



United Nations Development Programme

Afghanistan

Reintegration Support Project for Ex-combatants (RSPE)

01-07-2008 to 30-09-2008

QUARTERLY PROJECT REPORT [3RD QUARTER, 2008]



English training session in Employment Service Centre

Project ID: 00052259
Duration: 23 months(01-02-2007 to 31-12-2008)
Component (MYFF): Service Line 1.3 Local Poverty Initiative
Total Budget: US \$ 3,498,671
Unfunded: 0
Executing Agency: UNDP(DEX)
Implementing Partner: ILO

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I. Implementation progress

The implementation of the ex-combatants project has been finalised during this quarter. In the selected regions, as far as the budget allows, the registered ex-combatants have been enrolled for the different training programs. The table below gives a comprehensive overview of all the numbers enrolled, the locations and the direct sectors. Training programme is ongoing at the moment in Jalalabad, Kandahar, Herat, Mazar, Kunduz and Pulikhumri where as the training programme in Ghazni have been completed. Due to empowerment of the local site managers a considerable reduction in training cost was realised. The average training cost is less than half the cost paid by other agencies to obtain similar trainings from the same local training provider. Direct negotiations done by the local site manager, without the risk of any unneeded interference of anybody, seems to reduce the price substantially.

Furthermore, as reported during 2nd quarter, local employers are providing on the job training to 71 Ex-combatants in different sectors such as metal, electronic repair, carpentry and tailoring. They are training a few job seekers in their workshop for a period of 6 months. The project is paying for the training cost and the transport costs of the trainee and the employer has also to pay a salary to the trainee. On the job training should not become cheap labour.

The details of ongoing on-the-job training (OJT) programmes in 4 provinces are described below.

Centre's Location	Number of OJT	Total cost AF or USD	Average cost per month	Sectors
Herat	34	13,860	68	Car repairing, English language, computer, carpentry, embroidery, radio/tv repairing, metal
Mazar	10	3,000	50	Metal work, repair radio/tv, carpentry and tailoring
Kunduz	17	6,780	66	Metal work, furniture, tailoring and vehicle wiring
Kandahar	10	4,200	70	Tailoring, bag making and motorbike repair

On request of the donor, as discussed in joint meetings with representatives of the British Embassy and the PRT – Ghazni, the training program for ex combatants in Ghazni was launched earlier and completed during the reporting period. Since uninterrupted attendance of trainees is a good quality indicator in adult education, the results of the Ghazni project have to be seen as very successful. Several official visits to the project by the local government and PRT delegations are confirming the reports of the local ESC management. Nonetheless the difficult situation of the Ghazni province, the training program was not disturbed or interrupted and the local PRT – as an independent observer - is confirming the positive results. The local ESC site manager has kept a close monitoring on the sub contractors and no major problems were reported. Only very few ex combatants (7 from total of 400) left the training program because they returned to their villages. They were immediately replaced with other colleagues who were on the waiting list.

The training programme in Jalalabad and Kandahar was started from mid June/July and in Herat, Mazar, Kunduz and Polekhumri from mid August 2008. The final list of sub contractors will also be presented to the Project Board as the project board meeting is tentatively scheduled during second week of November 2008.

Below table will give the overview of the number of ex-combatants enrolled for the different training programmes.

Provinces	registered ex-combatants/family interested for vocational training	No. of trainees	Training program
Herat	123	40	Agriculture
		83	Tech/construction
Mazar	288	120	Tailoring
		106	Carpet weaving
		32	Carpentry

		30	Tech. Training
Jalalabad	408	218	Tailoring/embroidery
		190	Carpet weaving
Kunduz	250	150	Tailoring
		100	English/computing
Ghazni	400	91	Tailoring
		78	Tech.training
		76	Tech training
		155	English / literacy
Kabul	54	54	Literacy
Polekhumri	300	200	Literacy
		65	Driving
		35	Tailoring
Kandahar	220	220	English and computing
	2043	2043	

Training Program Completed
 Training Program Ongoing

Special attention shall be given to 'potential child labour aspects' of the carpet weaving and embroidery training given to ex-combatants and their family members. In all contracts and proposals special attention has been given to elimination of 'home work', since the changes for child labour in training centres is much lower. Nonetheless the monitoring of the training programs will focus clearly on this hidden risk.

During the reporting period of the third quarter of 2008, the ESC offices registered 4,596 jobseekers. The number of female jobseekers registering with the ESCs was 44.3% of the total registrations, which is an increase by 7% as compared to 2nd quarter.

Table 1: Jobseeker Registrations by Category

Category of jobseeker	2008			Total	% Total Registrations
	Jul	Aug	Sep		
Female	445	608	985	2038	44.3 %
Male	1017	1104	437	2558	55.6 %
Total registered	1462	1712	1422	4596	100 %

The profile of the registered jobseekers was very constant. The percentage of illiterate jobseekers is far below the national figure, indicating that a large number of that vulnerable group is still not finding its way to the Employment Service Center. This result is also not surprising since the methodology and communication of the Centers is – up till now – 100% based on written material. A special effort is needed to inform illiterate jobseekers of the services and the job opportunities. The development of adapted material will take some time and unfortunately not that many examples from other countries seems to be available. It is illustrative that neither UN agency nor even "Transparency International" has a poster informing not to pay any bribes for the services aiming at illiterate clients.

Table 2: Jobseeker Registrations by Level of Education

Category of jobseeker	2008			Total	% Total Registrations
	Jul	Aug	Sep		
Illiterate	277	478	491	1246	27 %

Primary	101	166	110	377	8 %
Secondary	239	322	193	754	16 %
High School	673	587	496	1756	38 %
Trade	11	10	11	32	1 %
Tertiary (Institute, University)	161	149	121	431	9.5 %
Total	1462	1712	1422	4596	100%

Analyzing these figures from a gender perspective continue to be a very diverse picture. Women are 'best' represented in the illiterate jobseekers group, which could be an indication that the accessibility of the Employment Service Center for that vulnerable group is also high. The representation of women with high school or tertiary degree is nicely reflecting the overall presence of women with that qualification in the Afghan society in total. And the positive aspect is that women in the higher education level are overrepresented in comparison with the other groups. This observation can be made all over the world, as well in developed or developing countries: women are more motivated / attracted by the Employment Service Center when they have higher education level and more chances of getting a job. The availability of employment services can play a very important role in increasing the number of women participating in the labour force.

Table 3: Jobseekers by Occupational Groups

No	Category	Jul	Aug	Sep	Total	Percentage
1	Military / Armed Forces	26	104	41	171	3.7 %
2	Legislators, senior officials and managers	0	4	1	5	0.1 %
3	Professionals	120	115	94	329	7.2 %
4	Technicians	240	180	139	559	12.2 %
5	Clerks	301	205	252	758	16.5 %
6	Service workers, shop/market sales workers	58	45	59	162	3.5 %
7	Fishery and agricultural workers	13	7	16	36	0.8 %
8	Craft and related trades	180	119	354	653	14.2 %
9	Plant and machine operators, assemblers	57	182	43	282	6.1 %
10	Elementary occupations	172	105	207	484	10.5 %
11	Others	295	646	216	1157	25.2 %
Total		1462	1712	1422	4596	100 %

In 2008 a total of more than 2,100 ex combatants were registered, together with 1,500 direct family members, being wife, daughters and sons. This number is nearly twice as high in year, since the start of the ex combatant project, as the total registered of this target group over the period since the start of the Employment Service Centers in 2005. This result proves that the network of ESC's in the country is capable of serving special target groups when the need is there and are available for focused actions. (Table 4 shows the target groups in the third quarter of 2008)

Table 4: Target groups

Target groups 2008					
Category of jobseeker	Jul	Aug	Sep	Total	Percentage
Persons with Disabilities	9	7	4	20	0.4 %

Ex-combatants	12	125	28	165	3.6 %
Relative of Ex-combatants	35	228	84	347	7.6%
Internally displaced persons (IDPs)	71	29	62	162	3.5 %
Refugees	523	444	319	1286	28.0 %
Other Jobseekers	812	879	925	2616	56.9 %

Table 5: Job Vacancies received by occupational group

Category		Jul	Aug	Sep	Total	Percentage
1	Military / Armed Forces	0	25	0	25	1.2 %
2	Legislators, senior officials and managers	5	1	0	6	0.3 %
3	Professionals	260	128	134	522	25.2 %
4	Technicians	135	72	243	450	21.7 %
5	Clerks	118	80	66	264	12.8 %
6	Service workers and shop and market sales workers	37	26	23	86	4.2 %
7	Fishery and agriculture	0	1	0	1	0.0 %
8	Craft and related trades	26	48	35	109	5.3 %
9	Plant and machine operators and assemblers	20	22	3	45	2.2 %
10	Elementary occupations	74	41	18	133	6.4 %
11	Others	86	326	17	429	20.7 %
Total		761	770	539	2070	100 %

In the overall performance of the Employment Service Centers, regional differences are very clear. Of course the number of inhabitants of a region is the first explanation for the success in registration of a center. But this does not explain everything. Security is expected to be another factor, but this is not proven by this figures. Most important is the impact of quality of the site manager as a motivator and coach of the local team seems to be the main explanation for the success of a center. This should stimulate us to invest more in the management training of the site manager, improve the transparency and meritocracy of the recruitment procedure and a flexible remuneration linked to performance should be implemented.

Table 6: Job Vacancies received by industry sector

Category		Jul	Aug	Sep	Total	Percentage
1	Construction, building , grounds maintenance	106	38	14	158	7.6 %
2	Customer service restaurant food services	34	53	0	87	4.2 %
3	Education, sciences	161	31	111	303	14.6 %
4	Finance, banking economics	30	28	5	63	3.0 %
5	government policy administration	68	19	72	159	7.7 %
6	Health care	46	43	27	116	5.6 %
7	IT, communications	4	5	5	14	0.7 %

8	Manufacturing and production	29	9	14	52	2.5 %
9	Media	4	4	6	14	0.7 %
10	Non-profit	271	528	283	1082	52.3 %
11	Sales, distribution	6	6	1	13	0.6 %
12	Supply chain logistics	2	6	1	9	0.4 %
Total		761	770	539	2070	100 %

Table 7: Training Vacancies received by occupational group

Category		Jul	Aug	Sep	Total	Percentage
1	Military / Armed Forces	0	325	30	355	19.3 %
2	Legislators, senior officials and managers	0	0	0	0	0.0 %
3	Professionals	30	40	10	80	4.3 %
4	Technicians	15	30	10	55	3.0 %
5	Clerks	15	0	20	35	1.9 %
6	Service workers and shop and market sales workers	0	0	10	0	0.0 %
7	Fishery and agriculture	0	0	0	0	0.0 %
8	Craft and related trades	177	50	20	247	13.4 %
9	Plant and machine operators and assemblers	0	0	30	30	1.6 %
10	Elementary occupations	0	0	18	18	1.0 %
11	Others	204	684	123	1011	54.9 %
Total		441	1129	271	1841	100 %

Table 8: Training Vacancies received by industry sector

Category		Jul	Aug	Sep	Total	Percentage
1	Construction, building , grounds maintenance	0	0	0	0	0.0 %
2	Customer service restaurant food services	0	0	0	0	0.0 %
3	Education, sciences	150	461	90	701	38.1 %
4	Finance, banking economics	0	1	0	1	0.1 %
5	government policy administration	137	0	60	197	10.7 %
6	Health care	0	25	0	25	1.4 %
7	IT, communications	0	0	0	0	0.0 %
8	Manufacturing and production	15	0	12	27	1.5 %
9	Media	10	10	10	30	1.6 %
10	Non-profit	129	632	99	860	46.7 %
11	Sales, distribution	0	0	0	0	0.0 %
12	Supply chain logistics	0	0	0	0	0.0 %

Total	441	1129	271	1841	100 %
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Since the Employment Service Centers are only referring to trainings free of charge for the jobseeker, some categories of trainings are not represented. IT and computing are at the moment completely dominated by commercial initiatives. Some of them are, nevertheless the high inscription fee, of doubtful quality. Computing classes, free of charge, are urgently needed to allow everybody to appear with similar competitive skills on the labour market, independently of his/her financial background.

The situation for literacy and English training is much better. Nearly half of training programs for jobseekers are focusing on those two subjects.

There is continuous lack of training opportunities in the field of accountancy, nevertheless the existing demand in the labour market.

Table 9: Job and Training Vacancies received and filled

	Jul	Aug	Sep	Total
No of Job vacancies received	761	770	539	2070
No of jobseekers referred	761	1358	594	2713
• Number of Job placements	199	597	171	967
• % of job vacancies filled	26%	77.5%	32 %	47 %
No of Training vacancies received	441	1129	271	1841
No of Training seekers referred	1127	1463	697	3287
• Number of Training placements	909	1275	304	2488
• % of Training vacancies filled	206%	113%	112 %	135 %
% of job and Training vacancies filled	92 %	98%	58.6 %	88.3 %

In this quarter job application manual was finalized and printed in both Dari and Pashto language which have already been delivered to all ESC Offices and are available in all Employment Service Center. The use of this training manual will increase the professionalism of the training and also give the job seeker a practical keepsake of the training

Table 11: Basic English Training from Kabul ESC Training Center.

Jul to Sep 2008	Female	Male	Total
Registered Trainees	10	77	87
Enrolled Trainees	5	55	60
Award certificates	4	46	50

With regard to the second project objective MoLSAMD staff able to support reintegration and employment services centres through increased institutional capacity, based on the needs assessment of the MoLSAMD staff which was undertaken in 2007, and specifically, the training needs of the staff, seconded to the ESCs, capacity building training has been ongoing during the reporting period. A total no of nearly 100 MoLSAMD Staff are receiving on the job training in 10 ESCs since the beginning of the project, thus capacity of the seconded staff gradually being strengthened towards the attainment of the second objective.

Besides the assessment of the training needs, training materials produced and on the job training delivered in order to address the issue of capacity. At the moment the project is only focusing on 2 groups of ministry staff: public servants seconded to ESC centres – included staff of the Ministry of Refugees and Repatriation and the Ministry of Women’s affairs - and employees of the Manpower department. A total of 83 public servants are receiving on the job training in a client oriented service environment, complimented with training classes in English (elementary, intermediate and advanced levels) and computing and will continue until the end of the project.

Output 1: Ex-combatants empowered through better access to reintegration support opportunities.

There are two output targets, or milestones, associated with this output. The first output target being:

“Reintegration support and livelihood training opportunities identified and assessed, and ex-combatants and their family members (especially women) referred to employment with private sector employers and other employment options based on labour market information.”

The associated activities, as prescribed in the Annual Work Plan, for the first quarter of 2008, included the registering of ex-combatants (2,368) and their families at the ESCs, along with the provision of vocational counselling and the referral to vocational training and employment opportunities¹. Out of the registered Excombatants and their family members 400 are already receiving vocational training and rest will start receiving the training as described under the implementation progress.

In order for the ESC staff to be able to provide quality services to this target group, on-the-job training was provided, supplemented by written guidelines.

The second output target for this output is as follows:

“Links to training institutions and local support network expanded and local labour market information provided and made available for distribution.”

Towards expanding employment opportunities and linking job seekers with the market, outreach activities are being undertaken by the ESC staff, with visits made to employers and vocational training providers in an effort to obtain the cooperation of these labour market actors. This is expected to maximise the livelihood opportunities of ex-combatants and their families. Liaison activities also encompassed contacts and advocacy with government entities (e.g. provincial departments of the Ministry of Women’s Affairs), UN Agencies and NGOs.

As part of the intention to disseminate labour market information entitled Labour Market Information Status (LMIS) of Afghanistan, the information is based on the ESC data as a primary source and ILO HQ’s central data as a secondary source. The status is that this has been produced and is ready for distribution. Besides the preparation of LMIS, project is in regular contacts and the collaboration between National Skill Development Programme (NSDP) and Labour Market Information Unit within MoLSAMD, has thus, further strengthened the collaboration and the cooperation as a whole within MoLSAMD. The other development towards further linkages and strengthening of LMIU will be carried out during fourth quarter with the help of ILO Geneva following the round table discussion between MoLSAMD, NSDP and ILO in September 2008.

Activities concerning Output 1 were monitored during the reporting period by the Project Site Officers (PSOs) at the provincial level; by visits to the ESCs in Kabul; by the provision of monthly reports from each ESC, and through discussions at the monthly PSOs meetings in Kabul. Project management staff together with an external local consultant will have monitoring mission to all the provinces, as far as security allows. The monitoring of the on going training activities of the ex-combatants and their families will be the central focus point.

Output 2: MoLSAMD staff able to support reintegration and employment services centres through increased institutional capacity

The milestone for output two is:

“MoLSAMD staff able to advocate for ex-combatants and their families as well as jobseekers generally, through reintegration / employment support services within the line ministry”.

Activities relevant to this milestone, and more broadly to Output 2, included training for the MoLSAMD staff; revision of their reference materials (e.g. sheets used when visiting employers and training providers); regular meetings with MoLSAMD at the central level, along with their full involvement in the inception workshop and management bodies (i.e. PMC and PB). Furthermore MoLSAMD staff together with the NPC will be the part of the planned monitoring missions initially planned for May 2008, but due postponed until August 2008, due to limited availability of project staff.

Further delineated activity for Output 2 which is the creation of a Management Information System for the MoLSAMD could not be accomplished during the reporting period since the activity was related to the formulation of the overall strategic objective of the MoLSAMD, PRR exercise and draft report on National Employment Strategy which was completed only in early 2008. Based on the recommendations put forward by an ILO Consultant on Strategic Objectives and completion of PRR exercise within the MoLSAMD, further consultation between the MoLSAMD and stakeholders is required. An Institutional and Capacity Development Advisor has been recruited and will be working during the month of October and November with the different stakeholders and will come up with an action plan how to strengthen the capacity of the MoLSAMD for the eventual takeover of ESC activities under the proposed project on expansion of ESC in 26 provinces likely to be operational by 01 April 2009. Hence, the part of the said activity for output 2 will be implemented even beyond 31 December 2008. Revised work plan will be submitted to the project board in November 2008.

Assistance to the operations and human resources management of the Manpower Department², which started in Aug 2007, is still being continued. Through regular meetings, the MoLSAMD were involved in matters pertaining to project implementation.

The IT and database capacity and performance of the MoLSAMD and ESC is also in the process of substantial raise due to the roll out of the new database and the installation of the needed supporting hardware (SQL server) which is being tested in all the ESC Offices and problems encountered during the testing period is being solved.

Project Implementation Challenges

Updated Project Risks and Actions

The risks associated with the implementation of the RSPE/ESC continued to be related to security in the country and the urgent need for the reform of the MoLSAMD.

Insecure environments in several of the provinces in which the RSPE operates (i.e. where Employment Services Centres are located), hampers the ability of the ESC staff to provide training and employment related services to ex-combatants and their families. This is because jobseekers are not able to freely move around in their provinces, thereby limiting the number of clients who seek the help of the ESCs and as well as the movement of project staff considerably affecting on the implementation of the RSPE.

² The Manpower Department is the department within the MoLSAMD to which the ESCs are associated in the Ministry's structure.

However, matters of security were being dealt with by ensuring the safety of premises and personnel; staff travelling by air, rather than by road, when moving between provinces, and by promoting the ESCs as government entities (which they are), rather than being impositions of the international community; so that the security and the other related impact on project implementation could be kept absolute minimum.

Due to increased tension, travelling in and around Ghazni became very difficult. Therefore the activities of that centre are on a reduced level for the time being and the site manager has been called back to the project management office in Kabul.

It should also be noted that working with ex combatants and especially with some of the ex commanders is creating higher levels of risk for the staff, certainly when some of their expectations are not to be met.

Probably the main challenge for the project is the continuations and expansion of the ESC activities using funds of the core budget of the MoLSAMD. A comprehensive proposal has been drafted by the project management office and is now channelled through the different government agencies involved. The project proposal will – hopefully – be accepted and incorporated in the forthcoming budget. The planned reform of the MoLSAMD, prepared with the support of ILO, is a prerequisite for an efficient hand over of the Employment Service Centres. The actual funds are only covering ESC activities until the end of 2008, so there is only 3 months left to create space – legal and financially - within the MoLSAMD to host, keep operational and further expand the ESC network. Taking into account that the new budget year 1388 (2009) for the Afghan government is starting on 31st March, the actual project could try to reserve some resources to bridge the gap of 3 months, if a no cost extension is accepted by the Project Board.

Updated Project Issues and Actions

RSPE/PMU has been dealing with the two major project issues since the inception workshop and has taken the action which is stated below:

- Though the project received first lot of Ex-combatants data from ANBP and the project attempted to verify the whereabouts of the ex-combatants and their families. But because of the time gap between the collection of data and initiation of the RSPE project, the whereabouts of Ex-combatants and their families could not be traced despite the significant efforts of the ESCs based in the 10 provinces. To overcome the stated bottlenecks the project started collecting information and asking excombatants and their family to come to ESCs and register using existing formal and informal network of ESCs. During the reporting period, the project was able to attract and provide counselling services to nearly 2,400 Ex-combatants and their families. 400 of them are undergoing different vocational training already and around 2100 will have vocational training starting from July 2008 towards their job placement and sustainable livelihood.
- The overall capacity building of the MoLSAMD staff and preparing them to take full ownership and greater involvement in the implementation of the Reintegration/Employment Support Activities (with eventual full leadership in implementation) is a major concern. RSPE/PMU is closely following the ongoing formulation/development of National Employment Strategy and restructuring of the MoLSAMD which is detrimental to the capacity development activities. Since the month of May an ILO consultant - specialist in developing employment strategies - is preparing, in close cooperation with the MoLSAMD, a comprehensive new document covering this crucial item. An Institutional and Capacity Development Advisor has been recruited and will be working with the different stake holders and will come up with an action plan how to strengthen the capacity of the MoLSAMD for the eventual take over of ESC Activities under the proposed project on Expansion of ESC in 26 provinces likely to be operational by 01 April 2009 inline with the draft National Employment Strategy. Hence, the part of the said activity for output 2 will be implemented even beyond 31 December 2008... Besides

this the MoLSAMD management was involved extensively in the matters pertaining to project implementation.

- As per the initial agreement to implement the Reintegration Support Project for Ex-Combatants through ESC was proposed in early 2007, the project activities are supposed to be completed within two years (24 months). But the agreement was signed between UNDP and MoLSAMD in February 2007 and the Letter of Agreement between UNDP and ILO was signed in April 2007. Hence, the project activities were operational administratively from April 2007 where as the project activities were operational only from May 2007. Eventually the project implementation period was limited to 21 months only. Furthermore, the activities as envisaged in the project document will not be completed by the end of December 2008 and need to be no cost increase project extension until 31 March 2009. No cost extension of the project will provide time and opportunity to complete the on going activities and at the same time will be the bridging period between the RSPE activity and the proposed project on Expansion of ESC in 26 provinces submitted by ILO to Afghan Government through MoLSAMD. Extension of the project will also ensure the smooth hand over of the ESC activities to the MoLSAMD. A proposal has been prepared by the ILO for the establishment of the Employment Service Centers in other provinces and to continue the functioning of the existing centres. The Ministry of Economy has approved a proposal drafted by the MoLSAMD. In the forthcoming weeks the Ministry of Finance is expected to take a decision that could allow the total cost of the functioning and expansion of the Employment Service Centers to be covered by the government budget.

Financial status and utilization

Financial status

Table 1: Contribution overview [01.02.2007 – 30.09.2008]³

DONOR NAME	CONTRIBUTIONS		CONTRIBUTION BALANCE*
	COMMITTED	RECEIVED*	
UK	4,000,000	4,000,000	0
TOTAL	4,000,000	4,000,000	0

*Estimated as of 30 September 2008.

Financial utilization

Table 2: Quarterly expenditure by activity [1.7.2008 – 30.09.2008]

Activity	BUDGET 2008	EXPENDITURE 3 rd QUARTER	EXPENDITURE PREVIOUS QUARTERS	BALANCE	DELIVERY (%)
Activity 1 Ex-combatants empowered through better access to reintegration support opportunities	1,604,774	312,240	517,744	774,790	51.72
Activity 2 MoLSAMD staff able to support reintegration and employment services centers through increased institutional capacity	1,069,850	208,160	345,163	516,527	51.72
UNDP GMS (based on donor agreements)	187,224	60,403	36,428	90,392	
Total	2,861,848	580,803	899,335	1,381,710	48.2%

³ The “resource overview” can be any kind of chart (a pie chart, for example, would be an effective way of demonstrating a funding gap).

Table 3: Quarterly expenditure by donor [01.07.08 – 30.09.2008]

DONORS	ACTIVITY	2008 Budget	Q1 EXPENDITURES	Q2 EXPENDITURES	Q3 EXPENDITURES	BALANCE	DELIVERY RATE
UK	Activity1	1,604,774	240,811	276,933	312,240	774,790	51.72%
GMS 7% (see agreement)		112,334	16,857	19,385	21,857	54,235	51.72%
Sub-total		1,717,108	257,668	296,318	334,097	829,025	
UK	Activity2	1,069,850	160,541	184,622	208,160	516,527	51.72%
GMS 7% (see agreement)		74,890	11,238	12,924	14,571	36,157	51.72%
Sub-total		1,144,740	171,779	197,546	222,731	552,684	
Grand Total		2,861,848	429,447	493,864	556,828	1,381,709	48.2

Note: The expenditure figure shown above is an estimated expenditure as of 30 September 2008.