

# **SHRDC**

## **ANNUAL REPORT 2007**



### **SAARC Human Resource Development Centre (SHRDC)**

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# FOREWORD

The SAARC Human Resource Development Centre (SHRDC) has become operational for the last five years and its activities are receiving appreciation from all quarters in the SAARC region. The Centre during 2007 has successfully conducted most of its activities.

I take this opportunity to express my deep gratitude to the SAARC Member States and the SAARC Secretariat for their support to the Centre. I also express my thanks to the professionals and GS Staff of the SHRDC for their motivation and hard work to complete its activities.

**Dr. Muhammad Aslam Khan**  
Director

# INTRODUCTION

SAARC Human Resource Development Centre (SHRDC), a regional institution of South Asian Association for Regional Cooperation (SAARC) has been functioning in Islamabad, Pakistan with the objectives to promote knowledge and multiple skills in the SAARC Region by carrying out research, imparting training and disseminating information on HRD related issues for the SAARC Region.

## OBJECTIVES

The main objective of SHRDC is to support the capacity building and enhance the capacity of HRD functionaries, policymakers and trainers of the region. The programmes of SHRDC are conducted at the regional level. The Centre's goal is to create critical mass for development efforts in South Asia and enable its people as partners as well as beneficiaries of the development process.

The objectives of the SHRDC are to:

- ⇒ Develop capacity of government functionaries, policy-makers, trainers and development practitioners of the SAARC Member States by organizing training programmes on human resource development (HRD)
- ⇒ Provide forum for professional interaction and policy advocacies of HRD for robust, equitable and sustainable growth
- ⇒ Conduct research on HRD issues
- ⇒ Provide forum for professional interaction on HRD
- ⇒ Provide service and support to institutions/organizations for promoting HRD activities in the SAARC region
- ⇒ Disseminate information on HRD through seminars, conferences, symposiums and workshops
- ⇒ Share experiences on the implementation of HRD programmes
- ⇒ Prepare reports, manuals, concept papers etc. on HRD issues.

## **FUNCTIONS**

The functions of the Centre to achieve its objectives are:

- ⇒ Stimulate activities through networking of institutions, information and knowledge;
- ⇒ Develop linkages with Nodal Points designated by the Member States, and also with the already existing Institutions in the Region and bank upon their backup support;
- ⇒ Prepare directory of research institutions and experts in the area of Human Resource Development (HRD) in the region;
- ⇒ Collate HRD data as well as data on Socio-Economic Indicators of the region;
- ⇒ Review HRD policies and strategies of the SAARC Member Countries and undertake need assessments;
- ⇒ Facilitate exchange of experiences of Member States in the area of Human Resource Development; and
- ⇒ Capacity building and impart training to HRD experts, policymakers and functionaries.

## **ORGANIZATION**

### **Governing Board**

The SHRDC Governing Board comprises of 11 members, one eminent expert nominated by each Member State, representative of the SAARC Secretary General, a representative from the Ministry of Foreign Affairs, Government of Pakistan and the Director of the Centre. Director of the Centre acts as Member / Secretary of the Governing Board. The Board meets annually in the last quarter of the year.

The Governing Board recommends the Centre's Programme of Activities and Budget for approval by the SAARC Standing Committee and Council of Ministers.

## **Staff**

The Director of the SHRDC is nominated by the Host Government. He acts as the Executive Head of the Centre under the supervision of the Secretary General, SAARC. The Centre is having two types of staff.

### ***a. Regionally Recruited Professionals***

-	Deputy Director	1
-	Research Fellow	2
-	Research Associate	2

### ***b. Locally Recruited General Services Staff***

-	Admin. Officer	1
-	Accounts Officer	1
-	Research Officer	1
-	Computer Programming Officer	1
-	Secretary	2
-	Librarian cum Documentation Assistant	1
-	Accounts Assistant	1
-	Admin Assistant	1
-	Data Entry Operator	2
-	Receptionist	1
-	Driver	4
-	Messenger	3
-	Gardener	1
-	Guard	2
-	Cleaner	1

The organizational chart of SHRDC is given at *Annex-1*.

# TRAINING

SHRDC has aligned its training activities to the Millennium Development Goals (MDGs), SAARC Development Goals mainly (SDGs), SAARC Social Charter and National Poverty Reduction Strategy Papers (PRSPs) with the objective to enhance capacity of the functionaries, policy makers, trainers and development practitioners of the Member States. During 2003 - 2007, the Centre has conducted thirteen training courses on different HRD relevant topics as approved by the Governing Board. The Seventh Meeting of the SHRDC Governing Board (27-28 November,2006) recommended following training courses for the year 2007.

## **Training Programme**

- i) Education for All-Community Participation in Basic Education (2 Weeks)
- ii) Techniques of Design and Analysis of Poverty Reduction Projects (2 Weeks)
- iii) Basic Health Care System in South Asia (2 weeks)

All the training programmes recommended by the SHRDC Governing Board and approved by other forum have not been implemented due to lack of interest of the SAARC Member States in terms of nominating participants to the announced training programmes.

# RESEARCH

The SHRDC has conducted the followup research studies recommended by the 7<sup>th</sup> SHRDC Governing Board.

## Research Studies

- i) Study on “Impact of Decentralization on Poverty Reduction and Human Resource Development”
- ii) Study on “Social Security Arrangements in South Asia”
- iii) Study on “Attaining Food and Nutrition Security in South Asia”
- iv) Network of Centres of Higher Learning, Training and Skill Development:
- v) SAARC Inventory of HRD Best Practices in Mitigating Malnutrition of Infants, under 5 and Child Bearing Mothers.

Recommendations of these studies are given below.

i) **The Study on Impact of Decentralization on Poverty Reduction and Human Resource Development recommends:-**

- Implement a programme of training for development planning officials, civil society organizations and legislators at all levels on integrated participatory development planning
- Design and implement training programmes for government officials and politicians in people-centric delivery of social, community and cultural services
- Implement a programme of training for development local government planning and finance officials, civil society organizations and legislators at all levels on the development and enunciation of a poverty focused investment strategy for their areas of influence
- Change education syllabi so that they are more learning-centric and respond to market needs starting from Early Childhood Education to Tertiary Education



- Integrate vocational and technical education as part of the course-work in all tiers and levels of the education cycle, upwards from primary school
- Undertake skill testing of students at the secondary level to determine the best career path, and discuss with and advise parents of the benefits of such tests for future well-being.
- Improve, strengthen, deepen and expand the scope and content of the existing vocational and technical training.

ii) **The Study on Social Security Arrangements in South Asia** recommends that well-organized social security programmes reaching the poor successfully and efficiently are contingent on appropriate programme choice, programme design, and delivery mechanism. These programmes undertake a wide range of activities, income generation through employment creation, livelihood, delivery of certain social services such as primary health care and immunization drives, literacy campaigns, nutrition supplements to targeted groups, social protection programmes such as pensions, and emergency relief Programmes. The most common element of these programmes is employment creation, which may involve both public works, especially infrastructure development, and private sector job creation.



iii) **Study on “Attaining Food and Nutrition Security in South Asia”**

The Concept Paper was circulated to Member States through SAARC Secretariat with the request to send the names of suitable experts in the relevant field. Due to limited response from the Member States, the study was not completed during 2007

iv) **Network of Centres of Higher Learning, Training and Skill Development: HRD Best Practices**

SHRDC has received 4 names of the consultants. As the consultants do not possess the relevant experience, therefore, the Research Committee of the SHRDC decided not to award the study.

v) **SAARC Inventory of HRD Best Practices in Mitigating Malnutrition of Infants, under 5 and Child Bearing Mothers**

The Concept Paper was circulated to Member States through SAARC Secretariat with the request to send the names of suitable experts in the relevant field. Due to limited response from the Member States, the study was not completed during 2007. However, Research Committee has decided to take the case in the Eighth Governing Board Meeting for conducting the study in 2008.

**The SHRDC Published:**

**Directory of HRD Experts in SAARC Region**

A questionnaire was circulated to the Member States for obtaining information regarding HRD Expert. Directory has been prepared on the basis of information received from the SAARC Member States



**Directory of HRD Institutes in SAARC Region**

A questionnaire was circulated to the Member States for obtaining information regarding HRD Expert. Directory has been prepared on the basis of information received from the SAARC Member States.



**SAARC Journal of HRD**

The third issue of the SAARC Journal of Human Resource Development (SJHRD) was published on the theme "Trade and Foreign Investment in South Asia" in 2007 incorporating the articles of renowned HRD experts working in the region and distributed to the Member States.



## **Introduction to the SJHRD**

Seven articles and a book review included in the journal have been contributed by the professionals of the SAARC region. Ela R. Bhatt in her paper “**Poor Women & Global Markets**” discusses the plight of poor women. She argues that the poor women are spread across rural and urban areas, across sectors of economy, across levels of access to formal financial services, and across the range of industrial processes. The working poor women are not fully integrated in the globalization process. The poor women must be organized at a certain scale to access credit, information, market links and emerging technologies. The paper suggests inclusion of poor women in the centre of all socio-economic activities.

Muhammad Aslam Khan’s paper on “*Role of Human Capital in Attracting Foreign Direct Investment: A South Asian Perspective*” suggests that appropriate knowledge and market-driven skills are indispensable for creating a congenial environment for foreign investment. The slow progress in the South Asian countries stems from the low knowledge base, inadequate and irrelevant skills and the use of obsolete technology. The article suggests that the South Asian countries need to develop corporate knowledge and market-driven multiple skills to benefit from the FDI flows by changing their priorities in favour of appropriate knowledge, vocational and technical training and R&D.

Paper on “*Chittagong Stock Market of Bangladesh*” by Mohammed Abdullah Raihan discusses the impact of Chittagong Stock Market in conducting, regulating and controlling trade. The second stock exchange of Bangladesh offers investors a transparent and efficient capital market. It is facilitating investors through a fully automated exchange with screen based trading facility on countrywide communication networks. The online trading research and development activities pertaining to capital market are providing corporate managers latest refinements on the development of capital markets and its impact on Bangladesh economy.

Article on “*Inwards FDI to South Asia: Identifying the Driver*” by Sanjeev Mehta reviews the pattern of FDI inflows to South Asia and explores the significant factors affecting relative performance of the South Asian economies. In recent years South Asia has witnessed an improvement in attracting FDI but as a sub-region it lags far behind the East and South East Asian countries. Rapidly expanding South Asian markets will have to capture the greater part of Inter-Asian FDI flows especially from China and ASEAN as well as to promote inter SAARC FDI inflows. Findings of the paper suggest that basic requirements are significant

predictor of FDI inflows. Human capital and physical infrastructural bottlenecks are binding constraint on FDI inflows.

Kushum Shakya's article on "***Trade and Foreign Investment in South Asia: A Case Study of Nepal***" identifies the situation of trade and foreign investment in South Asia with a case study of Nepal. The analysis of the paper suggests that foreign investment promotes exports and imports and hasten GDP growth. The paper examines the links between trade and foreign investment and prioritizes sectors for attracting foreign investment in Nepal.

Article on "***Sources of Fluctuations in Real and Nominal Exchange Rates in Selected South Asian Countries***" by Eatzaz Ahmad, Saeed Anwar Janjua and Mohammad Ishfaq investigates the decomposition of nominal and real exchange rates into real and monetary shocks. Using Blanchard and Quah decomposition methodology, the results of the paper show that almost all the percentage forecast error variance in the real exchange rate series are due to real factors for the selected countries except Sri Lanka.

Article by Syeda Wadiat Kazmi on "***Vocational Education and Skills Development: A Case of Pakistan***" points out that a 'knowledgeable' workforce, one that is both highly skilled in a particular occupation and exhibits flexibility is important for attracting foreign investment. Pakistan's workforce is poorly prepared to compete effectively in today's globalized world. Rapid technological changes now require individuals to learn and relearn skills throughout their working lives by ensuring its relevance and effectiveness. The paper analyses the efforts made by Pakistan, in recent years for increasing the level of knowledge, skills and institutional capacities within the Medium Term Development Framework and the Vision 2030 at the national and sub national levels. The paper suggests that Pakistan must gear up its implementation machinery to achieve goals and targets set by the Vision 2030.

Dr. Javed Humayun has reviewed the Action Aid Pakistan Report of 2005 on "***Impact of Trade Liberalization on Agriculture***".

## **Database Development on Macroeconomic Profiles and Human Resource Development Indicators in the SAARC Region.**

The Centre published comprehensive database on HRD's basic indicators in 2007. The main purpose of the data is to collect data on macroeconomic profiles and HRD indicators of SAARC member states with the objective to facilitate SAARC member states in formulation of HRD policies. The main indicators of the database are: macro economic profiles (14 indicators), poverty and public expenditure (6 indicators), education (11 indicators), health and nutrition (17 indicators), demographic (10 indicators), and gender and development (10 indicators). On the whole, database covers 68 macroeconomic, human development and social indicators of SAARC member states. It also presents comparative and analytical analysis of core socio-economic indicators to assess the socio-economic development trend in the SAARC Region.



## INSTITUTIONAL EVENTS

### EIGHTH MEETING OF SHRDC GOVERNING BOARD HELD

The Eighth Meeting of the SAARC Human Resource Development Centre (SHRDC) Governing Board was held in Islamabad on 26-27 November, 2007.

The meeting reviewed the 2007 activities of SHRDC and recommended its programme of activities and budget for 2008. H.E. Mr. M. Allama Siddiki, Acting High Commissioner, High Commission of the People's Republic of Bangladesh, opened the meeting in his capacity as the current



Chairperson of the Governing Board of SHRDC. Newly elected Chairperson Mr. Sonam Rinchen, Director, Department of Human Resource, Ministry of Labour and Human Resource, Government of Bhutan chaired the meeting. The meeting was attended by the members of the Governing Board from Afghanistan, Bangladesh, Bhutan, India, Nepal, Pakistan, Sri Lanka, and the SAARC Secretariat.

Dr. Muhammad Aslam Khan, Director of SHRDC, presented a brief report on the Centre. He elaborated the activities so far undertaken by the SHRDC and mentioned the following:

- i) The SHRDC during 2007 has achieved significant progress in areas of research and publications such as SAARC Journal on Human Resource Development (SJHRD), database profile and directories on HRD and best practices.
- ii) Despite SHRDC best efforts and SAARC Secretariat's support, the training activities remained influenced by inadequate participation of the Member States.

- iii) The Centre has not been able to organize scheduled training and workshop activities recommended by the 7<sup>th</sup> Governing Board meeting despite rescheduling all the announced courses 3 to 4 times, primarily because of lack of nominations from the Member.
- iv) Interaction with most of the Governing Board members, including Chairperson of the Governing Board and officials of the Member States revealed that the financial resources needed to meet air travel costs of the participants were constraining the nominations. This is a serious issue affecting the performance of the Centre and needs attention of the honourable members of the Governing Board for its early resolution.
- v) The Centre has awarded two studies and will also complete work on the “*Directory of HRD Experts in SAARC Region*” and “*Directory of HRD Institutes in SAARC Region*” in 2007.
- vi) Database Development on “Macroeconomic Profiles and HRD Indicators in the SAARC Region” and the third issue of the SAARC Journal of Human Resource Development (SJHRD) will be printed by the end of December 2007.
- vii) SHRDC’s Annual Report 2006 will be published as per approved programme.
- viii) Initiated interaction with HRD institutions and government agencies dealing with HRD in Pakistan. A report will be submitted to the consideration of the next Governing Board meeting.
- ix) For 2008, training and research activities have been aligned with the core thematic areas of the SAARC Development Goals (SDGs) and SAARC Social Charter.
- x) The success of SHRDC initiatives largely hinges on the cooperation of the Member States in terms of nominating participants, resource persons and consultants on time.

Mr. Y.K. Rohanajith, Director SAARC Secretariat, in his remarks highlighted the following:

- i) SHRDC is one of the major components of the regional mechanism for developing human resources in South Asia. The Centre is expected to play a leading role in developing human resources, the importance of which has been underscored by our leaders and the higher SAARC bodies. The Centre is expected to be Centre of Excellence in its respective field.
- ii) The Member States have so far not been able to utilize the full capacity of SHRDC and, therefore, this Governing Board may consider the factors that prevent the SHRDC from serving the Member States to the best of its ability.
- iii) A number of important activities organised by the SHRDC have not been held owing to the lack of adequate responses from the Member States.
- iv) The SHRDC is expected to assume a greater role in developing human resources.

The Board reviewed in detail the programmes to be completed by the end of 2007 and noted the following:

- i) The lack of timely response from the Member States to the training courses is affecting the performance of the Centre.
- ii) Lack of resources for financing the air travel cost is influencing the training activities of the Centre and stressed that the Centre may consider financing air travel costs from Centre's resources by reducing the number of training courses.
- iii) Recommended for adoption of innovative measures to overcome the problem of financial resources. It was also suggested that the Member States may chip in more resources and at the same time efforts may be made to encourage private sectors participation in Centre's activities, and possibility of collaboration with the development partners may also be explored.
- iv) The Center may consider suitable interfacing with other similar programmes in HR development/training such as ITEC (India Technical and Economic Cooperation).
- v) The SAARC Secretariat may place the proposal to the Programming Committee and other higher SAARC fora for allowing the Centre to pay air tickets to the participants from the Programme Budget.

The Governing Board recommended twenty one programme of activities of SHRDC including three training courses, two workshops, four research studies for 2008. The Members of the Governing Board also visited SHRDC and expressed their appreciation to the Government of Pakistan for providing the facilities to the SHRDC.



Members of the SHRDC Governing Board

**i Secretary General Visit to SHRDC**

His Excellency Mr. Lyonopo Chenkyab Dorji, Secretary General SAARC along with Mr. Y. A. K. Rohanajith Director (HTT), and Mr. Ghulam



Dastgir Director (AET) SAARC Secretariat visited SAARC Human Resource Development Centre (SHRDC) on September 6, 2007 in connection with the performance evaluation of SHRDC.

In his presentation to the Secretary General, Director SHRDC highlighted different issues affecting the activities of the SHRDC. Underlining the goal of the Centre, he said that it was established to develop knowledge input and multiple skills in the SAARC region that comprise a wide range of work-related knowledge, technical and demand driven skills. Centre conducts trainings/workshops and research to achieve its objectives. Trainings are conducted under programme cost budget, and outside SAARC budgetary resources. Research activities include SAARC Journal of HRD, Database on Macroeconomic and HRD issues, desk studies, research studies etc.

Director explained comprehensive implementation status of the SHRDC's trainings from the year 2004 to 2006. He also underlined status of programme activities of the year 2007. He drew Secretary General's attention to poor response of member states towards participation in the trainings and research activities, and recruitment to the vacant posts of professionals. He also expressed the absence of vertical mobility and low scale of GSS staff.

The Secretary General emphasized on the important role of SHRDC in developing knowledge and skills in the SAARC Region. He visited all the sections of the Center's building and appreciated the Government of Pakistan's role in providing the facilities to the Centre.

## **ii Visitors to SHRDC**

Mr. Aizaz Ahmed Chaudhry, Director General (SAARC) along with Mr. Muhammad Hassan, Director (SAARC), and Mr. Fazal Hakeem, Deputy Director (SAARC), Ministry of Foreign Affairs, Government of Pakistan visited SHRDC on 21 November 2007. Director SHRDC briefed the delegation about the programme of activities of the SHRDC. Delegation showed their keen interest in SHRDC training and research activities. They also discussed modalities as how to increase the participation of member states in the SHRDC activities. Director SHRDC thanked the Ministry of Foreign Affairs, Government of Pakistan's for their continuous support and interest in developing SHRDC's infrastructure.



Mr. Ahmed said that process of SAARC has evolved progressively, encompassing several areas of cooperation, joint initiatives and pledges. It has created a positive environment for the fulfillment of the Charter's objectives of promoting welfare of the people, enhancing economic growth, social and cultural development and strengthening collective self-reliance among the regional countries. Mr. Ghiasuddin Ahmed said that looking back on the path that we have traveled since 1985, we can take pride in the facts that SAARC has contributed in enhancing regional interactions, identifying the areas of cooperation and raising awareness about the great potentials of regional cooperation. Now the time has come to strengthen the process further, so that our endeavors become more meaningful, leading towards greater welfare of the people.

While speaking on Past, Present, and Future of the SAARC, Mr. Atta Muhammad Raja, Additional Secretary, Planning & Development Division, and Member of SHRDC Governing Board said that the objectives of the SAARC were penned down in the SAARC Charter that was signed in 1985 to pursue an integrated and multi-pronged approach by forging a common strategy to safeguard national interest through integration of available capital, indigence capabilities, and technology.

In his welcome address, Director SHRDC gave detailed outlook of the SAARC Charter that was signed at Dhaka in 1985 by the heads of the seven South Asian countries. Director SHRDC said that SAARC stands poised today to enter into its third decade as the principal institution for regional cooperation in South Asia dedicated to improve the quality of life of our people in an environment of peace and stability.

Mr. Hilal A. Raza, Director, SAARC Energy Centre, Islamabad, after highlighting the objectives of the SAARC said “SAARC Charter provides a clear vision for the socio-economic and cultural development of South Asia. The human resource development and energy are two key components of SAARC’s priority areas. The Charter objectives are in harmony with United Nations MDGs, aimed at promoting multi-dimensional global cooperation for sustainable development”.

Mr. Raza said “Pakistan is strong advocate of energy cooperation in South Asia, including the concept of a South Asia “Energy Ring” as mandated by the 12<sup>th</sup> SAARC Summit held in Islamabad in 2004. We hosted the SAARC Energy Working Group as well as the SAARC Energy Ministers Forum which recommended the establishment of SAARC Energy Centre in Pakistan”.

The Charter Day was attended by top officials of the High Commissions and Embassies of SAARC member countries and its observers, donor agencies, NGOs, and Officials from various ministries of Government of Pakistan.

### **SHRDC Interaction with HRD Institutions**

A delegation from SAARC Human Resource Development Centre headed by Dr. Muhammad Aslam Khan, Director with Professional and GSS staff visited under the programme “Monitoring and Backstopping Support to Programmes, Interaction between SHRDC and Relevant Institutions in the SAARC Countries” to share first hand knowledge on HRD related activities, and to enhance mutual interaction and collaboration with these institutions.

They visited National Institute of Management (NIM) Quetta, office of Decentralisation Support Programme (DSP), Balochistan Resource Management Centre



Programme (BRMC), Balochistan Technical Education & Vocational Training Authority (B-TEVTA), Directorate of Manpower Training (DMT), Planning & Development Department, and Skill Development Council (SDC) Quetta, Sindh Training Education and Vocation Training Authority (STEVTA), National Institute of Labour Administration Training (NILAT), and Planning & Development Departments Karachi. Team also visited AIDS Prevention Association of Pakistan (APAP), Directorate of Staff Development (DSD) and Technical Education and Vocational Training Authority (TEVTA) Lahore.

Dr. Muhammad Aslam Khan, Director SHRDC during these visits made comprehensive presentations on SHRDC training and research activities. He said that SHRDC programme of activities are designed to focus on SAARC Development Goals (SDGs), MDGs, and SAARC Social Charter.



The institutions visited acknowledged the role and efforts made by the SHRDC in the SAARC region for promoting HRD activities. They showed their interest in participating centers' trainings and research activities by sending participants and resource persons to the SHRDC trainings programmes and nominating consultants and their professionals to work on SHRDC research and data profile activities of the Center.

### **SHRDC Selection Committee Meeting**

The eighth meeting of the Selection Committee of SHRDC was held on 28 November 2007 under the Chairmanship of Mr. Sonam Rinchen, Director, Department of Human Resource, Ministry of Labour and Human Resource, Government of Bhutan and Chairman of the Selection Committee of SHRDC. Mr. Y. K. A. Rohanajith, director SAARC Secretariat, and Dr. Muhammad Aslam Khan, Director SHRDC also attended the committee meeting. The committee recommended candidates for appointments to the posts of Librarian, and Messenger Boy.

### **SAARC Programming Committee Meeting**

The 31<sup>st</sup> Session of SAARC Programming Committee was held on 3-4 December 2007 in New Delhi, India. Dr. Muhammad Aslam Khan, Director SHRDC on the invitation of Secretary General SAARC, and Government of India has attended the meeting. Dr. Khan has made a comprehensive presentation before the Programming Committee on SHRDC activities.

### **SAARC Charter Day Celebrated**

SAARC Human Resource Development Centre in collaboration with SAARC Energy Centre celebrated the twenty second anniversary of the signing of the SAARC Charter establishing the South Asian Association for Regional Cooperation (SAARC) on 8 December 1985. Speaking at the occasion Chief Guest, Mr. Ghiasuddin Ahmed, Secretary, Planning and Development Division, Government of Pakistan said “SAARC countries have great natural and human resource potential. The Charter puts the people of South Asia at the center-stage of development in its goals and objectives”.

### **Performance Audit Team visited SHRDC**

A performance audit team visited SAARC Human Resource Development Centre Islamabad on 27-28 June 2007. Mr. Lila Prasad Sharma from Nepal and Mr. Rehan Malik, Deputy Auditor General (APR & SD), Office of the Auditor General of Pakistan undertook a detailed



examination to a) examine programmes undertaken the SHRDC since the Centre's establishment and to what extent, they have helped to enhance regional cooperation in their fields of competence and any projects of programmes the Centres may wish to undertake in the next 3 to 5 years in pursuit of their mandates, b) examine any impediments or constraints experienced by the Centre to implement the programmes c) examine the

mandate, scope and potential as well as the possibility of cooperation or linkage with relevant SAARC mechanisms, d) examine additional facilities needed to be extended by the Host Government to the Centres e) examine the level of assistance/support received from sources other than governments of Member States in undertaking their work programmes, and f) examine the financial and service rules applicable to Regional Centres.

### SHRDC Work Plan for 2007

As per approval of the Report of the Seventh Meeting of the SHRDC Governing Board by the SAARC authorities, the Centre has prepared a comprehensive Work Plan for all its programmes activities for the year 2007. The Work Plan is available on SHRDC’s website: [www.shrdc-isb.org.pk](http://www.shrdc-isb.org.pk).

### HRD News

The SHRDC’s Newsletter is a quarterly publication of the Centre which contains information on the Centre’s activities, new developments in the socio-economic fields, HRD news and reports, announcements of Centre’s research & training programmes and feature articles on HRD issues. During the period under report SHRDC published and distributed two quarterly issues of the “HRD News”



## **BUDGET AND FINANCE**

The main source of Centre's funding is the contribution by the SAARC Member States according to the agreed Cost Sharing formula for the institutional cost and programme cost for the SAARC Regional Centres.

### **a. Capital Expenditure:**

The SAARC Regional Centre's expenditure on physical infrastructure, initial furnishing, and procurement of machines, equipments and vehicles is borne by the host government. In case of SHRDC, the host government of Pakistan has provided such basic initial facilities.

### **b. Institutional Cost Expenditure:**

Institutional Cost Expenditure of SHRDC includes all expenses associated with the recurring expenditure like payment of salaries, living and other allowances, utility charges and hospitality of the Meeting of the SHRDC Governing Board.

### **c. Programme Cost Expenditure:**

The Programme Cost Expenditure of SHRDC includes all expenditures on programme of activities such as Training, Research and dissemination of information.

### **Budget 2007**

The Seventh Meeting of the Governing Board of SHRDC held in Islamabad on 27-28 November 2006 recommended a total budget of **US\$ 579,360.42** for the year 2007 of which US\$ 288,860.42 as the Institutional Cost Budget and US\$ 290,500.00 as Programme Cost Budget. The ratio of Programme Cost to Institutional Cost Budget was 1.01 : 1.00.

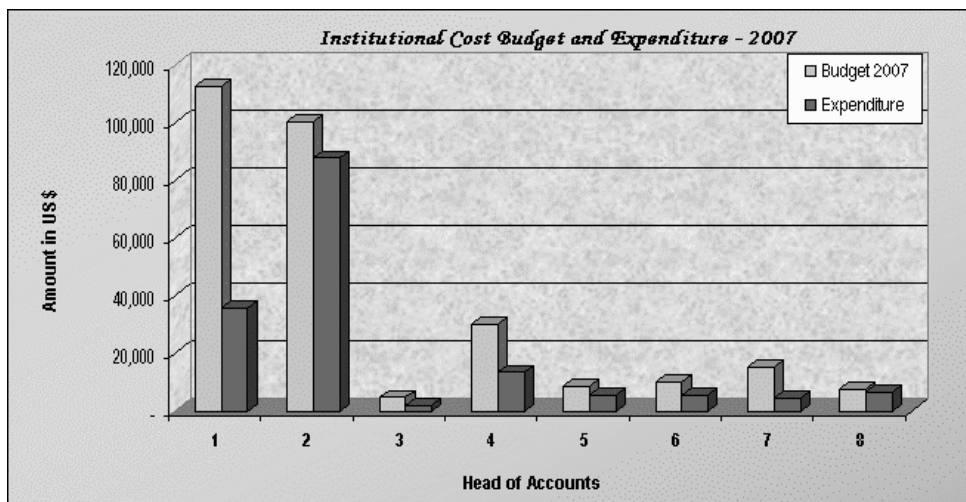
During year 2007 a total amount of **US\$ 234,222.90** was spent against the total allocated amount of US\$ **579,360.42** showing a 40.43 percent utilization of the total allocated budget. The expenditure on the Institutional Cost was to the tune of US\$ 160,803.41 against the allocated budget of US\$

288,860.42 showing a 55.67 percent utilization of the allocated budget. The details of Institutional Cost Budget allocated and expenditures incurred are given in Table-1 and Figure-1.

The expenditure on the Programme Cost was amounted to US\$ 73,419.50 against the allocated budget of US\$ 290,500.00 showing a 25.27 percent utilization of the allocated budget. The head wise details of Programme Cost Budget allocation and expenditures incurred are given in Table-2 and Figure II.

**Table - 1**

<b>Institutional Cost Budget and Expenditure - 2007</b>				
<i>(Values in US \$)</i>				
<i>S. No</i>	<i>Particulars</i>	<i>Budget 2007</i>	<i>Expenditure</i>	<i>Unspent</i>
1	<i>Allowance to Dir &amp; Professionals</i>	112,374.00	35,705.64	76,668.36
2	<i>Salaries &amp; Allowance to GSS</i>	100,316.42	87,625.15	12,691.27
3	<i>Travel Cost &amp; Per diem</i>	4,700.00	1,880.12	2,819.88
4	<i>Utilities Services &amp; Maintenance</i>	30,000.00	13,481.56	16,518.44
5	<i>Printing, Stationary &amp; Reproduction</i>	8,600.00	5,610.38	2,989.62
6	<i>Local Hospitality for GB Meeting</i>	10,150.00	5,444.67	4,705.33
7	<i>Vehicles Fuel &amp; Maintenance cost</i>	15,200.00	4,439.29	10,760.71
8	<i>Contingencies</i>	7,520.00	6,616.59	903.41
<i>Totals</i>		288,860.42	160,803.41	128,057.01
<i>Programme Cost Totals</i>		290,500.00	73,419.50	217,080.50
<i>Grand Total (Institution Cost + Programme Cost)</i>		579,360.42	234,222.91	345,137.51



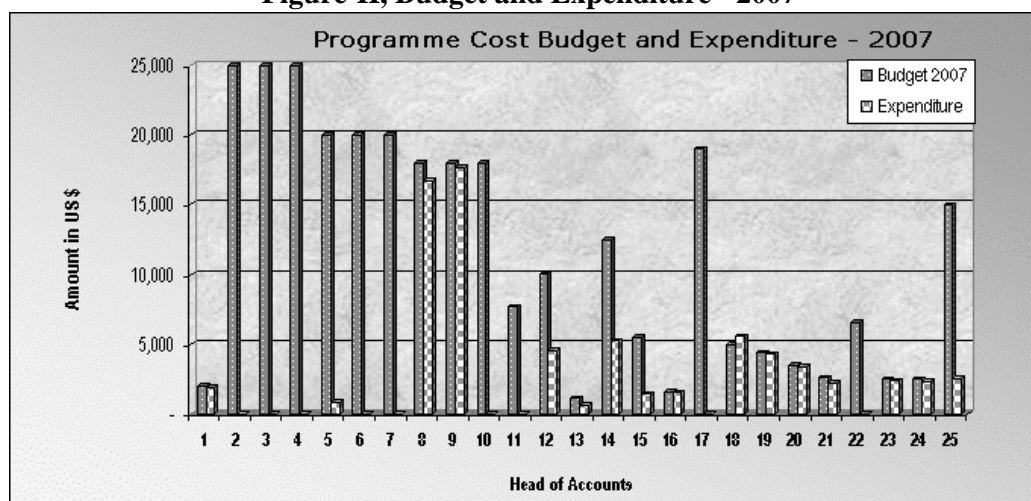
**Table - 2**

**Programme Cost Budget and Expenditure - 2007**

(Values in US \$)

S. No	Particulars	Budget 2007	Expenditure	Unspent
1	Database Development	2,000.00	1,936.17	63.83
2	Training Programme - I	25,000.00	-	25,000.00
3	Training Programme - II	25,000.00	-	25,000.00
4	Training Programme - III	25,000.00	-	25,000.00
5	Workshop - I	20,000.00	835.84	19,164.16
6	Workshop - II	20,000.00	-	20,000.00
7	Workshop - III	20,000.00	-	20,000.00
8	Study on "Impact of Decentralization on Poverty Reduction and Human Resource Development"	18,000.00	16,720.37	1,279.63
9	Study on "Social Security Arrangements in South Asia"	18,000.00	17,703.92	296.08
10	Study on "Attaining Food and Nutrition Security in South Asia"	18,000.00	-	18,000.00
11	Network of Centres of High Learnings, Training & Skill Dev	7,700.00	-	7,700.00
12	Computer Mediated Communication of Information	10,000.00	4,546.47	5,453.53
13	Electronic Publications on CD's	1,100.00	642.71	457.29
14	Monitoring and Backstopping Support to Programmes, Interaction between SHRDC and Relevant Institutions in SAARC Countries	12,500.00	5,238.93	7,261.07
15	SHRDC Newsletter (Quarterly)	5,500.00	1,421.39	4,078.61
16	Annual Report	1,600.00	1,552.37	47.63
17	SAARC Inventory of HRD Best Practices in Mitigating, Malnutrition of Infants, under 5 and Child Bearing Mothers	19,000.00	-	19,000.00
18	SAARC Journal of HRD Best Practices	5,000.00	5,577.15	(577.15)
19	Books	4,400.00	4,307.19	92.81
20	Subscribing of Journals/Newspaper and Magazine	3,500.00	3,385.56	114.44
21	Audio/Visual Material (on HRD related topics)	2,600.00	2,226.55	373.45
22	Distribution of SHRDC Publications, Information Collection & Communication	6,600.00	-	6,600.00
23	Directory of HRD Experts in SAARC Region (In house study)	2,500.00	2,414.07	85.93
24	Directory of HRD Institutions in SAARC Region (In house study)	2,500.00	2,356.79	143.21
25	Training for Skills Development of SHRDC Officials	15,000.00	2,554.02	12,445.98
<b>Totals</b>		<b>290,500.00</b>	<b>73,419.50</b>	<b>217,080.50</b>

**Figure-II, Budget and Expenditure - 2007**



# Annex-I

## ORGANOGRAM OF SHRDC

