



## **ANNUAL PROJECT REPORT 2006**

**United Nations Development Programme  
Afghanistan  
Preparatory Assistance for the Afghanistan National Development  
Strategy  
June 2006 / February 2007**

Project ID:	00051821
Duration:	June 1, 2006 – December 31, 2006
Component:	Achieving the MDGs and Reducing Human Poverty
Total Budget:	USD 1,631,885.
Implementing Partner:	UNDP

**TABLE OF CONTENTS**

<b>ACRONYMS</b>	<b>3</b>
<b>EXECUTIVE SUMMARY</b>	<b>4</b>
<b>1. CONTEXT</b>	<b>6</b>
<b>2. PERFORMANCE REVIEW</b>	<b>7</b>
2.1 PROGRESS REVIEW	7
2.2 IMPLEMENTATION STRATEGY REVIEW	8
2.3 MANAGEMENT EFFECTIVENESS REVIEW	8
<b>3. PROJECT RESULTS SUMMARY</b>	<b>10</b>
<b>4. IMPLEMENTATION ISSUES</b>	<b>13</b>
<b>5. LESSONS LEARNT AND NEXT STEPS</b>	<b>14</b>
5.1 LESSONS LEARNT	14
5.2 RECOMMENDATIONS	14
<b>6. FINANCIAL STATUS AND UTILISATION</b>	<b>15</b>
6.1 FINANCIAL STATUS	15
6.2 FINANCIAL UTILISATION	16

## Acronyms

ANDS	Afghanistan National Development Strategy
CG	Consultative Group
CPAP	(UNDP) Country Programme Action Plan
CSO	Central Statistics Office
DEX	Direct Execution modality
HIPC	Highly Indebted Poor Countries
I-ANDS	Interim Afghanistan National Development Strategy
MDG	Millennium Development Goals
PA	Preparatory Assistance
PRSP	Poverty Reduction Strategy Paper
UNAMA	United Nations Assistance Mission to Afghanistan
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
WG	Working Group

## EXECUTIVE SUMMARY

The attainment of the Afghanistan Compact benchmarks and the formulation and implementation of the Afghanistan National Development Strategy (ANDS) are inextricably linked. The ANDS is the main vehicle through which the benchmarks within the Compact will be achieved. The development of the ANDS depends upon properly formulating and integrating a comprehensive set of ministry based sector strategies that are costed, and designed to deliver the goals and targets outlined in the Compact. The ANDS has to demonstrate a participatory methodology and poverty reducing impacts nation-wide. Progress in the implementation of the ANDS and the Afghanistan Compact is monitored by the Joint Coordination and Monitoring Board (JCMB) co-chaired by the Afghan Government and the United Nations.

The Preparatory Assistance (PA) phase was designed to support the establishment of a Secretariat staffed with national and international policy and strategic advisers who provide day-to-day support to the JCMB reporting and ANDS formulation processes. The Secretariat is also responsible for nationwide consultations through partnerships across national institutions and vertically amongst provincial and municipal administration.

During the first six months of implementation of the PA phase, the Secretariat was established, equipped and staffed and was able to deliver the following outputs:

### Process

The ANDS Work Plan was approved. ANDS Consultative Groups and Working Groups sessions were held on a regular basis with the participation of major stakeholders. Afghanistan Development Forum (ADF) was held successfully. The ANDS Participation and Consultation Plan was formulated and approved by the Oversight Committee; The Cabinet, Economic Council, Consultative Groups (CGs), External Advisory Group (EAG) were briefed regularly on ANDS progress.

### ANDS Formulation

All ministry and agency strategies were completed by respective ministries/agencies and ANDS Working Groups (WG); the methodology for conducting sub-national consultations and preparing the Provincial Development Plans was finalized; and a communication strategy was approved. The ANDS awareness raising strategy for Government, the National Assembly and the wider population was finalized.

### Poverty Analysis

A Poverty analysis based on the NRVA (National Risk & Vulnerability Analysis) 2005 was drafted; The methodology for preparation of the National Risk & Vulnerability Analysis 2007 was agreed upon.

### Consultations/Awareness process

A Pilot consultative process was launched; The Ministry of Rural Rehabilitation & Development continued consultations on the ANDS at the community and district level. To date, this has led to the preparation of 16,236 community development plans and 156 district development plans.

### Monitoring

Monitoring of the Compact benchmarks was improved, in part through the preparation and submission of monitoring matrices to the ANDS Secretariat. JCMB reports were regularly prepared.

The preparatory assistance project was successful overall, despite significant delays in the set up of the Secretariat mostly due to the complexity of the implementation modality, the project being Government led with direct implementation support from UNDP. Implementation issues related to the application of UNDP Direct Execution (DEX) rules for procurement, recruitment and contracting out were solved.

The PA phase provided for the initial start-up costs of the ANDS. The activities of the PA phase will transition into the larger "ANDS/JCMB project" that was approved in February 2007. To help better define the specific needs for developing the full ANDS, funding oversight and mechanisms were carefully reviewed, and all key stakeholders were actively consulted. Throughout this process, every effort was made to maximize efficiency. A good foundation for developing and implementing the full pledged JCMB/ANDS project for 2007/2008 is in place.

## 1. CONTEXT

In the Afghanistan Compact, presented at the London conference in January 2007, the Government committed itself to realizing a shared vision of the future of Afghanistan based on a series of detailed time-bound outcomes and benchmarks, consistent with the high-level goals set by the Interim Afghanistan National Development Strategy (I-ANDS). The main pillars of the I-ANDS are 1) Security, 2) Governance, Rule of Law and Human Rights, and 3) Economic and Social Development.

The attainment of the Compact benchmarks and the formulation and implementation of the ANDS are inextricably linked. The ANDS is the main vehicle through which the benchmarks within the Compact will be achieved.

The development of the ANDS depends upon properly formulating and integrating a comprehensive set of ministry based sector strategies that are costed, and designed to deliver the goals and targets outlined in the Compact. The ANDS has to demonstrate a participatory methodology and poverty reducing impacts nation-wide. Knowledge sharing, particularly from post-conflict countries and transition countries in the region, would be of utmost importance in the process, and lessons learned in other countries should be shared by international organizations and donors.

The Government is committed to prepare and implement a full pledged National Poverty Reduction Strategy. However, support is required to organize the process in a participatory manner, to ensure maximum ownership of the process and to integrate the real needs and aspirations of Afghans in the Strategy.

The Office of the Senior Economic Advisor to the President, with the support of the United Nations Assistance Mission to Afghanistan (UNAMA) and UNDP, engaged in a dialogue with the international community to define the parameters of international support to the ANDS process. It was agreed to create a suitable structure for Government leadership in all ANDS-related activities that would simultaneously facilitate donor coordination and harmonisation of programmes that may come through parallel funding. The ANDS/JCMB Secretariat was created to serve this purpose. The Secretariat shall be staffed with national and international policy and strategic experts who will provide day-to-day support in the JCMB reporting and ANDS formulation processes. The Secretariat shall also be responsible for nationwide consultations through partnerships across national institutions and vertically amongst provincial and municipal administration.

The Afghanistan Compact requested the establishment of a Joint Coordination and Monitoring Board (JCMB) for the implementation of the political commitments that comprise the Compact. The JCMB is co-chaired by the Afghan Government and the United Nations, and receives support from the ANDS/JCMB Secretariat.

UNDP initiated a Preparatory Assistance (PA) phase project to support the establishment of the ANDS/JCMB Secretariat and initiate a number of key activities such as sub-national consultations, sectoral working groups and monitoring of the progress towards the Compact and I-ANDS benchmarks. The purpose of the PA phase was to secure funding for the provision of necessary interim support for the national strategy development process while broad consultations with the international community were conducted to mobilise additional resources for the full duration of the two-year project. The PA phase was funded by DFID and UNDP for an initial duration of three months, which was extended to eight months, with no change to the project budget.

The detailed full phase project will enhance the institutional and human capacity of the Government of Afghanistan for developing the ANDS, and monitoring its implementation. Both the PA and full phase project will allow for subsequent revisions in terms of structures, positions, and budgets, in close consultation with all project donors. The ultimate goal of the project is to create the enabling environment for poverty reduction throughout Afghanistan.

## **2. PERFORMANCE REVIEW**

### **2.1 PROGRESS REVIEW**

#### **Overall progress towards the UNDAF outcome**

The ANDS project is a major contribution to the establishment of a national policy and planning frameworks to create a more extensive enabling environment for the promotion of secure and sustainable livelihoods by 2008.

The project directly supports the establishment of an effective national mechanism that is developing a participatory poverty reduction strategy conducive for secure and sustainable livelihoods. National capacity was strengthened in data analysis, planning, monitoring and reporting.

#### **Overall progress towards the CPAP outcome and output(s)**

The ANDS project contributed to improve government capacity for formulating pro-poor and pro-women policies (MDG-based PRSP) and programmatic targeting that promote human development concerns. One significant contribution of UNDP is the enhanced policy dialogue on poverty reduction and economic development.

To formulate informed sectoral strategies are pro-poor and pro-women, the process of sub-national consultations was initiated to ensure that the strategies are grounded on realities and reflect the needs of the populations, including women's concerns. Pilot sub-national consultations with Provincial/District Development Committees were also conducted and dialogue was engaged with civil society organizations. All interventions promoted policy dialogues on economic development and poverty reduction issues. The project coordinates the formulation of ministry sector strategies through the organization of Consultative Groups (CG) and sectoral Working Groups (WG), including a cross-cutting working group in gender.

#### **Capacity Development**

National capacity was strengthened through identification and provision of national and international expertise to the Secretariat. ANDS focal points, who are actively engaged in JCMB/ANDS processes, were nominated in each of the line ministries and their ability to engage in the preparation of sectoral strategies was strengthened.

#### **Impact on direct and indirect beneficiaries**

It is not possible to report on the impact of the project at this stage, due to the nature of the project – preparatory assistance. However, it should be noted that participation of the population, particularly the poor, in development of the Afghanistan National Development Strategy is one of the most important factors of the project's success. This would allow to reflect the needs of the population in the strategy and adequately address them during project implementation. The project will improve the impact of the sectoral strategies and pro-poor policies on the welfare of the population through improved targeting, planning and budgeting processes.

## 2.2 IMPLEMENTATION STRATEGY REVIEW

### **Participatory/consultative processes**

The consultative processes with civil society and other local stakeholders at sub-national level were initiated within the preparatory assistance phase, and a platform for more intensive and broad-based national and sub-national consultations was created. The provincial consultations undertaken involved project beneficiaries within remote and isolated areas. The resource materials for consultations have been developed. The ANDS Participation and Consultation Plan was formulated and approved by the Oversight Committee.

### **Quality of partnerships**

Partnerships have been set up between relevant Government institutions, UNDP and UNAMA, the international community, civil society and the mass media. One significant partnership was established between UNDP, the Office of the Senior Economic Advisor to the President, DFID and CIDA to jointly define the modalities of collaboration between various stakeholders and the coordination of support to the implementation of the work plan. All donors were consulted and every effort was made to ensure integration of donors' concerns into project formulation and PA phase implementation. The Cabinet, Economic Council, Consultative Groups (CGs), External Advisory Group (EAG) were briefed regularly on ANDS progress.

### **National Ownership**

The project is implemented under the political and technical leadership of the Senior Economic Adviser to the President. The project is Government led with direct implementation support from UNDP. The work plan as well as all the activities funded under the PA are planned and coordinated by the Government. UNDP provides implementation support in recruitment and procurement as well as technical advice on MDG-based costing and planning. UNDP also provides support in aid coordination, resource mobilization and reporting.

### **Sustainability**

The preparatory assistance phase will transition into for full JCMB/ANDS project, which will last for 2 years. During this period, the project aims to create an enabling environment for successful policy planning within the Government, in part through building the capacity of national and local authorities. The project is nationally owned. This will help ensure the sustainability of the ANDS through the implementation phase.

Sustainability and institutionalisation of ANDS are one of the most crucial issues for the project. Consultations are underway to identify a suitable existing government structure to ensure that the Compact and ANDS mechanism become more fully embedded within the Government. The issue of an "integrated" institutional home for the ANDS will be further discussed and agreed upon among relevant stakeholders.

## 2.3 MANAGEMENT EFFECTIVENESS REVIEW

### **Quality of monitoring**

Project implementation was regularly monitored through several donor meetings and the Project Board meetings. The project implementation was also regularly monitored by UNDP in line with the DEX guidelines, including monitoring of financial resources utilisation through UNDP DEX

operational support arrangements. Quality of monitoring can be improved through monitoring of progress against the annual workplan.

#### **Timely delivery of outputs**

The PA phase was expected to start in June but the implementation was delayed until 1<sup>st</sup> August upon the request of the Government. The start up of the PA phase was jeopardised by many delays. The process of approval of Terms of Reference, identification and recruitment of international and national staff was lengthy. It was particularly challenging to recruit international staff. The lack of a procurement plan, the lengthy process of approval of procurement specifications, and the procurement of assets itself also impacted negatively on the smooth set up of the Secretariat. The recruitment of a UNDP project coordinator improved the pace of implementation of project activities.

One important output of the PA could not be delivered as initially planned during the PA phase. The recruitment of a technical expert in ten key line was not pursued. Instead, focal points were nominated among existing ministry staff and have been actively engaged in JCMB/ANDS processes.

#### **Resource Allocation**

The proportion of project staff and operations cost represents more than 40% of the budget. This is due to the nature of the project which is in the Preparatory Assistance phase, because of the importance of involving international experts and due to limited national capacity.

#### **Cost-effective use of inputs**

Overall the inputs were used in a cost effective manner. However, there are few elements that could be highlighted, like outsourcing of the transportation facility and office renovation, which proved to be expensive. It should be noted that the outsourcing of transportation facility, was found to be the only option, considering the needs of the national counterpart and the necessity to comply with UNDP financial and administrative rules & regulations.

### **3. PROJECT RESULTS SUMMARY**

#### ***Output 1: Support for effective coordination and monitoring mechanisms (such as the JCMB Secretariat and the ANDS Working Group)***

The JCMB/ANDS Secretariat was set up. Both International and National staff for JCMB/ANDS were recruited and commenced work. This includes Managers of Sectors such as Security; Governance, Human Rights & Rule of Law; Infrastructure & Natural Resources; Education; Health; Agriculture & Rural Development; Social Protection; Economic Governance & Private Sector Development; a PRSP Advisor; a Senior Strategic Advisor for JCMB as well as a Project Coordinator. Logistical support (office renovation, office equipment, translation arrangements etc) was provided for.

The Consultative Groups (CGs) and Working Groups (WGs) form an important component of the ANDS/JCMB mechanism. They functioned effectively during the reporting period and facilitated regular dialogue, policy-making and implementation monitoring between line ministries, inter-ministerial groups and international partners. The groups were organized into eight sub-pillar groups (1)security; 2)governance, human rights and the rule of law; 3) infrastructure and natural resources; 4) education; 5) health and nutrition; 6) agriculture & rural development; 7) social protection; 8) economic governance & private sector development) and five cross-cutting groups ( 1)gender, 2) anti-corruption, 3) environment, 4) regional cooperation and 5) counter-narcotics). Quarterly meetings of the Consultative Groups and their associated Working Groups have proved to be instrumental in assessing progress, identifying bottlenecks and proposing corrective measures for action.

Due to effective work of the Workings Group and Consultative Groups, especially with regards to JCMB reporting, the JCMB meetings conducted in November 2006 with participation of the Security Council and JCMB meeting conducted in January 2007 in Berlin were successful.

#### ***Output 2: Placement of 1 technical expert each in 10 key line ministries***

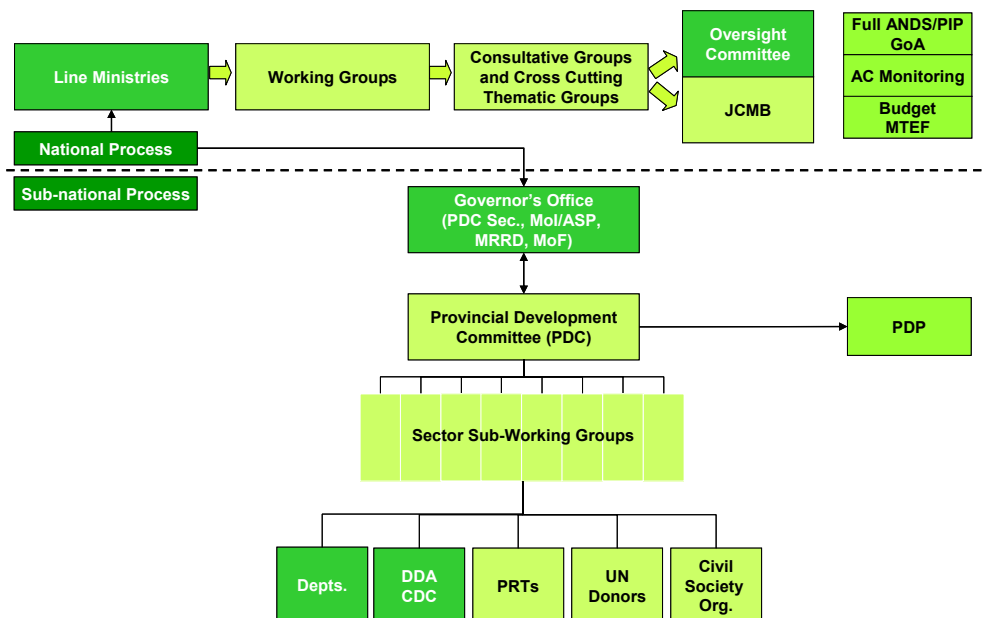
ANDS Focal Points in each of the line ministries were nominated and actively engaged in JCMB/ANDS activities. The ministry based strategies are being developed under technical guidance and support of the focal points.

The Task Force of the ANDS Secretariat and Ministry of Finance was established to enhance integration of the ANDS into the budget process. The Task Force has been working actively. A priority for the next period will be to determine mid-term provincial budget ceilings.

#### ***Output 3: Pilot provincial consultations organized in two provinces will help finalize the strategy for provincial consultations.***

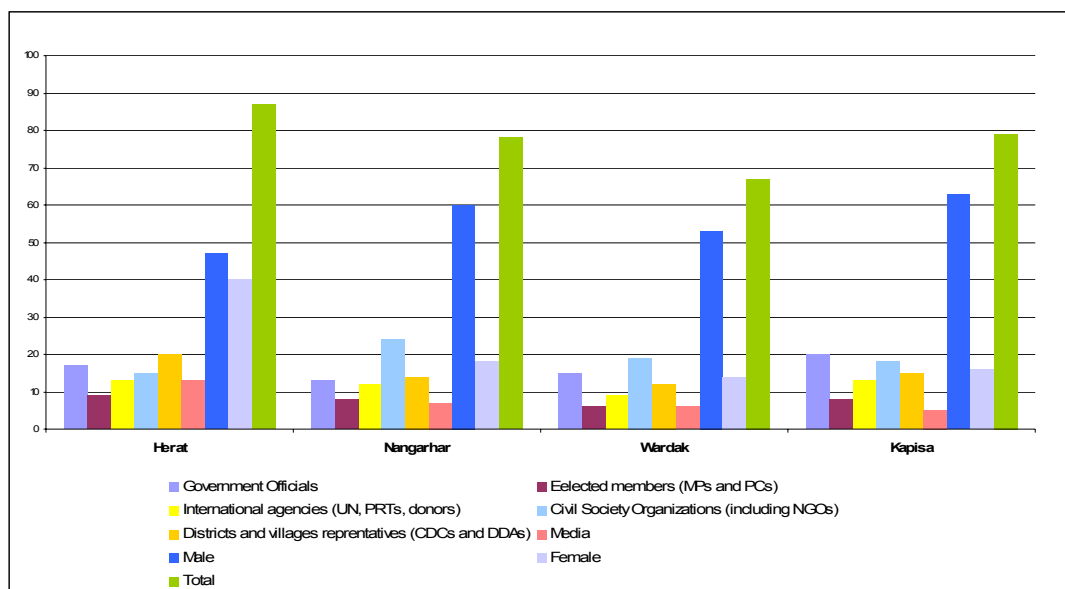
The ANDS Consultation and Participation plan was developed. This plan lays down a methodology and steps for the ANDS consultative process within the Government and National Assembly and with the civil society and donors. It envisages consultations at national and sub-national levels. As part of the ANDS consultative process, a number of consultative events were organized by Line Ministries. The Ministry of Rural Rehabilitation and Development (MRRD) has taken the lead in organizing a number of consultative events at the community and district levels that led to the preparation of community and district development plans.

Sub-national consultations are regarded as the most important part of the ANDS consultative process. Apart from raising awareness in the provinces, the ANDS Secretariat has prepared a Manual for Sub-national Consultations. The Sub-National Consultation process can be represented as follows:



**Piloting of provincial consultations was conducted.** The draft of Health Strategy was presented at the first pilot consultation workshops. Such consultations were conducted in Herat, Nangarhar, Wardak and Kapisa. According to the Manual for Sub-national Consultations, the provincial administration was responsible for facilitate the process, while the ANDS and the line ministry were responsible for provide the draft of the Health strategy and for ensuring the presence of high-level officials from the Ministry of Public Health.

The Governor’s Offices in the piloted provinces were adequately prepared to conduct sub-national consultations. The Provincial Development Committees (PDCs) provided a good forum for consultations, and there was a strong presence from community, district as well as NGO and donors representatives. The ANDS Secretariat documented the consultative inputs. Representation can be graphically summarized as follows:



**Lessons Learned from Pilot Sub-national Consultations:**

- The time for sub-national consultations needs to be extended from 3 to 5 days,
- Line ministries need to provide high-level representation,
- The provincial representatives from the National Assembly and members of the Provincial Councils (PCs) need to be involved,
- The trained personnel from the ministries need to be present in all consultations to document consultative inputs,
- Communication requirements need special focus,
- Immediate feed back has proven to play a very positive role in managing expectations and getting the trust of the people,
- Feedback from meetings needs to be digested into very clear and focused recommendations in order to best influence the development of the final ANDS.

**Output 4: Initial design of a Central Monitoring and Reporting Platform developed**

Collection of poverty data and poverty analysis are central elements of the Central Monitoring and Reporting Platform within ANDS. The Central Statistics Committee and Ministry of Rural Rehabilitation and Development conducted the second National Risk and Vulnerability Assessment (NRVA) in 2005. This survey improved the availability of poverty data and enabled the World Bank to prepare the first draft of Poverty Analysis for Afghanistan. The ANDS has been working closely with the NRVA team to comment and contribute to NRVA 2007, which is to be launched in June 2007.

The Monitoring and Implementation Matrices were prepared as part of the CMRS system. A Comprehensive needs assessment to develop a Centralized Reporting and Monitoring Platform was undertaken. Necessary software and hardware for database management was identified and procured for the development of a Central Monitoring and Reporting Platform.

***Output 5: Initial costing exercise undertaken to develop a suitable costing methodology, identify data gaps and develop a strategy for undertaking full costing of the ANDS***

The documentation and data available for each of the ANDS pillars, sectors and cross cutting issues were reviewed. UNDP Colombo Regional Centre, as part of the integrated package of services to support MDG-based national development strategies, fielded a mission of experts to support the Government in the preparation of a MDGs costing methodology. The mission developed a concept note with recommendations and capacity building activities. Other countries experiences in MDGs costing methodology, particularly of Kyrgyzstan, are reviewed to be adapted to the realities and context of Afghanistan as applicable. Sector strategy costing will be conducted at the final stages of the development of sector strategies development.

#### **4. IMPLEMENTATION ISSUES**

The implementation was expected to start in June but the start up of the project was postponed until 1<sup>st</sup> August upon joint agreement between the Office of the Senior Economic Advisor and the Government.

The UNDP DEX implementation modality, and its implications with respect to security arrangements applicable to UNDP contract holders, security requirements for the office buildings, competitive procurement and recruitment rules, caused serious challenges and misunderstandings with national counterparts. Issues such as the security clearance of field missions, which is mandatory for UNDP contract holders, caused delays in organization of sub-national consultations. Significant efforts were required to inform, communicate and set up a proper financial and administrative management system at the ANDS Secretariat in accordance with UNDP DEX arrangements.

Implementation issues also included serious delays in identification and recruitment of personnel and procurement of goods for effective functioning of the office. Identification of high quality staff was a serious challenge given lack of highly qualified specialists interested to work in hardship conditions and in a post-conflict country.

It should also be noted that the Preparatory Assistance phase had to be extended from 3 months to six months due to a longer process of review and agreement between the Government and donors on the substance of the full-pledged project document, work plan and budget.

Despite the above mentioned obstacles and delays, the preparatory assistance phase was very useful, and created a good platform for implementation of the full pledged project on ANDS/JCMB support.

## 5. LESSONS LEARNT AND NEXT STEPS

### **5.1. LESSONS LEARNT**

**Realistic planning of the project.** The time estimate for the preparatory assistance phase was not realistic to deliver the planned resources and results in the course of a three-month period.

**Consultations and broader partnerships.** More time needed to be invested in consultations to accommodate broader partnerships of donors and build the fundamental principles of the project. The UNDP Deputy Country Director conducted one-to-one basis consultations. These consultations resulted in considerable revisions of the project document:

- Reduction and revision of the support for SEAP office;
- Removal of the support to the Central Statistics Office;
- Removal of the Capacity Development component for line ministries;
- Decrease of budget from USD 13, 892,006 to USD 8,773,141.

**Flexibility.** A high degree of flexibility was necessary to develop the successor project, which turned to be a highly sensitive political process. The fact that the entire project and budget were revised considerably was rather a positive factor, since the process enabled to conduct broad discussions and reach consensus among donors and government. The key lesson learnt from this is that the process was not limited to the preparatory phase, but rather it mobilized considerable support from other stakeholders.

**Efficiency and timeliness of support.** The preparatory assistance phase started only six months after the Afghanistan Compact. International organizations and the Government should have started the preparatory process much earlier. UNDP should have accelerated the process of international staff recruitment as soon as preparatory assistance phase project was signed.

**Implementation modality.** Due to uncertain institutional and financial status of the ANDS Secretariat, the UNDP DEX (Direct Execution) implementation modality has been identified. This process caused some delays related to operational support to the project during the initial stages of the preparatory assistance phase.

### **5.2 RECOMMENDATIONS**

The project for development of the full ANDS should be properly planned and realistic timeframes set up; The project should have a clear focus;

UNDP should be more efficient in delivering operations support to the project and exercise flexibility considering the specifics of the project;

Exit Strategy/Sustainability Plan should be developed & finalized as soon as possible and presented to the Oversight Committee and Project Board;

Support related to sharing of international experience in the region, particularly related to costing exercise should be strengthened and accelerated;

Support to implementation of the Communications Strategy/Action Plan should be taken as priority and operational support (procurement services) in this area should be strengthened.

## 6. FINANCIAL STATUS AND UTILISATION

### 6.1 FINANCIAL STATUS

Table 1: Contribution Overview [1 June 2006 – 31 December 2006]

Donor	Contributions		Contribution Balance
	Committed	Received	
UK-DFID	1,304,803	1,304,803	
UNDP	315,000	315,000	
<b>Total</b>	<b>1,619,803</b>	<b>1,619,803</b>	<b>0</b>

Table 2: Funding Status as of 1 January 2007

Donor	Received	Expenditures			Project Balance	Earmarked	Available Funding (as of 1 Jan of the next)	Remarks
		Period Prior to the Reporting Year	Reporting Year Only	Total				
UK-DFID	1,304,804	-	658,507	658,507	646,296		646,296	
UNDP	315,000	-	268,139	268,139	46,861		46,861	
<b>Total</b>	<b>1,619,804</b>	<b>0</b>	<b>926,646</b>	<b>926,647</b>	<b>693,157</b>	<b>0</b>	<b>693,157</b>	

## 6.2 FINANCIAL UTILISATION

Table 3: Annual Expenditure by Activity [1 June 2006 – 31 December 2006]

Activity	Budget (Year)	Expenditures	GMS	Balance	Delivery Rate
Activity01- Management Support	1,185,654	674,384	28,374	482,896	59%
Activity02-Technical Assistance	-	14,627	731	- 15,358	N/A
Activity03-Consultation Process	72,050	2,923	146	68,981	4%
Activity04-Design of Monitoring Platform	112,099	142,877		- 30,778	127%
Activity05-Preliminary Costing Exercise	250,000	62,585		187,415	25%
<b>Total</b>	<b>1,619,803</b>	<b>897,395</b>	<b>29,251</b>	<b>693,157</b>	<b>57%</b>

Table 4: Annual Expenditure by Donor [1 June 2006 – 31 December 2006]

Donor	Activity ID	Budget	Disbursement	GMS	Balance	Delivery
UNDP	Activity 1: Management Support		62,677		(62,677)	
	Activity 4: Design of Monitoring Platform	65,000	142,877		(77,877)	
	Activity 5: Preliminary Costing Exercise	250,000	62,585		187,415	
<b>Subtotal UNDP</b>		<b>315,000</b>	<b>268,139</b>	<b>-</b>	<b>46,861</b>	<b>85%</b>
UK-DFID	Activity 1: Management Support	1,185,654	611,707	28,374	545,574	
	Activity 2: Technical Assistance		14,627	731	(15,358)	
	Activity 3: Consultation Process	72,050	2,923	146	68,981	
	Activity 4: Design of Monitoring Platform	47,099	-		47,099	
<b>Subtotal UK-DFID</b>		<b>1,304,803</b>	<b>629,256</b>	<b>29,251</b>	<b>646,296</b>	<b>50%</b>
		<b>1,619,803</b>	<b>897,395</b>	<b>29,251</b>	<b>693,157</b>	<b>57%</b>