

Quarterly Project Progress Report

- This report must be completed and signed by the primary contact for the project.
- The information provided in the report must correspond to the financial information that appears in the financial reports.
- This is a quarterly report, only on activities conducted and results achieved during the reporting period.
- The report will be analyzed by your technical advisor and The Union grants officer, Suggestions will be provided as necessary and you will be expected to revise your report submission accordingly. Incomplete reports will not be accepted and may lead to a delay in disbursement.
- The answers to all questions must cover the quarter as specified in your Schedule of Grant letter, sent to you at the commencement of your grant.

Section One: Project Information	
Project ID	PAKISTAN-RI2-19
Quarter No.	Quarter-1
Period Covered	March – May, 2011
Report Completed by	Muhammad Javed, Project Manager
Project Website	www.tcc.gov.pk

Project Title	Strengthening Tobacco control in Pakistan
Project Goal	To reduce prevalence of tobacco use by creating awareness and implementation of tobacco control laws
Specific Objectives	<p>Objective 1: To enhance national capacity through infrastructure development at Federal, Provincial and District levels through hiring of skilled staff, training and provision of required material and technical guidance.</p> <p>Objective 2: To integrate national tobacco control efforts through development of national tobacco control policy and comprehensive national plan of action, carrying forward amendments in current legislation in accordance with FCTC and supporting provinces to initiate tobacco control programs at provincial level.</p> <p>Objective 3: To build capacity of authorized persons under the law and Implementation Committees at Federal, Provincial and District Levels for effective enforcement of tobacco control laws.</p> <p>Objective 4: To raise awareness about hazards of tobacco use, second hand tobacco smoke and tobacco control laws among different segments of society through development, printing and dissemination of Information, Education and Communication materials.</p> <p>Objective 5: To enforce tobacco control laws through conducting Provincial and District Implementation Committees meetings and orientation sessions on tobacco control for workforce other than authorized officers from provincial and district departments.</p> <p>Objective 6: To monitor implementation of tobacco</p>

	control laws with the support of provincial and district governments and implementation of the project through established monitoring mechanism and reporting.
Location	Islamabad, Pakistan
Duration of Project	24 months
Grant Amount	US\$436,943/-
Technical Advisor	Dr. Fouad Aslam
Contract Administrator	Jan Schmidt-Whitley

Section Two: Executive Summary

Provide a brief assessment of the progress that has been made this quarter and the main issues that have been encountered (no more than 300 words).

The Reinvestment Project commenced in 1st March, 2011. Being the first quarter, major focus remained on placement of staff and to equip them with computers. Orientation sessions for authorized persons to make them aware on tobacco control laws, were conducted. District governments were supported through providing them coordination support.

Problem faced in this quarter was that the funds were received very late (May, 2011). Since the Project could not receive the budget for conducting the activities, these activities will be completed in 2nd quarter, along with the activities marked in second quarter.

Section Three; Activities and Progress against Work Plan

Using the table below, report on activities as outlined in your work plan for the period covered by the report. Describe any changes made to the activities and include the reasons for any change in the 'Explanation of Variance' column. Highlight possibilities of modifications to the project work plan. Please attaché a revised work plan if changes have been made in the timing or nature of activities and specify if these changes have been endorsed by the Technical Advisor.

Project against Work Plan

Objective 1: To enhance national capacity through infrastructure development at Federal, Provincial and District levels through hiring of skilled staff, training and provision of required material and technical guidance.

Activity	Progress against Activity	Explanation of variance
Activity 1.2: Two days training of Project Staff hired at Federal, Provincial and District level, to enhance their skills in coordinating, implementing and reporting project activities	Not conducted	Delay in release of payment
Activity 1.3: Provision of computers and supplies to Provincial and District Coordinators	12 computers have been provided	NIL

Objective 2: To integrate national tobacco control efforts through development of national tobacco control policy and comprehensive national plan of action, carrying forward amendments in current legislation in accordance with FCTC and supporting provinces to initiate tobacco control programs at

provincial level.		
Activity 2.1: Selection of Consultant to draft National Tobacco Control Policy and National Plan of Action.	Not Selected	SOPs for selection of Consultants were not finalized
Activity 2.2: Formation / Notification of Provincial Technical Advisory Group (TAG)	Not formed	The plan was conducting the PIC meetings first, and then formation of Provincial TAG in those meetings. These could not be conducted because budget was not available.
Activity 2.2: 1 National Technical Advisory Group (TAG) Meeting	Not conducted	Budget was not available.
Objective 3: To build capacity of authorized persons under the law and Implementation Committees at Federal, Provincial and District Levels for effective enforcement of tobacco control laws.		
Activity 3.1: Selection of Consultant for ToT workshops	Not Selected	Selection committee was not formed.
Activity 3.3: 1 ToT workshop to train 16 master trainers selected from district departments (Police, Health, Education, Transport, Hotels, Bazaar and Press Clubs)	Not conducted	Budget was not available.
Objective 4: To raise awareness about hazards of tobacco use, second hand tobacco smoke and tobacco control laws among different segments of society through development, printing and dissemination of Information, Education and Communication materials.		
Activity 4.1: Printing and dissemination of information materials	Not Printed	Funds were not available.
Activity 4.2: Selection of Consultant for development of Communication Strategy	Not Selected	Selection committee was not formed.
Activity 4.3: Development of Communication Strategy	Nor developed	Because Consultant was not selected.
Objective 5: To enforce tobacco control laws through conducting Provincial and District Implementation Committees meetings and orientation sessions on tobacco control for workforce other than authorized officers from provincial and district departments.		
Activity 5.1: Selection of Legal Consultant for enforcement of tobacco control laws	Not Selected	Selection committee was not formed.
Activity 5.3: 10 orientation sessions for provincial / district departments (Police, Health, Education, Transport, Hotels, Bazaar and Press Clubs) on hazards of tobacco use, second hand tobacco smoke and tobacco control laws, by respective departments in coordination with Provincial and District Implementation Committees	4 conducted.	Budget was not available.
Activity 5.4: Notification of	Not notified.	Prior to notification of Law Enforcement

Law Enforcement Teams at district level		Teams, Provinces would have to be taken onboard, by conducting PIC meetings, which could not be conducted because funds were not available.
Activity 5.4: Coordination Support to provincial and districts governments	Support provided	NIL
Objective 6: To monitor implementation of tobacco control laws with the support of provincial and district governments and implementation of the project through established monitoring mechanism and reporting.		

Section Four: Significant Achievements this Quarter of Progress Towards Deliverables
<i>Please outlined briefly the major achievements, if any, resulting from activities implemented during this quarter, including unexpected achievements. Please specify if these achievements were as a result of those activities funded by this project or otherwise. Please also discuss here any opportunities that you have identified. Please express these in bullet points (No more than 3 bullet points).</i>
<ul style="list-style-type: none"> • Conducting of orientation Session and other meetings conducted with Islamabad administration, lead to declare “Smoke-Free Islamabad”
Section Five: Risks, Issues and Challenges
<i>Report of any constraints, obstacles, challenges of other issues that have affected the progress and implementation of the project during the reporting period. Detail what impact any issues may have on the achievement of project targets, and set out how you plan to tackle these issues. In this section you can list whether there have been changes in risks, whether they have become issues and whether new risks have been identified.</i>
<ul style="list-style-type: none"> • Late release of budget for the first quarter caused delay in conducting the activities marked in the 1st Quarter. • SOPs with the fund management agency were not finalized. This resulted in delay in most of the activities.
Section Six: Monitoring and Evaluation
<i>Provide brief details of progress in terms evaluating the outcomes of the project. Details any interesting findings or emerging monitoring and evaluation issues affecting the project.</i>
<ul style="list-style-type: none"> • NIL
Section Seven: Request for significant changes to the Contract Agreement
<i>Significant changes in the following areas i.e. Project goal, project objectives and project activities over 10% of the budget line item require prior approval from The Union. If you are proposing any changes, please explain the rationale for this and outline any discussion you have had with your TA and CA and whether any endorsement of this change has been received, including any request for a No Cost Extension. Please include with the report submission the new proposed work plan and budget highlighting the changes made.</i>
<ul style="list-style-type: none"> • NIL
Section Eight: Financial Statement
<i>Provide an outline of project expenditure to date. The Financial Progress Report and Financial Summary Report templates should also be completed and submitted with this report. E.g 50% of the total budget spent by the end of quarter 5, representing an overall under-spending of 10% of the project budget to date.</i>
<ul style="list-style-type: none"> • Financial Progress Report and Financial Summary are attached at Annex-A.
Section Nine: Technical Support
<i>List any technical support provided to you during the reporting period by The Union including training, workshops and /or technical assistance. Include information on name(s) of the attendee(s) and what type of</i>

training attended/assistance was received. Detail any action plan/next steps agreed, and any changes that have resulted from the activity.

- An online training workshop on MPOWER, was conducted by The Union. This was participated by Dr. Minhaj us Siraj, Assistant Director General, Dr. Ziauddin Islam, DPD, Muhammad Javed, PM, Gul Bibi, Admin & Finance Officer and Muhammad Aftab Ahmad, Project Officer. Dr. Fouad Aslam provided technical support in this training.
- Dr. Fouad Aslam, Technical Officer, The Union, provided the technical support in finalizing the SOPs and conducting the activities of the Project.

List any technical support provided to you during the previous reporting periods (3-5 months ago) by The Union including training, workshops and /or technical assistance. Detail any further changes that have resulted from this activity, and any impact this has had on achieving the objective of your grant.

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Section Ten: Partnership and Networking

Summarize key issues and learning by you and your partner(s) during the implementation of this quarter's activities. Outline the level of involvement of in-country partner(s) in the activities undertaken this quarter. Please also include any new partnerships that have been developed, if new networking opportunities have been identified, or if changes have been made to existing partnerships (no more than 300 words).

- NIL

Checklist: Please ensure you have the following documents ready before you submit this report. Please where possible submit all these documents together to bggrantreports@theunion.org

<input type="checkbox"/>	If there have been any changes to the original work plan, please ensure an amended copy of the work plan is attached to this report. If you are requesting significant modifications please submit a revised work plan and modified budget.
<input checked="" type="checkbox"/>	Completed Financial Progress Report and Financial Summary Report.
<input type="checkbox"/>	Any appendices or supporting documentation of interest that you wish to submit this quarter.

I hereby declare that the information provided in this report is true and accurate.

Name:	Signature:	Date:
Muhammad Javed		7 th June, 2011



Statement of Expenditure Summary (US Dollars)

BLOOMBERG INITIATIVE

Project Name : Strengthening Tobacco Control in Pakistan
 Project Number : PAKISTAN-RI2-19

Period : All

Summary

	Quarterly Budgets	Funds of previous quarter available at the end	Funds released during each quarter	Total funds available for each quarter (c+d)	Expenditure for each quarter	Balance (e - f)	Cumulative expenditure for the contractual financial period	Remarks
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
1st Quarter	56,547	-	-	-	37,485	(37,485)	(37,485)	
2nd Quarter						-		
3rd Quarter						-		
4th Quarter						-		
5th Quarter						-		
6th Quarter						-		
7th Quarter						-		
8th Quarter						-		

Prepared by : Gul Bibi, Admin & Finance Officer
 Name Designation Date

Verified by: Muhammad Javed, Project Manager
 Name Designation Date

Approved by: _____

Quarterly Statement of Expenditure (US Dollars)

BLOOMBERG INITIATIVE

Project Name : Strengthening Tobacco Control in Pakistan
 Project Number : PAKISTAN-R12-19

Period : Quarter number 1 March-May, 2011

Category of Expenditure (a)	Total Approved Budget (b)	Quarterly Budget (Requested to Release) (c)	Expenditure for the current quarter (d)	Quarter utilization rate (e) = (d)/(b)	Expenditure as of the previous quarter (f)	Total expenditure (g)	Total utilization rate (h) = (g)/(b)	Remarks (i)
Staffing Plan Costs	187,920	23,323	19,842	85%	-	19,842	11%	
Operational Costs	215,487	26,148	10,980	42%	-	10,980	5%	
Others and Audit Costs								
Equipment	4,200	4,200	4,553	108%	-	4,553	108%	
Indirect Costs	29,336	2,876	2,110	73%	-	2,110	7%	
Total	436,943	56,547	37,485	66%	-	37,485	9%	

At a glance :

Funds Available at the end of the previous quarter	-	(j)
Funds Released during the current quarter	-	(k)
Total Funds available for current quarter	-	(l) = (j)+(k)
Expenditure for the current quarter	37,485	(m) = (d)
Balance available at the end of the current quarter	(37,485)	(n) = (l)-(m)
Obligated funds for the current quarter		(o)

Prepared by: Gul Bibi, Admin & Finance Officer
 Name and Designation Date

Approved by: _____
 Name and Designation Date

Verified By: Muhammad Javed, Project Manager
 Name and Designation Date