

**QUARTERLY PROJECT REPORT, FIRST QUARTER, 2009**

**United Nations Development Programme  
Afghanistan  
Afghanistan Sub-National Governance Programme  
01-01-2009 – 31-03-2009**



**Municipal officials participating in the Practicum on Waste Characterisation  
Maimana, March 2009**

**Project ID:** 00051486

**Duration:** 2006-2011

**Strategic Plan Component:** Democratic Governance

**Total Budget:** \$43,242,339

**Unfunded:**

**Implementing Partners/Responsible parties:**

Independent Directorate for Local Governance (IDLG) and  
the Independent Administrative Reform and Civil Service  
Commission (IARCSC)

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## I. Implementation progress

### 1.1 The capacity in IDLG to design and regulate a new sub-national governance framework is attained

The Independent Directorate for Local Governance (IDLG) Policy Unit, established with ASGP's support to implement the sub-national governance policy (SNGP), increased its operational capacity during the first quarter by recruiting additional staff to assist with the upcoming implementation of the SNGP. ASGP also supported the IDLG in the policy development process by providing assistance to the Ministers during discussions of the policy in Policy Review Committee meetings. Additionally, the last round of the programme on good governance for district governors was held this quarter. ASGP assisted in the design and organization of the good governance programme to prepare District Governors for district level implementation of the SNGP. All 364 District Governors have now participated in the programme and have subsequently increased their knowledge of the sub-national system of good governance. According to ASGP's national counterparts, the programme has been instrumental in improving the system of sub-national governance by strengthening relations between the centre and the districts. Also, the programme enabled IDLG to evaluate the capacity of each district governor and develop specific capacity-building measures or personnel actions.

During this quarter, ASGP intensified its support to build a more efficient and effective system of sub-national financial management as indicated in activity 1.1.1 in the ASGP annual work plan (AWP). The programme on good governance for district governors included a module on financial management to increase financial skills at the district level, and ASGP also led a series of training sessions for IDLG central staff to improve their understanding of financial management issues. ASGP conducted other activities to ensure integration of financial management issues at lower levels of government. As a result, 47 municipal staff upgraded their capacities to manage and monitor public finance and budgeting. ASGP also participated in the development of an audit manual to assist auditors in conducting basic standard audits at the sub-national level, and supported the training of 22 IDLG internal auditors to enhance their knowledge on audit procedures at the provincial level.

ASGP facilitated two 2 week study tours to the Philippines and Sri Lanka for 26 officials from IDLG. The participants included officials working in Kabul and those at the provincial level. The officials received training on good governance, promoting of effective service delivery, policy making and establishing systems for policy implementation. The participants provided positive feedback on the utility of the study tours and noted that they will facilitate their ability to better fulfil their roles and responsibilities.

### 1.2 Performance-based assessment methodology in current sub-national governance systems is operational

During the quarter, ASGP completed training material for Performance Management and Monitoring and Evaluation (M&E), and the head of M&E for the IDLG policy unit was selected and joined IDLG.

Orientation to Results-Based Management was conducted for ten male senior management staff at the provincial and municipal levels in Balkh and Mazar. Training on Performance Management Systems for the public service sector was provided to 40 (34 male and 6 female) solid waste management technical staff from the municipalities of Mazar and Maimana. This training compliments the revenue improvement programme which has resulted in increased revenues in five municipalities. These municipalities will now be able further increase revenue and improve service as they can now measure financial and operational performance.

### 1.3 A strategic institutional framework for sub-national governance is in place

With ASGP's technical support, IDLG submitted the draft SNGP to the Policy Review Committee. It is expected that the SNGP will be approved by the Cabinet and the President during the second quarter of

this year. At the same time, ASGP finalized the draft SNGP implementation framework to ensure immediate implementation of the policy once it is approved. In preparation for SNGP implementation, ASGP initiated the drafting of six new laws (on local governance; municipalities; provincial, district and village councils; and right to information) to be submitted for future considerations with state authorities, e.g. IDLG, the Taqin and other relevant ministries, over the next three quarters.

### **2.1 A sub-national PAR strategy is finalized and participating Provincial Governor's offices, district administrations, municipalities are strengthened**

ASGP provided technical assistance to the Project Management Unit of the Independent Administrative Reform and Civil Service Commission (IARCSC) to further strengthen its capacity to formulate financial advance systems. Additionally, HR policies and procedures were developed and documented and will be compiled in a draft operations manual.

The IARCSC database was further developed during the first quarter. The database system, which covers all seven regions, now includes 50% of senior and junior appointments and 50% of all performance appraisals of civil servants. This will improve the human resource (HR) development and monitoring systems in the IARCSC. The database contributes not only to HR systems, but also allows training to be further targeted and systematic procedures applied for the selection of candidates.

In the first quarter the capacity of the IARCSC provincial representatives was strengthened to more effectively oversee the provincial appointment committees. This training provided updates to the representatives on current laws and procedures to ensure they are able to pass on this information to the civil servants at the sub-national level. The representatives were also updated on the IARCSC database system to help ensure the accuracy of statistics received from the provinces. Future plans include team building/orientation training for all regional offices to improve service delivery by identifying the resources they have and ensuring coordination in the newly expanded offices. In the last year, each of the seven regional offices has expanded from a staff of four employees to ten per office, thus increasing the capacity of the offices to deliver public administration reform interventions to the line ministries.

### **2.2 Skills and knowledge of civil servants upgraded to manage basic service delivery**

Twenty training centres are functioning across the country in which there are 1,590 civil servants (97 women, or 6%) under training to manage the basic services in their offices. The aim of the training is to streamline the administrative system and enable improved service delivery. To develop a more efficient way of delivering training, a methodology for a training impact analysis was designed and approved by IARCSC. ASGP has piloted the methodology and prepared a report on the impact of the current training to IARCSC. This first report will be used to improve the delivery of training programmes both operationally and technically.

This quarter, ASGP drafted an operations manual for training centres that includes the recommendations presented in the impact analysis. This manual will be rolled out to all training centres through orientation workshops. Further training on training centre operations has been developed and five training of trainers' sessions are planned covering management, computers, English, and more specialized subjects such as leadership and human resource management. Twelve trainers will attend a training of trainers programme at the Afghanistan Civil Service Institute (ACSI), which is supported by the UNDP Civil Service Leadership Development (CSLD) project, in preparation for rolling this project out across the country.

In addition to the training impact analysis that will form an annex to the Provincial Affairs Department (PAD) Capacity Building Guidelines, a methodology for a Capacity Development Assessment has been developed and will be piloted in the next quarter. This will standardize the methodology used for needs assessments at the regional and provincial level and will form another annex to the Capacity Building Guidelines. The guidelines call for working groups to be set up at the regional and provincial level to ensure coordination. Currently twenty such groups have been set up and will start regular meetings during the next quarter. These groups are a crucial part of ensuring that capacity development

initiatives do not duplicate work, that they are demand and government driven, and that the process of standardizing and documenting training courses is institutionalized.

Potential implementing partners for capacity development and training interventions at the regional and provincial level were identified through a feasibility study that was held across the country. The information is currently being compiled and a report will be submitted to IARCSC, forming part of a baseline for capacity development activities.

### **3.1 The capacity of elected sub-national representative bodies to undertake their roles in citizen representation; public service monitoring and conflict resolution is strengthened**

As a result of ASGP supported interventions Provincial Councils (PC) engagement in the monitoring and evaluation of public services has improved. PC members in Mazari Sharif, Balkh province, and Maimana, Faryab province, actively participated in the formulation of performance targets for the ASGP supported solid waste management (SWM) programmes in these municipalities. ASGP initiated the reactivation of the Provincial Council Working Group (PCWG) in February 2009 after a short break in January. The PCWG coordinates implementation of PC Support activities/programmes by bringing together various donors and partners (UNAMA, UNDP, UNIFEM, USAID/NDI and the Mishrano Jirga).

Following the recruitment of Regional PC Capacity Building Facilitators for the North, North-East, East, Southeast and Central regions, ASGP conducted a baseline assessment of PC's existing capacities in 12 provinces (9 provinces in the Northern and North-Eastern regions, 1 in the Eastern provinces and 2 in the Central provinces) to enable the facilitators to develop the requisite capacity development and capacity building interventions.

ASGP also provided capacity building for PC regional facilitators and regional coordinators working for the Provincial Councils Relations and Coordination Department (PCRCD) of IDLG. A series of technical sessions were organized to review PCRCD accomplishments, identify the strengths and weaknesses and equip PC facilitators and coordinators with concepts, skills, tools and techniques to assist PCs in conducting results-based monitoring and evaluation, planning and reporting, and organization of participatory events.

### **3.2. A platform is created to facilitate coalition building and networking among sub-national elected representatives**

During this quarter, ASGP launched the PC Platform to enhance PC members' knowledge of sub-national governance. The Platform is being established at the request of several PCs to provide a platform for PC members to undertake collective initiatives to develop their capacities and promote their causes and interests. The Platform will include various activities, such as regional and national learning and experience sharing seminars/assemblies, information and resource sharing among members for improved management, effectiveness and efficiency, through cross-visits, peer learning and mentoring, international study tours and exposure visits to learn good international practices and to establish linkages with potential partners for capacity development support.

The PC Platform was launched during the National Forum of Provincial Councils in January. The National Forum, assisted by ASGP, brought together 96 PC members (including 42 women) to review the performance of the first PC mandate, exchange good practices and experiences, identify the PC role in the budget process for 1388, enable PCs to conduct community consultations as a mechanism for participatory monitoring and evaluation, share and learn from each other's experiences on PC engagement in conflict resolution and development coordination with provincial administrations. The National Forum summarized PC achievements and good practices developed since 2005 and contributed to capacity building of PC members in methods of community consultations.

### **3.3 Citizen's awareness and understanding of sub-national governance deepened**

The NGO/CSO Grants Manual was finalized and some parts of it discussed with the UNDP Regional Center in Bangkok and the UNDP Headquarter. Implementation of the NGO/CSO grants programme

will start at the beginning of the second quarter with training of trainers once community mobilizers are recruited. To support this programme, ASGP initiated the establishment of the NGO/CSO Steering Committee function as an oversight mechanism and to review CSO civic education and conflict resolution proposals that will be gathered by the community mobilizers.

### **3.4 Capacity to undertake conflict-sensitive sub-national governance enhanced**

Work on this activity is scheduled to commence during the second quarter of 2009. However, initial information was gathered and meetings conducted with local NGOs and international experts to prepare a feasibility study on conflict sensitive land management. During these meetings methods of community based land management were identified and experiences and lessons learned shared. An initial assessment of the capacity of government and private stakeholders was done. And links between the study and the capacity assessment and the draft law on land mapping developed by IDLG were established.

#### **4.1 Public service provision capabilities and co-ordination capacity are created in 20 provincial administrations**

To enhance coordination of international and national development efforts at the regional and provincial levels, ASGP contributed to the development of the UNDP Afghanistan Policy on UNDP's presence outside Kabul, producing a series of policy papers to specify the role and functions of UNDP/ASGP Regional Offices. By the end of the quarter, three out of five Regional Governance Specialists were hired and in place for the southern, central and northeastern offices. Logistic and administrative arrangements were finalized to ensure opening of the UNDP Regional Offices early in the second quarter.

ASGP identified Provincial Strategic Planning as the main instrument for the development of coordination capacities at the provincial level. To this end, ASGP developed a programme for Provincial Strategic Planning based on the Millennium Development Goals (MDG) and the Afghanistan National Development Strategy (ANDS) targets. The programme was reviewed and approved by IDLG, which has established a Strategic Planning Unit under the Policy Department. ASGP developed a provincial profiling guide to support the planning process in provinces as well as a training programme for the IDLG core planning team and other key partners.

Likewise, ASGP engaged in consultations with the main national and international stakeholders on the establishment of UNDP Regional Offices and implementation of Provincial Strategic Planning, including UNAMA, ANDS, Ministry of Agriculture, Irrigation and Livestock (MAIL), Ministry of Rural Rehabilitation and Development (MRRD), Ministry of Counter Narcotics (MCN), as well as DFID, CIDA, and the Netherland's Directorate-General of Development Cooperation DGIS. The consultations helped improve the partners' understanding of UNDP's role in sub-national coordination and development and resulted in specific donor commitments to support PSP implementation in the provinces. ASGP produced integrated annual work plans for 22 provinces with the active participation of IDLG, IARCSC and donor organizations. To establish a reliable planning base at the provincial level and improve government accountability, ASGP supported provincial administrations in Jawzjan and Saripul in completion of provincial yearbooks presenting basic socio-economic data and development achievements.

This quarter saw improved cooperation and coordination between ASGP's core clients, IDLG and IARCSC, with the establishment of a joint working group with IDLG, IARCSC and ASGP participation. The working group developed its action plan, with the goal of advancing Public Administration Reform (PAR) at the sub-national level, particularly in Provincial and District Governors' offices, including joint regional study tours for senior Provincial Governor's Office (PGO) officials, functional review of provincial offices, and joint training programmes for PGO/District Governor's Office (DGO) officials.

ASGP continued to introduce modern office administration and management systems at the provincial and district level through the introduction of the Provincial and District Operating Manuals. In the first quarter, the training programme for DGOs (launched in 2008) reached Takhar, where introduction of the District Operating Manual was completed in 17 districts through three rounds of training, in which a

total of 64 civil servants (including 15% women) participated. In addition to the training programme for the DGOs, a new training programme for PGOs was developed and delivered, in close collaboration with and active participation of the IARCSC and IDLG in the Jawzjan and Saripul provinces. 130 PGO officials and representatives of provincial line departments (including 12 women) in Saripul and Jawzjan improved their understanding of public administration-related issues. The new training programme targets senior provincial officials and covers such topics as orientation in governance and public administration, introduction to provincial governance, office procedures, and strategic and operational planning. The programme has a strong emphasis on developing province-specific analysis and plans of action for gender mainstreaming and anti-corruption. The programme is scheduled to cover 22 provinces by the end of 2009.

ASGP has intensified its efforts to improve access to information and information management in provincial offices. Locations for Information Service Centers were evaluated in three provinces (Kunduz, Takhar, Baghlan) and relevant networking plans were developed. A draft concept for provincial e-governance was developed and submitted for IDLG approval. Fifty PGO staff in Balkh, Jawzjan and Samangan (including 7 women) can now manage the domain-based network environment and perform basic troubleshooting after training delivered by ASGP during the first quarter.

#### **4.2 Impact of public service is improved through multi-agent coalition building and community involvement in local economic development**

Local economic development (LED) planning provisions were included in the Provincial Strategic Planning programme document. In addition, a draft LED investment manual for use in provinces was completed and submitted to IDLG. LED profiling is scheduled to start in five Northern provinces (Faryab, Jawzjan, Balkh, Samangan, Saripul) early in the second quarter as part of a provincial profiling exercise.

#### **4.3 Municipal capacities are upgraded in revenue collection, budget control and basic service delivery**

ASGP continued to support PAR implementation in municipalities through a number of preparatory activities. Key officials of Mazari Sharif municipality, government and non-government sectors (60 participants including 17% women) worked out approaches to PAR implementation at the municipal level during a participatory consultation workshop. Also, the existing organizational setup and personnel profile of Maydan Wardak Municipality were documented in anticipation of a forthcoming PAR process.

Municipal capacities in Aybak, Sheberghan, Saripul, Kunduz and Pulikhumri Municipalities were upgraded in updating/formulation of revenue improvement action planning (RIAP) and revenue projections through coaching and increasing legal awareness. Final RIAPs and budget projections were integrated into the municipal budgets of Saripul, Mazari Sharif and Kunduz Municipalities for 1388 (2009-2010). As a result of RIAP schemes developed and implemented during the previous year with ASGP's technical support, municipal revenues increased in Aybak (46% over 1386 excluding sales of land), Mazari Sharif (over 40% as compared to 1386), Maimana (36% over 1386 excluding sales of land), Saripul (69% over 1386 excluding sales of land), and Sheberghan (18% overall increase over 1386). In the meantime, representatives of 14 provincial and district municipalities were oriented on the concept of systematized tax maps and tax databases to allow improved revenue generation and collection.

Implementation of the municipal SWM Programme successfully continued during the first quarter. Municipal staff in Kunduz, Saripul and Aybak were trained in improving SWM with the establishment of a Recycling and Composting Facility, which both reduces the waste to be disposed of by the municipality and helps citizens, especially farmers, use waste as a fertilizer. Service delivery in Maimana improved with the expansion of door-to-door waste collection to other districts. Importantly, a performance standards measurement system was instituted in Maimana Municipality to establish a system of documenting and monitoring the SWM programme implementation. ASGP delivered training to municipal staff to enable them to operate the system.

ASGP developed and supported an experience exchange and exposure programme for municipalities to improve revenue generation and service delivery in general and SWM in particular. As a result of this programme, more than 40 representatives from 11 provincial and district municipalities (Charikar, Mahmood Razi, Maydan Wardak, Taloqan, Faizabad, Andkhoy, Aqcha, Balkh, Kholm, Baghlan-e-Jadid and Imam Saheb) improved their expertise and skills in RIAP and SWM through training/workshops and field visits in Mazari Sharif and Maimana Municipalities.

With ASGP's technical support, Municipal Technical Working Groups were established and trained in some municipalities (Maimana, Aybak, Mehtarlam and Asadabad) to guide the process of city profiling, master plan upgrading and strategic planning.

### **5.1 Kandahar Strategic Provincial Plan implemented to create an overall framework for provincial progress in the fields of Security, Governance and Development.**

As part of ASGP's support to the system of sub-national financial management, capacity building measures were taken to improve financial management in Kandahar province. All 15 District Governors from Kandahar participated in the IDLG programme on good governance and were oriented on basic budget and financial management procedures. The Internal Auditor of Kandahar was trained in audit procedures to be able to conduct an audit at the provincial level. Also, three PC members upgraded their capacities to manage and monitor public finance and budgeting during an ASGP-supported workshop in Kabul.

During the first quarter, ASGP continued its technical and financial support to the IARCSC Regional Office in Kandahar. The second round of induction training in the Training Centre is in progress, with 60 civil servants attending the classes. The regional IARCSC database on civil servants has been further developed, with 85% of senior and junior appointments entered (including 100% of appointments in line departments). Also, 70% of all performance appraisals of civil servants have completed entries, which will improve the human resource development systems and monitoring in the IARCSC.

The Internship programme has started in the Southern region and a company has contracted with IARCSC to implement the programme. The selection of the interns has begun and the programme will commence in full in the next quarter. This process was delayed due to the delay in selecting the company and the long process in finalizing a contract with them; this process has been completed and the training will commence in the next quarter. ASGP drafted a concept paper for students to participate in additional programmes in the training centres to receive experience in areas where the internship programme has not yet been formalized. This will enable the participants to become civil servants after their graduation. In order to monitor all these training activities, a concept for a training centre database has been drafted at the central level and will be developed in the next quarter. One female member of the Kandahar PC participated in the National Forum of Provincial Councils designed to improve PC members' capacities in methods of community consultation. The PC member shared her newly acquired experience with her colleagues and it is expected that this will have a positive impact on the number and quality of public consultations held by the Kandahar PC.

ASGP supported the Regional IARCSC Office and the Kandahar Provincial Governor's Office in the introduction of the District Operating Manual (DOM). More than 60 provincial and district officials from all 15 districts of the province participated in the last round of the District Training Programme, which focused on DOM office procedures, public grievances systems and strategic and operational planning and reporting.

### **6.1 Uruzgan/ Dai Kundi Strategic Provincial Plan developed to create an overall framework for provincial progress in the fields of Security, Governance and Development.**

The first quarter saw no direct ASGP interventions in Uruzgan or Daikundi, however, a number of provincial offices benefitted from ASGP supported activities at the central level. Two internal auditors from the Daikundi PGO were included in the first group of IDLG internal auditors to undergo training in the newly commissioned audit manual. The internal auditors from Uruzgan will participate in a similar training session to be convened in Kabul in April. Three PC members from Daikundi improved their skills

in organization of public consultation as a result of training provided during the National Forum of Provincial Councils convened in Kabul. IARCSC provincial representatives from both Uruzgan and Daikundi received orientation on the IARCSC rules and PAR implementation procedures during an orientation session in February. Both officials support the operation of the respective Provincial Recruitment Committees established to ensure a transparent and merit-based recruitment process. With the launch of the internship programme in the Southern region during the first quarter, the selection of 20 candidates for the programme from Uruzgan and Daikundi is due to start at the beginning of the second quarter.

Uruzgan and Daikundi will benefit from programmes and manuals developed during the first quarter with the technical assistance of ASGP. These include the new internal audit manual, Provincial Strategic Planning programme document, provincial profiling manual, LED investment manual, training centre operational manual and NGO/CSO grants manual. ASGP's rollout to Uruzgan and Daikundi is planned for the second quarter.

### **7.1 Capacity for national programme implementation within the life of the programme is established**

In February, ASGP established an independent business unit and received delegated authority from the UNDP country office to manage operations in programme finance, budgeting, procurement, logistics, security and human resource management. The recruitment process was accelerated to accommodate the programme's expanding activities with the Government and in anticipation of the implementation of the SNGP.

ASGP now has nearly 300 staff on its payroll working in Kabul and regional centers. Twenty-five international advisors provide technical assistance to the Independent Directorate for Local Governance (IDLG) and the Independent Administrative Reform and Civil Service Commission (IARCSC). Over 100 Afghans serve in both technical and administrative functions under direct contract with UNDP. A further 180 Afghans work in Kabul and provincial locations under GOA contracts managed by ASGP.

By the end of the quarter, three out of five Regional Governance Specialists were hired and in place for the southern, central and northeastern offices. Logistic and administrative arrangements were finalized to ensure opening of five UNDP Regional Offices early in the second quarter.

### **Gender Mainstreaming**

ASGP's gender mainstreaming strategy was finalized and shared with donors and partners. Consultations with stakeholders will continue based upon special interest expressed to contribute to the implementation of this strategy. Progress in implementation of the gender mainstreaming strategy will be monitored through monthly meetings of the ASGP Gender and Development Team.

## II. Project implementation challenges

### *Updated project risks and actions*

**Security:** Security remains the single most important challenge, particularly in the Southern and Eastern Regions. For example, the opening of the UNDP/ASGP office in Kandahar had to be postponed due to the recent incident in the PC offices, including the attack on a PC meeting, and the need to obtain security clearance from the SRSG. Many districts in the South and East, as well as in Logar in the Centre, remain inaccessible for security reasons. This will make ASGP's interventions at the district level more problematic. District staff from the inaccessible districts will be brought to provincial centres or Kabul for training and coaching to ensure the rollout of ASGP's programmatic activities.

**Political:** As the Presidential elections approach, it is possible that the political focus of the core national partners may shift towards political expediencies at the expense of other issues. This may delay approval of the SNGP and its subsequent implementation. ASGP will work with the national partners to maintain their focus on the early implementation of the arrangements envisaged in the draft SNGP.

### *Updated project issues and actions*

**Operations/management:** Delays in the recruitment and procurement processes (people, equipment and materials/infrastructure) were the main issue during the first quarter negatively affecting the achievement of the planned results across all outputs. In addition, the lack of office infrastructure delayed launching of the UNDP/ASGP offices in Kunduz and Jalalabad whereas overcrowded offices in Kabul had a negative impact on staff morale. During the first quarter, ASGP established its business centre, acquiring a number of responsibilities previously performed by the country office. ASGP has stepped up its recruitment process to hire the professional personnel necessary for these increased operational and programmatic responsibilities. Agreement was reached with UNDP Afghanistan New Beginnings Programme (ANBP) on office space for UNDP offices in Kunduz and Jalalabad which will allow these offices to open in April 2009. Also, ASGP now has a contract for a new building in Kabul, which, after some renovation in April, will offer much more professional conditions for the staff.

**Technical/operational/infrastructure:** Lack of qualified service providers (individual and companies) was another issue having a negative impact on the delivery. ASGP has expanded and diversified its means of advertising (through partners and donor organizations) to attract adequately qualified service providers. At the same time, the scarcity of service providers in some cases requires the country office's support for a waiver of standard procedures to avoid delays in the implementation process.

**Security:** Lack of adequate transportation arrangements and accommodation facilities in the field made ASGP's activities in certain provinces and districts very difficult. For this reason, the ASGP assessment mission to Uruzgan was postponed several times and eventually cancelled. To address this issue, ASGP has developed a streamlined internal security protocol to bring it into compliance with the UNDSS Standing Operating Procedures and facilitate and expedite travel arrangements. ASGP will also work on establishing local arrangements with other UN organisations including UNAMA as well as with international partners to enable expanded ASGP operations.

### III. Financial status and utilization<sup>1</sup>

#### Financial status

**Table 1: Contribution overview [Nov 2006 – Nov 2011]**

Donor Name	Contributions		Contribution Balance
	Committed	Received total	
UNDP	11,731,384	11,731,384	
Noway	11,495,283	5,333,346	6,161,937
CIDA	5,958,909	2,690,487	3,268,422
Italy	374,532	374,532	
SDC	3,473,478	3,473,478	
EC	7,564,297	6,264,061	1,300,236
Netherlands	8,108,108	2,000,000	6,108,108
<b>Total</b>	<b>48,705,991</b>	<b>31,867,288</b>	<b>16,838,703</b>

#### Financial utilization

**Table 2: Quarterly expenditure by activity [1 January – 31 March 2009]**

Activity Name	Budget [year]	Quarterly Expenditure	Balance	Delivery %
ACTIVITY01 [Support to Policy]	2,498,000	728,019	1,769,981	29%
ACTIVITY02 [Capacity Building]	2,644,000	717,713	1,926,287	27%
ACTIVITY03 [Participatory Democracy]	1,867,000	281,121	1,585,879	15%
ACTIVITY04 [Development Management]	4,925,788	1,126,282	3,799,506	23%
ACTIVITY05 [Provincial Support to Kandahar]	749,162	10,626	738,536	1%
ACTIVITY06 [Provincial support to Uruzgan and Dai Kundij]	355,000	2,075	352,925	1%
ACTIVITY07 [Project Management]	2,000,000	687,635	1,312,365	34%
<b>7% GMS for None Core Fund</b>	<b>521,158</b>	<b>104,598</b>	<b>416,559</b>	<b>20%</b>
<b>Total</b>	<b>15560108</b>	<b>3658069</b>	<b>11902039</b>	<b>24%</b>

<sup>1</sup> Note: All financial figures below are provisional

Table 3: Quarterly expenditure by donor, 01 January 2009 – 31 March 2009

Donor	Activity	Budget[Year] 2009	Q1 Expenditure 01-03-09	Balance	Delivery Rate %
Core Fund	ACTIVITY01 Support to Policy	900,000	320,616	579,384	
	ACTIVITY02 Capacity Building	750,000	71,903	678,097	
	ACTIVITY03 Participatory Democracy	495,000	121,869	373,131	
	ACTIVITY04 Development Management	3,750,000	961,783	2,788,217	
	ACTIVITY05 Provincial Support to Kandahar	180,000	-	180,000	
	ACTIVITY06 Provincial support to Uruzgan and Dai Kundi	40,000	-	40,000	
	ACTIVITY07 Project Management	2,000,000	687,635	1,312,365	
0% GMS		-	-	-	
<b>00012 Total</b>		<b>8,115,000</b>	<b>2,163,806</b>	<b>5,951,194</b>	27%
Netherlands	ACTIVITY01 Support to Policy	234,000	113,990	120,010	
	ACTIVITY02 Capacity Building		4,402	(4,402)	
	ACTIVITY04 Development Management	1,050,000	92,150	957,850	
	ACTIVITY06 Provincial support to Uruzgan and Dai Kundi	315,000	2,075	312,925	
7% GMS		120,355	16,003	104,351	
<b>00182 Total</b>		<b>1,719,355</b>	<b>228,619</b>	<b>1,490,736</b>	13%
Norway	ACTIVITY02 Capacity Building	485,000	32,784	452,216	
7% GMS		36,505	2,468	34,038	
<b>00187 Total</b>		<b>521,505</b>	<b>35,251</b>	<b>486,254</b>	7%
EC	ACTIVITY01 Support to Policy	980,000	258,606	721,394	
	ACTIVITY02 Capacity Building	1,409,000	608,625	800,375	
	ACTIVITY03 Participatory Democracy	360,000	35,613	324,387	
	ACTIVITY04 Development Management	125,788	72,349	53,439	
7% GMS		216,382	73,402	142,980	
<b>00280 Total</b>		<b>3,091,170</b>	<b>1,048,594</b>	<b>2,042,576</b>	34%

CIDA	ACTIVITY01 Support to Policy	8,000	-	8,000	
	ACTIVITY05 Provincial Support to Kandahar	569,162	10,626	558,536	
7% GMS		43,442	800	42,643	
<b>00550 Total</b>		<b>620,605</b>	<b>11,426</b>	<b>609,179</b>	2%
SDC	ACTIVITY01 Support to Policy	376,000	34,807	341,193	
	ACTIVITY03 Participatory Democracy	1,012,000	123,639	888,361	
7% GMS		104,473	11,926	92,547	
<b>10282 Total</b>		<b>1,492,473</b>	<b>170,372</b>	<b>1,322,101</b>	11%
<b>Grand Total</b>		<b>15560108</b>	<b>3658069</b>	<b>11902039</b>	<b>24%</b>

## IV. Annexes

**Annual Work Plan (annexed separately)**