

**QUARTERLY PROJECT REPORT  
1st Quarter 2008**

**United Nations Development Programme Afghanistan  
SEAL Project  
(Support to the Establishment of the Afghan Legislature)**

**January 1 to March 31, 2008**



Members of the National Assembly meet 200 constituents at a SEAL sponsored Community Conversation in Takhar Province, March 2008.

|                          |                                 |
|--------------------------|---------------------------------|
| <b>Project ID:</b>       | 00043513                        |
| <b>Duration:</b>         | February 2005-February 2008     |
| <b>Component (MYFF):</b> | Fostering Democratic Governance |
| <b>Total Budget:</b>     | USD 15,501,906                  |
| <b>Total Committed:</b>  | USD 15,141,272                  |
| <b>Total Received:</b>   | USD 14,211,926                  |
| <b>Funding Gap :</b>     | USD 306,634                     |

**Table of Content :**

|  |           |
|--|-----------|
| <b>I. IMPLEMENTATION PROGRESS .....</b>            | <b>3</b>  |
| <b>II. PROJECT IMPLEMENTATION CHALLENGES.....</b>  | <b>6</b>  |
| <b>Updated project risks and actions.....</b>      | <b>7</b>  |
| <b>Updated project issues and actions.....</b>     | <b>8</b>  |
| <b>III. FINANCIAL STATUS AND UTILIZATION .....</b> | <b>9</b>  |
| <b>Financial status.....</b>                       | <b>10</b> |
| <b>Financial utilization.....</b>                  | <b>10</b> |
| <b>ANNEXES .....</b>                               | <b>11</b> |

## **I. IMPLEMENTATION PROGRESS**

### **OUTPUT 1: ESTABLISHING AN EFFECTIVE CO-ORDINATION AND PROGRAMMING MECHANISM TO SUPPORT THE ASSEMBLY**

Transformation of the Project from SEAL (1) to SEAL 2 was given formal approval by the UNDP convened "Local Project Appraisal Committee" (LPAC) in December 2007. The LPAC meeting and approval included representatives of both Houses of the National Assembly, both Secretariats and the original SEAL donors. It marked the formal launch of SEAL 2 and enabled consultations with donors for future funding. This is the final quarterly report under the project document and expected outputs of SEAL 1 (February 2005 – February 2008).

In February 2008 the National Assembly Secretariat convened a meeting of the implementers Working Group which was also attended by elected members from both Houses. The Working Group shared information about planned activities to support parliament and heard appreciative responses from elected Members. SEAL supported the staff preparation for and follow up from the Working Group meeting.

Also in February, the SEAL team participated in an implementers' coordination informal meeting hosted by USAID/SUNY. The purpose of the meeting was to coordinate activities and prevent duplication. SEAL will host the next meeting in May 2008.

During this quarter a renewed partnership was struck with the joint SEAL –UNIFEM Centre for Women and Politics with a view to strengthening cooperation to better meet the needs of women MPs. An early result of joint activities is SEAL support for some of the Centre's immediate material needs (security arrangements, generator, and library resources). SEAL also coordinated with UNIFEM on gender budgeting and the formulation of a workplan for the committees on women of both Houses.

In recent months the SEAL team worked closely with other UNDP projects including:

- ACT -- on the anti-corruption work plan;
- ASGP -- on provincial budgeting;
- ELECT -- on the Electoral Law and the Political Parties Law;
- ANDS -- on the External Budget; and
- the UNDP Youth Project -- to develop outreach activities toward the next Youth Parliament.

The results of these activities are stronger links between the project and the beneficiary (parliament) and between the project and other implementers, leading to more coherence of activities, better targeting, and greater impact of efforts and spending.

### **OUTPUT 2 – FULLY TRAINED AND FUNCTIONAL PARLIAMENTARIANS AND STAFF**

Security staff of the National Assembly benefited from a leadership study visit to Europe in February. The nine participants including the Chief of Security attended a week of intense orientation by the security services of the French and Belgian parliaments, studying the latest techniques to control visitor access to parliaments, deal with public demonstrations, and examine the latest in applied technology. French police continued to train working level security staff in Kabul in February as part of a SEAL supported on-going training program. The results of this comprehensive training program will be an increasingly capable and professional security service, better able to deal with the significant security challenges to parliament.

Capacity building for staff in the Finance Departments of both Houses continued to prepare for and operationalize the computerized payroll systems. This included software training, testing payroll production and cashier training. Construction of a branch of a commercial bank, to be dedicated to parliament's payroll, continued through the quarter. The inauguration of the computerized payroll system for the Wolesi Jirga took place on March 6, following the inauguration of the sister system for the Meshrano Jirga in September 2007. The results of these activities strengthen the transparency and accountability of the finance system and will help create conditions for parliament's administrative credibility and future financial autonomy.

International affairs staff of both Houses were provided with a needs assessment and introductory training in travel procedures by a commercial travel agency contracted by SEAL in March. The purpose was to assess the experience and needs of staff in order to provide follow up training. The follow up training will result in parliament's improved capacity to undertake travel arrangements and build skills to eventually take over all travel functions for elected Members and staff.

Departments of both Secretariats continued to benefit from the daily advice provided by SEAL experts. This advice included legal and legislative research, including significant research on the laws and offices of ombudsmen around the world. The result of this research is expected to be a committee or private Member's bill to establish an Ombudsman. SEAL also advised the Legal and Professional Studies Group of both Houses, which were tasked by the Administrative Boards to recommend proposals for amendments to the Rules.

The committee assistants of both Houses continued to participate in one-day weekly workshops of the Committee Assistants' Course drawn up SEAL. The course is designed to be implemented on a continuing basis. It consists of seven modules. SEAL experts supervise committee assistants in this training. At the end of the training Committee assistants are expected to be able to provide better professional services to committee chairs and members.

The results of these activities are the increasing professionalization of staff and their skills development to better serve the needs of elected Members and essential skills development for Members.

### **OUTPUT 3 – PARLIAMENT'S LEGAL ENVIRONMENT ESTABLISHED**

SEAL organized and hosted a special committee meeting for members of both Houses upon the introduction to parliament of the 2008 National Budget in March (arguably the most important law presented to parliament in any given year). In keeping with the priorities of SEAL 2, this event was given considerable importance and designed to meet the tight deadlines of parliament's budget consideration time table. The purpose and desired result of the special meeting was to improve elected Members' knowledge and capacity to review and analyze the annual budget of Afghanistan.

The theme was "budget making" in order to examine some of the domestic and international criteria and processes that create the budget. A leading budget analysis NGO (ELBAG) participated along with UNIFEM (gender analysis). The World Bank in Afghanistan took part in the on-going SEAL advice to the Budget Committees and other Members during the budget consideration period. SEAL advisors provided inputs to various committees during their deliberations on their respective portions of the National Budget, and assisted in the preparation of the Budget Advisory from the Meshrano Jirga as well as the Final Committee Report of the Budget Committee of the Wolesi Jirga.

The SEAL team also worked with a range of Committees to provide policy, legal, procedural and other advice. This included advice on the creation of an Ombudsman bill and office, advice on

oversight of foreign policy, advice on the out-of-country refugee situation, and expert advice in judicial, administrative and anti corruption affairs. The purpose and desired result of these activities is better informed and better functioning Committees, including the strengthening of the legal environment.

In the first quarter of 2008, SEAL continued to support a wide range of parliamentary travel by Members and Senators. Travel included a high profile and intensively prepared trip to Washington, D.C. by Senate President Mojaddedi and others for which SEAL worked closely with the Senator, his staff, the embassy in Washington and others. Preparations included speech writing for an address to the U.S Institute of Peace, media preparation and organizing a event in support of reconciliation themes in New York. SEAL engaged the Ministry of Foreign Affairs for a first-time-ever briefing by the Ministry for traveling parliamentarians. The Ministry has agreed to make this a regular support activity for future SEAL sponsored travel.

Other travel included a delegation to the annual meeting of the Islamic Conference in Cairo. The result of this official parliamentary travel is stronger inter-parliamentary links, experience for members in parliamentary diplomacy, and exposure to other parliamentary practices and cultures including legal and legislative environments.

SEAL designed and contracted arrangements for in-country field visits by elected Members. As well as broadening the legal environment of parliament's work, they helped to familiarize Parliamentarians with local issues. The field visits (community outreach events and public hearings) enable direct MP-citizen contact and help citizens better understand the role of MPs and the work of parliament.

#### **OUTPUT 4 – INFO AND ICT SERVICES IN PLACE FOR MPS, STAFF, MEDIA & PUBLIC**

This quarter saw the near-completion of the renovation of Annex buildings to provide new additional working space for MPs and their staff. Official renovation work for the Wolesi Jirga started in August 2007, involving a major SEAL supported ICT component. The Annex consists of three buildings, which will provide office space for 600 people (MPs and assistants).

SEAL has provided the IT equipment and furnishings for the Annex buildings including installation of Local Area Network (LAN), which includes 600 data points and installation of the PABX (telephone exchange system), which includes 300 voice points and all the related needed equipment such as Cisco Routers, Cisco Switches, Cisco Firewall, Servers and Wireless Access points. The expected results of this significant commitment to equip the Annex building with communications technology include state of the art communications systems for all Wolesi Jirga MPs and their staff, with the subsequent ability to communicate with others including fellow parliamentarians, citizens, government, NGOs.

SEAL also provided furnishing for more than 200 offices this quarter including carpeting, desks and chairs and reception seating. The result is to provide all Wolesi Jirga members with modern, functional, and equitable offices that can meet their needs as law makers and representatives. Equity is a particularly important consideration as some Members without private resources, especially women MPs, are disadvantaged in not having office facilities.

#### **OUTPUT 5 – PUBLIC INFORMATION, AWARENESS, OUTREACH STRATEGY AND ACTIONS**

SEAL continued to assist the National Assembly's Information and Public Relations Departments to disseminate useful information to the people of Afghanistan. These activities included publications, broadcasting, the parliament-media forum, and parliament-civil society meetings. Together these activities help raise public awareness and understanding about parliament.

This quarter saw the significant strengthening of working relations with these Departments with a view to helping to develop a public information and outreach strategy which will include media elements. SEAL consulted closely with other implementers including USAID/SUNY and NDI to avoid duplication and encourage efficiency and coherent results.

Complementing the outreach activities of the MPs, SEAL experts assisted in the formulation of agenda and preparation of reports on such activities submitted to the plenary of both Houses, among them the report on the problems affecting refugees expelled from Iran and Pakistan.

SEAL provided assistance to facilitate the parliament–civil society group meeting, and information exchange included committees of the Wolesi Jirga informing civil society organizations about their achievements. These regular meetings continue to result in useful civil society information and advice to MPs and their committees. The meetings also help civil society leaders better understand parliamentary work and priorities.

Production of materials to educate school children was underway in this quarter, with publication and distribution across six provinces expected in the next quarter. A new student visit to parliament programme was also initiated. The final report for the 2007 first-ever Afghanistan Youth Parliament was also prepared. Production also began on education videos for youth and about women in parliament. The expected result of these undertakings is better public awareness and understanding of parliament, and stronger citizen links to representative democracy.

#### **OUTPUT 6: PARLIAMENT SET-UP AND OPERATIONAL COSTS MET**

The project continues to support basic running costs, again in this quarter, including building rental, security operation costs, transport and logistics the result of which has been smooth functioning of the parliament.

#### **OUTPUT 7: MANAGEMENT TEAM FULLY OPERATIONAL**

This quarter saw significant progress in addressing the critical staff shortage evident from mid year 2007. Several key positions were filled including Procurement Officer, Administrative Associate (by contract), and Project Officer Capacity Building (assigned to be responsible for official parliamentary travel). A researcher was hired on a short contract and 2 interns were engaged to support research in aid to Committees (three recruits are women). Recruitment of international staff continued with the successful recruitment of a contract expert to head Research Development for parliament (also a woman).

Several national staff were promoted to new responsibilities including Head of Communications and Outreach (acting) and Deputy Project Manager (acting). Postings for international expert advisors in Capacity Building (2), and national Staff Translators (3) were also successful with hirings expected in the next quarter.

## **II PROJECT IMPLEMENTATION CHALLENGES**

### **Updated project risks and actions**

#### **Security environment – immediate risks to parliament and project**

As in previous quarters, the security situation in the country and the security situation in Kabul remain the greatest and most immediate challenge to the implementation of the project. Six

Members of Parliament were assassinated in the previous quarter. This quarter saw the attack on guests at the Serena Hotel which included the death and injury of international workers. Several UN and UNDP staff were near-miss victims of the attack and subsequently left the country. The earlier killing of MPs and the hotel attack left a profound effect on the sense of security and morale in parliament and for both National and International staff of the project. During the quarter SEAL staff were engaged with elected Members seeking advice and help in the face of death threats and in an on going climate of insecurity.

Violence and the threat of violence to Afghan civilians, to foreigners and to symbols of State authority (e.g. police, army) continue to challenge the project goal of helping to establish a well functioning parliament, well connected to and respected by citizens in every region. The security situation prevents some in-country planning and potential outreach visits by Members and Committees.

Insecurity in the capital includes the threats to the premises and precincts of the National Assembly (including the nearby SEAL office) and the challenge to provide a secure environment for MPs, Assembly staff, SEAL staff, visitors and parliamentary work.

This security situation continues to present a challenge to the recruitment and retention of international staff. This quarter one of the project's four international staff declined to renew her contract on the grounds of security concerns.

To help address security risks, SEAL continues to assist the National Assembly Security Department in developing, organizing and conducting a range of security trainings. SEAL also continues to provided and install security equipment. SEAL has moved to a new office, further from parliament. The purchasing process is underway for an overdue armoured vehicle for the project (now mandatory by the UN for movement to and from the airport and to and from UNOCA). The phone tree has been updated and tested. SEAL closed on the opening day of parliament to reduce the potential risk to staff. Staff have been regularly reminded and briefed about emergency procedures.

### **Lack of human resources – moving forward**

Notwithstanding significant progress in staffing, continuing staff shortages are a challenge to the project. The long vacancy of international experts in Capacity Building has an especially negative impact on the project's ability to deliver the wide range of expert advice sought by parliament. Recruitment for these posts will be complete early in the new quarter. The absence of any translators (due to National staff promotions in mid 2007) has left the project without a key service and placed a strain on other-wise tasked staff. Since the beginning the project has been without a dedicated person to manage the complex and large demands of parliamentary travel. This gap was addressed during the quarter and will require further attention on various fronts.

### **Project closure and procurement**

This quarter saw the unique circumstance of project closure for SEAL 1. Closure was dominated by necessary procurements to meet commitments made to parliament and to ensure that donor funding was appropriately, efficiently and effectively used to support parliament in the final months of the life of the project.

Project closure procurement was designed in November and December 2007 and presented as a procurement plan before the end of the year. Nevertheless, procurement was a challenge to complete up to the final weeks of the project due to a number of factors including end-of-year

procurement accounting processes,, difficulty in soliciting quotes from bidders for some major procurements such as television equipment, delay in procuring an armoured vehicle ( due to the need to arrange a long term agreement with a supplier), and other unique factors that combined to make this a continuing challenge to the end of the project. At times this put a strain on relations with parliament. Thanks to great commitment and hard work by project staff and support from Country Office, these challenges were overcome with the procurement plan delivered and a near – zero – balance of project funds, requiring no request to donors for roll over to SEAL 2.

### **Parliament and political environment**

Following an early winter recess, parliament resumed sitting during this quarter. Subsequently the quarter saw a marked increase in parliamentary “anti foreigner” rhetoric and sentiment. This was often directed at NATO forces, but sometimes included the UN and the donor community. Accidental civilian fatalities seen as a result of NATO activities, military raids on private homes (including the home of 1 MP), the “external” budget presented as part of the 2008 National Budget, media materials produced abroad, international criticism of the arrest and possible death sentence for a student here (and criticism of parliament for being seen to interfere in the judicial process), international criticism of parliament for supporting media censorship and other factors probably contributed to the rise of these sentiments and rhetoric. Quietly and sometimes openly projects supporting parliament including SEAL were portrayed by some as unwelcome. This was skillfully addressed by the parliamentary leadership who met with the SEAL team on several occasions to assure appreciation and strong support for the project. The SEAL project as a whole and staff team leaders were presented with certificates of appreciation by Meshrano Jirga 1<sup>st</sup> deputy President Senator Shinwari and Secretary General Falah during the quarter. The Project Manager was also engaged in activities to show support and appreciation for the project on several occasions. SEAL responded to this changing environment by producing an information leaflet for Members and by widening engagement as much as possible.

### **Donor funding SEAL 2**

The lack of committed and delivered donor funding for SEAL 2 is now a critical issue.

UNDP has provided \$400,000 start up core funding for the project. It is likely that funds rolled over from the European Commission will provide another c. \$600,000, enabling a credible year 2008 of parliament support activities. Several governments have committed to providing substantial funding but have yet to take concrete steps to deliver on these commitments. Others, such as Australia, have indicated strong interest to become new donors.

Sometime during the coming year the project will have to be re-assessed with the possibility that it will need to be closed if funding does not materialize.

The UNDP Country Office, supported by active donor outreach by the Project Manager, has pursued donor funding. We hope very much that donors will choose to support the SEAL 2 Project, recognizing the importance of strengthening the most important governance institution in the country and the value of a soft power partnership with Afghanistan along with the necessary hard power activities to strengthen security. This will continue to be a theme for discussion with donors.

## **Updated project issues and actions**

### **Office Move**

The SEAL landlord declined at short notice to renew the lease on the SEAL office in January 2008. This required a search for a new office, a move and necessary security and other upgrades of the new office space. This was done in mid winter under very difficult conditions (no heat, no power, no internet/e-mail, snow and ice). The SEAL staff, particularly the Security Associate, rose admirably to this challenge. The project is now safe and comfortable and with some room to grow as needs for research, monitoring and evaluation, interns and other activities are accommodated.

### **SEAL's role in arranging Parliamentary travel**

**SEAL as travel agency and the problems with this have been reported in previous annual reports in 2006 and 2007.** Over time and through ad hoc practices, the SEAL team has become a de-facto travel agency for parliament. This has significant project implementation impacts, taking away staff time and skills from project delivery, and creating an expectation and demand from parliament. During the quarter, this was partially addressed through the assignment of an Officer to be full time responsible for travel. This is still insufficient. During the next quarter additional procedures, understandings and training of parliamentary staff will be undertaken to reduce this burden on the project.

### **Parliamentary demands**

The demands by parliament on the project are growing. For example, more and more Committees want to travel abroad and expect the project to agree, to fund and to organize these trips. Committees expect an increasing level of expert support in their policy and legislative affairs. The Administration Boards have asked for a wider range of support activities from expert guidance on conducting plenary sessions to English lessons for MPs.

Meanwhile, the project through SEAL 2 has a range of significant commitments to deliver on, most related to capacity building for MPs and staff. As MPs approach (re) election year their scope and nature of demands are expected to increase further.

### **III. FINANCIAL STATUS AND UTILISATION**

#### **FINANCIAL STATUS**

**Table 1: Contribution Overview**

| <b>DONOR</b>  |             |                  | <b>CONTRIBUTION</b> |                   |                |
|---------------|-------------|------------------|---------------------|-------------------|----------------|
| <b>Name</b>   | <b>Code</b> | <b>Fund Code</b> | <b>Commitment</b>   | <b>Received</b>   | <b>Balance</b> |
| FRANCE        | 00112       | 30000            | 2,884,923           | 2,884,923         | -              |
| ITALY         | 00137       | 30000            | 1,204,819           | 1,204,819         | -              |
| EC            | 00280       | 42023            | 3,618,818           | 3,618,818         | -              |
| SIDA (SWEDEN) | 00555       | 54050            | 1,277,139           | 1,277,139         | -              |
| UNDP - 01     | 00012       | 04000            | 643,757             | 643,757           | -              |
| GERMANY       | 00117       | 30000            | 2,757,782           | 2,757,782         | -              |
| DENMARK       | 00095       | 30000            | 2,000,000           | 2,000,000         | -              |
| CIDA          | 00078       | 30000            | 1,052,632           | 1,052,632         | -              |
| <b>TOTAL</b>  |             |                  | <b>15,439,870</b>   | <b>14,716,106</b> |                |

#### **Financial utilization**

**Table 2: Quarterly expenditure by activity [1 January 2008– 29 February 2008]**

| <b>Activity</b>  | <b>Budget</b>    | <b>Expenditure</b> | <b>Balance</b>   |
|--|------------------|--------------------|------------------|
| <b>ACTIVITY1</b> (Capacity Building and Institutional Support)                   | 468,223          | 165,625            | 302,598          |
| GMS 5% is added manually   | 24,643           | 15,311             | 9,332            |
| <b>ACTIVITY2</b> (Legal environment for the 1st session of the parliament ready) | 76,219           | 5,887              | 70,332           |
| GMS 5% is added manually   | 4,012            | 294                | 3,718            |
| <b>ACTIVITY3</b> (ICT, equipments, services and systems)                         | 468,187          | 345,553            | 122,634          |
| GMS 5% is added manually   | 24,640           | 16,621             | 8,020            |
| <b>ACTIVITY4</b> (Parliament Outreach)   | 613,116          | 316,084            | 297,032          |
| GMS 5% is added manually   | 32,269           | 15,804             | 16,465           |
| <b>ACTIVITY5</b> (Establishment & Running Costs of Parliament)                   | 92,323           | 65,896             | 26,427           |
| GMS 5% is added manually   | 4,859            | 3,295              | 1,564            |
| <b>ACTIVITY6</b> (Programme Support)   | 313,915          | 91,227             | 222,688          |
| GMS 5% is added manually   | 16,522           | 4,561              | 11,961           |
| <b>Grand Total</b>   | <b>2,138,928</b> | <b>1,046,159</b>   | <b>1,092,769</b> |

**TABLE 3: QUARTERLY EXPENDITURE BY DONOR (1<sup>ST</sup> JANUARY 2008 – 29<sup>TH</sup> FEBRUARY 2008)**

| Donor              | Activity  | Budget           | Expenditure      | Balance          | Delivery Rate % | Remarks  |
|--------------------|---|------------------|------------------|------------------|-----------------|----------|
| CIDA               | ACTIVITY4 (Parliament Outreach)   | 186,666          | 70,004           | 116,662          |                 |          |
|                    | GMS 5% is added manually  | 9,825            | 3,500            | 6,325            |                 |          |
| <b>00078</b>       |   |                  |                  |                  |                 |          |
| <b>Total</b>       |   | <b>196,491</b>   | <b>73,504</b>    | <b>122,987</b>   | <b>37.41</b>    | <b>-</b> |
| DENMARK            | ACTIVITY2 (Legal environment for the 1st session of the parliament ready) | 47,500           | -                | 47,500           |                 |          |
|                    | GMS 5% is added manually  | 2,500            | -                | 2,500            |                 |          |
|                    | ACTIVITY4 (Parliament Outreach)   | 85,600           | 82,590           | 3,010            |                 |          |
|                    | GMS 5% is added manually  | 4,505            | 4,130            | 376              |                 |          |
|                    | ACTIVITY6 (Programme Support)   | 237,915          | 16,562           | 221,353          |                 |          |
|                    | GMS 5% is added manually  | 12,522           | 828              | 11,694           |                 |          |
| <b>00095</b>       |   |                  |                  |                  |                 |          |
| <b>Total</b>       |   | <b>390,542</b>   | <b>104,110</b>   | <b>286,432</b>   | <b>26.66</b>    | <b>-</b> |
| Germany            | ACTIVITY1 (Capacity Building and Institutional Support)                   | 189,523          | 165,625          | 23,898           |                 |          |
|                    | GMS 5% is added manually  | 9,975            | 15,311           | (5,336)          |                 |          |
|                    | ACTIVITY2 (Legal environment for the 1st session of the parliament ready) | 28,719           | 5,887            | 22,832           |                 |          |
|                    | GMS 5% is added manually  | 1,512            | 294              | 1,218            |                 |          |
|                    | ACTIVITY3 (ICT, equipments, services and systems)                         | 398,837          | 276,203          | 122,634          |                 |          |
|                    | GMS 5% is added manually  | 20,990           | 13,153           | 7,837            |                 |          |
|                    | ACTIVITY4 (Parliament Outreach)   | 164,700          | 118,983          | 45,717           |                 |          |
|                    | GMS 5% is added manually  | 8,668            | 5,949            | 2,719            |                 |          |
|                    | ACTIVITY5 (Establishment & Running Costs of Parliament)                   | 92,323           | 65,896           | 26,427           |                 |          |
|                    | GMS 5% is added manually  | 4,859            | 3,295            | 1,564            |                 |          |
|                    | ACTIVITY6 (Programme Support)   | 76,000           | 74,665           | 1,335            |                 |          |
|                    | GMS 5% is added manually  | 4,000            | 3,733            | 267              |                 |          |
| <b>00117</b>       |   |                  |                  |                  |                 |          |
| <b>Total</b>       |   | <b>1,000,106</b> | <b>748,995</b>   | <b>251,111</b>   | <b>74.89</b>    | <b>-</b> |
| Sweden             | ACTIVITY1 (Capacity Building and Institutional Support)                   | 278,700          | -                | 278,700          |                 |          |
|                    | GMS 5% is added manually  | 14,668           | -                | 14,668           |                 |          |
|                    | ACTIVITY3 (ICT, equipments, services and systems)                         | 69,350           | 69,350           | -                |                 |          |
|                    | GMS 5% is added manually  | 3,650            | 3,468            | 183              |                 |          |
|                    | ACTIVITY4 (Parliament Outreach)   | 176,150          | 44,507           | 131,643          |                 |          |
|                    | GMS 5% is added manually  | 9,271            | 2,225            | 7,046            |                 |          |
| <b>00555</b>       |   |                  |                  |                  |                 |          |
| <b>Total</b>       |   | <b>551,789</b>   | <b>119,550</b>   | <b>432,239</b>   | <b>21.67</b>    | <b>-</b> |
| <b>Grand Total</b> |   | <b>2,138,928</b> | <b>1,046,159</b> | <b>1,092,769</b> | <b>48.91</b>    | <b>-</b> |

**NOTE: SEAL 1 HAS BEEN OPERATIONALLY COLOSED ON 29<sup>TH</sup> FEBRUARY 2008. HOWEVER, SINCE SOME OF THE EXPENDITURES WERE IN THE PROCESS HENCE THE BOOKS WILL BE KEPT OPEN TO ACCOMMODATE THOSE EXPENDITURES. FINAL PROJECT REPORT WILL BE PREPARED TO PROVIDE COMPLETE INFORMATION ON PROJECT'S ACHIVEMENTS AND IMPACT AS WELL AS FULL DETAILS OF FINANICAL UTILIZATIONS.**

**ANNEX: SEAL 1: ANNUAL WORK PLAN (JANUARY – FEBRUARY 2008)**