

**UNITED NATIONS DEVELOPMENT PROGRAMME
IN PAKISTAN**

SUSTAINABLE DEVELOPMENT NETWORKING PROGRAMME

PROJECT NUMBER: PAK/95/006

PROJECT REVISION DOCUMENT

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A. CONTEXT AND BACKGROUND

The Sustainable Development Networking Programme in Pakistan was started in 1992 by UNDP and managed by IUCN. It has been working since then to promote access to information on sustainable human development by different sectors of society. When it started, there was little electronic networking in Pakistan and SDNP was a pioneer in promoting the use of electronic mail and networks.

Since there was no generally available networking infrastructure at the start of the project, SDNP had to invest considerable effort in establishing such a network. These efforts, along with a dramatic rise of interest in the Internet globally, have led to significant developments around the Internet in Pakistan. There are now a number of private-sector Internet Service Providers (ISPs) who provide connectivity for a fee. Thus SDNP can now focus its efforts on promoting the availability and exchange of quality information on sustainable human development; this is what is planned for the extension phase, described in this document.

B. PROJECT JUSTIFICATION

1. Problem to be addressed

A brief overview of the project and progress thus far has been provided to put the revision in perspective.

SDNP has been operational since December 1992. It has been supported from the start by IUCN Pakistan, who have been much more than traditional managers of a project – providing advice and direction on almost a day-to-day basis. During this period, SDNP has successfully achieved the objectives proposed, by setting up operational email nodes in four major cities (Islamabad, Karachi, Lahore and Peshawar) with a large number of users (around 4,500 nodes). SDNP has also played a major role in raising awareness about the use of electronic networks and trained a large number of users in this. In addition, it has undertaken other activities to promote electronic information in Pakistan, such as creating repositories for public domain software, setting up electronic bulletin boards, working with other networking groups, and providing good technical support to users. SDNP has been active in Internet education in Pakistan, conducting free weekly workshops and having on-line response to queries. SDNP also hosts Cybermart, a daily electronic leaflet for advertisements and announcements. SDNP's email service has operated successfully on a cost-recovery basis, an innovation suggested by IUCN that has positively affected the project and the design of the new phase.

Apart from connectivity, SDNP's mandate was to further information exchange related to sustainable human development. To achieve this, SDNP has setup

various electronic mailing lists and discussion groups on thematic areas like environment, health, economics, women's issues and so on. SDNP subscribes to international newsgroups for some of these and distributes them to its members. Also Pakistan-wide discussion groups have been setup and are exchanged with other networks in Pakistan. Numerous periodicals related to SHD are distributed on the network. SDNP also works with the Sustainable Development Policy Institute to setup a clipping service (maintained by SDPI and hosted by SDNP) on environment, economic planning and development, agriculture and national security.

SDNP has provided consultancy free of charge to organizations working in the development sector to help them with their communication needs.

SDNP has also helped organizations get vital information, some of which was used to deal with emergencies. Some of this information has helped in disaster management, public litigation and policy planning. One such incident was the help provided to Shirkat Gah-Women's Resource Center, Lahore to get critical information related to a chlorine gas poisoning accident. However, such activities have been conducted mostly on an informal and ad hoc basis, answering queries when received.

SDNP has also assisted in setting up a local web server with web pages for SDNP, UNDP and Edunet, bringing the entire resources of Edunet -- the largest educational database (600MB) in Pakistan with thousands of articles on various topics -- on-line. At the moment, it is only a trial service accessible in Islamabad and Lahore.

Thus SDNP has been instrumental in initiating a number of activities to help achieve the development objectives of the project and to promote sustainable human development. It has made some efforts to improve the implementation of Agenda 21 through the NCS in Pakistan by facilitating increased access to information, knowledge and expert advice and by increased communications between stakeholders locally, nationally and globally. This has been all the more possible because of its association with IUCN Pakistan, as IUCN's own member and partner networks have been shared with SDNP. In addition all the SDNP offices have been housed within IUCN's programme offices. It has helped that, with the exception of the node in Lahore. This has helped to engender greater understanding of sustainable development among SDNP staff, all the SDNP offices are housed within IUCN's programme offices.

Based on discussions with various target beneficiaries the following picture emerges:

- A lack of organized information on sustainable human development.

- Time and resources wasted looking for information because of lack of training.
- High cost of organizing and disseminating information, and duplication of efforts by different agencies.

SDNP has done an excellent job during the initial phase of setting up an electronic network. Now that the infrastructure is present, it is time to move on to the task of helping organizations develop and implement an "information strategy", training staff in how to look for information on the Net, what information is worth publishing electronically, helping them setup of web pages, and so on.

To achieve these objectives, SDNP's existing network infrastructure needs to be put to good use. It will need to be upgraded to full Internet (with at least a 64kbps link to the Internet) to access information effectively, but the project's major efforts will be to help create repositories of sustainable human development information on-line, and to build capacity in institutions to manage and use this information effectively.

The existing infrastructure (after being upgraded to full Internet) can be used for achieving the following objectives, which are:

- Improving the capacity of the beneficiaries to effectively utilize existing information.
- Improving the capacity of the beneficiaries to access sustainable human development information.
- Improving the capacity of the beneficiaries to organize and disseminate development information.
- Ensuring that SDNP is a sustainable entity at the end of the project period.

It was agreed by all parties in the first tri-partite meeting that the project should now place more emphasis on building capacity within Pakistan's public and not-for-profit sectors to utilize the current information and communication technologies effectively for the promotion of sustainable human development and to interact with and benefit especially from the resources available on the Internet. The main function of the emerging SDNP will be facilitation of access to information on sustainable human development to the target groups. Since the current contractual arrangement under which the project operates ends, the project needs to be extended by 2 years until March 2000 to complete its development objectives.

2. Expected end of project situation

With efforts focused more on the development objectives and on the target beneficiaries, the situation at the end of the project period is expected to improve considerably particularly in the following areas:

Improved access to existing information

SDNP will be a repository of meta-information, providing pointers to information or databases available elsewhere. At the end of this effort, it is expected that the utilization of the existing information will improve.

While SDNP will not develop any databases, it will assist organizations to improve dissemination of information or databases, especially using electronic networks.

Improved capacity to access information

The capacity of target beneficiaries to access sustainable human development information will have been considerably improved. The target organizations would be connected to the Internet, with staff trained in using electronic networks to find information and to interact with each other.

Improved capacity to organize, disseminate information and impart training

SDNP would also help other organizations devise an “electronic information policy”, on what existing information of theirs should be made available electronically or on-line, and how organizations could network with one another to utilize information more effectively.

Some of these organizations may setup web servers of their own; others may just create web pages hosted at a suitable ISP.

The strategy that will be employed, is to work with organizations to strengthen their information capabilities, and depend on them for outreach to other organizations. The project will develop capacity within selected institutions to act as resource centers and train others in the use of information technology.

SDNP as a sustainable entity

A detailed midterm review/feasibility study will be undertaken after a year to come up with the best option for sustaining the current work of SDNP after the 2-year period. The study will focus on how SDNP can become a self sustaining not-for-profit entity promoting its current development objectives after the 2-year period.

3. Target beneficiaries

The primary focus of the project is on those organizations that are working with information in the area of sustainable human development. In this transition phase of the project, organizations which are more receptive to adopting new technologies and are making some efforts to develop information would be given preference. Support and subsidy will be provided to only those institutions which are not in a position to invest in such efforts. Those which have resources such as Lahore University of Management Sciences and Institute for Educational Development will not be eligible for any subsidized services.

Target beneficiaries will belong to different sectors, and will be selected according to their existing efforts in the field of information for sustainable human development, as well as the potential benefit to all SDNP members of their information being available on-line. Some possible beneficiaries are listed below.

Government

Ministry of Environment, Environmental Protection Agencies and Ministry of Planning and Development, in Islamabad and the provinces will benefit from training and connectivity. It is also proposed that SDNP provide input into policy-making for information, networking and telecommunication in Pakistan.

Academia and research institutions

These will benefit primarily from the training programmes. Just as SDNP played a crucial role in popularizing the idea of electronic mail and networking, it should now bring public attention, especially in academia, to the importance of a coherent information strategy for all organizations.

NGOs

NGOs will benefit from all the project activities. Some may setup web servers to publish information, others may attend training courses and maybe act as trainers for their target audiences.

Development projects

Other projects working in the area of sustainable human development will benefit from assistance in their information needs.

Donors

Donor agencies will benefit from having more information about organizations working for sustainable human development, and more information about past and ongoing projects. SDNP can also assist the donor organizations themselves in working out an information strategy (for a fee).

Business

Information policy is an important part of business today. When SDNP develops a model for organizations to deal with information, this can be marketed to the business community as something useful to them. This service can eventually turn into a revenue stream for the project.

The specific organizations in each of these categories will be selected keeping in mind the selection criteria.

4. Project strategy and implementation arrangements

Project strategy

The strategy being adopted for the extension period is based on feedback obtained in the first tri-partite meeting and lessons learnt during the first phase. It aims at maintaining the focus on the development agenda and working to ensure that the target audience is the major beneficiary of SDNP. SDNPs globally work in three areas: connectivity, content (information) and capacity-building (training). In Pakistan, so far much of the emphasis has been placed on the connectivity angle (and understandably so, since there was little or no connectivity infrastructure available when SDNP began in 1992), but it is now time to attend to the other two.

Connectivity and future services

At present SDNP is providing email services to approximately 4,500 nodes through its offices in Islamabad, Karachi, Lahore and Peshawar. These nodes generate revenue of roughly Rs. 1,000,000 per month. Technology has moved on, and an email-only service is no longer acceptable as full Internet is available in Pakistan, provided by a number of Internet Service Providers (ISPs), and will be demanded by users. SDNP should not compete with the commercial ISPs, rather it should concentrate on its niche in the area of sustainable human development. SDNP provides connectivity at the moment, but it is a means to an end. The main value added by SDNP is consultation on instances, specific information needs, a source of SHD information and training for users in the use of e-mail and the Internet.

Since SDNP has been a leader in raising awareness about electronic networking, it is in a good position to provide assistance in policy-making in the field of telecommunications, information and networking. SDNP mailing lists can be used to debate existing legislation, and recommendations put forward to government and other parties.

SDNP's impartial position can also be useful in acting as a mediator between the different Internet Service Providers to create a Pakistan Internet Exchange (PIX) so that the different networks can exchange information with each other within the country without going abroad and wasting precious international bandwidth.

The overall strategy, therefore, is to benefit from the work already done in the connectivity area (a large userbase which can broaden the scope of SDNP as well as prove a source of revenue) and concentrate further efforts in the region of information and training. In addition, an SDNP provincial node will be established in Quetta in 1999. SDNP will work to develop provincial information centers, housed at suitable institutions which are interested in and capable of this sort of activity.

Information services and the future

In the new phase, SDNP is to focus on information for sustainable human development, both in the provision of such information and its development. This is to be done in a number of ways, as follows.

Improve access to existing information

SDNP will attempt to be a repository of "meta-information", a source that can provide pointers to quality information available electronically or otherwise, on specific topics related to Sustainable Human Development. Typically sectoral information requirements that are of general interest would include the following:

- List of projects in a given subject and brief description.
- List of institutions and brief description.
- List of experts with brief resume.
- List of publications with abstract or summary.
- Quantitative information specific to the sector.
- NGOs with brief description of each.
- Information on seminars and related publications and recommendations.
- Information on training opportunities with details of the courses and institutions.
- Technology advances and information of suppliers and vendors.
- List of journals and newsletters and possibly their contents.
- Government rules and regulations and laws.
- Government policies and major initiatives.
- Initiatives of the international donors.
- International information relating to the sector.

IUCN Pakistan's environmental libraries in Karachi, Islamabad, Peshawar and Quetta can assist in this task. Relevant information can be put on-line or can point to existing web sites. For example, IUCN HQ is in the process of creating a global Biodiversity Conservation Information System that SDNP could tap into. In addition, both IUCN and WWF fund the World Conservation Monitoring Centre that houses material on Pakistan's biodiversity.

Capacity to access information

Access to information is dependent on being connected to e-mail and the Internet and having the capacity to use these tools for getting the relevant information. Thus SDNP will assist the target beneficiaries in getting connected to the Internet and train them in using the necessary tools. Some institutions may require financial assistance while others may require only technical advice and training.

Capacity to organize and disseminate information

SDNP will focus on establishing centers of reliable information on Sustainable Human Development and will follow two ways of achieving this.

One, SDNP will work with a suitable partner organization in each province to establish a center of information either on the entire spectrum of Sustainable Human Development or on a particular sector. Ideally, these centers will not be located at SDNP offices, but within the partner organization whose staff can be trained and who can eventually carry on and promote this activity. SDNP will provide these organizations with personnel to help develop an information strategy and get started.

The aim is to build capacity in a variety of Pakistani institutions so that they can publish information related to their activities electronically. The SDNP web site can carry pointers to these information resources, and perhaps mirror them for efficiency, but all maintenance and updating of this information is to be carried out by the "owners" of this information.

Two, SDNP will assist a number of organizations in designing an electronic "information strategy" for themselves. For example, SDNP can help them setup web pages, discuss the issue of regular updates (an issue often ignored in this sort of strategy) and help them find a host for their web pages if necessary.

Provide training

SDNP will be involved in a number of training initiatives.

One effort will focus on strengthening the capacity of other organizations to act as trainers in the future, both in accessing electronic networks for information (including how to search for information efficiently on the Internet) and in providing information electronically.

The second effort will be to provide training on the above topics directly to the beneficiaries. Some of this will be conducted through group workshops and some at the organizations themselves.

SDNP as a sustainable entity

SDNP will continuously examine the options for sustaining the current work after the 2-year period. It will focus on how SDNP can become a self sustaining not-for-profit entity promoting its current development objectives after the 2-year period

Implementation arrangements

SDNP will continue to be executed by the United Nations Office of Project Services (UNOPS). UNOPS will sub-contract the implementation to IUCN, as it has done before. The Ministry of Environment, Local Government and Rural Development will be the Government Cooperating Agency. This arrangement has worked satisfactorily in the past and all partners are in agreement to continue it. A feasibility study which will include a business plan will be carried out during the transition period to work out the modalities of SDNP becoming a permanent sustainable entity on its own after the project.

The project activities are such that UNDP/Pakistan funding (through PAK/95/006) will be used for certain budget lines, while savings and interest from e-mail activities of the previous phase as well as projected revenues generated during the extension phase will fund others. A separate accounting entity will be established to account for the income and expenditure of the connectivity component.

5. Reasons for UNDP assistance

The lead responsibility for further promoting this SDNP concept remains with UNDP. Along with IDRC, it has been providing the resources for the project to date. IDRC is not in a position to fund the project anymore. Thus being the initiator, it is logical that UNDP fund the transition period as well so that the project is successful in achieving its long term objectives. The assistance will ensure that the project is successfully converted into a sustainable entity. The Government of Pakistan is not in a position to provide funding for this project.

6. Special considerations

At this stage of the project there are a number of issues which need special attention. These are presented below:

The project needs to ensure that special attention is paid to link the activities to Sustainable Human Development and to the implementation of the NCS.

In the past, due to the poor electronic networking environment, the basic infrastructure had to be developed. In the future, the development agenda must be given priority over the connectivity.

7. Coordination arrangements

Role of UNOPS

The United Nations Office for Project Services (UNOPS) will be the Executing Agency. It will implement the project through a sub-contract with IUCN. However, UNOPS will directly implement an independent end-of-project evaluation.

Role of IUCN

IUCN under a sub-contract with UNOPS will continue to implement the project in Pakistan. It will be responsible for the overall management of the project. IUCN will ensure that the project is implemented according to the approved Project Revision Document and as per the agreed schedule. IUCN will provide regular progress as well as financial reports to UNDP. As in the past, IUCN will be much more than project managers – they will assist the SDNP team take innovative actions in the field of environmental communications.

Since overall project coordination will be carried out by IUCN, the latter will form a management team of two persons specifically for this purpose. One person will assist in offering advice on policy, personnel and day-to-day financial management, while the other will advise on the programmatic aspects of the project, for example on the choice of provincial institutions and more importantly, on sustainable human development information. IUCN's experience in publishing information will also be used towards web publishing.

These will not be IUCN staff dedicated solely to SDNP but will be giving a percentage of their time to the above activities. This arrangement will ensure IUCN's timely input as well as delivery of outputs.

Role of UNDP Pakistan

UNDP Pakistan's main role would be to provide guidance and financial support to the project. Its help will be needed when dealing with the Government of Pakistan especially on issues which relate to the proper functioning of SDNP. It may also be called upon to request for licenses and permits which may be needed for operating electronic networks. UNDP will also be effective in helping SDNP link up with other UNDP projects, which are likely to find SDNP services useful. Finally, UNDP Pakistan will participate in the interviews of the candidates for the Programme Director post and approve the final selection.

Role of SDNP, New York

SDNP New York will continue to provide advice and technical support but without any financial obligations to the project. Their input will be useful in bringing experiences from a number of other SDNPs around the world, but SDNP in Pakistan will be free to evolve its own policies and guidelines keeping in view the national environment.

Role of the Ministry of Environment, Local Government and Rural Development

The Ministry is the Government Cooperating Agency of the project and will continue to remain so during the extension phase as well. The Ministry will be represented in the PMC.

Role of Project Management Committee (PMC)

The role of the Steering Committee has been weak in the past, but a more powerful role is being envisaged for the new PMC that is replacing the Steering Committee. The new PMC will consist of a reduced number of participants, namely, UNDP (Chair), EAD, IUCN, Ministry of Environment, Local Government and Rural Development and PTCL. Other members, such as the Secretary, Ministry of Information, may be invited depending on the agenda of the meeting. The PMC will have the authority to take decisions concerning overall project implementation and direction. For this purpose, IUCN is to provide reports containing comprehensive and up to date financial information. The PMC will meet three times the first year and twice the second year. The Project Director, SDNP, would be the secretary of the PMC.

Role of Project Director

The Project Director is responsible for the day to day management of the project and ensuring that project activities are following the workplan. S/he is responsible for keeping all parties informed of SDNP's activities through regular formal and informal reports. A job description is available in Annex II.

Role of target clients

The target clients are expected to be active members of the project. They may be invited to join meetings of the PMC. At each node, a quarterly meeting of the target group will be held to discuss common implementation problems especially regarding the information services component. The meeting will be organized by the Coordinators. Minutes will be circulated to all relevant parties. As part of the information strategy, a few target organizations will be selected to act as "partners" and SDNP will work closely with them to develop and implement an information strategy, which they will then help in extending to other organizations.

8. Counterpart support capacity

IUCN has provided satisfactory support during the previous phase. It is recommended that IUCN continue as sole sub-contractor during this phase. IUCN is in a strong position to facilitate the work of SDNP and assist in the various sectors that SDNP will operate in. Annex VI ("Request for Waiver") provides the detailed justification for waiving the normal requirement for competitive bidding for sub-contracts above US\$ 100,000 for UNOPS executed projects.

C. DEVELOPMENT OBJECTIVE

The development objective of the project remains the same which is to promote sustainable human development and the implementation of Agenda 21 through the NCS in Pakistan by facilitating increased access to information, knowledge and expert advice and by increased communications between stakeholders locally, nationally and globally. Another objective is to strengthen the capacity of organizations in Pakistan to package, access and disseminate information. These efforts will be concentrated on, but not limited to, organizations working in the field of sustainable human development.

D. IMMEDIATE OBJECTIVES, OUTPUTS AND ACTIVITIES

This section describes the immediate objectives, activities and outputs of this phase of the project.

Objective 1: Improved access to existing information by setting up SDNP as a source of reliable information about Sustainable Human Development in Pakistan

Output 1.1 An SDNP web server with information on sustainable human development established.

Activities: Carry out an assessment of the market of the necessary equipment.

Procure necessary equipment.

Setup the SDNP web server in Islamabad.

Contact relevant organizations to establish pointers to relevant sustainable human development information in Pakistan.

Output 1.2: Target beneficiaries will have access to local and international mailing lists and newsgroups.

Activities: Set-up mailing lists on relevant topics (some of these are already setup e.g. Environment, Sustainable Development, Health, Economics, Women Issues, and Information technology).

Select the relevant Internet newsgroups, get a news feed and distribute it to interested parties.

Select Internet mailing lists and distribute them locally.

Maintain and distribute to target organizations updated lists of the available news groups/ mailing lists with information about their topics of discussion.

Maintain archives of local mailing lists on the web server, where they can be searched.

Provide assistance to new users to access these information resources.

Output 1.3: Disseminate information on Sustainable Human Development.

Activities: Continue to facilitate the existing Pakistan-wide off-line news groups conferences on more than 30 different topics ranging from computers to environment.

Encourage newsletters and other publications to publish on SDNP, such as the SDPI weekly newsletters and other digests already available.

Output 1.4: Develop capacity to assist institutions in a national emergency or accident.

Activities: Use the electronic networks to assist institutions by providing the latest technical information on an emergency.

Output 1.5: Awareness of and demand for Sustainable Human Development information services created.

Activities: The project will encourage the use of electronic communication and networking for development purposes.

Conduct (at least two) seminars at each SDNP node on Internet and e-mail; only one in Quetta.

Conduct (at least two) seminars at each SDNP node on publishing information on the Internet (creating web pages, converting existing data into web-publishable formats, maintenance of web pages, etc.); only one in Quetta.

Make sure that the schedules for these seminars are published well in advance.

Output 1.6: IUCN's environmental libraries to provide information on sustainable human development.

Activities: IUCN Pakistan's libraries will provide some of the information needed for SDNP to act as a meta-repository. Some of this information may be available on-line (such websites would be indicated to SDNP), whereas in other cases, the information would have to be put on-line – however in either case IUCN would be able to provide the information.

For this purpose, information assistants/librarians will be hired in a phased manner for Karachi, Islamabad, Peshawar and Quetta.

Karachi	24 months
Islamabad	23 months
Peshawar	16 months
Quetta	7 months

Objective 2: To build capacity among target beneficiaries in accessing electronic networks for information.

Output 2.1: Approximately 270 persons (10 participants per workshop x 27 workshops) are trained in how to access information from the Internet.

Activities: Prepare Terms of Reference (TORs) for the group training workshops in the use of the Internet and electronic networks for accessing information.

Contact the commercial Internet service providers for assessing the possibility of sub-contracting these services to them.

If feasible, sub-contract some of these services to the commercial service providers. Otherwise, the SDNP staff, staff from the provincial information centers or the master trainers will carry out this training.

If feasible, conduct training on-site at the target organizations.

Output 2.2: Approximately 30 master trainers trained in certain target organizations to train people in the use of the Internet.

Activities: Work with staff at the provincial information centers and other organizations so they are capable of conducting this training.

Objective 3: To build capacity among target beneficiaries to organize and disseminate information

Output 3.1: Five information centers in the provinces functional. These centers will be operational as follows:

Islamabad	May 1998
Karachi	July 1998
Lahore	September 1998
Peshawar	December 1998
Quetta	September 1999

Activities: Initiate discussions/negotiations with potential organizations to become provincial information centers.

Obtain agreement and sign sub-contracts with selected organizations and assist them in becoming provincial information centers.

Assist these five organizations in reaching out to other institutions: in conducting training in accessing the Internet and electronic publishing.

Output 3.2: Seventy organizations assisted in providing their information electronically.

Activities: Assist organizations to publish information on the web, either using SDNP or any commercial ISP.

Assist target organizations in putting information already in electronic form on-line, thus making it available to a larger number of people. This may involve showing them how to use the appropriate conversion utilities.

Assist target organizations and others holding information in non-electronic form, to develop a strategy for making this information available on-line.

Objective 4: To promote connectivity among the target group so that they can effectively use electronic information available on SDNP and the Internet.

Output 4.1: Creation of a provincial SDNP node in Quetta.

Activities: Select a site, hire staff and procure equipment (for off-line connectivity).

Start providing an e-mail service to users.

Provide information service (mailing lists, newsgroups, local web server) to users.

Output 4.2: Provide connectivity and training to the 70 target organizations working in sustainable human development.

Activities: Select the above institutions.

Provide them with connectivity.

Provide them with the initial training and assistance in using this facility.

Output 4.3: Ensure optimum utilization of resources, such as the 64kbps link, provision e-mail and Internet connectivity to SDNP users.

Activities: Operationalize the 64 kbps bandwidth by signing agreement with UNDP/UN Agencies and a commercial ISP.

Install new telephone lines at the UN House (Saudi-Pak Tower).

Sign agreement with an ISP for the domestic connectivity.

Procure the new computers/communications equipment

Provide facilities to target users for hosting web sites.

Market and promote the new services of SDNP.

Undertake the necessary office renovations.

Obtain the required licenses.

Provide Internet service, including web access, to users.

The following targets, in terms of SDNP clients, have been set:

Location	Nov 1998	October 1999	March 2000
Islamabad			
e-mail	2600	3800	4100
Internet	200	500	500
Karachi	2600	3800	4100
Lahore	833	1033	1083
Peshawar	163	238	256
Quetta		50	100
Total	6396	9421	10139

Output 4.4: Provide assistance to the government in policy-making in the field of telecommunications, information and networking.

Activities: Have discussions on SDNP mailing-lists on new or proposed legislation in the relevant areas.

Study and actively engage in dialogue on the existing political situation in Pakistan and other countries with regard to legislation and policies concerning the electronic networking environment.

Submit recommendations (backed by the PMC and/or other "experts" in the field) to the relevant government bodies.

Output 4.5: Promote discussions on mailing lists (and maybe mass media) about the need for and benefits of such an exchange.

Initiate discussions with the relevant bodies (ISPs, PTC etc.) about this proposal. If feasible, facilitate signing of agreement for a designated organization to host the exchange.

Objective 5: To have a plan for a sustainable SDNP by the end of this project.

Output 5.1: SDNP services sustainable after the life of this project, by having SDNP consider the viability of various options.

Activities: A detailed feasibility will be undertaken during this transition period (up to June 1999) to come up with the best option for sustaining the current work of SDNP after the 2-year period. The study will focus on how SDNP can become a self sustaining not-for-profit entity promoting its current development objectives after the 2-year period. It will also consider the possibility of SDNP as an organization shutting down or moving on to different activities and letting the different SDNP members (who have been trained and started off by SDNP) continue with this task of keeping information updated.

An independent end-of-project evaluation will be carried out.

Output 5.2: Capacity developed, at SDNP and other organizations, to continue with these activities even after the duration of this project.

Activities: SDNP staff and those at the provincial information centers will be trained, so as to be capable of providing training/assistance in the field of information networking.

SDNP will develop an efficient system, which can continue after the life of this project if felt necessary. It is hoped that SDNP will find other "champions" to continue its activities even after UNDP funding runs out.

SDNP may decide to expand the scope of the project and include more beneficiaries and extend the service to other areas of development.

Output 5.3: Revenue-generating activities of SDNP identified and marketed.

Activities: Some SDNP activities (e.g. helping an organization develop an information plan) are more "marketable" than others. These activities should be noted and explored during the course of the project.

UNDP can use SDNP to handle the information needs of its other projects, e.g. the Regional Governance Facility.

Most recent UNDP projects have some sort of "information" component, much like they have a "communications" component. SDNP can assist some of these projects in developing this component.

E. INPUTS

Inputs to the project are explained below.

1. UNDP and SDNP inputs

UNDP/Pakistan will fund certain activities with TRAC resources while others will be funded by project generated e-mail income and interest during the previous phases and estimated revenues to be generated in the two year extension period. The details of the budgetary calculations, and working assumption, have been prepared by a consultant, based on a market survey and consultations with SDNP, IUCN and UNDP staff. Operational data has been provided by the SDNP office in Islamabad while financial data has been provided by IUCN Finance Department in Karachi. A detailed report of development costs and cash-flow analysis has been prepared in a separate document available with UNDP Pakistan and IUCN Pakistan.

The total project expenditures for the two years extension are US\$ 1,090,499. These expenditures will be covered as follows:

PAK/95/006 (carry-over)	US \$ 40,000
PAK/95/006 (increase)	US \$ 200,000
Project generated e-mail revenues and interest from the previous phases (total income as at 31 December 1997 converted at US \$ 1 = Rs. 43.90):	US \$ 500,000
Estimated project revenues generated during the next two years through its various activities and services	US \$ 350,449

The inputs covered by UNDP and SDNP financial inputs will fall under in the following components:

Personnel/sub-contracts

The Project Director based in Islamabad will be responsible for the overall management of the project. In addition, he/she will study the information networking and telecommunication policy in Pakistan, and compare it with the situation in other

countries. He/she will develop recommendations which could be debated by the SDNP members on mailing lists and provide input to the government as well as raise public awareness.

IUCN will provide management and administrative support to the project, comprising the part-time use of the Head and of a Coordinator of the Communications Unit, a driver, guard and cleaner. IUCN will also be responsible for maintaining the project accounts. The Project Accountant will maintain the accounts, especially the revenue generated and allow the Project Director to tailor activities based on the current financial status. An administrative assistant position to support the project and deal with users accounts has also been established.

The Information and Connectivity Coordinators in Islamabad will be the senior most people within their group and responsible for coordinating the activities of the others.

Each SDNP node (i.e. the SDNP centers in Karachi, Peshawar, Lahore and Quetta) will also have a Coordinator and one or more User Support Staff who will assist users with their information requests and training, and also provide technical support in the case of connectivity problems. Additional User Support Staff will be recruited as and when the number of users and the workload is large enough to justify them.

Information Assistants/Librarians. A person in each city, will assist the information coordinator in searching for non-electronic material that needs to be put on-line or within web pages.

The current strength of the project staff is 9. Up to an additional 17 persons may be recruited, mainly for providing information services. Detailed job descriptions are provided in Annex II.

An information services team -- consisting of one Information Specialist and one Networking Trainer -- in each city of operations is also required; however, in all other cities than Islamabad, these will not be recruited as project personnel, but sub-contracted to the partner/target organizations. Also this team will not be located at the SDNP office, but at a suitable "partner organization" who will host the provincial information center. Their phasing is as follows:

Islamabad	23 months
Karachi	21 months
Lahore	19 months
Peshawar	16 months
Quetta	7 months

The staffing details are as follows:

POSITION	ISLAMABAD	KARACHI	LAHORE	PESHAWAR	QUETTA
Programme Director	1 (21)				
Accountant	1 (23)				
Admin. Assistant	1 (23)				
Coordinators	2 (24)	1 (23)	1 (23)	1 (23)	1 (7)
User Support	4 (24)	3 (24)	2 (24)	1 (24)	1 (7)
Information Assistant/librarian	1(23)	1 (24)		1 (16)	1(7)
Information Specialist	1 (23)				
Networking Trainer	1 (23)				
Total staff =	12	5	3	3	3 = 26

Office accommodation

SDNP will require new premises in Islamabad. IUCN is expected to provide an additional space or new premises at Karachi and Peshawar. In Lahore, Edunet or a suitable location will be identified for the office.

Networking equipment

This will mainly include computers for hosting the web sites, and other networking equipment such as modems and routers. In some of the cases, the offices need some renovation and/or expansion; this has been provided for. The main equipment for Internet connectivity in Islamabad will be placed in the UN House.

Seminars and workshops

Assistance of local institutions may be required for holding seminars etc..

Communication

Communication costs for the Internet connection, and for intercity VSAT links have to be paid for.

License fee

It may cost approximately Rs. 505,000 and has to be obtained. There is a possibility of SDNP obtaining a license free of charge, but that is not certain yet.

2. IUCN input

In addition to providing management and administrative services, IUCN's input will also be required in providing guidance on information relating to Sustainable Human Development. IUCN's many contacts established over the years will be a great asset to the project when approaching government or non-governmental organizations. Its experience in the area of environment and NCS will also be of great assistance.

3. Target beneficiaries input

The target beneficiaries are expected to provide the necessary staff, office space, furniture, utilities, stationery and other back-up for the support and technical assistance provided by SDNP.

4. Government input -- Ministry of Environment, Local Government and Rural Development

The Ministry is the Government Cooperating Implementing Agency of the project and its input will be needed during the implementation stage. Help will be needed from the Ministry when dealing with government institutions.

F. RISKS

The current SDNP is a very innovative project in the sense that a large part of the project financing is linked to the revenues generated by the project. This poses a financial risk in addition to the many operational risks. These risks are listed below:

1. Financial

As designed the project needs to generate a large percentage of its financing as revenues if it is to successfully implement the planned activities. Revenues have been estimated conservatively; yet there is always a risk of the project being unable to raise the required revenues.

2. Technology

Technology moves rapidly in this area. This may make the SDNP equipment or plans obsolete. This project does not cater for the purchase of new equipment to keep up with changes in the technology.

3. Policy

A change in Government policy may have an adverse impact on the project. This can be tackled to some extent by proactively engaging the relevant government departments in discussions; e.g. granting a license for network services to SDNP, but there is a risk.

4. Competition

Keen competition is expected from the other ISPs. This competition may result in the lowering of prices and improvement in performance. SDNP revenues will be adversely affected due to the lowering of prices in the market.

5. Outputs

The project has a large number of outputs. Most of the outputs can be readily achieved. Some are more ambitious (e.g. policy input to government, assisting formation of a Pakistan Internet Exchange etc.) and the project may not succeed in actually achieving these, but it is still a progress if it encourages public debate which leads to action in a longer time-frame. The number of users estimated may be too high; leading to reduction in expected revenues (which, in turn, will affect other activities).

A phased/modular approach to the projected outputs/activities will be taken by the project as a means of keeping a reality check on the state of both the connectivity and the information content market. This will help in assessing project sustainability at the end of the first year, and will feed into the feasibility and the business plan that would be prepared at this period.

6. Sustainability of SDNP after 2 years

Some SDNP activities are sustainable and can continue even after UNDP funding runs out. The question of what to do after two years is valid, but cannot be answered now; a feasibility study at the end of one year and progress review meetings should help decide the course of future actions.

7. Staff continuity

In the present status there is great dependency on one or two individuals. Availability of project staff with the requisite skills is necessary for project success.

8. Delay in inputs

The project has a very short time to achieve its objectives and outputs. If staff recruitment and input of other items is not on time then it may lead to lower outputs.

9. Non-availability of telephone lines

The projects output depends to a great extent on the availability of telephone lines. If these are not provided then the activities can suffer a major setback.

G. PRIOR OBLIGATIONS AND PREREQUISITES

IUCN will open a separate account with an opening balance equivalent to all the income plus interest earned by SDNP as of 31 December 1997. IUCN together with UNDP will prepare a financial reporting and monitoring system for the project. It must provide the necessary information on income and expenditures. A list of assets will also be furnished on an annual basis.

Donors to the previous project phase must have no objection to this extension, as e-mail revenues generated from the previous phase is being used to cover expenditures during the two year extension. In doing so, UNDP Pakistan will forward a copy of the project revision document to the donors/investors, i.e. SDNP in New York and IDRC in Canada, to ensure that they do not object to this extension.

H. PROJECT REVIEW, REPORTING AND EVALUATION

The current mechanism of review, reporting and evaluation was not very effective. A better and more effective system is recommended.

The new PMC will play an important role in monitoring the project, as it will have more authority than the previous Steering Committee.

The project is to be reviewed midway in order to prepare for a feasibility study. Comments from the target beneficiaries at the time of review can be sought through e-mail.

The informal reporting system was quite extensive but the regular reporting system was weak, especially the financial reporting. Thus a brief formal quarterly report needs to be prepared and submitted to the relevant persons and institutions. A written feedback is essential on the report. The Programme Director must ensure that a such a feedback is provided even if there are no comments. The report must include the following:

- Monthly income/expenditure statements sorted, at least, by city (node) and service component (Information and Connectivity)
- Monthly user statistics
- Annual Fixed Assets position
- Annual Financial Status (Budget/Funds) Reports

A project terminal report will be prepared for consideration at the terminal review meeting. It shall be prepared sufficiently in advance (at least 4 months before) by the Programme Director to allow for review by all the parties.

The project will be subject to an independent end-of-project evaluation during the last year of the project. The terms of reference, and exact timing will be decided after consultation between the parties.

I. BUDGET

The UNDP TRAC budget is as follows:

J. ANNEXES

ANNEX I: Work Plan

The elements of a work plan has been incorporated in section D, as a number of activities. A more detailed and time bound plan will be developed by the project team, as the first main task. Immediate activities to be undertaken are as follows:

The recruitment of staff, in particular the Project Director, should be undertaken immediately, as it has an impact on all the activities. The recruitment of some of the new staff of the Connectivity Activities can be postponed if a delay is foreseen in getting the infrastructure ready for the 64kbps bandwidth.

Equipment can be purchased immediately.

The business plan needs to be developed by June 1999. This is to provide some time for the Internet services to be operational.

Planning for the Independent end-of-project Evaluation can be initiated by UNDP 6 months before the end of the project in order to give sufficient time for coordinating the exercise.

ANNEX II: Job descriptions

1. Project Director:

The Project Director will be responsible for the management of the SDNP project. He/she will report to the relevant unit in IUCN managing the SDNP on a day-to-day basis, under the overall guidance of the IUCN Country Representative and the Project Management Committee .

The Project Director will be expected to have a very good understanding of the issues related to and if possible the main players involved in promoting sustainable human development a demonstrated understanding of the use of information technology for computer mediated communications, demonstrated and strong managerial skills, have good writing skills, and have good interpersonal and communication skills along with initiative and drive.

The Project Director will be responsible for helping to develop, adapt and implement the programme of work. He or she will be responsible for managing the SDNP secretariat, for making recommendations regarding priorities and the expenditure of funds, and for doing this in consultation with members of an SDNP Management Committee.

The Project Director will also be responsible for setting up and managing the information teams in the various centers, and directing their activities.

The Project Director will also be responsible for developing a marketing plan and/or other plans for the ongoing operation of the SDNP. He or she will direct the activities of the Accountant and present the required reports to IUCN and the Project Management Committee when required. The Project Director will be responsible for submitting timely reports to UNDP and others as required.

2. Coordinators:

The Connectivity Coordinator: S/he will be responsible for the connectivity activities of the project and will report to the Project Director. The primary function of the coordinator will be to ensure the trouble free operation of the network. This would involve liaison with the vendors providing the 64 K line and the domestic connectivity. S/he will be responsible for developing the necessary systems and procedures for the safe and reliable functioning of the network. The coordinator will also recommend actions for the improvement of the network. S/he will assist the User support staff in trouble shooting. The coordinator will also manage and supervise the activities of the User Support staff. In addition he will also keep track of the user statistics of the network. The Islamabad Coordinator will be the over all coordinator and will have the additional duty of coordinating the overall connectivity activities. S/he will formulate the policies and develop the necessary long term and short term plans for the connectivity activities. The coordinator will also assist the information team in searching for information on sustainable human development on the Internet and advise on the most efficient way for disseminating the information. The Coordinator will need to have a strong linkage with the information services.

The Information Coordinator: This person will be responsible for developing and managing the information component of the SDNP. This will involve surveys of users and producers of information within the organization, and plans for electronic dissemination of the information. He/she will manage and work closely with the Information Team in Islamabad. The Information Coordinator and Information Team will train staff of sub-contracted organizations (provincial information centres) in publishing information, searching for it and assisting these institutions implementing the information component in each of the cities. While working closely the Information Team and the provincial information centers (sub-contractors), the Information Coordinator will also have the responsibility to supervise the performance. S/he will be responsible for analyzing the SHD information needs of the target beneficiaries and of ensuring that pertinent material is put on the SDNP web server at least. The Information Coordinator will report to the Project Director

3. Information Assistants/librarians: A person in each city, will assist the information coordinator in searching for non-electronic material that needs to be put on-line or within web pages.

4. User support staff:

Under the supervision of the local Coordinator and/or his or her designated representative, the User Support staff will be responsible for assisting SDNP users. A small part of the assistance will be with connectivity-related problems, but the major part of the work will be to help users with their information queries; teach them how to look for information on the Internet in Pakistan and outside, some basic training in creating web pages, maintaining resource lists (lists of mailing lists, newsgroups etc.) They will also assist the Information Services Team as and when required, with training or other activities.

Based on the level of activity, the number of such staff will be decided by the Coordinator at each node in consultation with the Project Director.

5. Information services team/sub-contracts:

This will consist of two staff members in the SDNP Office in Islamabad (an Information Specialist and Networking Trainer) and sub-contracts (to provincial information centres) in each of the other target cities. The team/sub-contractors will be responsible for implementing the information component in each of the target cities.

Once the provincial information centers have been established, the Information Team will proceed to use this expertise gained to extend the model to other organizations in the region. They will also conduct training programmes to further spread this knowledge.

The team will have a good understanding of and demonstrated experience using computer mediated communications, especially computer networking. The ideal candidates will also have a good understanding of sustainable human development and of the information needs of the user community.

They will have good communication skills and the ability to express himself or herself in writing and orally. Good presentation skills are necessary, as it will be necessary for this team to train other users. Flexibility and willingness to undertake other tasks as necessary will also be required.

6. Accountant

The SDNP Accountant will keep track of all the project revenues and expenses. He will provide reports to the Project Director in whatever format required, and assist in financial planning for the project.

7. Administrative Assistant

S/he will assist the SDNP team in the Administrative running of SDNP.

S/he will be in charge of all secretarial duties; in addition s/he will provide some backstopping to the user support staff if required.

S/he should have computer skills on word processing, spreadsheet, databases and computer graphics. Knowledge of accounting and office practice will be an added advantage.

Usual communication skills and the ability to express self in writing and orally are useful.

8. Quetta team:

The SDNP team at Quetta will consist of two people: a coordinator and a user support officer. The coordinator will be responsible for directing activities of the team. Together, they will be responsible for creating and running the node. This will involve setting up systems to provide (at least) email connectivity, marketing it to local users and providing new information services when possible. The coordinator will also be responsible for reporting to the Project Director periodically. In addition, there would be an information assistant.

ANNEX III. Financial and accounting arrangements

Project Account

A separate project account will be maintained for the project.

The accounts must clearly indicate the balance amounts available on each budget line.

Installments

UNDP/Pakistan will reimburse IUCN funds for the services covered by the sub-contract under PAK/95/006, Budget Line 21.01. IUCN will provide quarterly financial statements of expenditures. For details see Annex VII "sub-contract".

The revenue and interest generated during the previous phase of the project will be deposited in the SDNP project account at the beginning of this phase. In addition, all

revenues generated during the extension phase are to be deposited in the SDNP project account as well.

Financial Statements and Reporting

IUCN will maintain the accounts as per the standard accounting procedures. IUCN will submit a complete financial statement with the quarterly progress report. This financial statement will consist of monthly expenditure and income statement. IUCN will also submit an annual expenditure and income statement. In addition, IUCN will also furnish annually a list of fixed assets relating to the project.

Equipment purchases

Under the project, SDNP will be entitled to duty free import of equipment for the project. However, it can opt to buy from the local market if conditions are more favorable.

Reallocations of budget heads

Given the nature of the project and the rapidly changing environment, the project management has the flexibility of reallocating up to 10% of a budget line provided the total project amount is not exceeded.