

UNITED NATIONS DEVELOPMENT PROGRAMME

PAKISTAN

KARACHI COASTAL MANAGEMENT AND PLANNING

PAK/88/001

Report of the Evaluation Mission

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Mission Members: Arif Hasan UNDP Representative/Team Leader
Reza Ali UNDP Representative
Luis J. Castro UNCHS Representative
Siraj Kazi Government Representative

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KARACHI COASTAL MANAGEMENT AND PLANNING

PK/88/001

I. SUMMARY OF IN-DEPTH PROJECT EVALUATION

This summary is presented in the format required for Part A of the 4 part UNDP proforma entitled "SUMMARY OF IN-DEPTH PROJECT EVALUATION".

A. PART A

<u>Project Number and Title</u>	<u>Executing Agency</u>	<u>UNDP Budget</u>	<u>Prior Phase and Duration</u>	<u>Date Project Approved</u>
Karachi Coastal Management and Planning PAK/88/001	UNCHS (HABITAT)	US\$ 487,500 Used 449,096	Nil	December 1988
	<u>Government Implementing Agency</u>	<u>Government Budget</u>		<u>Date Project Begun</u>
	Regional Planning and Shore Development Unit (RPSDU) of the Master Plan and Environment Control Department (MPECD) of the Karachi Development Authority (KDA)	Rs 1,520,000 in kind (estimate)		January 1989

1. Objectives and Outputs of the Project

Development Objectives

The development objectives of the Project were

- a) to improve the recreational opportunities available to all residents of Karachi;
- b) to strengthen land-use planning for the development of the coastline of Karachi;
- c) to build environmental conservation practices into the planning and implementation of urban and regional development.

Immediate Objectives

To fulfill the development objectives the Project had the following immediate objectives

- a) the formulation of a strategy for the physical development of the coastline of Karachi, based on an assessment of the demand for recreation and tourism, and placing special emphasis on environmental planning;
- b) based on the above, the preparation and prioritization of plans and management policies to provide, guide and control the development of recreation facilities on the coast of Karachi to the year 2000 and beyond;
- c) to assess unique and valuable natural characteristics of the coast, and develop effective policies for their protection;
- d) to develop professional staff capabilities to design, control and manage recreation and tourist facilities on the coast.

Inputs to achieve these immediate objectives were made by the UNCHS/UNDP whose government counterpart and recipient of these inputs was the RPSDU of the MPECD of the KDA. These inputs consisted of

- UN experts, 6 work/months
- Administrative Support (typing), 3 work/months
- Recreation Planning (sub-contract), 19 work/months international and 12 work/months national for fulfilling objectives a and b.
- Environmental Data Survey (sub-contract) for fulfilling objective c and feeding into objectives a, b and d.

- Training consisting of 2 fellowships of 3 and 24 months duration respectively; study tour for 7 participants; an in-service training of RPSDU by the Recreation Planning Sub-contractor for fulfilling objective d.
- Equipment consisting of 2 micro computer and 1 vehicle to help fulfill objective d.

Government inputs consisted of full-time participation in the Project by the staff of the RPSDU of the MPECD of the KDA, provision of office accommodation and transport.

Outputs

Outputs from the Project were

- a) Environmental Data Survey consisting of 2 reports:
 - i) A Review of Existing Data and Literature Search for the Marine Environment of Karachi.
 - ii) Baseline Conditions of the Coastal Marine Environment of Karachi.

These reports were prepared by the National Institute of Oceanography (NIO), the Sub-contractor for the Environmental Data Survey.

- b) Reports of the Recreational Planning Sub-contractor. These consist of
 - i) Inception Report
 - ii) Information Leaflet
 - iii) Initial Coastal Zone Management Study: The report defines the environmental characteristics and man made features of the coast and relates them to the development of an environmentally sound planning strategy.
 - iv) Market and Potential Investment Opportunities: The report determines and analysis the demand for recreation in Karachi as a whole and the coastal region in particular. It further develops an initial investment strategy which seeks to involve the private sector.
 - v) Assessment of Institutional Structures: The report lists all local, provincial and federal institutions involved in some way or the other in the Karachi coastal region, including research organisations and NGOs, and studies their functions and interests in the coastal zone and the resulting institutional problems of managing the zone. It suggests a new institutional

framework for coordination and cooperation based on the existing framework.

- vi) Feasibility Studies and Alternative Proposals: The report develops feasibility studies for 3 priority coastal sites by using the development criteria and concerns developed in the earlier reports.
- vii) Results of Karachi Beach Visitor Survey: The survey was carried out in February and July and deals with the socio-economic characteristics of the visitors; their recreational preferences; their behaviour on the beaches; and the facilities they require. The survey, along with output - 1, fed into the major reports of the Recreation Planning Sub-contractor.
- viii) Coastal Recreational Development Plan: The plan lays down the broad principles and policies for an ecologically sound development of the Karachi coast. In addition, it develops an institutional arrangement for cooperation and coordination between different agencies for coastal development and management.

c) Training and Equipment:

The training inputs have developed the awareness for the need for ecologically sound development in the RPSDU and laid the foundations for the development of skills to plan and implement such development. One 24 month fellowship which was part of the training programme has not yet commenced. Equipment supplied by the Project to the RPSDU is already helping the Unit to perform its functions more efficiently.

The immediate objectives have been fully met by these outputs.

2. Purpose of the Evaluation Mission

- a) To review the soundness and relevance of the project design keeping in view the problems the Project was supposed to solve.
- b) To review the adequacy and timeliness of the government's inputs to the project (counterpart staff, equipment, etc.).
- c) To review the status of UNCHS/UNDP's inputs delivery to the Project in terms of provision of Sub-contract, technical and backstopping, supply of equipment, implementation of training etc.
- d) To review the status, quality and timeliness of the inputs delivered by the Sub-contractors (NIO for the Environmental Data Survey Sub-contract and Doxiades International for the Recreational Planning Sub-contract) in terms of consultants, fellowship training and on the job training.

- e) To review adequacy, timeliness and completeness of the Project's outputs produced as a result of project activities.
- f) To assess the degree to which the Project has achieved its objectives as a result of project activities and outputs.
- g) To assess the degree of acceptance by the government of the findings/recommendations of the Project and identify any constraints the government may face in following up on them.
- h) To assess the degree of institution building achieved.

3. Findings

- a) Given the threat to the coastal environment of Karachi due to inappropriate developments; the need for recreational outlets for the city population; the government's attempts to provide these facilities; and the various institutional, managerial and technical constraints of the planning and implementation agencies, the Project was of utmost relevance.
- b) The Project has developed a sound understanding of the ecology of the Karachi coastal region and tools for its appropriate development and management in the RPSDU.
- c) The Project design was sound and its various components were clearly defined.
- d) On the whole the Project was implemented efficiently and was well administered both by the UNCHS/UNDP and the government of Pakistan. However, the outputs of the Environmental Data Survey were delayed and could not feed into the other outputs in their finished form. Monitoring, approvals, feedback, and action on it, were efficient and prompt.
- e) The training component was modified from a number of short fellowships to 2 longer ones. This change was for the better.
- f) Surveys not foreseen by the Project Document or TOR had to be undertaken and national experts not scheduled for had to be appointed for institutional and environmental issues.
- g) The Project was supposed to coordinate its work with the World Bank infrastructure project but this did not happen. Similarly, the Project had no dealings with the Environmental Unit of the MPECD in spite of the fact that the work of the two is complementary.
- h) There were no major cost over-runs or under-expenditures.
- i) The Sub-contractors inputs were efficient and of the highest professional quality.

- j) The Project outputs are technically sound and meet the immediate objectives set by the Project Document.
- k) For fulfilling the development objectives of the Project the Plan needs to be approved by the BDB of the government and the institutional structure recommended by the Project needs to be translated into reality. The first action has been delayed unnecessarily due to the inability of the BDB to meet since the approval of the Plan by the Steering Committee of the Board on July 20, 1990. The second action will require intensive work on procedural details, legislative framework and lobbying with the powers that be. This work has not yet been seriously undertaken.
- l) The Steering Committee of the BDB has approved the Coastal Recreation Plan and there is no reason to believe that the BDB will not approve, it if and when it meets.
- m) The expertise developed by the Plan in the RPSDU has not been adequately used since the Project was completed. This can only be done if projects are developed by the Unit. The Unit feels that unless the Plan is given legal cover, institutional complexities sorted out, and finances for development made available, the expertise it has developed cannot be made use of. The evaluation team feels that if the expertise cannot be made use of it will go to waste and the development objectives will not be met. In addition, the evaluation mission feels that even with things as they are, the RPSDU can through various innovations and private sector support, partly perform the functions for the fulfilment of the development objectives.

4. Recommendations and Follow Up Actions

- a) The UNDP/UNCHS can close this Project.
- b) The KDA must get approval of the Plan from the BDB.
- c) Work on translating the institutional recommendations of the plan into a working system backed by legislation should begin so that it is ready by the time the Plan is finally approved.
- d) A future training component for the RPSDU will be required. These needs should be ascertained and the role that professional teaching institutions in Pakistan can play in this activity should be studied.
- e) The RPSDU should advertise the plan so as to get the support of the media, professionals, research and planning institutions, NGOs, community groups and the public at large, for it. This is the best guarantee for the environmental protection of the Karachi coast and the implementation of the Plan.

- f) A concerted effort to involve the private sector in coastal development should be made and their advice and proposals sought.
- g) Projects not involving major funding, are of an environmental nature and do not require the institutional recommendations of the Plan to become operative, should be developed and implemented immediately. The evaluation team feels that this is possible.
- h) Comments and suggestions on the Plan by various agencies should be studied, and if approved, incorporated in the Plan.
- i) The National Conservation Strategy (NCS) is still in its formative stages. The issues it has raised in the work done so far by it have all been covered (and more) by the studies undertaken by the Project. Future linkages between the Coastal Management Plan and the NCS can be studied once the NCS becomes operative.
- j) There is a need to identify special recreational requirements of women, given cultural attitudes, and these should figure in the planning and design outputs. Based on these requirements, employment possibilities for women in the design, operation and management of schemes proposed by the RPSDU should be studied.

5. Lessons Learnt

- a) It is possible to create planning related awareness and expertise in the process of Project implementation but its sustainability depends on the opportunities available for using this expertise. The availability of this opportunity is related not to technical or financial issues but to the commitment to the objectives of the Project by the relevant political powers.
- b) A few or one long term fellowship in an important discipline may be of more use to a planning organisation than a number of short term courses.
- c) Computer technology and its use in planning and drafting can usefully complement traditional drafting equipment.
- d) Complex institutional issues are more easily understood by local experts than by international specialists and their participation in the Project team should be aimed at from the very beginning. Similarly, technical expertise that the Project will require after international assistance has been withdrawn should also be associated with the Project during its implementation so that its assistance can be sought easily whenever necessary.

13 Environment Data sub-contract, which was

- e) Committees and Boards with important ministers and high ranking officials can seldom meet when required to give approvals and review outputs. Their inability to meet causes delays in Project approvals and implementations and hence prevents the development objectives from being achieved.

6. Mission Members

Arif Hasan
Consulting Architect
37-D, Mohd. Ali Society
Karachi - 75350
Pakistan

UNDP Representative/Team Leader

Reza Ali
Development Consultant
6, Temple Road
Lahore - 5400
Pakistan

UNDP Representative

Luis J. Castro
UNCHS (HABITAT)
P.O. Box 30030
Nairobi
Kenya

UNCHS Representative

Siraj Kazi
Chief Foreign Aid
Planning and Development
Department
Government of Sindh
Karachi
Pakistan

Government Representative

II. PROJECT CONCEPT AND DESIGN

A. CONTEXT OF THE PROJECT

The Project Document for Karachi Coastal Management and Planning (PAK/88/001) was prepared in July 1987 and signed by the government of Pakistan, UNCHS (the executing agency) and UNDP in December 1988. The recipient of the technical assistance and the government counterpart department was the Regional Planning and Shore Development Unit (RPSDU) of the Master Plan and Environment Control Department (MPECD) of the Karachi Development Authority (KDA). The outputs required of the Project were divided into two clearly defined components. These were:

- a) Recreational Planning Sub-contract, which was managed by Doxiadis Associates International and their local associates, Osmani and Co.
- b) Environment Data Sub-contract, which was managed by the

National Institute of Oceanography (NIO), a federal government research institution.

The Project was very much an appropriate response to the situation regarding the development problems of the coastal zone. This is borne out by the following facts:

1. The Karachi beaches are a major recreational outlet for the citizens of the city, especially over the weekends. The vast majority of visitors to them belong to the lower-income groups. Facilities to enjoy the beaches and sustain the activities that the visitors indulge in, or wish to indulge in, have, however, not been adequately developed. Whatever developments have taken place are in isolation from each other and do not relate to larger social and environmental considerations. In addition, the pressure of urban growth is leading to proposals for developments along the coast that will result in destroying the natural environment of this major recreational resource.
2. The Karachi coastal region also possesses areas which contain rare species of wild life, such as the green turtle, and a variety of migratory birds, coral reefs and mangrove marshes. These are also threatened by inappropriate developments; massive pollution from industrial and sewerage effluents; indiscriminate dumping of dredged earth onto the mangrove marshes and a lack of maintenance and operation of the meager existing infrastructure facilities.
3. A number of projects run by other agencies and related to various aspects of the Karachi coast have been in operation for sometime. These include:
 - a) The save of Green Turtle Project of the World Wildlife Fund which has been in operation since 1980.
 - b) An IUCN promoted study of industrial and related pollution in Phitti and Korangi Creek eco-systems undertaken in 1987.
 - c) The preparation in 1988 by the EUAD/UNESCAP of a Coastal Environmental Management Plan for Pakistan.
 - d) The Hawkes Bay Housing Scheme of the KDA, developed in the mid 1980's, which threatens part of the coast.
4. Keeping in view the above, the Governor of Sindh in January 1985 established the Beach Development Board (BDB) under his Chairmanship (Annex - 2: Composition of the Beach Development Board). The Director of the MPECD was made the Secretary of the Board. The objectives of the Board were to consider immediate plans for the development of beaches and to conceive the formulation of a long term master plan for the development of the beaches and recreational facilities along the Karachi coast. The MPECD was designated as the

executing agency for the BDB.

Following these decisions of the BDB, the Regional Planning Unit of the MPECD was given charge of designating beach developments and preparing a master plan. The Unit was renamed Regional Planning and Shore Development Unit. During its work the Unit felt the need for relating design work to larger social, economic and environmental factors so that an ecologically sound plan could be prepared and the coastal eco-systems preserved. However, the Unit lacked the expertise and necessary data base to prepare such a plan.

5. In May 1986 a PC-II titled "Preparation of Development Plan for Beaches of Karachi" was prepared by the KDA MPECD on instructions of the Governor of Sindh. The scope of this document included identifying several objectives, requiring execution of an environmental impact study and preparation of zoning plans for recreational activities on the beaches of Karachi. This document set forth the basis for KDA to formally request foreign technical assistance from the UNDP.

B. PROJECT DOCUMENT

1. The Problem and Technical Approach

The problem that the Project was designed to solve has been clearly stated in the section - C (Special Considerations) and section - D (Background) of the Project Document. Given the problem and the statement of objectives, the technical approach was a sound one. It lays stress on building environmental conservation practices into planning and implementation of urban and regional development. This aspect is crucial for the environmental protection of the Karachi coastline. In addition, the approach covers environmental data collection, socio-economic surveys, master planning and also the planning of micro-level schemes so as to use the concepts developed in the master plan. However, no alternatives to the approach developed in the document appear to have been considered and it is doubtful if a more appropriate one could have been developed.

Both the development objectives and immediate objectives have been clearly stated. The outputs required of the Project have also been clearly stated and with precision. Activities required to produce these outputs have also been clearly summarized. However, the operation and maintenance of the schemes and facilities developed by the Project is a very important aspect that the document does not deal with and no output that relates to it is asked for. Given the serious problems of maintenance and operation of facilities in Karachi, this should have been addressed and problems, weather administrative, social or economic identified and directions towards a solution sought. The most effective way of doing this would have been through studies of existing schemes.

2. Monitoring

The Document lays down a framework for observing whether objectives are achieved and outputs produced. This is done by

- a) preparation of a detail work plan
- b) preparation of "Framework for Effective Participation of National and International Staff in the Project"
- c) the Project team was required to report monthly to the Technical Committee of the Project, in addition to reporting 3 times to the Steering Committee of the BDB (Annex - 3: Composition of the Beach Development Board Steering Committee) during the project time and getting its approval of the outputs produced.
- d) the Document also calls for a periodic monitoring and technical review, and progress and terminal reports as per UNDP procedures
- e) the Document requires the Project to establish a close working relationship with the Karachi Development Plan 1986-2000 and with the IUCN project on Environmental Management of the Korangi-Phitti Eco-system and the Indus Delta.

3. Activities and Outputs

The outputs were phased realistically and were fully commensurate with the results expected. In addition, linkages between inputs, activities, outputs and the objectives in the document come across very clearly including the relationship of the Project with other aspects of the Karachi Master Plan 2000.

4. Major Assumptions

The major assumptions made in designing the Project have not been clearly stated in the Project Document. From a critical examination of the document they are:

- a) Some form of financing for initiating beach development in the future will be available with the KDA or other public sector agencies.
- b) Some form of institutional arrangement will be created to make the BDB an effective body with necessary legislative backing to determine the future of Karachi's coastline and reconcile the differences between the different agencies operating in this field.
- c) The technical support and training being given to the Regional and Shore Planning Unit of the KDA will be sufficient to help it monitor development and plan, implement and manage development schemes in the future.

Without these assumptions the Project could not have taken off though, given the socio-political situation in Karachi and the actors operating in the coastal areas, they are all a bit far fetched.

5. Beneficiaries

In section - E (Justification) the beneficiaries of the Project are identified as the professionals in the MPECD who will use the outputs for coastal zone management and planning. The development objective further states that one of the Project goals is to "improve the recreational opportunities to all the residents of Karachi." The immediate objectives again state that one of the goals of the Project is to "develop professional staff capabilities to design, control and manage recreation and tourist facilities on the coast". Thus the beneficiaries of the Project are clearly defined.

6. Work Plan

A time schedule for activities was included in the Project Document along with a time schedule for personnel inputs and time schedules for report submissions and reviews. The Project Document further requires that the UN Project Manager in association with the Project Director and the Coastal Management Advisor, and in consultation with the team leader of the Environmental Survey Sub-contract prepare an initial work plan within two weeks of the commencement of Project operations.

III. PROJECT IMPLEMENTATION

1. Two Components of the Project

The activities and the outputs related to them are covered by two separate Sub-contracts. These are:

- a) Recreation Planning Sub-contract.
- b) Environmental Data Sub-contract.

The activities and outputs of both these Sub-contracts are clearly listed in paragraph 2.2 of the respective TOR for both these Sub-contracts.

Apart from the Sub-contractors, the Project was provided by technical support by the UNDP through Jonathon Wajer who was appointed a part-time Coastal Management Advisor in January 1989 and was responsible earlier for the preparation of the Project Document. In addition, the UNDP also provided a part-time Project Manager.

2. Recreation Planning Sub-contract

The Recreation Planning Sub-contract consisted of 28 man months and was to be completed in 9 months from the date of

commencement. However, the contract performance began on March 1, 1989 instead of January 15, 1989. In addition, the commencement of Environmental Survey, which was to feed into the various studies of the Recreation Planning Sub-contract was also delayed by 50 days due to delays in effecting the necessary advance payments to NIO, the Sub-contractor for the Survey. Again, a pre-requisite for the timely performance of the Recreation Planning Sub-contract were the completion of socio-economic surveys and their analysis as mentioned in paragraph F, Activity 2. These were to be carried out by the RPSDU of the MPECD. A slight delay in the completion of these surveys also took place. Due to the above reasons the Sub-contractor presented a revised time schedule on March 28, 1989 which shifted the project completion date from September 13, 1989 to October 31, 1989.

The activities to be performed under this Sub-contract were all completed most satisfactorily. However, delays in their completion did occur and are detailed later in the paragraph. Every output was promptly presented before a joint meeting of the heads of the various sections of the MPECD and provisionally approved.

However, the second report of the Environmental Survey was not completed before the completion of the final output of Recreation Planning Sub-contract and as such could not feed into it. This Survey is of a highly technical nature and deals with the base-line conditions of the coastal marine environment of Karachi. As such it relates very much to the Environmental Control and Protection chapter of the final report. However, detailed discussions on various environmental issues related to the coast were held between the Environmental Data Survey Sub-contractor and UNCHS experts to overcome this discrepancy.

Significant delays in outputs

a) Feasibility Studies

Date of completion as per schedule : June 1989

Actual date of completion : November 1989

b) Final Coastal Management Plan

Date of completion as per schedule : October 1989

Actual date of completion : December 1989

Additional and unforeseen activities undertaken/staff employed

Activity 2.1 of the paragraph F (Activities) of the Project Document requires the conducting of a survey amongst existing beach users on different days of a week. This survey was carried out in February. However, it was realised that the results of such a survey in summer would be very different from that in

February and so a survey was also undertaken later between June and August. This was not foreseen by the Project Document. The institutional expert of the Sub-contractor had to be assisted by a local consultant from NIPA and Professor Saeed of the NED University Environmental Science Department had to be inducted into the team to supplement the work of the environmental specialist. Both these inputs were not foreseen by the Project initially and were of help to the foreign experts. An additional advantage has been that the RPSDU has been able to call Prof. Saeed for assistance whenever required after the foreign specialist had left.

In addition, the Recreation Planning Sub-Contractor put in about 30 percent more man-months into the Project than was originally catered for but made no additional claims for it.

Relationship between RPSDU and Sub-contractor

The working relationship between the RPSDU and the Sub-contractor was an exceptionally cooperative one and from all accounts the Unit has benefited from this associationship.

3. The Environmental Data Survey Sub-contract

The Sub-contract was awarded to the NIO. Two outputs have been produced as a result of this Sub-contract. These are:

- a) An Environmental Data Survey: This consists of a review of existing data and literature search for the marine environment of Karachi.
- b) Baseline Conditions of the Coastal Marine Environment in Karachi.

The activities to be performed for the production of these inputs are clearly defined in paragraph F (Activities) Activity 1.1 of the Project Document. The objectives of the outputs are also clearly defined in paragraph 2 of the TOR. The activities have been completed satisfactorily and have addressed the relevant objectives of the Project. However, long delays in the completion of the outputs have occurred. The original contract was for a period of 12 months, ending December 1989, but the final report was submitted by the Contractor in June 1991. No reasons have been given by the Sub-contractor for these delays. A 50 day delay did take place due to the non-payment of an advance due to the Sub-contractor at the beginning of the Contract.

4. Training

The Project Document envisaged three training components. These were:

- a) Fellowships for 4 national project personnel to attend short courses of upto 3 months in disciplines related to Coastal

Planning and Management.

- b) A three to four week study tour for six to eight national project personnel to visit successfully planned and managed coastal recreation areas in the Mediterranean and in Europe.
- c) In service training during the performance of the Contract.

The training programme was altered after its effectiveness for the Project was examined by the project staff. The new proposals, on which action has been taken, were:

- a) Study Tour: This was undertaken in October 1989. Eight project staff members visited projects in the UK, Egypt and Greece and were exposed to the planning, management and conservation practices and procedures in these countries. In addition, the visit to the UK coincided with a seminar on Sanddune Preservation and Enhancement at Blackpool.
- b) Fellowships: Instead of a number of short fellowships two were agreed upon:
 - i) Fellowship for a 3 month course in "Implementation of Projects: Making Sure it Happens" at the University of Sheffield for the Mr. Naqvi the Director of the RPSDU. This was carried out between July-September 1990 and Mr. Nagvi got the best grades in the course. ii) A 2 two year fellowship for a Master's degree in landscaping for Architect Rizwan Hussain, Deputy Director, RPSDU, at the University of Arizona, USA. This has now been arranged and Mr. Hussain will be leaving for the USA in September 1991.
- c) In Service Training: this has been completed.

5. Costs

There have been no significant cost over-runs or under-expenditures. (Annex - 4 Budgets: Original Project Document Budget and Actul Expenditures).

6. Monitoring, Evaluation and Approvals

All outputs of the Sub-contractors were promptly reviewed by the Unit head and presented to a joint meeting of heads of the various units of the MPECD except for Report 7, "Results of Karachi Beach Visitor Survey." In addition, three meeting of the BDB Steering Committee were convened between October 1989 and February 1990. The last meeting of the Steering Committee in February 1990 gave its approval to the Coastal Recreation Development Plan. A tour of the coastal area for the members of the Steering Committee was also arranged by the Project on February 7, 1990. A full meeting of the BDB was also held in July 1989 and two tripartite reviews and a summary terminal report were also prepared.

However, the plan has not yet been approved by the BDB and repeated attempts to convene the Board for this purpose have not yet been successful. Until this is done the plan has no legal sanction and its institutional recommendations cannot be implemented.

7. Government and UNDP/UNCHS Inputs

a) Government Inputs

The government provided office accommodation and transport to the Project. In addition, the RPSDU of the MPECD participated full-time in project implementation and arranged the necessary meetings of the EPECD unit heads for review of work and meetings of the BDB and its Steering Committees.

b) UN Inputs

UN inputs included:

- UN experts, 6 work/months
- Administrative Support (typing), 3 work/months
- Recreation Planning (Sub-contract), 19 work/months international and 12 work/months local experts
- Environmental Data Survey (Sub-contract)
- 2 fellowships of 3 months and 24 months duration. The 24 months duration fellowship commences in September 1991
- Study tour for 7 participants
- Equipment including 2 micro-computers and 1 project vehicle (Annex - 5: List of Equipment)

The total financial input by the UNDP into the above inputs was US\$ 449,096 (against an original estimate of US\$ 487,500) of which US\$ 320,000 were spent on the two consultants Sub-contracts. This input does not include the cost of the 24 month fellowship the cost of which has been transferred to the Karachi Master Plan Project.

Assessment of Government and UNDP/UNCHS Inputs

The inputs were adequate for the purposes of the Project and were efficiently administered. Unforeseen inputs into the Recreational Planning Sub-contract have been mentioned earlier and did not cause any problems in the administration of the Project.

8. Assessment

The Coastal Management and Planning Project has been well

coordinated and implemented. Few changes were required to the original work plan and activities. The few that were required were made in time and adjustments made accordingly. Monitoring of the Project was efficient and decisions taken in tripartite reviews were effective and were carried out except for minor matters. This, however, does not apply to the Environmental Survey Component of the Project. This component was carried out by the NIO without any involvement of the RPSDU and with minimal interaction between the Sub-contractor and the UNDP/UNCHS staff on the Project. Delays in the submission of reports were not explained and new dates set for completion were not honoured.

The environmental nature of the Project required that it work in close association with the World Bank funded project studies on sewerage and solid waste management. However, this did not happen. In addition, there was no collaboration between the RPSDU and the Environmental Unit of the MPECD either during the course of the Project.

IV. PROJECT RESULTS

A. OUTPUTS

All necessary outputs required for the Project Document to achieve the immediate objectives of the Project have been produced. Each output and the evaluation teams assessment of it is given below.

1. Environmental Data Survey

Two Technical Reports were produced corresponding to Activity 1.1 in the Project Document.

Report - 1: A review of existing Data and Literature Search for the Marine Environment of Karachi: September 1989.

This report deals with the environmental setting and the ecology of the Karachi coastal region. It gives the details of climate, hazards, oceanography, commercial productivity, marine and industrial pollution and its impacts, and of the flora and fauna of the coastal region. It also provides a description of the various areas of the coastal region emphasizing their larger environmental characteristics and contains an exhaustive bibliography on Karachi's coastal region and related subjects.

Report - 2: Baseline Conditions of the Coastal Marine Environment of Karachi.

Original research has been carried out to determine the behaviour of the Karachi coastal region and to determine the factors that influence this behaviour. In addition, the chemical and physical study of the sea waters; the origin and nature of contaminants in them and their repercussions; ecological characteristics; and commercial productivity of the coast have also been studied.

Assessment: The reports provide an understanding of the nature and behaviour of the Karachi coast and as such are an essential planning tool for the development of an environmentally sound coastal management and planning strategy.

Report - 1 was produced in September 1989 and as such could not feed into the Initial Coastal Zone Management Report which was submitted in June 1989 by the Recreational Planning Sub-contractor. Similarly, Report - 2 was completed long after the final draft of the Coastal Recreation Development Plan was completed. As such the final plan has not benefited directly from these reports. However, exchange of views and information between the NIO project staff and UNCHS experts did take place on environment related issues.

Report - 2 is a highly technical document and it is felt that it needs to be summarized in a manner that a planner or designer in the RPSDU can make use of it for micro level planning.

2. Recreational Planning Sub-contract Outputs

The outputs of the Recreational Planning Sub-contract consist of 8 reports. These and the evaluation teams assessment of them are listed below.

a) Inception Report: March 1989

The report adequately reviews the work plan, provision of inputs, coordination issues and clarifies goals and objectives. In addition, it raises issues it considers important in the context of coastal planning with the view of dealing with them during the course of work. The report was produced within two weeks of the award of Sub-contract.

b) Information leaflet: March 1989

This report was produced and circulated to make various agencies involved in the coastal zone and the professionals of the MPECD aware of the Project and the approach to it. It could not be ascertained whether it was read by the people it was produced for nor was it reviewed officially by the MPECD/KDA or the UNCHS.

c) Initial Coastal Zone Management Strategy: June 1989

This output covers Activity - 3 of the Project Document. The report defines the Environmental Characteristics of the coast including the man made features of the region. In addition, it deals with various sub-regions of the coast, their peculiarities and how they would influence the development of an environmentally sound planning strategy. It also uses the socio-economic surveys carried out by the KDA to determine recreational demand and future projections. The synthesis of these elements, with problems in development activities, leads to the development of an Initial Coastal Zone Management Strategy in the final chapter. The Strategy is basically sound, not over ambitious,

but leaves major institutional issues related to its implementation and sustainability unaddressed. If they had been related to the strategy, it is possible that a different result would have been achieved.

d) Market and Potential Investment Opportunities: June 1989

This output covers Activity - 4 of the Project Document. The report determines and analysis the demand for recreation in Karachi as a whole and the coastal region in particular and projects it into the future. Surveys carried out by the RP & SD Unit are used for this report. The study further develops an initial investment strategy which seeks to involve the private sector in development. It also tries to determine public and private sector roles in development and develops methods for self funding projects by the public sector. However, the institutional pre-requisites to make these proposals workable are neither identified nor solutions suggested.

e) Assessment of Institutional Structures: August 1989

This output covers Activity - 5 of the Project Document. The report lists all the local, provincial and federal institutions involved in some way or the other in the Karachi coastal region, including research organisations and NGOs. It also details the functions and interests of these organisations. As such the report is a very useful one. Based on an analysis of the situation the report then suggests an institutional framework in its final chapter which aims at making coordination between the various actors in the coastal development drama possible. The arrangement suggested, again, is practical and does not call for major changes or radical legislative measures.

f) Feasibility Studies and Alternative Proposals: November 1989

This output covers Activity - 6 of the Project Document. The report develops feasibility studies for 3 priority coastal sites by applying the development criteria and strategy developed in the earlier reports. Thus, the overall development concerns are tested out at the micro-level. The sites have been well chosen in as much as they are of utmost importance for the people of Karachi and also under threat of inappropriate developments. The financial feasibilities attached to the document put the responsibility for initial investment for infrastructure development on the public sector. It is felt that it is feasible to get the private sector to make this initial investment. The report should have studied this aspect in greater detail and had dialogues with the private sector on it.

g) Results of Karachi Beach Visitor Survey: December 1989

This output covers Activity - 2 of the Project Document. The report is a tabulation of the results of the Karachi beach visitor survey carried out in February and June 1989 by the RPSDU. The survey deals with visitor characteristics, their

preferences, their behaviour at the beaches, their desired facilities, and their socio-economic characteristic. This is an important planning tool provided it is regularly updated.

h) Coastal Recreation Development Plan: December 1989

This output covers Activity - 7 of the Project Document. The plan is based on the previous studies and clearly defines its goals and objectives and lays down broad principles and policies for the development of the Karachi coast. The document defines the development strategy, develops land use directions and details environmental control and protection issues including pollution sources and repercussions and soil erosion problems. It identifies on-going and future projects, such as sewerage collection and treatment systems for Karachi, with which it will have to coordinate its efforts for the future.

The institutional aspects of the plan are outlined clearly and solutions provided. (Annex - 6: Present Structure of the RPSDU and proposed Institutional Arrangement). However, the fact they they will need special legislation to be made operational is not clearly mentioned and the problems inherent in it are not clarified.

The implementation plan is also clearly spelt out and immediate development activities clearly identified. The most important output of the plan is an environmental zoning system to guide development so that development is in harmony with the natural environment and consistent with the conservation of important natural resources.

3. Training

Due to inservice training, mainly through working with the Recreational Planning Sub-contract staff, the RPSDU staff have understood the concept of environment related development. In addition, 3 members of the staff have learnt to use the computer and to produce maps on it. The study tour and the 3 month training fellowship for the Director are also seen by the project staff as having been most beneficial to the Unit. The fellowship of Rizwan Hussain for a Master's course in landscaping will greatly enhance the design capability of the Unit. It is felt by the evaluation team that the investment into training has/will be well spent.

4. Equipment

The unit was supposed to get one computer, a drafting and plan reproduction unit and a vehicle. Instead it has received 2 computers and a printer (from the MPECD) and a vehicle. The change is welcomed by the Unit as now almost everyone in the Unit can use a computer and most planning and drafting is done on them. At the commencement of the Project no one in the section could use a computer.

B. ACHIEVEMENT OF IMMEDIATE OBJECTIVES

The immediate objectives outlined in the Project Document have been fully met by the outputs. However, whether the plan can be implemented and whether the RPSDU can be developed further to plan and assist implement development on the Karachi coast depends on a number of factors that need to be taken care of and which are discussed later in the report.

C. ACHIEVEMENT OF DEVELOPMENT OBJECTIVES

The achievement of the immediate objectives should lead to the attainment of the Project's development objectives which are

- a) to improve the recreational opportunities available to the residents of Karachi
- b) to strengthen land-use planning for the development of the coastline of Karachi
- c) to build environmental conservation practices into the planning and implementation of urban and regional development.

However, since the submission of the final outputs by the Sub-contractor no major work has been undertaken by the RPSDU and nor have the feasibility studies prepared by the Project been further developed.

However, a soil erosion study for the Paradise Point area is on the boards and is expected to be completed by this year. Another study of the Kaka Goth area, which involves a survey of the village and identification of a site for a marine museum for the WWF to construct at some later date is also under way. The Unit continues to provide monitoring to on-going KDA regional, planning schemes and the staff feels that the quality of the Units inputs have improved greatly as a result of the Project and the sensitivity developed by it of environmental issues.

Inputs into on-going KDA schemes along the coast in the centre have also been made by the Unit. Though not substantial, they have improved marginally upon the original schemes and in one case developed the use of partially treated sewerage water for plantations with great success.

It can be safely said that since the completion of the Project the outputs produced by the Unit have not been used for any major planning or control of developments along the coast. Attempts to disseminate the Plan have been made by sending copies of the final report for comments to all the 25 members of the BDB and additional 25 copies to other organisations. Personal meetings with the members have also been held by the Unit head. However, only 8 out of the 25 members have responded by making written comments on the Plan Documents. One of these is the IUCN which responded with very pertinent observations and suggestions in

January 1990. So far no steps have been taken to make revisions in the Plan to incooperate this feedback.

The private sector has also been approached by the Unit and an investors conference is planned for ascertaining the interest and possible involvement of this sector in beach and coastal development. The conference will be held when the plan has finally, been approved by the BDB. The achievements of the Projects immediate objectives can result in the attainment of the development objectives only if

- i) finances for beach development projects are made available by the public sector or schemes that rely entirely on private sector funding are developed by the Unit
- ii) a new legislation gives power to the KDA to levy taxes so as to generate funds to develop, operate and maintain projects and schemes
- iii) the institutional arrangements suggested by the Plan are given legal cover so that the zoning considerations of the Plan become a part of the Karachi Town Planning Regulations and Building Bye-laws. In addition, the RPSDU will then be able to function legally as the planning and enforcement agency of the BDB with powers to determine land-use and related developments in the coastal region.

D. SUSTAINABILITY

The Project can only be sustained if the Unit is used for the purposes for which it has been trained and developed. If it is not, it will disintegrate. For it to be used effectively there are 2 pre-requisites. These are

1. The institutional arrangements suggested by the Plan are implemented giving the Unit the power to plan, control and implement development along the coast as per the provisions of the Plan.
2. Funds for coastal development are made available by the government or schemes are developed that depend entirely on private sector funding are developed. Alternatively, changes are made in the KDA giving the KDA the right to raise funds by levying taxes for developments.
3. Local communities living in the coastal areas are involved with the Project and their interests and means of livelihood protected.

The first 2 pre-requisites are related to the commitment of the government of Sindh to the Coastal Development Plan.

E. FOLLOW-UP

Follow up activity to the Plan basically requires:

- a) Approval of the Plan by the BDB.
- b) Enactment of the institutional changes recommended by the Plan and the development of supporting legislature so as to give power to the RPSDU to plan and control developments in the coastal zone. This requires intensive lobbying by the DG KDA with relevant institutions, agencies and politicians.
- c) Search for ways and means to begin work on the schemes for which the plan had prepared feasibilities and for which no institutional adjustments and enabling legislature is required. The feasibilities already define the costs of developments involved and their possible sources.
- d) Development and action on a strategy to involve the private sector in coastal development so as to generate funds. The investors conference and its follow up would be a step in the right direction. In addition, it is essential to publicise the plan, especially its conservation aspects to the investors, and through the media to the public at large so that an understanding of the nature of the Karachi coast, its uniqueness and the need for its protection and conservation is understood. This would lead to a commitment to the plan by journalists, NGOs, community groups, professionals and important individuals and would be the best guarantee for protecting the coastal region from ecologically unsound developments.
- e) The development of monitoring and documentation processes within the RPSDU for activities and developments along the coast and for updating the surveying and documentation work that has already been done by the Project.
- f) The establishment of a closer working relationship with the EPA, the KWSB and the environment unit in the MPECD.

V. FINDINGS

A. PROJECT RELEVANCE

- 1. Given the threat to the coastal environment of Karachi due to inappropriate developments and pollution and the urgent need for recreational activities for the citizens of Karachi, the Project is of utmost relevance. In addition, the promotion of the concept of an ecologically sound and sustainable development and the development of tools to make it happen was an urgent need.
- 2. Due to the environmental survey of 80 km of the Karachi coastline it has been discovered that Karachi has a wealth of scenic spots, wild life and flora where a large range of activities for its citizens and tourists can be developed. Furthermore, the factors and developments that are threatening the coastal environment and their origins have been identified such as power plants, untreated sewerage and

soil erosion.

B. PROJECT DESIGN

The design of the Project, with its 3 basic components of environmental data collection and analysis; master planning based on it and on socio-economic and institutional surveys; and training to the staff of the RPSDU, was also a sound one. The choice of the RPSDU of the MPECD as the government counterpart of the Project was a natural one as the KDA as the executing agency for the BDB. However, the problems of maintenance and operation of existing recreational activities along the coast are severe and so are issues related to substandard developments. The reasons for these should have been studied and solutions for the future fed into the Plan development process. This was not done.

C. PROJECT IMPLEMENTATION

The Project has been implemented smoothly and both the UNDP/UNCHS and the government inputs have been adequate and well administered. There have been no cost over-runs. Monitoring and reporting on the Project has also been adequate and approval and review of the outputs has been prompt. However, the final approval by the BDB of the Plan has not yet materialised.

However, some changes and additions to the inputs were made and certain delays in the submission of outputs also occurred. These are listed below.

1. The training component was modified from a number of short-term fellowships to 2 longer term fellowships. One of these fellowships is of 2 years. This change is definitely for the better as it gives a much needed higher level expertise to the Project which in turn can train the Unit staff.
2. Additional socio-economic surveys to complete a time-series sequence were required which were not foreseen by the Project Document.
3. Two national consultants, one for institutional issues and one for the environment were required to assist the recreation planning Sub-contractor. This was also not foreseen by the Sub-contractor or the TOR.
4. The Sub-contractor for the Environmental Data Survey did not submit his reports on time and hence his finished product could not feed into the reports of the Recreational Planning Sub-contract.
5. The drafting and Plan reproduction equipment which was to be supplied under the Project was substituted by an additional computer and a dot matrix printer. The printer has been acquired from the MPECD. Both these have been put to good use and the staff of the RPSDU feel they are more useful than the drafting equipment would have been.

6. The final report of the Project, "The Coastal Recreation Development Plan" was delayed by a period of 6 weeks, a small delay as compared to ones that usually occur in other similar projects.
7. The Project was to coordinate its work with the World Bank infrastructure and sewerage projects. However, such coordination did not take place. It is doubtful if such a coordination would have altered the nature or quality of any of the outputs but it would have given the RPSDU an insight to a project with whom they will have to work with in the future.
8. The Environmental Unit of the MPECD was not involved in the Project. Its involvement would have benefited it enormously. In addition, it would have established a working relationship with the RPSDU which is essential as the work of the 2 units is complimentary.
9. Project Costs: The Project cost was budgeted at US\$ 487,500 by the Project Document. However, the Project cost has worked out to US\$ 449,096. The balance US\$ 38,404 has been transferred to the Karachi Master Plan 2000 project which is going to bear the cost of the 24 month fellowship for Architect Rizwan Hussain of the RPSDU for a Masters course in landscaping at the University of Arizona.

D. SUB-CONTRACTORS INPUTS

The two Sub-contractors provided efficient inputs into the Project. The Recreational Planning Sub-contractor provided a detailed work plan and followed it with almost no modifications or changes and minor delays. In addition, he put in about 30 percent more man-months than had been catered for by the contract. The Environmental Data Sub-contractor, however, submitted his 2 reports well behind schedule and did not give any reason for the delay.

In service training was provided by the Recreational Planning Sub-contractor. This training was not of a formal nature and took place through discussion and association of which both seem to have taken place in a big way. Due to this process five of the Unit staff learned to work and plan on the computer and an understanding of the importance and relevance of environmental factors in regional and urban planning took root.

E. PROJECT OUTPUTS

The outputs of the Sub-contractors are technically sound and are the product of the activities outlined in the Project Document. The institutional arrangements suggested in the Karachi Coastal Recreation Plan are also realistic, given the complexity of the situation with the involvement and interests of numerous agencies in the coastal region of Karachi. However, the directions

needed towards developing a legislature to make the plan operative and effective have not been evolved. In addition, the outputs have clearly defined the environment of the Karachi coast; the factors that threaten this environment; the actors and agencies involved in coastal developments and with interests in it; and developed guidelines and details for sound environmental development. In addition, the plan has used these guidelines for the preparation of micro-level feasibility schemes and the Project has managed to lay the foundations of awareness and expertise for sound environmental planning and management within the RPSDU of the MPECD of the KDA on which the Unit can build. The financial feasibilities of the projects proposed require initial public sector investments for implementation. Studies for promoting these developments through private sector sources have not been considered.

F. PROJECT OBJECTIVES

The immediate objectives of the Project Document have been fulfilled even though the training component has not yet been completed. These objectives were:

- a) the formulation of a strategy for the physical development of the coastline of Karachi, based on an assessment of the demand for recreation and tourism, and placing special emphasis on environmental planning;
- b) based on the above, the preparation and prioritization of plans and management policies to provide, guide and control the development of recreation facilities on the coast of Karachi to the year 2000 and beyond;
- c) to assess unique and valuable natural characteristics of the coast, and develop effective policies for their protection;
- d) to develop professional staff capabilities to design, control and manage recreation and tourist facilities on the coast.

The development objectives of the Project are

- a) to improve the recreational opportunities available to all residents of Karachi;
- b) to strengthen land-use planning for the development of the coastline of Karachi;
- c) to build environmental conservation practices into the planning and implementation of urban and regional development.

Partially these development objectives can be fulfilled within the present KDA set up through the inputs the Unit can make into on-going KDA schemes. Such inputs, since the completion of the Plan, have been minimal (as there are few on-going schemes) and

the Unit has not initiated any major activity which can use the expertise it has acquired. Such activity could have been initiated as has been mentioned earlier in the report. However, for the proper fulfillment of the development objectives, the institutional set-up suggested by the Coastal Recreation Development Plan and supporting legislature will be necessary so that the RPSDU can have the power to plan, control, raise finances for development and manage the coastal zone. In addition, constant development of this unit will be necessary as the scope of its involvement in development increases.

G. GOVERNMENT ACCEPTANCE

The Steering Committee of the BDB has accepted the Coastal Recreation Development Plan. However, the Plan has to be endorsed by the BDB before it can become operative and before the legislative follow-up required can be undertaken. There is no reason to believe that the BDB will not endorse the plan. However, the transforming of the institutional recommendations of the Plan into a working reality requires the development of coordination procedures between different agencies at levels other than the BDB. This requires an effort which far exceeds the one that has gone into the making of the Plan and a political commitment to the plan by the politicians, legislators and bureaucrats. The DG KDA will have to take the major responsibility for the lobbying effort that is required for this work.

H. INSTITUTIONAL BUILDING

The outputs of the Project have managed to develop the basic knowledge and tools, within the RPSDU, required for developing and sustaining an ecological sound development strategy for the Karachi Coastal Zone. For these tools and knowledge to grow, their use and the monitoring, evaluation and modifications to their use is essential. In addition, new staff members adequately trained in the subject will be needed if work expands. How these two things are to be undertaken has not yet been adequately considered and needs urgent attention especially if and when the institutional recommendations of the Plan are implemented as these will give the RPSDU (renamed Coastal Development Bureau) considerable powers to expand its activities and initiate development.

VI. RECOMMENDATIONS AND FUTURE ACTIONS

1. The UNDP/UNCHS can close this Project.
2. The KDA must get approval from the BDB for the Coastal Recreation Development Board.
3. The institutional arrangements suggested by the Plan (if they are approved by the BDB) will have to be implemented. A number of difficulties in their implementation are foreseen and will require the development of systems and procedures acceptable to the major actors in the coastal zone. These

will have to be developed along with relevant legislations. This exercise should not need any external assistance and preparation for it can be undertaken straight away pending approval of the Plan by the BDB.

4. An on-going training component for the future Coastal Development Bureau (currently RPSDU) will be required. The training needs can be identified by the Bureau itself. The UNDP can assist in this activity at a future date. In addition, architectural, planning and engineering teaching institutions in Karachi should be encouraged to develop courses in coastal zone planning and management as part of their regional/urban planning courses. The RPSDU can assist in this process.
5. The RPSDU should try to disseminate the knowledge it has gained to the media; professional and research institutions; NGOs and to the public at large so as to gain support for the plan and the involvement of the people of Karachi in it. This is the best guarantee for the environmental protection of the Karachi coast and the implementation of the plan itself.
6. Even though the BDB has not yet endorsed the Plan the RPSDU should continue to detail the projects, or parts of them, for which feasibilities were prepared by the plan and aggressively make contributions to on-going KDA schemes and projects. The Director MPECD should facilitate this intervention by the Unit.
7. Comments and suggestions on the Plan from various agencies should be discussed by the Unit and amendments to the Plan prepared for discussion, and if approved, incorporated into it.
8. Feasibility studies for projects involving total private sector investments should be developed and their implementation initiated. Approval of the Plan by the BDB is not necessary for this to be done. The initial schemes should be simple, environmental in nature, and should not involve major development works and investments. Meanwhile the Unit should continue to seek the cooperation and support of the private sector for the development of work through conferences, seminars, workshops and other means of dialogue through the media.

VII. LESSONS LEARNT

1. It is possible to create planning related awareness and expertise by involving local staff in project implementation under expert guidance and supervision provided the project is relevant, well conceived and efficiently implemented.

However, the sustainability of this awareness and expertise depends on its being used effectively. This use can only

take place if funds for development are available and if requisite institutional arrangements for this expertise to be used can be developed. Both these aspects are related not to technical or financial issues and constraints, but to the extent of political commitment to the Project by the powers that be and the effectiveness of the lobbying effort made by the promoters.

2. Complex institutional issues are more easily understood 'by local experts than by international specialists and their participation' in the Project team should be aimed at from the very beginning. Similarly, technical expertise that the Project will require after international assistance has been withdrawn should also be associated with the Project during its implementation so that its assistance can be sought easily whenever necessary.
3. Committees and Boards with important ministers and high ranking officials can seldom meet when required to give approvals and review outputs. Their inability to meet causes delays in Project approvals and implementations and hence prevents the development objective from being achieved.
4. A few or one long term fellowship in an important discipline may be of more use to a planning organisation than a number of short term courses.
5. Computer technology and its use in planning and drafting can usefully complement traditional drafting equipment.

List of Annexures

1. Background, Terms of Reference, Composition of the Mission, Itinerary
2. Composition of the Beach Development Board
3. Composition of the Steering Committee of the Beach Development Board
4. Original Project Document Budget and Actual Expenditures
5. List of Equipment
6. Proposed Structure of the RPSDU and Project Institutional Arrangements
7. Project Implementation

TERMS OF REFERENCETerminal Evaluation Mission
(Cluster Evaluation)

<u>Projects:</u>	<u>Titles:</u>
PAK/86/029:	Karachi Master Plan 1986 - 2000 Strengthening of Planning Process
PAK/88/001:	Karachi Coastal Zone Management & Planning
PAK/84/018:	Feasibility Study for the Treatment of Karachi Sewage by Recycling and Creating a Livestock Farm in Desert Land

CONTEXT

The three projects, financed by UNDP and jointly executed by UNCHS and various bodies/agencies of local government, are all based in Karachi, and started in 1987, 1988 and 1989 respectively. Karachi Water & Sewage Board (KWSB) is counterpart to the recycling feasibility study, while the Master Plan & Environmental Control Department of Karachi Development Authority (KDA) is counterpart to the other two projects. Substantive inputs to all 3 projects by UNDP/UNCHS are expected to finish during the first half of 1991, except for some foreign fellowships which will continue.

This 3-week Terminal Evaluation, identified in the respective Project Documents, will determine, as systematically and objectively as possible:

The relevance, effectiveness and impact of project activities in light of their objectives.

The evaluation will assess whether the institutional and administrative arrangements adopted to execute these 3 independent projects have been effective and conducive to project execution. It will also assess the extent to which the projects have succeeded in strengthening the institutional capability for implementation and follow-up of projects in the human settlements sector in Karachi. The findings of the mission should give positive guidance for the implementation of follow-up activities to the projects.

DUTIES

1. Review the soundness, quality and relevance of the project designs keeping in view the problem(s) the projects were supposed to solve and their objectives. Review the relevance and justification of project redesign if it was modified. The extent to which socio-economic factors were taken into account.
2. Assess the clarity of specification and realism of immediate

objectives and outputs and the logical consistency over time between provision of inputs, execution of activities, production of outputs and progress towards the achievements of stated objectives.

3. Review the adequacy and timeliness of the Government's inputs to the projects (counterpart staff; office support; procedural approvals, and information such as reports, maps and air photos).
4. Review the delivery of UNCHS' inputs to the projects including provision of sub-contracts, staffing and back-stopping, supply of equipment, implementation of training elements, and procedural factors.
5. Review the status, quality and timeliness of inputs delivered by subcontractors on the projects, including experts equipment and on-the-job training.

Apart from project management, the views of the ultimate users should be solicited. The focus should be the assessment of the appropriateness of training methodology and whether it allows counterpart staff to adequately follow up on the project's results. To evaluate the calibre of the trained counterpart staff and the over all impact of the training component. To assess the utilization of the fellowship training budget and the significance/utilization of on-the-job training.

6. Assess the relevance and practicality of technical recommendations of the sub-contractors and UN experts within the institutional and policy framework, and in respect of local capacities for implementation.
7. Assess the degree of acceptance by the Government of the findings and recommendations of the projects and, identify any constraints the Government may face in following up on them. In particular, examine the use of high level steering committees to guide project execution and recommend appropriate modifications in light of the apparent weakness of this approach.
8. With regard to institution building achieved, particularly assess the ability of; (i) KDA to update the Development Plan and monitor implementation; (ii) KDA to promote and control coastal recreation development, and; (iii) KW&SB to introduce sewage recycling into their overall strategies for waste treatment and water supply.
9. Assess the extent to which the various Terms of Reference of the projects were fulfilled, the degree to which the projects have achieved their immediate objectives in a sustainable manner as a result of project activities and outputs and the impact the projects were able to make. Moreover, assess whether any project(s) lend(s) itself to replication in other areas of Pakistan.

10. The extent to which the projects delivered were able to make a linkage to national/sectoral objectives and/or to other programmes of international agencies.
11. Assess the effectiveness of Project Management. Review the monitoring by all parties concerned, support by the UNDP Field Office. Review the manner in which the project implementation was done indirectly, as an assessment of the various work-plans, major findings/lessons from project management.
12. To assess the appropriateness of the equipment, its utilization and results related to it. To examine the available equipment, assess its maintenance and supply of spare parts. Point out shortcomings, if any, related to physical facilities and/or transportation facilities, and make recommendations for better use of this component.
13. Guide the UN and government agencies on the need for possible follow-up activities to the three projects (by all parties) and the extent to which National Execution could be applied wholly or partially. Also, point out the extent to which follow-up projects could initiate income generating activities.
14. Assess the need for revision or extension of the project to achieve specific objectives, in light of the above findings and other relevant factors.
15. Appraise the relative merits and demerits of independent project execution vis-a-vis collective execution. This should be done with a view to recommend whether projects in the sector (for Karachi) should be formulated and executed jointly as an 'Umbrella Project' or independently.
16. Prepare and submit an Evaluation Report responding to these requirements and according to the standard UNDP format within 5 working days after completion of field work, focussing on recommendations and lessons learned.

The members will be asked to address some specific issues including:

Justification of deviation in the full study from the approach and design suggested in the pre-feasibility study of PAK/84/018.

The extent to which the private sector could play a role in project follow-up activities. The suggested Investor's Round Table to be held as a follow-up to the Beach Development Plan, is a case in point.

Integration of environmental issues and investment programmes in all three projects with special reference to the National Conservation Strategy.

Integration of Women in Development components in training and

recruitment programmes in all three projects and the availability of gender specific information. The extent to which women may play a larger role in development activities.

Identification of the appropriate 'institutional home' for the Master Plan and its periodic updating.

The mission should consist of :

An Urban/Environment Planner with post graduate training and at least 8-10 years of experience on UN or similar projects of other international agencies to head the team, to be recruited by UNDP.

An international/national expert in Urban/Environment Planning to be recruited by UNCHS as a member of the mission.

A national expert in Development Planning to be recruited by UNDP/UNCHS. TOR of members are outlined as Annex I.

The government will nominate a representative on the mission who has not been directly associated with the execution of any of the projects.

DURATION

The duration of the mission should be approximately three weeks, May 1991 which may include briefing and debriefing of the mission leader at UNCHS Headquarters. Itinerary of the mission has been outlined as Annex II.

The mission should prepare a draft summary evaluation report while in Pakistan, for discussion with experts, Government authorities concerned, UNDP and UNCHS representatives.

The leader of the evaluation team will be responsible for final preparation of the mission's report in cooperation with other team members. The mission is fully responsible for its report which may not necessarily reflect the views of the Government of Pakistan, UNDP or UNCHS. The mission will however, seek to take the view of all parties into account.

The team leader will submit the report in final form to UNDP Headquarters with copy to UNCHS Nairobi within 14 days of the mission completion.

CONSULTATION IN THE FIELD

The mission should remain in touch with the UNDP office in Islamabad, UNCHS personnel in Karachi, the expert presently working with the project, the concerned government agency(ies) and the National Project Director(s).

The mission should feel free to discuss with the counterpart staff and the concerned authorities anything relevant to its assignment but should not make any commitments on behalf of UNDP and/or UNCHS.

Mission Members

Arif Hasan
Consulting Architect
37-D, Mohd. Ali Society
Karachi - 75350
Pakistan .

UNDP Representative/Team Leader

Reza Ali
Development Consultant
6 Temple Road
Lahore - 54000
Pakistan

UNDP Representative

Luis J. Castro
UNCHS (HABITAT)
P.O. Box 30030
Nairobi
Kenya

UNCHS Representative

Siraj Kazi
Chief Foreign Aid
Planning and Development Department
Government of Sindh
Karachi
Pakistan

Government Representative

List of People Met: July 7 to 22, 1991

A. UNDP

1. Mr. H-C. von Sponeck, Resident Representative
2. Ms. Fatima Shah, Programme Officer, UNDP Islamabad

B. UNCHS

Mr. Mark Brown, CTA, Karachi Development Plan 2000

C. KDA/MPECD

1. Mr. Abu Shamim Ariff, DG
2. Mr. Akhlaq Ahmed
Director
3. Mr. Akhtar Ahson
Addl. Director (Social Community Facilities)
4. Mr. Mobin Ahmed
Director (Planning & Urban Design)
5. Mr. Iqbal Mirza
Addl. Director (Housing & Katchi Abadis)
6. Mr. Rafiq A. Jillani
Dy. Director (Coordination)
7. Mr. M. Islamuddin Siddiqui
Dy. Director (Urban Renewal)
8. Mr. S. Abu Hamid Naqvi
Dy Director (Regional Planning & Coastal Development)
9. Mr. S. Shahab Afroz Alvi
Dy. Director (Data & Information)
10. Mr. Navid Zafar
Dy. Director (Environments)
11. Mr. S. Akhlaq Hasan
Dy. Director (Utilities)
12. Mr. Wahid Ali Mirza
Dy. Director (Land Survey)
13. M. S.A. Shahanshah
Asstt. Director (Economic Planning)

14. Mr. M. Safiullah
Asstt. Director (Urban Design)
15. Mr. Siddiq Majid
Asstt. Director (Urban Design)
16. Ms. Nighat Jabeen
Asstt. Director (Urban Design)
17. Mr. S.Q. Hasan
Consultant (Land Survey Unit)
18. Ms. Shahnaz
Asstt. Director (Cartography, Land Survey Unit)
19. Mr. Kabir Hussain
Asstt. Director (Surveying, Land Survey Unit)

D. KWSB

1. Mr. Baqi Siddique, DG
2. Mr. Hussain Bux
Project Manager (Sewerage Project)

E. Pakistan International Computers (ICL)

1. Mr. Mukhtar Ahmed
Manager (Customer Services)
2. Mr. Javed Malik
Country Sales Manager

**F. Applied Economic Research Centre (AERC),
University of Karachi**

1. Mr. Hafeez Pasha
Director
2. Dr. Nuzhat Ahmed

Composition of the Beach Development Board

1.	Governor/Chief Minister, Sindh	Chairman
2.	Minister (Finance), Govt. of Sindh	Vice Chairman
3.	Chief Secretary, Govt. of Sindh	Member
4.	Secretary, Ministry of Tourism & Culture	"
5.	Addl. Chief Secretary, P & D., Govt. of Sindh	"
6.	Secretary Finance, Govt. of Sindh	"
7.	Secretary, H.T.P.L.G. & R.D. Deptt., Govt. of Sindh	"
8.	Secretary, Information & Tourism, Govt. of Sindh	"
9.	Secretary, Forest & Wildlife, Govt. of Sindh	"
10.	Member (Land Utilization) Board of Revenue, Govt. of Sindh	"
11.	Managing Director, Pakistan Tourism Development Corporation	"
12.	Chairman, Karachi Port Trust	"
13.	Chairman, Port Qasim Authority	"
14.	Managing Director, Defence Housing Authority	"
15.	Mayor, Karachi	"
16.	Director, Military Lands & Cantonments	"
17.	Managing Director, KESC	"
18.	Managing Director, Karachi Gas Company	"
19.	Commissioner, Karachi	"
20.	Director General, KDA	"
21.	Managing Director, KW&SB	"

- | | |
|--|-----------------------|
| 22. General Manager, Telephone, Karachi | Member |
| 23. President, Chamber of Commerce & Industry, Karachi | " |
| 24. Director, MPECD, KDA | Member /
Secretary |

Composition of the Steering Committee
of the Beach Development Board

1. Mayor, Karachi was represented by the Chief Engineer, KMC.,
2. ACS-P&D was represented by Joint Chief Economist P&D Deptt.
3. Chairman, KPT was represented by Project Managers.
4. Chairman, PQA was represented by the Chief Hydrographer.
5. Director General, KDA.
6. Director Environmental Protection Agency, Sindh.
7. Director MPECD/Secretary of the Project Steering Committee was represented by Addl. Director MPECD.
8. Mr. A.P. Sanyal Rimpa Ltd.
9. Mr. Dusan Botka, Study Team Leader
10. Deputy Director, Coastal Zone MPECD, KDA
11. Mr. Abdul Rahim Baluch, MNA
12. Mr. Ali Mohammed Hingoro, MPA
13. Commissioner Karachi
14. Secretary, Culture & Tourism, Sindh

**Original Project Document Budget
And Actual Expenditures**

Item	Man Months	US\$
10.00 Personnel		
11.01 Project Manager	3	30,000
11.02 Coastal Management Advisor	3	36,000
15.00 Local Travel		6,000
16.00 Other Costs		2,000
19.00 Component Total	6	74,000
20.00 Sub-contracts		
21.01 Recreation Planning Sub-contract		275,000
21.02 Environmental Survey (Local)		45,000
29.00 Component Total		320,000
30.00 Training Component		
31.00 Fellowships, 4 x 3 months @ \$3000/m		36,000
32.00 Study Tour 8 x \$4000/person		32,000
33.00 In-service Training		1,000
39.00 Component Total		69,000
40.00 Equipment		
41.00 Expendable Equipment		5,000
42.00 Non-expendable Equipment		
Drafting & Plan Reproduction Equip.	3,000	
Vehicle	12,000	15,000
49.00 Component Total		20,000
50.00 Miscellaneous		
51.00 Operation/Maintenance		2,500
53.00 Syndry (Publications/Communications)		2,000
59.00 Component Total		4,500
99.00 TOTAL		US\$ 487,500

COUNTRY : PAKISTAN DATE PRINTED: 09/06/91 PAGE 1

PROJECT NUMBER : PAK/88/001/E/01/56 LAST REV: 09/06/91
 PROJECT TITLE : Karachi Coastal Zone Management & Planning

PROJECT BUDGET COVERING UNDP CONTRIBUTION (in U.S. dollars)

PROJECT COMPONENTS	TOTAL AMT H/H	1988 AMT H/H	1989 AMT H/H	1990 AMT H/H	1991 AMT H/H	1992 AMT H/H
*010 PROJECT PERSONNEL						
*11 Experts:						
011-001 Project Manager	24,038		3,080	20,958		
	3.0		.5	2.5		
011-002 Coastal Management Adviser	31,358		27,864	3,494		
	3.5		3.0	.5		
11-99 Subtotal (*)	55,396		30,944	24,452		
	6.5		3.5	3.0		
*13 Admin support personnel:						
013-000 Admn. Support	6,385		6,385			
13-99 Subtotal (*)	6,385		6,385			
*15 Official travel:						
015-000 Duty Travel	3,840		2,000	1,840		
15-99 Subtotal (*)	3,840		2,000	1,840		
*16 Mission costs:						
016-000 Mission Costs	1,613		1,613			
16-99 Subtotal (*)	1,613		1,613			
*18 Prior years adjustments:						
018-000 Prior Year's Adjustment	-7,079			-7,079		
18-99 Subtotal (*)	-7,079			-7,079		
019 COMPONENT TOTAL (**)	60,155		40,942	19,213		
	6.5		3.5	3.0		
*020 SUBCONTRACTS						
021 001 Sub-Contracts Recreation Plan	268,800		268,800			

COUNTRY : PAKISTAN DATE PRINTED: 09/06/91 PAGE 2

PROJECT NUMBER : PAK/88/001/E/01/56 LAST REV: 09/06/91

PROJECT TITLE : Karachi Coastal Zone Management & Planning

PROJECT BUDGET COVERING UNDP CONTRIBUTION (in U.S. dollars)

PROJECT COMPONENTS	TOTAL AMT M/M	1988 AMT M/M	1989 AMT M/M	1990 AMT M/M	1991 AMT M/M	1992 AMT M/M
021 002 Environmental Survey	52,105		39,147	12,958		
021 003 Recreation Seminar	9,210		9,210			
028 000 Prior Year's Adjustment	-13,107			-13,107		
029 COMPONENT TOTAL (**)	317,008		317,157	-149		
*030 TRAINING						
031 000 Fellowships	13,972			13,972		
032 000 Study Tour	34,500		34,500			
033 000 In-Service Training						
038 000 Prior Year's Adjustment	-3,720			-3,720		
039 COMPONENT TOTAL (**)	44,752		34,500	10,252		
*040 EQUIPMENT						
041 000 Expendable Equipment	5,000		5,000			
042 000 Non-Expendable Equipment	13,152		13,152			
049 COMPONENT TOTAL (**)	18,152		18,152			
*050 MISCELLANEOUS						
051 000 Operation & Maintenance	2,566		2,566			
053 000 Sundry	6,463		2,855	3,608		
059 COMPONENT TOTAL (**)	9,029		5,421	3,608		
099 BUDGET TYPE TOTAL (***)	449,096 6.5		416,172 3.5	32,924 3.0		
999 UNDP TOTAL (***)	449,096 6.5		416,172 3.5	32,924 3.0		

List of Equipment

			US\$

15.6.1989	ARC Proturbo 80286 micro computer	One	4,215
	ARC Porturbo 8088 micro computer	One	1,358
	Eximp DP1000 Stabliser	One	181
	PK Electronics Ups 2 - 2000	One	670
20.6.1989	Suzuki Van St-308 VTR	One	4,705

		TOTAL :	11,129

From MP&ECD dot matrix printer.

Proposed Structure of the RPSDU and
Project Institutional Arrangements

5. INSTITUTIONAL STRUCTURE

Implementation of the Coastal Recreation Development Plan will call for new policies and institutional arrangements to be designed, appropriate to the range of challenges likely to arise. Salient features of the existing institutional environment include:

- . Involvement of many agencies with interests in coastal affairs
- . These agencies function under the administrative control of all tiers of government -- Federal, Provincial and Local
- . The concerns, stakes, mandates and orientation of these agencies are not necessarily similar or consistent
- . These inherent differences are potential sources of conflict, and need careful handling
- . A scheme of collaboration and coordination among all agencies with a stake in the coastal zone is required

In light of these conditions, an effort has been made to define an institutional framework responsive to the challenge of integrated coastal development. Furthermore, a sound and acceptable solution must work within the existing institutional, legal and operational framework for land use planning, building control and environmental protection.

A number of alternatives were evaluated to gauge their cost effectiveness and administrative feasibility. For example, the most obvious solution, of creating a new authority for coastal development, was considered, but is premature on both accounts. Nevertheless, in the long run, a significant expansion of development activities may eventually recommend this solution.

It was concluded, however, that a careful coordination of existing institutions offers the most feasible path for the achievement of immediate and mid-term development programmes. Institutional change would therefore focus on strengthening existing agencies, and enacting mechanisms to coordinate development activities under the framework of the Plan.

One alternative explored following this conclusion was for KDA, as lead civic development agency, to acquire large tracts of coastal lands in order to align future development with the Plan. Considering the vested interests of the present owner agencies, and of the different governments controlling them, this approach seems politically unfeasible.

Another alternative would be to declare the affected coastal areas as "Controlled Areas" under the authority of the KDA Order. Article 12 of the Order states that "the Authority may, by notification in the official Gazette, declare any area to be a controlled area for the purpose of this Order, and may issue in respect of any such area such directions as it considers fit and appropriate, and do all such things as may be necessary for the prevention of haphazard growth of colonies, buildings and operation in such area." Subsequently, permission to develop (NOC) would be given only if the proposed development is consistent with the policies, principles and land use zones defined in the Coastal Development Plan. In other words, any development inconsistent with the Plan would be deemed haphazard and thus not allowed.

This approach offers the advantage of working largely within existing legal cover, but the drawback is that declaration of a controlled area assumes that simpler forms of voluntary cooperation are not always effective and would require a significant commitment of political will which may not be justified.

Finally, a less restrictive, but possibly less effective approach would rely only on the voluntary commitment of members of the Beach Development Board, acting under the direction of the Chief Minister, Sind (as Chairman of the Board) to settle any differences of opinion which cannot be resolved by negotiation at lower levels.

Either of the latter 2 approaches, if adopted, will require widespread understanding of the Plan by all agencies, sensitive and flexible interpretation by the controlling authority, and creative designs responding to resource constraints.

5.1 Underlying Assumptions

The specific recommendations which follow are based on several essential underlying assumptions:

- . Adoption and implementation of the Coastal Recreation Development Plan will be the concern of the Coastal Development Board -- legal cover may not be obtained.
- . KDA has undertaken to draft the Coastal Recreation Development Plan and, as primary civic development agency, will continue in the role of Lead Agency for implementation of the Plan, once approved.
- . KDA will only acquire the land necessary for specific recreation development projects, following the practices already followed for its development schemes.
- . Permission for any development or construction within the Coastal Zone defined by the Plan should be given only once it has been ascertained to be in conformance with the Development Policies, Land Use Zoning and design principles outlined in the Plan. If a sufficient degree of compliance cannot be achieved by the Board using existing controls and procedures, then the Coastal Zone may be declared a "Controlled Area."
- . KDA will monitor development in the Coastal Zone and will alert the Coastal Development Board to any deviations which are detrimental to the Recreation Development Objectives, Development Policies and Land Use Zoning contained in the Plan.
- . Highest priority should be assigned to promoting development in the Coastal Zone and protecting the interests of all agencies and private parties by exerting only the minimum controls necessary to yield suitable development and realize the high potential for recreational development combined with environmental conservation.
- . The strengths and capabilities of existing agencies should be enhanced before attempting to create a new agency for coastal development.

5.2 Role of the Coastal Development Board

The Coastal Development Board will guide recreational development in the coastal zone aiming to achieve the Coastal Recreation Development Goals and Objectives. It will do this by adopting and monitoring the Coastal Recreation Development Plan, by pursuing the adoption of policies and ordinances required to implement or enforce the Plan, and by coordinating the actions of the entire development community with respect to the Plan. It will also promote events and activities designed to raise awareness of opportunities which exist for recreation, tourism and leisure pursuits along the coast.

Because it has no permanent staff of its own available to fulfill this role, the Board will necessarily work through the existing independent authorities, staffs and procedures of its constituent agencies. Clearly this approach will require the dedicated personal, professional and institutional commitment of the leaders and staff of all concerned agencies, to the Coastal Recreation Development Goals and Objectives.

5.3 Functions of the Coastal Development Board

The Coastal Recreation Development Board will be formally constituted by notification in the Gazette of Government of Sindh. The following specific duties and functions of the Board will be notified:

- (a) To facilitate and promote the use of coastal areas and the associated private and public facilities for recreation, tourism, entertainment, sporting and leisure activities.
- (b) To identify the physical extent of a Karachi Coastal Zone which will be the focus of coastal recreation planning and development.
- (c) To guide the planning and development of Karachi's coastal areas in order to achieve the Coastal Recreation Development Goals.

- (d) To have drafted and propose for enactment any laws and ordinances as may be required to achieve the Coastal Recreation Development Goals.
- (e) To monitor development in the Coastal Zone for conformity with the Coastal Recreation Development Goals, and to alert the Chief Minister, Government of Sindh whenever development occurs or is proposed which is inconsistent with the Coastal Recreation Development Goals and other land use or zoning ordinances adopted to further their attainment.
- (f) To serve as a forum for the coordination of development in order to make the most efficient and effective use of public investment and to protect public investment from the threat of damaging or conflicting development.
- (g) To set priorities for the investment of public funds in public facilities and infrastructure to support public and private development.

5.4 Composition of the Board

No change in the composition of the existing Beach Development Board is foreseen. The name of the Board should be changed to "Karachi Coastal Development Board" at the time of notification. This change recognizes that coastal recreation development has wider scope and more importance than is indicated by "Beach."

Some additional recommendations are made below to strengthen the Board corresponding to the increased activity called for to implement the Plan.

5.5 Reformulation of Steering Committee

The Board is fortunately comprised of highly placed public sector executives. However, such a prominent group of officials cannot be expected to meet together very frequently for the routine and ongoing planning and administrative work required for

successful implementation of the Plan. Planning, and the subsequent monitoring of plans and policies is a continuing process, requiring regular attention, effort and action. While the practical and operational aspects of development will rest with various Authorities and agencies, a regular level of activity is essential if proper coordination and implementation are to be achieved.

Several options have been explored in this regard. One approach would be to create a small Secretariat or Administrative Office of the Board, to be assigned the task of administering the mandate of the Board. On closer examination it was found that such a Secretariat would require a formal budget for manpower and other resources, and would effectively comprise a new agency, an approach which has already been discounted for reasons enumerated above.

Another option would be to add to the Board one additional member, with proven administrative, communication and negotiating abilities, combined with strong motivation, to take up the full-time task of supervising Plan implementation. This member would become the "driving force" behind the Board, and would be assigned to accelerate the pace of coastal recreation development. This function is lacking at present because the members of the Board are all involved in very demanding jobs: none can devote sufficient time exclusively to the promotion of coastal development. The institutional position of such a person is problematic, however, because he or she would require equal or higher status to the directors of the authorities and agencies comprising the Board. One solution would be through a political appointee or honorary social worker. Such an arrangement does not seem easy to sustain over the long term, and lack of continuity may result. Nevertheless, if a suitable appointee could be found by the Board, this alternative holds some promise and deserves further attention.

The most practical solution will be to assign these responsibilities to one of the existing Board members. A logical assignment would be to the Secretary, Housing, Town Planning & Local Government. He would be appointed Vice-Chairman of the Board, with special assignment to promote the Plan and facilitate implementation, as described above. An important aspect of this assignment would be to serve as liaison between the Coastal Development Department of KDA (discussed below) and the other authorities and agencies actively involved in Plan implementation. Because his duties already cover town planning, and because KDA is administratively under its control, Secretary, HTP&LG seems the best designee for these additional responsibilities. As such, no additional expense is envisioned as the Secretary can utilize the support of own office and staff.

Formation of an "Implementation and Coordination Committee" of the Board is recommended to monitor progress after the plan is adopted. At the same time, the existing "Project Steering Committee" could be dissolved since the project which was created to prepare the Plan will no longer be active. The Steering Committee could be reformed, with fewer members to facilitate frequent and regular meetings (at least 3 to 4 times each year), to become the proposed Implementation and Coordination Committee. The Committee would report directly to the Vice-Chairman of the Board.

Special ad hoc committees could be convened as and when required, by the Vice-Chairman. These would be particularly useful to promote special projects or events, and to resolve problems and conflicts which the Implementation and Coordination Committee cannot solve.

5.6 Establish a Coastal Development Bureau in KDA

The staff of the Regional & Shore Development Unit of KDA's Master Plan & Environmental Control Department (MP&ECD) will continue to provide overall planning and Plan monitoring support to the Board, but the Unit should be reorganized and upgraded to the status of Department, Directorate or Bureau. This reorganization would require an assessment of the required staff, the number of personnel required, the range of skills and general professional qualities.

Regional planning topics would remain in the MP&ECD, perhaps to be merged with another existing Unit such as Economics Unit. Although the present focus is on Recreation and Tourism Planning, the mandate of the Coastal Development Bureau should be broader, to ENCOMPASS a wider range of planning and development issues connected with the coast.

There are several reasons for this reorganization.

- . It will elevate the importance of coastal planning and development within the KDA.
- . It will also eliminate one bureaucratic tier between the planners and the Board (or its Implementation and Coordination Committee). Decision making, and particularly those relating to Plan implementation should be streamlined as a result of shortening the link between the monitoring staff and the Committee.

- . The increased autonomy of the new Bureau will enable it to adapt more quickly to address the changing needs of monitoring, plan updating, and supervision of specific development projects.
- . A larger, better qualified, and more diverse staff will be required to attend to these needs.
- . It will be easier to focus on human resource development for the specific purposes of coastal development if the staff are given a clear mandate to work exclusively in this area.

The primary duties of the Coastal Planning Bureau (pertaining to recreation) would be:

- (a) To prepare and update the Coastal Recreation Development Plan.
- (b) To supervise the preparation of more detailed plans for specific sites as and when required.
- (c) To develop a development monitoring process capable of keeping track of development in the Coastal Zone, initiating corrective actions when required and reporting regularly to the Coordination and Implementation Committee of the Coastal Recreation Development Board.
- (d) To guide and inform all relevant public/government authorities or agencies, and private developers as to the goals, policies, principles and procedures associated with the Plan.
- (e) To guide the Karachi Building Control Authority in issuing planning permissions which comply with the Plan (either by assisting the KBCA to develop its own scrutiny process or by direct review of applications, in which case additional staff may be required). Refer to Appendix B for a Model Checklist for issuing NOC.
- (f) To share information with other government agencies with sharing similar interests in the Coastal Zone, such as PTDC, Tourism Division, Sindh Environmental Protection Agency, and IUCN/WWF.

- (g) Collect statistical information on activities related to coastal recreation, and to assemble and disseminate other relevant information such as environmental data.

When forming the Bureau, a basic decision must be made as to whether its duties will include any detailed site- or project-specific design work, as this will significantly alter the staff it will require. The most advantageous approach would be for the Bureau to write Terms of Reference for detailed work, which would then be done by others -- other Departments of KDA, other government agencies, or by contract to private firms -- and then to supervise the work. This approach has the advantage of flexibility, since the Bureau would not need to be staffed with a wide range of experts and different teams could be assembled (or contracted) to suit a variety of different jobs. In addition it may be a more efficient approach, assuming that private sector architects, planners or engineers can deliver higher quality outputs for a given expenditure.

5.7 Institute a Regular Reporting and Review Cycle

The Board, through its Implementation & Coordination Committee should establish a regular process of review, which would operate at 2 levels.

First, development or construction activity in the Coastal Zone should be reviewed periodically to assess compliance with the Plan. Any shortcomings in the planning and control processes will thus be identified, and corrective actions may be designed accordingly. Such reviews may occur every 4 to 6 months. The responsibility for collecting relevant information, summarizing and presenting the status of development at each review meeting would lie with the Regional Planning Bureau of KDA (as discussed above).

Second, the Plan itself should be reviewed every 2 years or so to assess whether its objectives, policies and principles remain valid, and to determine the degree to which development has conformed to the Plan. Depending on the conclusions of this review, updating of the Plan may be initiated.

5.8 Formation of Coastal Development Bureau

Upgrading the Regional and Shore Development Unit of KDA's Master Plan and Environmental Control Department (MP&ECD) to the status of a Bureau, working directly under the Director General, KDA, will require some expansion and restructuring of the Unit to make it more responsive to the challenges ahead. The aim is to enable the Bureau to achieve its goals and perform the enhanced functions assigned to it. Therefore, any expansion or modification of the Unit may be undertaken in the context of the new duties, as described in Section 5.6 above.

As stated above, the Regional and Shore Development Unit is now working within MP&ECD. It is headed by a Deputy Director under the control of the Director, MP&ECD, who in turn reports directly to the Director General, KDA. Apart from the Deputy Director who is a Geographer and Regional Planner, the senior professional staff of the Unit consist of two architects, one geologist and one statistician. They are supported by one research assistant trained in economics, three draughtsmen and three senior planning assistants (SPA). Draughtsmen and SPA's are Technical Board diploma holders. The Unit also contains a photographic section consisting of one photographer and one assistant photographer.

As for the functions assigned to the Unit, they include the collection of data and information on the coastal zone, physical planning, coordination with other agencies, monitoring (at times) other agencies' projects and issuing No Objection Certificates for projects to be developed in the coastal zone.

These duties are quite similar in nature to those listed for the proposed Bureau, although the magnitude of work will be larger. The major difference is that these duties are now performed on a small scale, not on a regular schedule. Thus it is possible for the Unit to work with such a limited professional staff. Another difference is in the overall level of technical expertise called for in the physical and policy planning process -- the recent initiatives to improve the quality and consistency of coastal recreation planning requires the continuing support of a wider range of well-qualified technical experts.

To summarize, in light of the expanded functions described in Section 5.6 and the regular reporting duties suggested in Section 5.7, there is a clear need to strengthen the Unit, to increase its staffing and to enable it to undertake a greater range of independent actions.

5.9 Proposed Structure and Staffing

Only marginal changes are recommended to the structure of the existing Unit, based on an assessment of the current staff and the requirements new duties to be added. New posts are suggested only where essential -- staff already employed within KDA are to be utilized as much as possible. Specific recommendations follow.

The Coastal Development Bureau will be headed by a Director, who will report to the Director General, KDA. The Director will:

- (a) monitor the progress of coastal recreation development under the Coastal Recreation Development Plan, facilitate the implementation of related projects by other members of the development community (public and private), and, monitor other development in the Coastal Zone to assess its impact(s) on recreational activities;
- (b) collect and analyze information on conditions in the Coastal Zone so as to maintain at all times an accurate understanding of coastal development and the related opportunities and constraints;
- (c) institute regular and consistent reporting procedures by which the status of coastal recreation development and related conditions in the Coastal Zone may be communicated to all concerned members of the development community;
- (d) inform the development community about the Plan and advise them how to design and execute development projects in conformance with the Plan;
- (e) inform other agencies as to the implications of coastal recreation development on utilities and community facilities;
- (f) initiate corrective actions as and when required, either through revisions to the Plan, policies and projects, or by the exercise of legal powers such as land use zoning and building controls;
- (g) coordinate with other KDA Departments, government agencies and private developers to achieve a high level of integration in coastal development;

- (h) lead, manage and administer the Coastal Development Bureau.

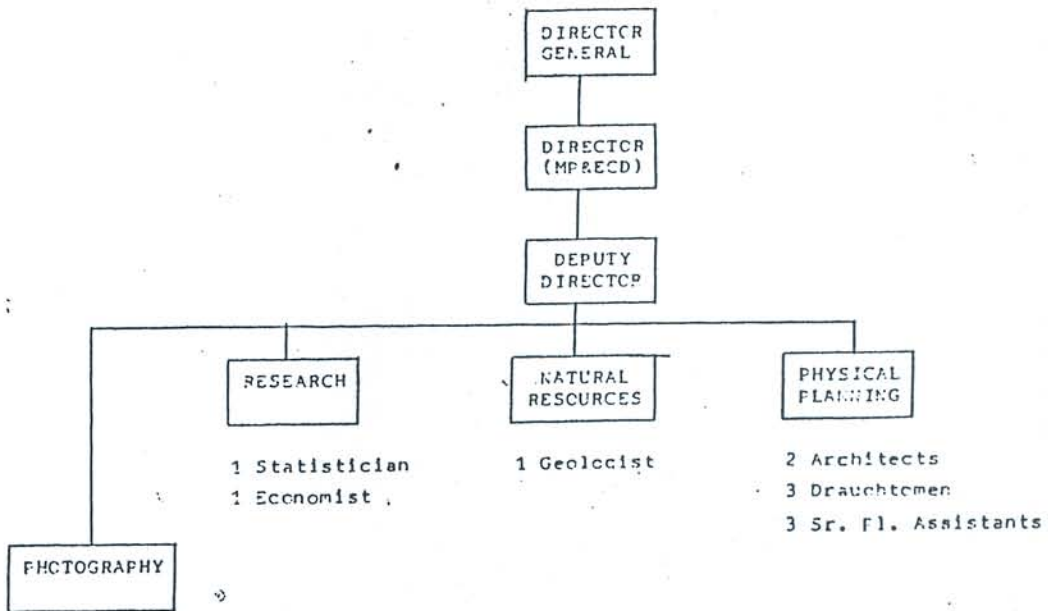
The Director will accomplish these assignments using the full staff and resources of the Bureau, by cooperating with other offices and agencies, and by requesting additional resources when necessary.

A functional subdivision of the Bureau is suggested. Three primary Units would be established (refer to Diagram 1):

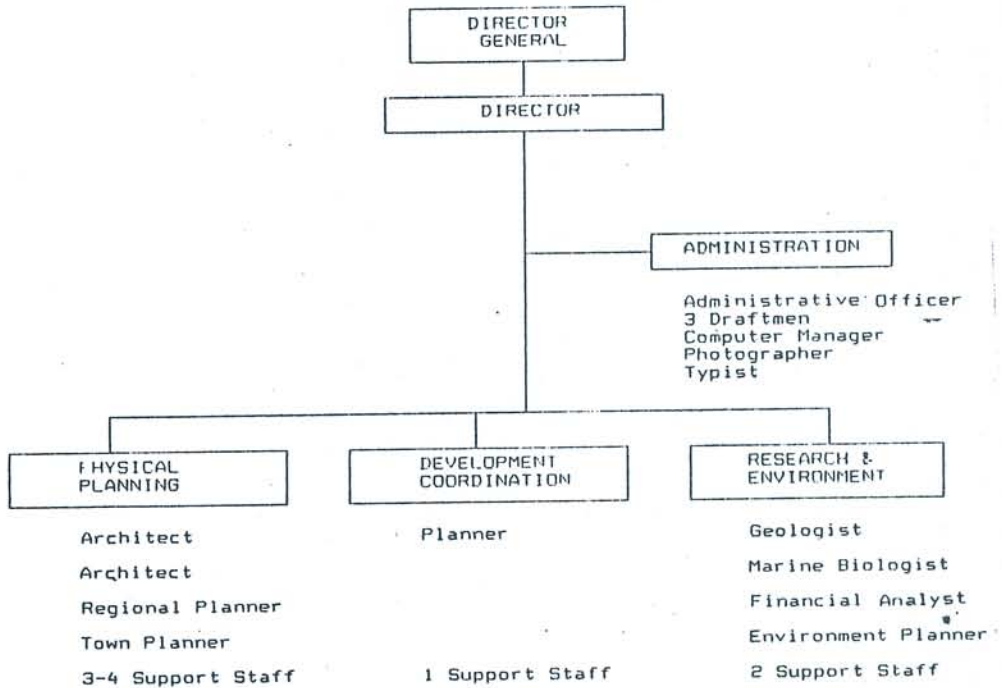
- (a) A Physical Planning Unit will be responsible for preparation and updating of the Coastal Recreation Development Plan. This Unit would be staffed by (as a minimum requirement):
- . 2 architects, one with site planning, environmental planning or landscape planning expertise, the other specialized in building design or urban design;
 - . 1 regional planner, whose primary responsibility would be for monitoring overall development for compliance with the Plan;
 - . 1 town planner primarily responsible for updating the Plan and advising on issues related to Plan implementation;
 - . 3 or 4 support staff such as research assistants or senior planning assistants.
- (b) A Research and Environment Unit will provide special technical expertise required by the Bureau. Its staffing should include:
- . 1 geologist;
 - . 1 marine biologist;
 - . 1 urban economist or financial analyst;
 - . 1 environmental planner or engineer;
 - . 2 support staff such as research assistants.

Diagram 1

REGIONAL & SHORE DEVELOPMENT UNIT OF MP & ECD
EXISTING ORGANIZATIONAL STRUCTURE



COASTAL DEVELOPMENT BUREAU OF FDA PROPOSED ORGANIZATIONAL STRUCTURE



(c) A Development Coordination Unit which will provide liaison between the Bureau and the many diverse agencies, authorities and private developers who together comprise the "development community." This Unit will also be expected to initiate, organize and serve special associations of land owners and developers where such associations are essential to achieve the integrated development of particular sites or projects. The staffing of this Unit should include:

- . 1 planner or sociologist with good communication skills and experience as a community organizer;
- . 1 support staff.

An Administrative Section would provide a wide range of technical support staff to be drawn on by the Director and all 3 Units identified above. It would also attend to routine personnel matters, procurement and management of equipment and supplies, and accounting. It would be comprised of:

- . 1 administrative officer
- . 3 draughtsmen
- . 1 computer systems manager
- . 1 photographer
- . 1 typist/word processing/data entry clerk

The minimum recommended staffing thus includes 9 professionals, plus 7 support staff at the level of Assistant Director or Research Officer, plus 7 staff members in the Administrative Section. Compared to the staff of the existing Unit, it appears that approximately 4 professional and 6 support posts must be added when creating the Bureau.

Clearly this structure and level of staffing do not require extensive changes. Instead a programme of incremental changes and upgrading skills of existing staff by training will nearly achieve the desired level of staffing in the Bureau. For example, the existing statistician can be retained by MP&ECD in exchange for the Marine Biologist already in MP&ECD. Similarly a Photographer can be placed elsewhere in KDA to be replaced by an experienced computer systems manager. The Draughtsmen and Typist can receive training so as to become more productive and to improve the quality of their work.

Some new skills are required, which may not be available now in KDA. These apparently include the Environmental Planner, Financial Analyst/Economist, Development Coordinator, and, at the support level, the Computer Systems Manager. New recruitment may be required to fill these posts with qualified, motivated and experienced personnel.

5.10 Human Resource Development

Training must be used as an instrument to accomplish the institutional strengthening suggested above. This approach benefits from the advantages offered by existing staff -- their knowledge of the issues and agencies, and of procedures and staff of KDA. However, it is also evident that upgrading of skills at all levels will be essential to achieve the Coastal Recreation Goals. A programme of in-house or in-service training, combined with courses at local institutes, should be established for support staff such as draughtsmen and typist. Furthermore, the operating budget of the Bureau must provide for a regular programme of training to upgrade the skills of support staff.

Training at the professional level may be available in Pakistan, but there are some skill areas which will require foreign training. The UNDP project will provide some assistance in this regard, but additional opportunities should be seized as and when possible. These requirements for the training of existing staff emphasizes the importance of hiring new staff possessing the requisite qualifications and experience.

5.11 Coordination of Planning and Development within KDA

It will be necessary for the newly created Bureau to work very closely with other Departments and Bureaux of KDA, particularly since it is only staffed to undertake planning from the level of site planning to overall urban and regional recreation planning. This assumes that detailed design of specific sites, structures, buildings and infrastructure will be performed outside the Coastal Development Bureau.

- (a) For wider planning assistance, the Bureau will require strong links with the Master Plan and Environmental Control Department. In particular, the Bureau will look to MP&ECD for advise on integrating recreational planning and development with overall urban master planning. In addition, the Bureau may be able to accept MP&ECD staff on secondment for temporary planning projects, if its own staff are insufficient. The MP&ECD can also no doubt offer valuable advice and training in digital mapping and other computer methods.
- (b) The functional linkage with the office of the Chief Engineer (Beach Development Section) will remain as it is. This connection will provide support for construction design and management of projects to be executed by KDA. The Engineering Wing will supervise construction and ensure that projects are implemented according to plan. The Bureau may look to these departments for occasional assistance in cost estimating and advice on engineering design (at the conceptual or planning level).
- (c) The Bureau will coordinate with Planning and Urban Design Department for the detailed design of large projects.
- (d) A close working relationship must also be developed with the Karachi Building Control Authority (KBCA), as much of the daily work of monitoring development and issuing planning permissions will be carried out by KBCA.
- (e) The services of the Design Bureau of KDA will be required whenever specific designs for monuments and other prestigious public facilities are to be designed.
- (f) The Bureau's duties to inform the development community as to the goals, policies, principles and procedures associated with the Plan will require frequent assistance from the KDA Public Relations Department.
- (g) Advice on legal matters will be referred to the KDA Law Department.

6. DEVELOPMENT COST

It is not easy to calculate the overall cost of the planned development, since the choice of many sites has not been finalized yet, and in any case may change again until the time when these sites are selected for development. In such a case the estimates are of value only in providing an indication of an order of magnitude of the recreational development effort and of the relative sharing of its cost between public and private sector. Additional indicators which may help the private sector to decide when an involvement is economically justified are given as well.

The best approach appeared to be to define the essential major works which will need to be undertaken by public sector and estimate their approximate cost. For the private sector, the provision of only basic facilities was assumed. Beyond that, anything which would be added would in any case come as a result of private initiative and will have to be evaluated on the merit of each case separately.

6.1. Development Cost Indicators

What will be of importance for the private sector, in deciding to proceed with an investment, will be the number of potential customers and their spending capacity, so that feasibility calculations may be performed. This sort of information is not easily available to private parties unless systematic efforts are made to obtain it through market studies or by analogy to other related sectors.

To assist in this process, Tables 9 and 10 were prepared on the basis of the results of the survey of the visitors to the Karachi beaches, conducted by MPECD/KDA, and which give the economic profile of an average expected visitor to different development sectors within the coastal zone. Together with Tables 4 and 6, presented at the beginning of this report, they give the likely magnitudes and characteristics of the future recreational activity in the coastal zone. Table 9 gives the average household income of visitors by recreational development sector, while Table 10 an average expected expenditure per visitor and per visit to the coastal zone.

Table 9

AVERAGE MONTHLY INCOME OF THE VISITORS IN KARACHI
COASTAL ZONE BY PLANNING SECTOR (1988-1995-2000)

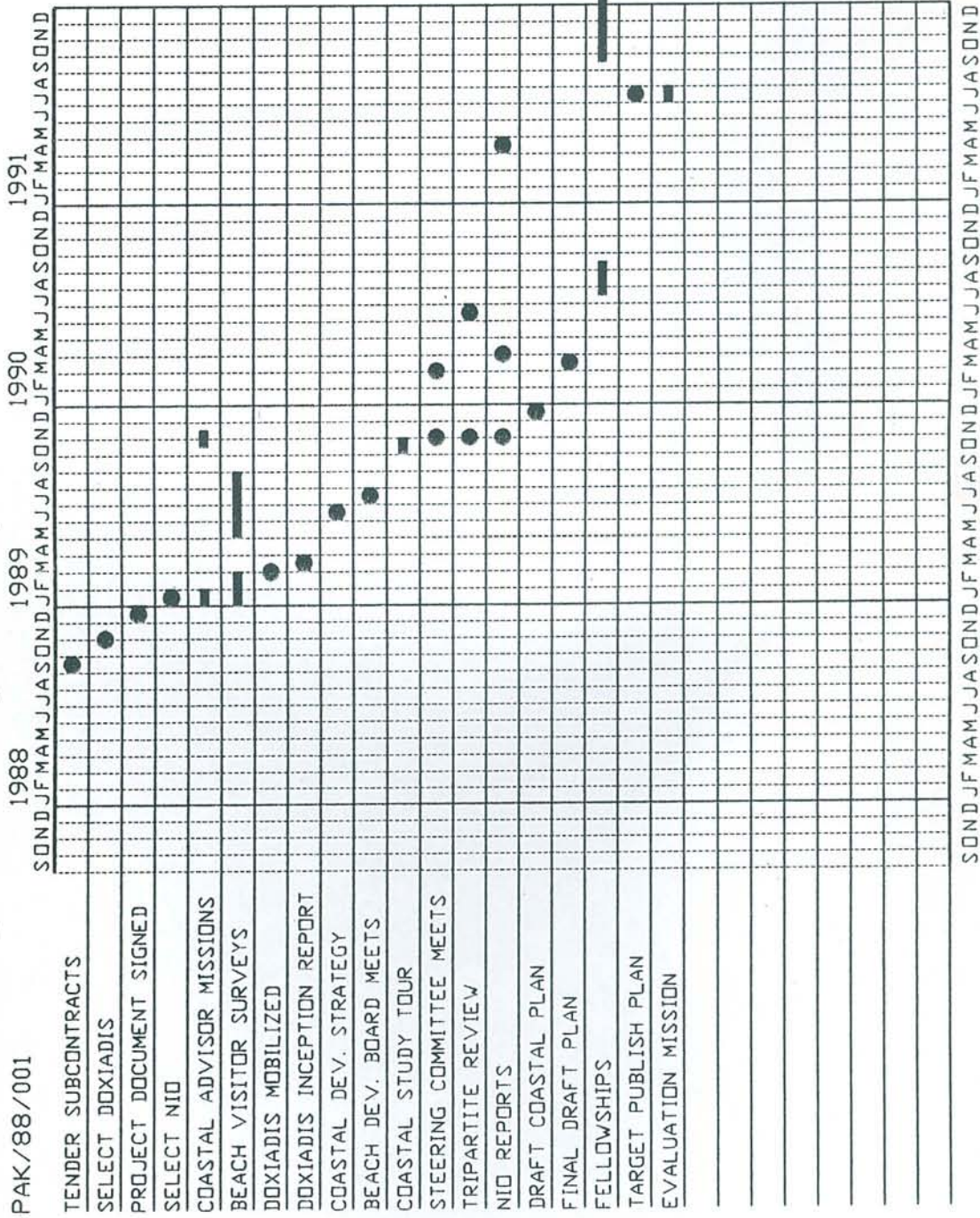
SECTOR	1988 (*)	1995	2000
A	Rs. 3,790	Rs. 4,820	Rs. 5,860
B1	Rs. 5,100	Rs. 6,310	Rs. 7,390
B2	Rs. 4,480	Rs. 5,560	Rs. 6,640
C1	Rs. 5,410	Rs. 6,650	Rs. 7,750
C2	Rs. 3,820	Rs. 4,860	Rs. 5,830
D1	Rs. 6,210	Rs. 7,530	Rs. 8,770
D2	Rs. 5,250	Rs. 6,370	Rs. 7,380
Average Income	Rs. 4,160	Rs. 5,160	Rs. 6,220

(*) Estimates, based on winter and summer counts and socio-economic surveys conducted by MPECD/KDA.

Project Implementation

Coastal Zone Management & Planning

PAK/88/001



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