



Afghanistan

United Nations Development Programme Afghanistan

Civil Service Leadership Development Project

ANNUAL PROJECT REPORT 2008



Figure 1- Certificate Award Ceremony for the Senior Leadership Competency Development Programme (SLCDP) participants

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Table of Contents

Executive summary.....	4
I. Context	6
II. Performance review	9
Progress review	9
1. Overall progress towards the CPAP outcome and output(s)	9
2. Capacity development	9
3. Impact on direct and indirect beneficiaries	10
Implementation strategy review.....	10
1. Participatory/consultative processes	10
2. Quality of partnerships.....	11
3. National ownership	11
4. Sustainability.....	11
Management effectiveness review	12
1. Quality of monitoring	12
2. Timely delivery of outputs	12
3. Resources allocation.....	12
4. Cost-effective use of inputs	13
III. Project results summary	14
IV. Implementation challenges.....	23
Project issues and actions.....	23
V. Lessons learnt and next steps	24
Lessons learnt.....	24
VI. Financial status and utilization	25
Financial status	25
Financial utilization	26

Executive summary

This report covers the main activities on the performances, achievements, and challenges faced in the implementation of the Civil Service Leadership Development (CSLD) project, during the year 2008. The report sheds light on the overall context under which the project was implemented and its alignment to the broader development strategies of the Afghanistan National Development Strategy (ANDS), and its contributions to the outcomes of United Nations Development Assistance Framework for Afghanistan (UNDAF) 2006 - 2008, and the UNDP's Country Programme Action Plans (CPAP). It covers the implementation results of each of the outputs of the project during the year, and challenges faced during the implementation process. Information on mobilization and utilization of financial resources is attached in the last part of the report.

One of the key long-term objectives of the Independent Administrative Reform and Civil Service Commission (IARCSC) is to support the development of an efficient and merit based Afghan civil service with professional capacity and service-oriented institutional culture, required to serve the Government in its delivery of service to facilitate national reconstruction and development programmes. A necessary initial step in this long-term process will be the creation of a cadre of leaders with modern managerial and administrative expertise and strategic vision required to perpetuate such a culture.

In order to support this effort, the Civil Service Leadership Development (CSLD) Project planned to train and develop the capacity of senior civil servants, and build the operational capacity of the Afghanistan Civil Service Institute. A strong and well functioning national public administration institute, like ACSI will directly support the implementation of the public administration reform by providing need and competency based training programmes for the civil service.

The year 2008 has been a year of several developments in the implementation of CSLD project activities. Two important matters which will stand out high in the implementation of the activities of the project are the design and delivery of the **Senior Leadership Development Programme (SLCDP)** training, and the finalization of the **ACSI strategic plan**. The SLCDP is a high level comprehensive, competency based training programme, which is planned to become a mandatory required training for senior civil servants. The experiences and learning practices to be derived from implementing this innovative training programme will be valuable in designing similar training programmes for other grades of the civil service. The implementation of SLCDP will accelerate the public administration reform implementation and will have far-reaching repercussions in strengthening competency and merit based appointments in the civil service.

The strategic plan of ACSI, is an important framework that will serve as a road-map for the implementation of integrated and sequenced capacity building support for the development of the institute in the coming years. It is an important tool for streamlining and coordinating future support for the ACSI.

The CSLD project completed most of the planned activities for the year. There were a number of challenges to the timely implementation of its plan. Despite this, the project managed to deliver all the major scheduled activities. In 2008, the project managed to train over 120 senior civil servants under the newly designed SLCDP, selected from 23 ministries and agencies, and drawn from 25 provinces, including Kabul. This is in spite of the delays in the finalization of the procurement process for the SLCDP training.

The design of the SLCDP training programme and the procurement process thereafter was completed in the second half of the year. Between August and December 2008, with the exception of those days when Ramazan was observed, the CSLD project delivered 18 weekly training programmes for the five groups of SLCDP and Provincial Leadership training participants. The qualities of the training programmes were of high standard as illustrated by its successful

reception among the targeted beneficiaries. This has also been substantiated by the end of training evaluations and feedback from the participants.

The project also implemented series of activities under the output 5, which are aimed at building the operational capacity of the Afghanistan Civil Service Institute. The development and approval of the of the strategic plan of ACSI by the leadership of the IARCSC and the activities which were carried out to support the capacity building of the training management wing of the institute are worth mentioning. Several internal workshops were conducted by the international experts of the project in the formulation of the ACSI strategic plan, and the development of standard training modules for the different training programmes.

The project also supported and facilitated the exposure and experience sharing visits for the leadership of the ACSI and IARCSC to various institutions of public administration in the region. The aims of these visits are to enable the leadership of ACSI learn from the practices of other institutions in managing and leading institutions like ACSI. The visit will also help the leadership of the ACSI to identify a willing institute that will enter into a long term twining agreement with ACSI.

In late 2008, the project board approved an extension of the project duration by five more months from April 2009 to September 30, 2009. This extension was made to enable the project complete some of the activities which were delayed in connection with implementation of the SLCDP and output 5. It will also enable the project to conduct a comprehensive review and assessment of the project, and map out an exit strategy that is consistent with the current stage in the development of the public administration reform and the operational capacity of the Afghanistan Civil Service Institute.

In 2008, the project managed to raise enough resources for the newly added activities in connection with the SLCDP and the upcoming Top Leadership Competency Development Programme (TLCDP), which is expected to be implemented in early 2009. Furthermore, The evaluation and assessment that is planned to be carried out in early 2009 will be an important basis to generate feedback in terms of the implementation progress and measuring the impacts of implementing CSLD activities. It would also provide a sound basis for identifying and planning future intervention areas in line with UNDP's focus areas and the future role of the ACSI.

I. Context

Among the many challenges Afghanistan currently faces is the need for comprehensive reform of its public administration system, especially with regards to the re-establishment of a competent and efficient civil service. Without competent and responsive civil service, which focused on delivering required services to the citizens in a satisfactory manner, the Government's reconstruction and development plans will not come to fruition. The state of affairs of the civil service at present is far from the desired level in terms of delivering required services to the citizens of Afghanistan. The Afghanistan National Development Strategy (ANDS), in explaining further the current situation of the Governance sector, the same ANDS document has the following to say.

*"Public administration is generally recognized as being weak. The Government will undertake comprehensive institutional strengthening and capacity building within the ministries, provinces, districts, municipalities and villages. This will achieve improvements in the delivery of services to the people and communities living in the provinces, districts, municipalities and villages."*¹

It is a clear acknowledgement and recognition by the Government of Afghanistan that the capacity of the public administration system is weak, and unless concerted efforts are exerted to overcome these deficiencies and improve the working system of the public sector, the grand plan of implementing the national development strategy will be at stake.

The CSLD project supports the efforts of the Government of Afghanistan to reform and restructure the civil service to bring about efficiency, transparency, accountability, and equity in the delivery of service. The project has been implementing its activities by ensuring that they are aligned with the priorities of the government and the country's development plans. In particular, the activities of the project are targeted at enhancing the leadership and managerial capacity of senior civil servants in order to accelerate the reform and act as change management agents. One of the requirements for implementing and leading a successful reform in the civil service is to ensure that civil servants have the required technical skills and attitudinal readiness to lead the change process. However, the existing situation of the human resources particularly at the senior management level does not have such capacity.

There is an urgent need to address this gap at the leadership level because it poses a serious problem for the successful restructuring of the Afghan civil service. The CSLD project directly contributes to the fulfillment of this objective in line with the Government of Afghanistan's leadership strategy.

The project seeks intended to support the realization of the overall **UNDAF outcome 2, "Governance, Rule of Law and Human Rights"**, in close partnership with UNDP projects and other agencies. Project resources have been applied towards achievements of **CPAP outcome II, "The Democratic state and government institutions strengthened at central and sub-national level"**, and **CPAP output II.1, "Public sector capacity strengthened through the development of civil service at national and sub-national levels"**.

One of the key elements identified by the declaration of the International Conference held in Paris in June 2008, in support of Afghanistan was **"to strengthen Afghan Government institutions and improve delivery of services to all Afghans"**. In explaining further this key element, the declaration states:

"In order to ensure that the progress achieved during the past six years is sustained, the Afghan Government agreed to take action to increase trust in government by improving public

¹ Islamic Republic of Afghanistan National Development Strategy, ANDS, 1387-1391 (2008- 2013), page 62

administration, local governance, justice, police and other law enforcement institutions. In this context, it committed itself to ensure that appointments are made on the basis of merit. In support of these efforts, the international community agreed to increase support for strengthening state institutions at the national and sub-national level, including through larger scale civil service capacity-building".²

Change in an institution can only be successfully effected if an enabling environment, that supports efforts to restructure working processes and introduce new principles of management, is created. One of the most important components in developing this environment is to ensure that leaders and managers within relevant institutions act as drivers and conduits for such change. For the leaders to act as change agents, they need to be equipped with the necessary managerial and leadership skills. The CSLD project through the support it provides to the IARCSC and the Afghanistan Civil Service Institute, is contributing to the development of leadership capacity within the civil service system. There is a risk of losing momentum or even derailment, unless government ministries are managed and led by capable and competent leaders.

The Civil Service Leadership Development project has thus been designed to assist the Independent Administrative Reform and Civil Service Commission (IARCSC) to strengthen the capacities of key senior civil servants in priority national government institutions. The Project, launched in July 2005, is part of a broader UNDP initiative to build a new training and development focus for Afghanistan, leading up to the establishment of a premier national training institute, that caters to the training needs of civil servants in a continuous manner. It will address the training deficiency of senior civil servants to nurture a new civil service culture of transparency, accountability, equity, effectiveness and efficient service delivery, and will help establish the Afghan Civil Service as a professional, impartial and loyal servant of the Government and the people. A new generation of civil servants can only be turned into successful agents of reform within public sector institutions if supported and guided by their leaders and superiors.

The Civil Service Leadership Development project is composed of the following elements:

- a stream of training and coaching programmes to ensure ongoing learning in the workplace,
- implementing a networking and alumni initiatives to create platform for exchange of experiences and learn from one another
- an external development programmes to facilitate experience sharing, whereby experiences and practices from other countries would be used in implementing various capacity initiatives
- support for the operational capacity building of the Afghanistan Civil Service Institute, to guarantee sustainable capacity development support for civil servants

Training Programmes

The training and coaching programmes mentioned above constitute the project's core activity. The project has been offering four distinct but mutually reinforcing streams of training and coaching programmes. The participants for all the training programmes are selected through a transparent application process based using a criteria determined by the Civil Service Commission. In the past 2 years the project has delivered training programmes for about 500 senior civil servants under the three streams, namely Top Leadership Programme (TLP), Senior Leadership Programme (SLP), and Emergent Leadership Programme (ELP). Drawing up on the experiences of designing leadership training programmes, in 2008, the project designed the Senior Leadership Competency Development (SLCDP) training and is delivering to the target group.

Senior Leadership Competency Development Programme (SLCDP)

² Declaration of the International Conference in Support of Afghanistan Issued Under the Authority of the Three Co-chairs, June 12, 2008.

The SLCDP is a comprehensive high-level training programme, which is designed to equip civil servants who will be assigned in leadership positions, with the skills required to manage efficiently complex public sector operations. The course will be used to assess the competency of individuals who are currently holding leadership positions and those who will be assigned to such positions in future. The target group for this training programme are senior civil servants who are currently holding policy formulation and decision making responsibilities in various public sector institutions, and would be appointees to such positions in the future. In terms of the pay and grade scale, these are individuals in grades 1 and 2 positions. The normal duration of the training programme is four weeks divided in to four workshops, with coaching support for implementation in between the workshops. The coaching components of the programme were to be implemented through the resident coaches of the CAP coaches, thereby creating an opportunity for enhancing synergic collaboration between the two UNDP projects. As the IARCSC is planning to introduce required training programmes for all civil servants at all levels, the experiences and learning practices to be derived from this innovative training programme will be valuable in the designing of training programmes for other grades of the civil service. The SLCDP was designed in response to the request from IARCSC and it is a reflection of the progress in the implementation of the pay and grade system. This is in line with the ANDS policy framework and sector strategy which is stated as:

“Public administration reform will focus on pay and grading reforms to increase competitive recruitment, hiring of a trained and capable public sector workforce, strengthening merit based appointments, conducting performance-based reviews”³

³ Islamic Republic of Afghanistan National Development Strategy, ANDS, 1387-1391 (2008-2013), *A strategy for Security, Governance, Economic Growth and Poverty Reduction*, page 63

II. Performance review

Progress review

1. Overall progress towards the CPAP outcome and output(s)

The CSLD Project supports the broader development plan of the Government of Afghanistan. It contributes to outcome II of CPAP, which is strengthening the democratic state and government institutions at central and sub-national level. Specifically it supports output II.1 of CPAP, which is "Public Sector capacity strengthened through the development of civil service at national and sub-national level". The training and coaching programmes delivered in the past years directly provided necessary skills for senior civil servants at central ministries and provincial offices. The new SLCDP training programme was designed in response to the developments in the implementation of the Public Administration Reform to specifically support the implementation of the new Pay and Grade system.

The outputs of the project directly support the ANDS policy framework and sector strategy for the Governance, Rule of Law, Justice and Human Rights sector. In addition, the overall support that the CSLD project provides to IARCSC, specifically to ACSI has been restructured to be in alignment with the ANDS benchmarks. In all the above listed aspects, in 2008 the CSLD project provided full support to the ANDS benchmarks and UNDAF and CPAP outcomes and outputs.

2. Capacity development

The aim of CSLD project is to develop the leadership capacity of senior civil servants in key central ministries and provinces. As a result of the focused training and coaching programmes delivered in the past three years, significant number of the senior leaders who participated in the training have shown progress in improving the working systems of their ministries and agencies. Besides, some of the participants who took part in the CSLD training programmes have conducted in house training programmes in their own offices to impart the skills and knowledge they gained to their colleagues. Besides, the project has also conducted Training of Trainers (ToT) programmes for the local trainers of the Civil Service Institute.

Due to the substantive revision of the project and inclusion of the new output 5, focused attention has been given to developing the institutional capacity and training base of the Afghan Civil Service Institute. In this regard, the project has taken action to develop the future development plan of the institute and implementation of several inter-related capacity development initiatives to bring the institute to a level where it will be able to cater efficiently to the training needs of the Afghan civil service in a sustainable manner. In 2008, a comprehensive strategic plan of the ACSI, which will provide a road-map to coordinate all future developmental support for the institute, has been finalized.

The strategic plan will be used as an important reference for all future capacity development interventions to enable the institute achieves its objectives. It has its own implementation and monitoring framework, which will serve as a basis for coordinating efforts and measuring progresses. The strategic plan was presented to the senior leadership of the IARCSC, has received excellent response and is ready for implementation. An important initiative of the project in 2008 has been the development of a Gender Mainstreaming strategy. This will be incorporated in the training modules that are being developed for the ACSI and will help in facilitating the efforts that are being made for creating gender awareness and sensitization within the institute and across the civil service.

Capacity development is a moving target that needs to be aligned with developments and progresses in the civil service. While it is important to give attention to capacity development at all levels, equal emphasis need to be attached to capacity utilization and retention in the civil service. The CSLD project has endeavored to address these issues by incorporating

innovative approaches in the ACSI strategic plan, in particular, on modalities of retaining trained professional staff of the institute.

3. Impact on direct and indirect beneficiaries

CSLD project supports IARCSC by implementing series of integrated capacity building activities to enhance the operational effectiveness of the Afghanistan Civil Service Institute, and by providing focused training and coaching programmes to build the leadership competency of senior civil servants. The primary aim of any capacity building initiative is to enable the beneficiary discharge its responsibilities in satisfactory manner. The impact of implementing CSLD activities in the operationalization of ACSI is visible. Although, much remains to be done, the institute is in a much better position than it was a year ago in terms of managing its affairs, and in particular in the area of building its training delivery capacity. Series of workshops and Training of Trainers (ToT) programmes for the trainers of the ACSI have been conducted. Trainers were involved in the adaptation and development of training modules for the ACSI training programmes as per the priorities identified in the strategic plan.

The end of year review of the CSLD project that was completed early in 2008 indicates that the participants of previous CSLD training programmes have expressed their satisfaction regarding the delivery modalities and the contents of the training programmes. The large majority of the participants have conveyed their perception that they are greatly benefiting from the programmes. In some of the ministries and agencies, the CSLD training participants have attempted to impart the knowledge and skills they gained through the training to their other colleagues. These will have a positive impact on the efficiency of the respective ministries and agencies by accelerating the change process that is underway in civil service.

The ultimate indirect beneficiaries of the CSLD activities are the citizens of Afghanistan, who expect to get timely and efficient service delivery, in an equitable and fair manner from the civil service. Building the capacity of the civil service, and improving the working systems of the public institutions, will accelerate efficient delivery of services to the satisfaction of the public at large. CSLD project activities obviously contribute to this effort. However, the implementation of CSLD project activities alone will not bring the desired results. There are other interventions that need to be implemented by other parties, in a coordinated manner. In order to measure the contributions of CSLD and other interventions, a high level impact and outcome assessment is required.

Implementation strategy review

1. Participatory/consultative processes

CSLD implementation modalities have been consultative and have involved the participation of relevant stakeholders in the preparation of action plans and scheduling of priorities. From the inception of the project, the IARCSC, as the major beneficiary and government counterpart has been actively involved in the development of the project objectives as well as implementation of the activities.

The CSLD was initially housed within the IARCSC Training Design & Development department, and then moved to the Afghan Civil Service Institute. It has managed to establish an excellent working relationship with its national host agency which is defined by a culture of continuous collaboration and feedback. As most of the CSLD activities are implemented to enhance the operational capacity of the Afghanistan Civil Service Institute, the project works in constant consultation with the leadership of the institute in the day to day implementation of activities. Furthermore, with the introduction of the SLCDP training in 2008, the project is working very

closely with the Independent Appointment Board and other organs of IARCSC, in the design of the training contents and selection of training participants.

In addition to the above collaborative efforts, the project, in the second half of 2007, has facilitated the formation of a Working Group (WG) for the implementation of the output 5 of the project, support for the operation and set-up of the Afghanistan Civil Service Institute). The WG is chaired by the Director General of the Civil Service Management Department of IARCSC and has membership of all donors and other parties who have stake in the support for the operational capacity building of the ACSI. The WG has been a useful mechanism to avoid duplication of efforts and coordinate activities in a much efficient and transparent manner.

2. Quality of partnerships

Partnerships have been successfully established at a variety of levels. As outlined in the preceding section, the location of the project office within the Afghan Civil Service Institute has allowed for the development of a very close and solid partnership with the government counterpart. The quality of the partnerships is largely one of great interest and good cooperative spirit.

The CSLD project also enjoys a very good working relationship with other donors who are working in the similar capacity development areas. Mention could be made about the good working relationship the project has with USAID/CDP project, the World Bank financed Procurement project, and the USAID Afghan Equality Alliance, all of whom have activities aimed at supporting the operational capacity of the ACSI. Collaboration with other projects of UNDP has also been the priority of the project in the reporting period. Some activities have been jointly implemented with other UNDP projects. This will be more streamlined and strengthened in the coming months.

3. National ownership

From the start, the project has focused on creating the ground for the national ownership of the project and its activities. The planning and set up of the project took into account at an early stage that the ultimate goal of the CSLD project is to enable the IARCSC create a capable national institution able to design and deliver responsive training programmes to the civil service. In line with this, the CSLD project moved its office to the premises of Afghan Civil Service Institute in early 2007. The physical movement to the premises of the ACSI is an important step of ensuring that the project continues to build national capacities.

Besides, the selection of participants for the training programmes that are delivered through the CSLD project are coordinated and finally endorsed by the IARCSC, thereby ensuring that the needs and the priorities of the government are addressed.

An important area that demonstrates national ownership is the development of the strategic plan of the ACSI and the modality laid down for its subsequent implementation. The whole process has been led and guided by the leadership of the IARCSC and ACSI. The CSLD project's task was to give professional and technical support and facilitate the process. This approach will be further strengthened and continued in the coming periods as well.

To facilitate the transfer of activities to the ACSI, the project works in a way that will integrate results and achievements with ACSI plans. Training materials produced were translated in to Dari language, and designed in a manner that will allow national trainers to easily adapt and use them.

4. Sustainability

The arrangements mentioned in the paragraphs above are indicators of the project's effort to guarantee the sustainability by transferring the successes and achievements of CSLD to the

ACSI. Arrangements have been put in place to ensure that the training modules of CSLD project will be adapted and restructured to form the core-training curriculum of the CSI. Besides, the project is implementing a structured and comprehensive (ToT) programme for the ACSI trainers, as part of the SLCDP. This will ensure that the ACSI trainers to have the required capacity and expertise to deliver the training programmes with the right quality, when the assistance of the project ends.

Management effectiveness review

1. Quality of monitoring

The overall project implementation is monitored and guided by the Project Board. The Director General of the CSMD of IARCSC, and the Director of ACSI, are involved in the decision-making process of the project. In this context, the project's activities are monitored on an almost daily basis by the national host organization, which is also the principal stakeholder of the project.

The CSLD training programmes have an in-built monitoring, evaluation, and assessment tools that are used to gather feedbacks, before, during, and after the delivery of trainings. It has therefore been possible to continuously follow up on implementation progresses, and take necessary corrective actions, when required. These evaluations are shared on a regular basis with the national counterparts during the meetings. This ensures transparency in the implementation of project activities, and serves as an effective tool of getting feedbacks. Recommendations and suggestions received through this process are considered and incorporated in the implementation of different activities of the project. The end of year project reviews conducted in the past two years, used the already built up evaluation framework, and assessed the effectiveness of these tools. A comprehensive assessment of the CSLD project will be conducted in the first quarter of 2009. The results of the assessment will be used to plan next phase of activities.

2. Timely delivery of outputs

Despite a number of challenges during 2008, the CSLD project managed to deliver most of the scheduled activities and outputs. Among the important activities that were delivered during the year was the design and delivery of the innovative competency based training programme to support the newly enacted pay and grade system of the civil service. This training programme is different from previous CSLD training streams in several respects. It required series of discussions and consultations with relevant concerned officials of IARCSC and ACSI, to get their agreements on the need for a mandatory competency based training programme for each grade in the civil service. It required extensive effort on the part of the project to convince donors and generate additional resource for the SLCDP. With the support of the colleagues in the UNDP Country Office, the government counterpart, and donor partners the project managed to raise enough resource and commenced the SLCDP training, though a little bit behind schedule. Most of the activities under each of the outputs planned for 2008 were implemented.

3. Resources allocation

In 2008, the budget allocated for direct project development activities was close to 85 % of the overall budget, while other project costs took up 15 % of the budget. As such, the proportion between the cost allocated for the development activities of the project and administrative costs indicate that substantial portion of the resources were used for activities that are directly related to programme implementation.

4. Cost-effective use of inputs

The project adopted cost-effective approach to implement the annual work plan it had set at the outset of 2008. In view of the outputs and results aimed for and achieved, the staff component of the project was kept tight, and in line with this, the operational costs of the project including such generic elements such as transport and various maintenance costs were kept to a bare minimum.

III. Project results summary

The year 2008 has been a year of several developments in the implementation of CSLD project activities. Two important matters which stand out in the implementation of the activities of the project are the design and delivery of the SLCDP training, and the finalization of the ACSI strategic plan. The SLCDP is a high level comprehensive, competency based training programme, which in course of time will be a mandatory requirement for senior civil servants. The experiences and learning practices to be derived from implementing this innovative training programme will be valuable in designing similar training programmes for other grades of the civil service. The implementation of SLCDP will accelerate the public sector reform implementation and will have far-reaching repercussions in strengthening competency and merit based appointments and promotion in the civil service.

The strategic plan of ACSI is an important framework that will serve as a road-map for the implementation of integrated and sequenced capacity building support for the development of the institute in the coming years. It is an important tool for streamlining and coordinating future support for the ACSI. The detailed implementations of each of the outputs of the project are described below.

OUTPUT 1: TRAINING PROGRAMMES ARE DEVELOPED AND DELIVERED TO THE TARGET GROUP

1. Design and deliver the Senior Leadership Competency Development Programme

In response to the successful completion of the planned previous training programmes, and in line with the development of the implementation of the public sector reform, the GoA requested the CSLD project to design and deliver a structured training programme, which will support the implementation of the PAR, in particular the civil service pay and grade structure. The new training programme will be used for assessing and developing the competency of senior civil servants, who will be assigned to leadership positions in various ministries.

The SLCDP was designed to equip senior civil servants who will be assigned in leadership positions, and tasked with management of complex public sector operations. The course will be used to assess the competency of individuals who are currently holding leadership positions in Afghan civil service and those who will be assigned to such positions in future (grades 1 and 2 of the pay and grade scale). The design of the proposed training programme and the selection process of participants will take into account the long-term sustainability of the programme. It has an in-built comprehensive ToT programme for the trainers of ACSI, to ensure sustainability.

The IARCSC has put in place the necessary policy and legislative preparations to support the implementation of SLCDP and other competency based mandatory training programmes for the civil service as part of the implementation arrangements for the new pay and grade structure. The recently approved Civil Servants Law is the overall enabling legislative framework. The IARCSC will issue various regulations and detailed procedures to support the implementation of the Civil Servants Law. With regard to specific implementation to the SLCDP, the Independent Appointment Board (IAB) and the CSMD would be the principal focal points in IARCSC. The IAB will provide the list of appointees to grade 1 and 2, to the CSMD on a monthly basis. The CSMD with technical support from the project will select the candidates who will participate in the training programme, based on predetermined selection criteria.

The procurement process completed in the second half of the year, and contract was signed with the consortium of InWent, Applicatio and ILTIS, an international company which won the bid for the provision of the training programme.

1.1. Inception mission

The inception mission for the implementation of the SLCDP took place from 4- 11 August, 2008. The objective of the inception mission was to discuss with concerned relevant stakeholders about the appropriate design, organization, and delivery of the training programme. The primary goal of the mission was to verify and complement information on the outline of the training programme, the target group, the methodological approach of the training, the involvement of ACSI leadership and the trainers in the delivery as well as on the requirements for the sustainable implementation of competency oriented training programmes in the institute. Besides, the identification of local resource persons / organizations was among the points discussed with official of IARCSC.

During the inception mission a total of 14 meetings were conducted with the leadership of IARCSC, and with specialists from donor and counterpart organizations. The inception mission team introduced the SLCDP and in turn received feedback and valuable information to verify and complement direction, structure, and content of the training programme. The most notable result of the inception mission was in the confirmation of all stakeholders that the training programme will be directly linked with the reform programme of the Afghan civil service.

1.2. Delivery of SLCDP training programmes

The SLCDP training programmes commenced in the second half of the year. Selection of candidates for the programme was carefully done in collaboration with the IAB and CSMD of the IARCSC. While the objective of the programme is to deliver responsive training programme for senior civil servants in line with the requirements of the pay and grade system, it has also a built in comprehensive and structured ToT programme, to build the capacity of ACSI trainers.

1.2.1. Pilot phase of the training

The first workshop of SLCDP group one took place from 24 -28th August in the premises of the ACSI. This workshop had two important purposes. The first was to pilot the training materials as well as the training modality in the light of the objectives of the new SLCDP and gather feedback from the participants to be incorporated in subsequent training programmes. The second purpose was to introduce the participants with the initial requirements for implementing competency based training programmes and to ensure that they have the capacity and potential to progress through the course and complete it within the specified time. The assessment results at the end of the first workshop indicated that, all the participants had the required aptitude and potential to progress through such a high level and structured programme and completed all the required conceptual and practical training modules.

1.2.2. Full roll-out of SLCDP

Feedbacks obtained from the pilot workshop were incorporated in the design and delivery of subsequent workshops. A total of four groups took part in the required training workshops. During the reporting period, a total of 14 weekly workshops were conducted successfully. The details are shown below in Table I:

Table I: Participants of CSLD training programmes in 2008

No	SLCDP Group	Recruited for the training				
		Center	Province	Total	Sex	
					M	F
1	SLCDP 1	17	1	18	17	1
2	Provincial ELP 2	8	29	37	32	5
3	SLCDP 3	25	--	25	25	--
4	SLCDP 4	16	7	23	22	1
5	SLCDP 5	10	17	27	27	---
	Total	76(58%)	54(42%)	130	123(95%)	7(5%)

The training sessions of SLCDP were highly interactive and participatory. Feedbacks gathered from participants and evaluations made at end of course sessions indicate that the contents of the training programme are relevant to the needs of senior civil servants and the delivery modalities are of high standard. In the first phase of the SLCDP, participants were selected from 23 ministries and agencies drawn both from the central ministries and provincial offices. The distribution is as shown in table II.

It is worth noting that over 40% of the participants for the CSLD training came from line ministries offices at provincial level. This is a clear indication that capacity building for the senior leadership echelon of the civil service should be expanded to the provinces and not be confined to the center alone. A balanced economic and social development will only be achieved if support for the highly demanded capacity building is extended to sub national level, where actual service is delivered to the citizens.

Table II: CSLD training Participants by Ministries

No	Ministry/ Agency	Participants		
		center	Province	Total
1	Agriculture	2	3	5
2	MRRD	2	2	4
3	Transport	4	-	4
4	Refugee and Repatriation	-	1	1
5	Information and Culture	8	-	8
6	Tribal and Borders	3	-	3
7	Economy	-	4	4
8	Mines	15	-	15
9	Justice	4	4	8
10	Finance	2	-	2
11	Education	-	10	10
12	Public Health	2	-	2
13	Wolise Jirga	4	-	4
14	Mishra Jirga	1	-	1
15	Women Affairs	1	1	2
16	Independent Election Commission	1	-	1
17	Central Statistics	9	-	9
18	Environment and Protection	1	-	1
19	Control and Audit	4	-	4
20	IDLG	2	27	29
21	Energy and Water	4	-	4
22	IARCSC	7	1	8
23	Other (Governor's office)	-	1	1
	Total	76	54	130



Figure 2: SLCDP participants in group discussion session



Figure 3: Provincial leadership training programme participants

While provincial participation in the CSLD training programmes has significantly increased during the reporting, the participation of female civil servants has been very low. This is particularly true in the senior level training programmes. The proportion of female in senior grades of the civil service is significantly lower. Very few female candidates were introduced by IAB for the SLCDP training programmes. Much is required to be done to encourage and support female civil servants to climb up the ladder to senior decision making positions. This requires policy support and proactive action on the part of IARCSC and other government agencies. The CSLD project, as part of implementation of its gender mainstreaming strategy, will work closely with IARCSC to ensure that at least 10-15% of the next phase SLCDP participants are female civil servants.

The CSLD training programmes are of practical nature in content and in delivery. Participants are required to show their understanding by applying the concepts they have learned in the context of their work environment. As part of the final assessment process, all participants will identify a

project that simulates their working environment. Among the case studies presented by the participants, as part of the requirement for the award of final certificate, the ones mentioned below are few of the samples taken to give a bird's eye view of the range of diverse ideas developed during the training sessions:

- A project to build a school in one of the districts of Kabul
- A project to improve the water supply by digging wells in the villages of Kabul
- Restructuring the Human Resources department of Ministry of Mines
- Implementing the Pay and Grade system in the Ministry of Justice
- Running a Juvenile Rehabilitation Center for Youth who have criminal record
- Establishing a focal training center for civil servants in a province
- Implementation of the Administrative Reform in all organizations in the public sector

1.3. Design and deliver adapted Training of Trainers course for ACSI trainers

As part of the long-term plan of ensuring sustainability of the CSLD project achievements, a comprehensive and structured Training of Trainer (ToT) programme has been in-built in the SLCDP. About 15 - 20 ACSI local trainers and trainers from regional training institutions will take part in the subject matter ToT programmes during the implementation of the SLCDP training. Arrangements were made to assign two ACSI trainers for each of the five groups of training groups that were conducted in 2008. The ACSI trainers were required to participate in all the weekly training sessions, acting as co-trainers with the international trainers. This has several benefits:

- It will enable the ACSI trainers to observe the practical delivery methodologies and learn the techniques for their adaptation
- It gives an opportunity for the ACSI trainers to develop confidence of making presentations in front of senior civil servants
- It will be an excellent practical platform for the ACSI trainers to grasp and understand some of the technical concepts of the training programme
- The ACSI trainer would also be in a very good position to assist and guide the international trainers on matters that are relevant to Afghan culture and issues that are of sensitive nature



Figure 4: One of the training session for the SLCDP group 5 participants

During the reporting period in the implementation of phase of the SLCDP, six ACSI trainers started the continuous ToT by acting as co-trainers with the different training groups. However, since some of the ACSI trainers were away on overseas training programmes for extended period of time, which resulted in heavy work load on the remaining trainers, only 2 of the ACSI trainers consistently followed the schedules and completed the sessions. Agreements have been reached

with the leadership of the ACSI to assign required number of trainers during the upcoming phase II sessions of the SLCDP implementation.

1.4. Collaboration for enhanced synergies

The implementation of SLCDP is planned to take into account the synergic relationship among UNDP projects. In this regard, preparations were made to involve the resident coaches of the Capacity for Afghan Public Services (CAP) project, who are assigned in the various ministries and agencies, to provide further support in terms of the coaching and implementation phase of the training. Series of discussions and meetings were made with the management of the CAP project. Separate training and familiarization workshop was conducted for the CAP coaches, to introduce them with the concepts and topics of the SLCDP and the coaching framework that will accompany the implementation of this new programme. During the reporting period, only few coaches of the CAP project participated in initial sessions of the workshops. Due to prior assignments and workloads on the part of the CAP coaches, all the planned coaching sessions were not followed through. This will be discussed with the management of CAP project and relevant IARCSC officials in the upcoming SLCDP assessment session, and appropriate arrangements will be made to involve CAP coaches in phase II of the SLCDP workshops.

The collaboration with Afghanistan Sub National Programme (ASGP) in implementing the provincial leadership training programme has been successful. As planned, the training programme that was designed for civil servants at provincial levels was implemented as per the schedule. Out of the 37 participants who took part in this programme, 17 of them were recruited and funded by the ASGP in collaboration with the Provincial Affairs Department of the IARCSC. This is an important step to enhance synergy among UNDP projects. This is pilot programme that would be used as a basis for rolling out the CSLD training programmes to the provinces and the emphasis was on what lessons could be drawn for collaboration between ASGP and CSLD, particularly in determining the kind of relationship that needs to be created between ACSI and provincial IARCSC training centers in the coming periods.

OUTPUT 2: CAREER DEVELOPMENT PROGRAMMES ARE DEVELOPED AND DELIVERED TO THE TARGET GROUP

The activities relating to integrating the project's Alumni Meetings practices and newsletter publications to formal structures of the ACSI, has been included as one components of the institute's strategic plan. The Alumni meetings are directly related to the training programmes that would be implemented by the project. Since the SLCDP training workshops have started of late, implementation of Alumni meetings to bring together 1000 civil servants for exchange of ideas and experiences did not take place during the year. The first phase of the SLCDP training programmes were completed in the last weeks of 2008 and early 2009. All Alumni meetings would be planned in tandem with the progresses to be made with the training workshops of SLCDP and will be implemented in 2009.

Regarding the newsletter and communication activities, the project has implemented the first phase of installing a single pipe internet line for the ACSI. Recruiting a network and communications expert to assist in the implementation of an integrated communication strategy is in the progress. The newsletter and networking tools will also be launched in early 2009, with new and revised formats and contents, and in particular with the aim of aligning this output to the operational capacity building initiatives of the ACSI.

OUTPUT 3: EXTERNAL DEVELOPMENT PROGRAMMES ARE DEVELOPED AND DELIVERED TO THE TARGET GROUP

Skill upgrading and exposure visits

The project has implemented skill upgrading and exposure visits for the leadership of the ACSI and IARCSC and support for the participation in international leadership forums. The visits to selected public administration training institutions in the region are aimed at assisting the leadership of ACSI and the IARCSC to learn from the practices of other institutions in the area of institutional management and development, and the management of training programmes. A delegation led by the Director General of the PAR Secretariat of the IARCSC travelled to Thailand and Singapore on a study mission, to visit the Asian Institute of Technology and the Singapore Civil Service College. In this study mission 6 officials and experts have participated. The report submitted by the delegation indicates that there are several lessons that ACSI could learn from institutions in South East Asia, in the area of institutional management, training design and management, and facilities management.

The project has also supported 3 officials of IARCSC and experts of the ACSI to participate in Leadership and Gender Mainstreaming conferences held in Osaka, Tokyo, Delhi and Los Angeles. Of particular interest to the development of ACSI and IARCSC leadership strategy, the conferences and round table discussions held in Osaka, under the auspices of UNITAR, and the presentations made at the annual conference of International Leadership Association. Participation at the conferences has enabled the IARCSC to present on the challenges and successes of building a responsive civil service in Afghanistan. Future areas of collaborations and supports were also discussed.

To arrange study mission visits to civil service institutions in India, 2 staff members have travelled to India for series of meetings and communications with the officials of the Joint Secretary of Training under the Department of Personnel Training of the Government of India. The Government of India designated the Institute of Public Administration (IIPA), as a focal point for facilitating the collaboration of ACSI with civil service institutions in India. In total, 18 person study visits were made to six institutions during the reporting period. Planned visits to send 7 persons to the Malaysian Institute of Public Administration and 6 persons to Indian Institute of Public Administration had to be postponed to early 2009, due to last minute changes by the host institutions.

OUTPUT 5: SUPPORT TO THE OPERATION AND SET-UP OF THE AFGHAN CIVIL SERVICE INSTITUTE (CSI)

The activities and sub-activities under this output relate to the support for the overall capacity development of the ACSI, in terms of designing and installing efficient institutional structure and provision of responsive training programmes for Afghan civil servants. Implementation of most of the activities required ensuring alignment with other parallel activities to avoid duplications of efforts and unwise use of resources. Preparatory works that were started in the last quarter of 2007 for the implementation of this output took further shape during 2008. The CSLD project has been concentrating on four areas of focus for the implementation of output 5. With the appointment of a new director for ACSI in early 2008, the project has received more proactive response from the government counterpart in accelerating the implementation of the activities under this output.

Implementation of ACSI Strategic Plan

A long term Institutional Development Advisor has been recruited and is on the ground to lead the revision and implementation of the strategic document. He is the focal point to coordinate all aspects of the changes that is required on the strategic plan and in the preparation of associated manuals of operation for the implementation. He has conducted series of internal discussions with the leadership ACSI and IARCSC. The strategic plan has identified the following mission statement and strategic goals for the ACSI.

Mission Statement

- To build the capacity of senior Afghan civil servants by way of providing quality training in efficient and transparent manner and thereby improve the operations of the government
- To regulate training centers in various ministries and at sub-national level engaged in the training and development of Afghan Civil Servants to ensure their adherence to quality and standards
- To conduct research in the area of public administration and governance
- To provide technical advisory services to various departments and agencies of government on matters related to training and development of civil servants

In order to realize its mission statement, the ACSI will focus on the following functions as its major strategic goals:

- A. Training and Development
 - a. Training programmes to support ANDS/PAR
 - b. Induction and Foundation Training Programme
 - c. Competency Based Training Courses
 - d. Need based scheduled Training Courses
 - e. Fast Track Management Development Programme
 - f. Training of Trainers for Faculties in Training Centers in Provinces and Ministries
- B. Staffing and Structure
- C. Physical Facilities and Campus development
- D. Communications and External Development

Series of discussions in relations to components of the strategic plan have been made with internal stakeholders.

The strategic plan was presented to the leadership of the IARCSC, in the presence of commissioners, heads of departments and divisions of the IARCSC. The leadership of the commission fully endorsed the plan with some minor administrative related comments. It was agreed to share the strategic plan with other donors who have projects that are geared towards supporting the operational capacity of the ACSI. The strategic plan will be discussed in the coming weeks in a wider forum which will involve donors and other stakeholders.

As the major components of the strategic plan are now identified, this will be used as a road map for all future support and implementing development plans of ACSI. A detailed action plan has been developed which will be the basis to guide at the implementation of the strategic plan in a sequenced and integrated manner. In addition to advising on the implementation of the strategic plan, the advisor will also develop and implement different guidelines and manuals that will be used for efficiently managing the different functions of the institute and train the staff of ACSI. A counterpart group was assigned within the ACSI to expedite his work and facilitate knowledge transfer.

Building the Training Management and Delivery capacity of ACSI

The planned activities in this area involve assisting the ACSI trainers to acquire the skills and knowledge required for independently delivering required training programmes, and the development and adaptation of the CSLD training modules and other materials to come up with ACSI specific standard training materials. The International Training and Curriculum Advisor, who was recruited to coordinate and lead this effort, in alignment with the implementation of the comprehensive ToT programme, has completed the second stage assessment of the trainers, which was started in earlier quarter. The overall findings reveal the following:

- Most of the trainers of ACSI (80% of those assessed) have participated in various methodology oriented ToT courses in the past
- Nearly all trainers who participated in the assessment exercise require strong support in the subject matters areas to bring them to the required standard to deliver responsive leadership training programmes
- Most of the ToT courses conducted in the past were general in nature and had different contents and focus with little emphasis on ACSI specific training needs
- Most of the trainers have good general presentation skills, however, their mastery of the subject matter in their area of specialization, in particular in the light of the high level training programmes that the institute is going to offer is not up to the required level.

In order to enhance the skills level of the trainers of the institute, the following series of integrated and sequenced activities will be implemented:

- The trainers of ACSI will be associated with the international trainers on a daily basis whilst the senior leadership competency development trainings are going on in order to grasp the contents of the subject matter, and share the experiences of the international trainers.
- Subject matter ToTs that would cover modern training and presentation methods, such as group discussions, case studies etc., would be organized on a case by case basis.
- Plans are under consideration for the trainers to be attached to the relevant ministries and departments of their areas of specialty so that they can gain hands on experience of the operations of the ministries.

The recommendation set out above will be integrated with the strategic plan and the action plans to be implemented will take into account these recommendations.

The International Training and Curriculum advisor is assisting the institute in identifying and developing adapted training programmes for the ACSI in line with its mission and target group. The training modules will be developed by adapting the existing CSLD training materials and other relevant materials that reflect the context of Afghanistan. The following training programmes have been identified in collaboration with the ACSI trainers:

- | | |
|--|------------------------|
| • Leadership for public sector: | - 4 days course |
| • Strategic Planning and Management: | - 5 days course |
| • Human resources Management and Development: | - 5 days course |
| • Change Management: | - 4 days course |
| • Communication and Work Organizations: | - 4 days course |
| • Public Sector Finance: | - 5 days course |
| • Project Planning and Management: | - 5 days course |
| • Policy Formulation : | - 4 days course |

Work is already underway to complete the training modules for 4 of the courses in 2008, and remaining in early 2009. The remaining four training materials which require specialist knowledge will be finalized in 1st quarter of 2009. The process of designing and adapting the materials for the identified training programmes was participatory. The draft materials developed will be circulated among all trainers and a joint presentation session will be organized to receive feedback and comments. Once the internal consultations are finalized the draft documents will be forwarded to the relevant specialists in IARCSC and different government ministries and agencies for further comments and suggestions. The final version of the documents will be translated to Dari and Pashto as required, for ACSI trainers to use them for delivery of the training programmes.

One important component of the support for the training management function of the ACSI is the assignment of a dedicated National Training Coordinator, who would be instrumental in coordinating and following up the implementations of recommendations as per the strategic

goals of the institute. CSLD project had recruited an expert to fill this position. However, the person resigned due to personal reasons and the post is vacant at the moment. Prior to recruiting a replacement for the position, agreement on the need for such position and its utilization need to be discussed with IARCSC and ACSI, in line with the proposed organizational structure of the institute.

Building the Capacity of the ACSI Library

Preparatory activities for the procurement of necessary materials and equipments are in the process. Expression of Interest for the supply of books and other documentations for the ACSI library has been floated. Although the recruitment of an international library specialist was finalized months ago, for some technical reasons the selected candidates were not able to take up the position. The position has been re-advertised. Due to this, activities planned for the year were not implemented. The procurement of equipments and materials that are required for the implementation of this activity is underway.

Building a Learning and Training Materials Production Centre

CSLD will support the establishment of a well-equipped and functioning learning materials production unit at the ACSI. Such a facility will enhance the institute's capacity to produce standardized and high quality training materials in both paper based and electronic form. This task will be coordinated and facilitated by an international expert. The recruitment of an International Training Materials Production Advisor was finalized during the reporting period and the specialist was expected to join before the end of the year. However, due to technical and administrative matters his arrival was delayed. Arrangements have been made for the specialist to arrive early in 2009.

IV. Implementation challenges

Project issues and actions

Security Related Issues

During the year 2008, the security situation in Kabul deteriorated dramatically, and the numbers of IEDs, abductions, and other attacks in parts of the city have increased. Although there was no significant incident that had seriously disrupted the training programmes and other project activities, in the second half of the year, the project was forced to reduce the presence of its international staff at the project site. Two of the international experts had to work from the country office for most of the time. This required additional effort on the part of the project to secure office space and arrange suitable transportation for the experts. Because of the reduced presence of the international experts at the project site, the usual day to day communications and interactions with the ACSI counterparts were minimized. If things do not improve the potential to affect training and implementation of other project activities, is very high.

To mitigate the risk of threats the project, based on the advise of the UNDP security unit, is taking actions to beef up security at the project site and also acquire suitable transportation facility for its staff.

Recruitment Challenges and Staff Retention

As it has experienced in the previous years, CSLD project has been experiencing high turnover of staff during the year. Several experienced professional and support staff, which the project has invested on them resigned to join other international organizations at much higher salary. Due to the high fluctuation in the Afghan job market, particularly in Kabul, this trend does not show improvement in the near future. This will definitely affect the long- term objective of the project, which is building the capacity of local trainers who will form the core group of trainers for the Afghan Civil Service Institute. The problem will also affect the project deliverables and causes postponement of activities, overburdening other staff with additional responsibilities, which in turn may result in less quality support for the ACSI and poor quality training delivery.

To mitigate this project will explore options for revising the salary payments and benefits, in the light of the outputs that are expected to be delivered in the coming years.

Translation of Training Materials in to other languages of Afghanistan

Although Afghanistan has two official languages, the practice that has been followed by the CSLD project until now is to translate training material to Dari language for delivering training programmes to civil servants. There were no significant questions raised in the past in connection with request for translation into Pashto language. However, participants of the SLCDP training have repeatedly requested why we are not providing them training materials that have Pashto translation. The questions were raised mainly by participant from provincial offices. At times, the questions would also turn into political nature. The project was not ready both in terms of manpower and other logistics to translate voluminous technical training documents to Pashto language in a short period of time.

The issue will be discussed with the officials of IARCSC and the leadership of ACSI, and appropriate actions will be taken. As this will also have an impact in the translation of the series of training modules that are under preparation a co-ordinated response from the relevant government authorities will be sought.

V. Lessons learnt and next steps

Lessons learnt

Clarity of outputs and alignment to broader government objectives are important

One of the major lessons that can be drawn from the delivery of outputs of the CSLD project for the year 2008 is the importance of having clear and unambiguous activities that are aligned with the broader objectives of the Government of Afghanistan. Such implementation modalities would enable project staff to move forward with next actions even if there is change of personnel. A case in point is the difficulty the project encountered in implementing output 2. The output was designed and included in the project document at the initial stage of the project formulation. The realities and the thinking behind these activities at that time were different from what they are now. Besides, since the focus of most of the project outputs have now shifted to the operational capacity ACSI, there was a need to modify and revise the activities of the output in order to align it with the prevailing situation. In particular, the activities that need to be implemented under this output had to be reformulated to be in line with the mission and vision of the ACSI. It is therefore important to review plans on regular basis to ensure that there is alignment of objectives and compatibility of purposes.

VI. Financial status and utilization

Financial status

Table 1: Contribution overview CSLD Project, May 2005 – September 2009

DONOR NAME	Committed	Received	Contribution Balance
Australia	2,011,835	2,011,835	
Democratic Governance Thematic Trust Fund	100,000	100,000	
UNDP Core	525,181	525,181	
Germany	1,722,494	1,722,494	
Norway	3,300,117	2,795,365	504,752
Switzerland	1,314,035	1,138,596	175,439
Total	8,973,662	8,293,471	680,191

Table 2: Funding status (as of the end of the year)

DONOR NAME	RECEIVED*	EXPENDITURES			PROJECT BALANCE	EARMARKED**	AVAILABLE FUNDING (as of 1 Jan of the next year)	REMARKS
		Period Prior to the Reporting Year	Reporting Year Only	TOTAL				
UNDP	525,181	451,929	72,052	523,981	1,200			
UNDP TTF	100,000	96,258	0	96,258	3,742			
Australia	2,011,835	1,809,937	149,039	1,958,976	52,859	52,859		
Germany	1,722,494	377,617	0	377,617	1,344,877	1,344,877	-	
Norway	2,795,365	916,008	1,497,627	2,413,635	381,730	886,482	-	
Switzerland	1,138,596	210,265	495,198	705,463	433,133	608,572	-	
TOTAL	8,293,471	3,862,014	2,213,916	6,075,930	2,217,541	-	2,892,790	

Financial utilization

Table 3: Annual expenditure by activity [1 January – 31 December, 2008]

Donor	Activity	Budget 2008	Expenditure	Balance	Delivery %
UNDP	ACTIVITY 1	1	-	1	0%
	ACTIVITY 3	--	34,418	(34,418)	0%
	ACTIVITY4 Management & Administration	72,000	37,634	34,366	52%
Total UNDP 00012		72001	72,052	-52	100%
Australia	Activity1: Training Programme	191,804	98,639	93,164	51%
	Activity 3: External Development	1	(3,475)	3,476	---
	Activity 5	--	46,423	(46,423)	0%
	GMS 5%	10,095	7,452	2,672	74%
Total Australia 00055		201,899	149,039	53,860	74%
Norway	ACTIVITY1 Training Programmes	--	133,470	(133,470)	0%
	ACTIVITY2: Career Development & Networking	76,000	11,021	64,979	15%
	ACTIVITY 3; External Development	137,692	59,801	77,891	43%
	ACTIVITY 4: Management and Admin	---	9,147	(9,147)	0%
	GMS 5%	11,247	11,234	13	100%
	Total First Agreement One	224,939	224,672	267	100%
	ACTIVITY5: Support to the Operation of ACSI	1,037,602	1,183,848	(146,246)	114%
	GMS 7%	78,0997	89,107	(11,008)	114%
Total Norway 00187	1,340,641	1,497,627	(156,987)	112%	
Switzerland	Activity1: Training Programme	466,947	475,496	(8,549)	102%
	Activity 3: External Dev	--	9,255	(9,255)	0%
	Activity 4:	--	(14,313)	14,313	0%
	GMS 7%	24,576	24,760	(184)	101%
Total Switzerland 00232		491,523	495,198	(3,675)	101%
Grand Total		2,106,064	2,213,917	(107,852)	105%

Table 4: Annual expenditure by donor [1 January – 31 December, 2008]

Activity	Budget 2008	Expenditure	Balance	Delivery %
Activity1: Training Programme	658,752	707,605	(48,853)	107%
Activity2: Career Development Programme	76,000	11,021	64,979	15%
Activity3: External Development Programme	137,693	99,999	37,694	73%
Activity4: Management & Administration	72,000	32,468	39,532	45%
Activity5: Support to the Operation of ACSI	1,037,602	1,230,271	(192,669)	119%
GMS 5% (Norway Agr 1, Swiz, Aus)	45,918	43,445	2,473	95%
GMS 7% Norway Agr 2	78,099	89,107	(11,008)	114%
Grand Total	2,106,064	2,213,917	(107,852)	105%