effective and relevant to a target population with the characteristics of BISP beneficiaries is a medium-term undertaking.

6. Going forward, WER, with ADB support, plans to (i) significantly build-up current monitoring and control mechanisms over training delivery, and (ii) increase the relevance of the program to the needs and local circumstances of BISP beneficiaries. These are fundamental and urgent improvements that require the full support from BISP and its board.

7. In order to maximize the cost-effectiveness and improve the training possibilities that BISP can make available to the profile of most beneficiaries, the BISP Board is requested to support:

- the development of two additional modalities, a ‘community-based’ modality and an ‘enterprise-based’ modality;
- the reduction of the average cost and time duration of the ‘center-based’ modality;¹
- the revision of the stipend policy and of contractual arrangements with service and training providers; and
- planning of the gradual reallocation of resources towards the two new modalities.

8. The ultimate expectation of these efforts is to more efficiently enhance the employability (both in terms of self and wage employment) of a much larger number of beneficiaries than what is currently happening. With the proposed ADB support, the following work and policy decisions will be pursued by BISP:

- ***Actions to improve the quality, and enhance the relevance of WER training programs, better catering to the actual circumstances of BISP beneficiaries and the needs of the local labor markets.*** This will involve undertaking a number of activities, including: (i) survey of economic opportunities and the skills needed to take advantage of such opportunities; (ii) development of training packages (i.e., curricula, learning materials, trainer’s guide, etc.) for the “opportunities” identified in the survey; and (iii) social mobilization systems to create awareness about the WER program and identify and counsel beneficiaries to engage in the most appropriate training options.
- ***Efforts to expand the capacity for—and overall cost-effectiveness of—training delivery.*** This will involve adding community-based and enterprise-based training to the center-based training that is currently ongoing. The two additional training modalities will enhance the relevance of the training and strengthen linkages with the labor markets (self- and wage-employment) while at the same time reduce unit cost significantly. A wide variety of training providers may be engaged, including training centers, NGOs, enterprises, industry associations, community-based organizations (CBOs), and individual trainers.
- ***Strengthening the management capacity of WER program.*** The key activities will include: (i) review and design of organization structure and staffing down to the tehsil level and implementation of a staff development program to effectively meet the expanded scope of activities and increased workload; (ii) review and strengthening of the internal M & E system; (iii) upgrading of the management information system (MIS) of WER as a sub-system of the BISP MIS; and (iv) recruitment and supervision of a firm to undertake external monitoring.

9. **ADB Support.** ADB proposes to finance, during the duration of the project, the outsourcing of key services such as: (i) social mobilization, (ii) survey of employment opportunities and skills needs, (iii) course development, (iv) preparation of operational guidelines and procedures, (v) external monitoring, and (vi) implementation of a management information system (MIS), as well as a monitoring and evaluation framework (M&E). Funding for actual training activities is included as a possibility in the project’s scope, to occur after a mid-term review and an evaluation exercise are undertaken. ADB also proposed to provide capacity

¹ As in the course developed by, e.g., TEVTA Punjab and ILO, which have an average duration of 3 months.

development to strengthen the WER implementation unit. The implementation of ADB support would be in phases (Attachment 1), as follows:

- **First Phase (1st Quarter, 2014 to 4th Quarter 2014).** This will include the survey of employment opportunities and skills needs, course and curricula development, social mobilization, organization structuring and staffing, and M&E and MIS upgrading. Training providers will be pre-qualified and selected to deliver the training packages for the identified skills in the 13 pilot districts, along the three modalities. To the extent possible, some trial training initiatives will be initiated;
- **Second Phase (1st Quarter 2015 till 3rd Quarter 2016).** Full-fledged implementation of 'community-based' and 'enterprise-based' training activities, along with the continuation of 'center-based' training on enhanced terms (incorporating improvements prepared under the first phase). Gradual reallocation of funding resources across the three modalities in accordance with the results from the survey of employment opportunities and skills needs. The beneficiary targeting focus on the 13 pilot districts, under the coverage of the monitoring and implementation systems put in place;
- **Expansion Phase (Year 4 and beyond).** Based on the experiences and lessons learned from implementation of the pilot, the program can be gradually expanded to cover more districts depending on the available funding from both government and donors.

10. In addition, ADB also proposes to strengthen the WER unit, support the design and implement a monitoring and evaluation framework (figure 1).

11. Impact evaluation has been a key part of BISP's approach and will also be part of the activities financed by the ADB project in support of the WER.

B. Organization Structure and Staffing of WER

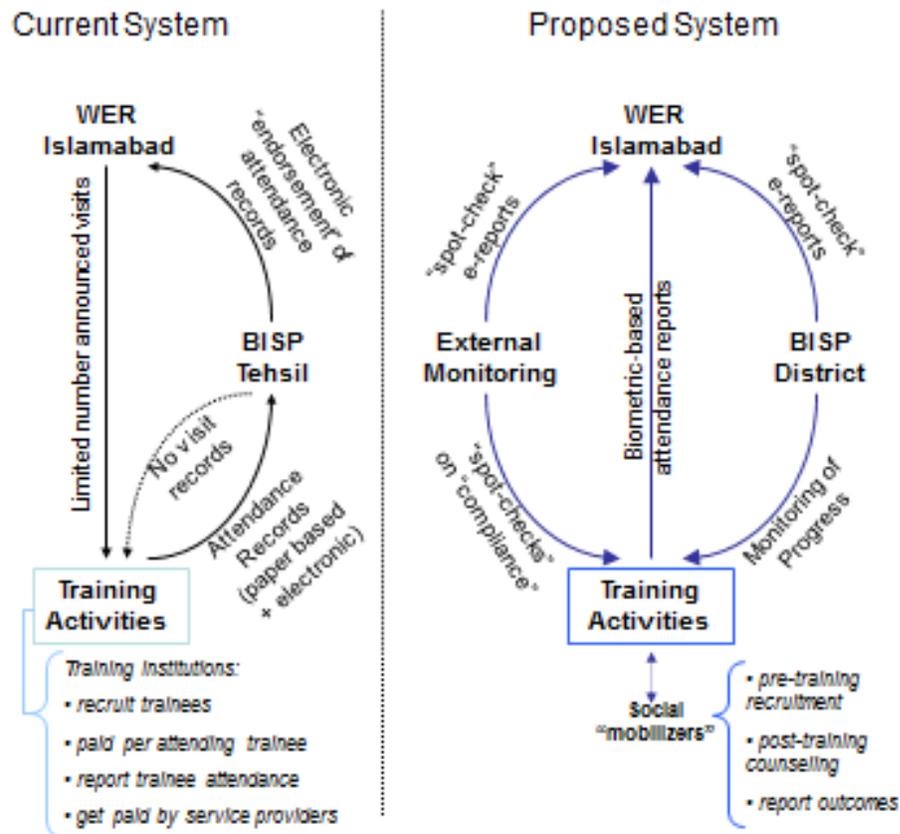
12. The current organization structure of WER is shown in Attachment 2. WER is headed by a Director General, reporting directly to the Secretary. There are three positions for Director but only 2 are filled. One Director is supported by a Deputy Director and the other by an Assistant Director. There are no specialist technical staff. The support staff includes personal assistants to the officers (3), data entry operators (3), upper division clerk (4), Naib Qasid (4), driver (2) or a total of 21 staff including the officers. There are 12 data entry operators of the WER MIS Cell, but they work under the Director for BISP beneficiaries reporting directly to the Secretary.

13. The WER has no direct staff outside of the head office and, through the Division Director, has to share with other programs the time of the overloaded Assistant Director at the tehsil level.² But unlike the other BISP programs, the WER deals with a number of service providers on the ground which requires a lot more administrative coordination, field monitoring, and data collection and report generation. Based on more than a year of actual experience in implementing the program, the current organization structure and staffing pattern of WER

² The additional director (AD) at the tehsil level is the frontliner and focal person responsible for facilitating, coordinating, and monitoring the implementation of all BISP programs in their respective geographic areas. He/she deals directly with the service providers and beneficiaries at the union council and village levels. The AD is assisted by a data entry operator and a peon. The tehsil office, where the action is, is clearly understaffed. It is no wonder that the AD oftentimes becomes the "choke" point in the flow of information and, consequently, in the delay of required decisions and actions

clearly is inadequate even with only center-based training modality that is being implemented. It needs significant strengthening.

Figure: Monitoring Framework, Current and Proposed



BISP = Benazir Income Support Program, WER = Waseela-e-Rozgar.

14. A key feature of the proposed project interventions is the introduction of community-based and enterprise-based training modalities in addition to the existing center-based training. While these will have significant impact in increasing the outreach, reducing cost per trainee, and improving the training outcomes, they will also drive the increase in workload as there will be substantially more training programs going on at any time in the target communities and in enterprises in addition to those that will continue to be held at the training centers. Consequently, there will be greater need for supervision, coordination, and monitoring and increased volume of operating data that will be generated, stored and analyzed. More efficient administrative support and processes will be needed considering the increased number of service providers that will be contracted for key activities including the survey, course development, social mobilization, training delivery, and external monitoring and evaluation. The existing organizational capacity of the WER program will be far from adequate in effectively handling such increased workload.

15. In order to meet the anticipated increase in workload and the need for more organizational effectiveness and efficiency, a modified organization structure and staffing is proposed as shown in Attachment 3. The main features are as follows:

- (i) At the head office, rename the existing offices of the three Directors, with corresponding changes in functions and duties and responsibilities, into:
- Community Training Division
 - Center and Enterprise Training Division
 - M&E and MIS Division
- This will ensure focused support to the different training modalities and delineate accountability for performance.
- (ii) Also at the head office, fill up the approved but vacant positions with staff having specialist technical qualifications that suits the functions of the division.
- (iii) Hire an AD dedicated to WER for each of the 13 pilot districts and base them at the district or tehsil BISP offices provided with computers and internet connection. Each AD should have a good background on skills development in general and on technical and vocational education in particular.
- (iv) Support the new structure with a dedicated MIS for WER directly linked to the office of the AD in the district or tehsil as well as to the MIS of BISP. The MIS should be capable of handling biometric technology for monitoring attendance at the training venues and for other functions.
- (v) Provide adequate training to the existing and new staff based on their respective training needs.

16. All new positions will be publicly advertised encouraging qualified women to apply.

C. Midterm Review of WER

17. The indicators and targets for the midterm review and project completion are presented in the table below.

Indicator	Baseline Value (2013)	Target Value Midterm (Q3 2016)	Target Value Project Completion (Q4 2018)
Outcome: Skilled employment rate of trained beneficiaries within 3 months of training for pilot districts	34%	37%	42%
Output: Total number of beneficiaries trained, of which	56,600 (of which 30% women)	283,118 (of which 40% women)	577,294 (of which 50% women)
<i>Center-based</i>	56,600	120,188	153,674
<i>Community-based</i>		152,070	391,040
<i>Enterprise-based</i>		10,860	32,580
Average drop-out rate of trainees			
Average cost per trainee (in PRs)	53,000	20,858	15,296

18. Access to the Performance Allocation will be based on a variety of considerations, including performance against the above targets. Other issues to be considered will include the following goals:

- a. Did WER implement agreed activities, including engagement of firms: (i) to conduct economic opportunities; (ii) to develop and deploy the MIS and M&E system; (iii) to prepare baseline and impact evaluations; (iv) to field social mobilizers; and (v) to conduct third party monitoring?

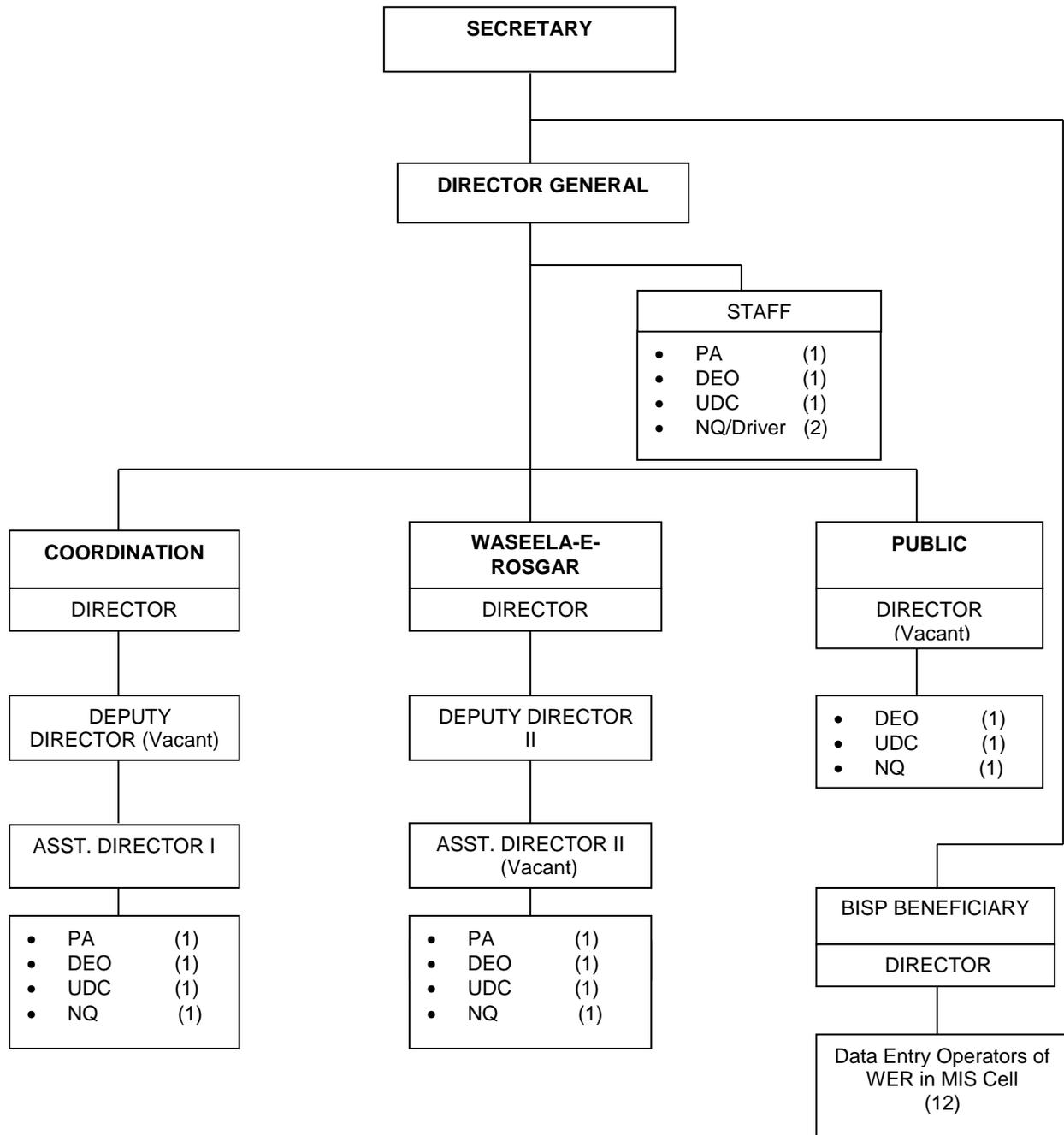
- b. Did WER reorganize its existing offices in the head office and where the approved by vacant positions filled in a timely way with staff having specialist technical qualifications?
 - c. Did WER deploy Assistant Directors in a timely way in the 13 pilot districts?
19. In addition, the first impact evaluation study 1 will be completed before midterm review.
20. The midterm review team will prepare an assessment of performance of WES based on achievement of quantitative targets and qualitative goals, as listed above. The assessment will conclude with a summary rating of performance on a high/medium/low continuum.

D. Implementation Plan and Major Milestones

Outputs/Activities	2013				2014				2015				2016				2017				2018				2019	
	IV	I	II	III	IV	I	II																			
Output 3: Strengthening of skills development program																										
3.1 Phase I: Technical and organizational preparation																										
(i) Advertise and select local firm to conduct survey on (a) economic opportunities and skills needs; (b) baseline profiling of beneficiaries																										
(ii) Advertise and select firm providing community-based, center- and enterprise-based training specialists																										
(iii) Advertise and select firm to design and implement MIS and M&E system																										
(iv) Advertise and select firm to design the evaluation framework and implement baseline survey and impact evaluations																										
(v) Advertise and select service providers to develop training courses on identified skills needs																										
(vi) Advertise and select providers for social mobilization																										
(vii) Advertise and select third party monitor																										
(viii) Implement new organizational structure, staffing and staff development																										
3.2 Phase 2: Pilot implementation																										
(i) Continue implementation of 'center-based' training under modified contractual arrangements (non-performing existing contracts allowed to expire)																										
(ii) Conduct survey on (a) economic opportunities and skills needs; (b) baseline profiling of beneficiaries																										
(iii) Design and implement MIS and M&E system																										
(iv) Implement baseline survey																										
(v) Develop training courses																										
(vi) Field social mobilizers																										

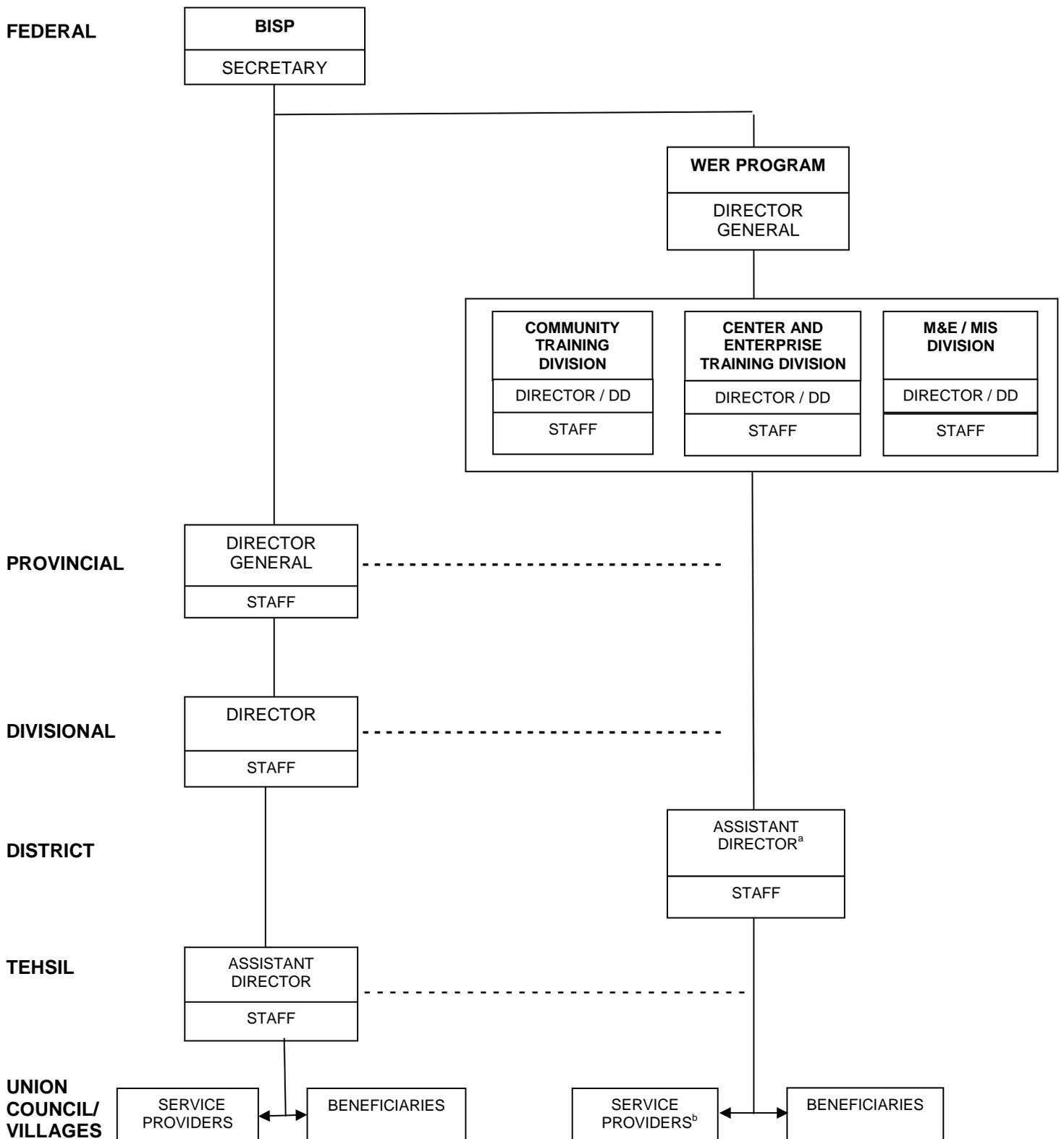
Outputs/Activities	2013		2014				2015				2016				2017				2018				2019	
	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	
(vii) Prepare training packages and advertise to select service providers for training delivery																								
(viii) Implement community-based, center-based and enterprise-based training in 13 pilot districts																								
(ix) Conduct internal monitoring																								
(x) Conduct external, third party monitoring																								
(xi) Evaluate performance against project objectives and indicators																								
(xii) First evaluation exercise (survey and analysis)																								
3.3 Phase 3 – Expansion																								
(i) Review initial targets and prepare expansion plan based on lessons learned from pilot implementation																								
(ii) Implement expansion within 13 districts																								
(iii) Implement expansion in new districts																								
(iv) Evaluate performance against project objective and indicators																								
(v) Final evaluation exercise (survey and analysis)																								

EXISTING ORGANOGRAM OF WASEELA-E-ROSGAR PROGRAM



Notes: MIS = management information system, DEO = Data Entry Operator, NQ = Naib Qasid, PA = Personal Assistant, UDC = Upper Division Clerk, WER = Waseela-e-Rozgar

PROPOSED ORGANOGRAM FOR WASEELA-E-ROZGAR PROGRAM



Notes: DD = deputy director, MIS = management information system, M&E = monitoring and evaluation
^a There will be one full-time (1) Assistant Director for Waseela-e-Rozgar program for each of the 13 pilot districts. They will be based at the district or tehsil offices.
^b Service providers include social mobilizers, training providers, and external monitors.