



## QUARTERLY PROJECT REPORT [Q2, 2007]

**United Nations Development Programme  
Afghanistan  
[ANDS/JCMB project]  
[01-04-2007 – 30-06-2007]**

**Project ID:** 00051821  
**Duration:** 2 years  
**Component (MYFF):** Achieving the MDGs and Reducing Human Poverty  
**Total Budget:** USD 8,773,141  
**Implementing Partners/Responsible parties:** UNDP

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## I. PROJECT IMPLEMENTATION CHALLENGES

### UPDATED PROJECT RISKS AND ACTIONS

#### Security

- Security remains one of the important external risks especially valid for the reporting period due to the intensive schedule of the sub-national consultations. All staff on UNDP contracts are required to obtain security clearance prior to travel, which does periodically cause restrictions on traveling to particular areas. The national staff constantly report that they feel much more secure to travel to the field by private cars as opposed to UNDP vehicles. This can be the cause of logistical delays.

#### Human Resources

- Limited human resources, particularly related to international technical support for the JCMB process is an issue. The durability of personnel recruited for this particular purpose causes concerns from JCMB/ANDS Secretariat. The suggested countermeasure is to change the current post of Senior Strategic Advisor to JCMB Co-chair to a technical post. The JCMB consultant should work directly with the JCMB secretariat/working group and concentrate on JCMB related work only (reporting on JCMB benchmarks, actions and decisions).

#### Tight Deadlines

- Due to some specific requirements of countries' eligibility to join HIPC, an ambitious deadline for preparation of the ANDS was set. In accordance with this, the ANDS should be prepared by March 2007. This means that all activities planned for preparation of ANDS need to be accelerated.

### UPDATED PROJECT ISSUES AND ACTIONS

#### Central Monitoring and Reporting System

- CMRS remains to be established and is a major gap. ANDS is currently developing an updated concept note on CMRS support. The current proposal is to accommodate the CMRS component fully in the current project as originally planned, but with an increased budget to be determined. It is not realistic to pursue a new donor through a separate project set up in a short period of time. However resource mobilization efforts will be maintained. The need for a CMRS is of critical importance for monitoring progress and reporting against the MDG/poverty budgets, therefore, the issue is to be raised at the next Project Board meeting and if agreeable a budget revision should be conducted to reflect the change.

#### Delivery

- In accordance with the delivery plan for the year 2007 the project is currently showing an underspent delivery. Financial acceleration of the Project will occur in the second half of 2007 as critical outputs to the ANDS Sector Strategy finalization occur. Some delays related to procurement/recruitment have contributed to this underspending. This is also explained by the fact that most of substantive activities such as sub-national consultations and awareness campaign are being stepped up now. Most of the procurement items are being delivered (generator, office vehicles etc); and payments to be processed upon delivery and certification of quality. It should also be noted that UNDP procurement process procedures adhere to international procurement standards and this often results into re-tendering due to limited ability of the Afghanistan market to submit bids of acceptable quality.

#### Exit Strategy/Institutionalization of ANDS

- Progress against this goal has not advanced significantly. The issue of ANDS institutionalization was raised at the ANDS Oversight Committee to ensure that the ANDS mechanism becomes fully embedded into the mainstream of the Government. In this regard a proper planning and rollout of an exit plan was encouraged. One of the potential options is the President's Office – this arrangement would prevent hierarchy tensions between line ministries. It is necessary to study relevant country experiences such as of Malaysia and India and conduct a detailed analysis of all options. The study tour has been agreed upon with the UNDP Resident Representative of Malaysia, but it had to be postponed due to heavy workload within the ANDS Secretariat. Based on this, the institutional “home” for ANDS will be identified by the Oversight Committee. UNDP is to continue support in this process and update on progress at the next Project Board meeting.

## **II. IMPLEMENTATION PROGRESS**

### **COMPONENT I: PREPARING A COSTED, PRIORITIZED AND SEQUENCED ANDS/PRSP THROUGH A NATIONWIDE CONSULTATIVE PROCESS**

#### **OUTPUT 1: ANDS/ PRSP TEAM ESTABLISHED AND MAINTAINED**

The remaining vacancies for ANDS/PRSP team have been advertised and are in the process of recruitment. One difficulty faced is the lack of professional communications specialists in the market. One vacancy was advertised three times and due to different reasons the selected candidates rejected the offer of employment. UNDP has been advised that its salary levels scale are not competitive, though this is open to question.

For example, the International Procurement Advisor who was interviewed and was selected during the previous quarter is likely to decline the offer of employment due to personal reasons and if this is the case, the post will have to be re-advertised. This effects a major delay in prioritization of projects/programmes in Sector Strategies. Recruitment of international staff requires an investment of time. It should be noted that the quality of applicants are often not appropriate to identify a second/alternate candidate. This is an issue not just for this position, but for Afghanistan in general.

UNDP is in the process of recruiting 3 international consultants to integrate Provincial Development Plans into the ANDS. This is one of the most important issues to ensure priorities that are highlighted at local level are adequately integrated in ANDS. Otherwise, the full cadre of national and international support staff are in place.

#### **OUTPUT 2: ACHIEVEMENT OF PARTICIPATORY POLICY MAKING/DEVELOPMENT PLANNING APPROACH IN RELATION TO THE ANDS**

An awareness campaign was initiated on 24 June to stimulate public awareness and participation in the ANDS. This commenced with the launch of the sub-national consultations to encourage all relevant stakeholders, including the public, civil society, private sector and NGOs to participate in the sub-national consultations as well as to raise public awareness of the ANDS process, the Millennium Development Goals, the Afghanistan Compact and their objectives. The awareness campaign is also intended to manage expectations of the local people on realistic development planning, prioritization and timeframes for implementation and delivery.

To facilitate the participative campaign, media packages were disseminated to the local media where the consultations are taking place. These packages are also being shared with the participants of the sub-national consultations one week prior to the initiation of the consultation.

To inform the populace of the conclusion of what occurred amidst the sub-national consultations the media are invited to interview governors and local authorities as well as MPs, who take part in the consultations, before, during and after the consultations. Two teams from the media, specifically RTA and Bakhtr News, accompany the team carrying out sub-national consultations to report on activities throughout the consultations. The consultations are regularly covered in RTA news and radio, local TV and radios, government newspapers as well as in major programmes of TV/Radio.

A number of support materials for awareness-raising have been developed and more are being further developed. Five television features that are approximately 20 minutes long and that cover what occurred during the sub-national consultations in each province will be aired in all 34 provinces. Because the sub-national consultations in Kunduz, Baghlan, Takhar and Badakshan

began on 24 June they will likely have only one television reportage on the sub-national consultations in each province respectively. TV reportages from provinces in which sub-national consultations have already been carried out are being aired in provinces in which they are about to start. An E-bulletin, which reports on sub-national consultations, is being sent to all stakeholders, including Afghan embassies abroad.

A meeting to inform communications officers and spokesman of all government ministries, organizations and the national assembly was held on 27 June. Such meetings will be held on a monthly basis henceforth. Journalists are also being called and invited to take part or observe the sub-national consultations. Reports on the sub-national consultations are also being written in newspapers.

### **OUTPUT 3: NATIONAL AND SUB-NATIONAL CONSULTATIONS CONDUCTED AND BROAD OWNERSHIP OF THE ANDS ACROSS GOVERNMENT ENSURED**

Major efforts are being undertaken to ensure that the government is well informed regarding what is taking place within the preparation process of the full ANDS, particularly to ensure that the core strategies are fully developed and owned by Government ministries and agencies. Drafts of the ministry strategies were posted on the ANDS website to make them more accessible to the public, as well as, donors. They have also been printed and distributed to the main government and non-government stakeholders at the national and sub-national level. A number were presented at the ADF.

The ANDS Secretariat is currently actively involved in facilitating and coordinating the provincial consultation process. In this context MRRD, through its National Area Based Development Programme (NABDP) is leading in the subnational consultations and the provincial development planning. MRRD/NABDP completed and printed the operation manual in both Dari and Pashto for sub-national consultations at the end of May. As mentioned before, the sub-national consultations were officially launched in Kapisa province on 3 June 2007. The sub-national consultative process will end in August 2007.

The ministry strategies are the centerpiece of the sub-national consultations. The sub-national consultations aim to improve, enrich and tailor the ministry strategies to the needs and priorities at the provincial level. Civil society and NGOs have so far been active participants within the sub-national consultations. Members of Parliament (MPs) and Provincial Council members are active participants in consultations. The sub-national consultations to date produced very encouraging results: there has been a large turnout of local population, NGOs, local officials and others. The number of women participants is notable. In the initial consultations that took place within the reporting period, with Ghazni, Balk, Jawazjan and Khost, the numbers of female participation were 40%, 40%, 38% and 37% respectively.

The sub-national consultations will lay the foundations for the formulation of provincial development plans (PDPs).

The methodology adopted for sub-national consultations and the provincial development planning process is based on the consolidation of i) strategies developed by line ministries; ii) priorities of urban areas identified by key stakeholder groups and iii) priorities of rural areas identified by local communities through the integrated processes such as developing CDPs and DDPs.

Donors were regularly consulted on the progress of the sub-national consultations during the CG and working group meetings and through External Advisory Group (EAG) meetings and conferences. EAG meetings were held in April and June respectively. As a part of the consultative process donors were asked to comment on ministry/agency strategies.

Together with the Office of the First Vice-President and international organizations led by the Aga Khan Foundation and co-sponsored by the World Bank, ADB and UNDP, the ANDS Secretariat participated in the organization of the high level conference on Enabling Environment (Kabul, June 4-5, 2007). Apart from government representatives the conference was attended by all major donors, NGOs and by Afghan business community (from abroad as well). H.E. Hamid Karzai, President of Afghanistan as well as PMs of Malaysia and Pakistan addressed the conference. As a part of preparations for the conference the number of consultations with the private sector and civil society groups were organized throughout the country.

The Conference was organized within the ANDS plans for consultations with the private sector. The ANDS Secretariat played important role in developing the Government's Policy Paper on Private Sector Development that was presented to the participants of the Conference. The Conference approved the list of recommendation and emphasized importance of conducting regular consultations with the private sector and civil society.

A number of other activities have been carried out to support the sub-national consultations and preparation of PDPs. The Pilot Participatory Poverty Assessment, which will inform the Provincial Profiles by ACBAR with ADB and UNDP financial support.

Consultations with the members of the National Assembly are an important part of the ANDS consultative process. Members of the National Assembly were all invited to participate at ANDS subnational consultations.

In conclusion, the sub-national consultations are already beginning to prove effective in building the capacity for national planning process and contributing to the outreach and stability of the Government. It also strongly helps in management of expectations. The provincial administration have taken an active role in the sub-national consultations and in preparation of the PDPs. On the other side, the line ministries contributed to the process greatly by making sure that their representatives take part in consultative events and by providing inputs on national priorities.

#### **OUTPUT 4: COSTED AND PRIORITIZED ANDS/PRSP FINALIZED AND DISSEMINATED**

Based on the ministry/agency strategies the work on preparation of the sector strategies has been initiated. The ANDS Secretariat approved the ANDS Outline setting out the list of the sector strategies. The important work and consultations on developing the sector strategy templates has also been completed.

Templates for sector strategies and guidelines have been distributed to Working Groups and ANDS focal points within ministries have been briefed on how the strategies should be developed. Over 100 CDs were given to ministries, donor partners and other stakeholders which included: the PRSP sourcebook, MDGs, the I-ANDS, Afghanistan Compact, Securing Afghanistan's Future, and the National Development Framework. Finally, mobilization of suitable technical assistance for supporting the preparation of the sector strategies has also commenced.

A Task Force between the Ministry of Finance and the ANDS Secretariat was established to enhance the process of integrating the ANDS into the Budget and costing. The task force met three times in this reporting period and preparation of the costing methodology was agenda priority. The contacts with the UNDP Colombo Costing Team have been established. Some other donors like DFID and the WB were approached to provide additional technical assistance for costing.

The costing preparation activities have confirmed the importance of developing the national programs as part of the ANDS. However, initial drafts of the sector strategies led to conclusion that

many ministries have weak capacity to develop their programs. Given this, the ANDS Secretariat and the MoF concluded that priority for developing the national programs and costing should be given to those sectors that are already developing a program budget. ANDS should be a living document, therefore, the ANDS Secretariat and MoF, concurred that in the near future focus will need to be put on those ministries with the weak capacities to develop programs and projects. Joint work on preparation of the First Draft of the Macroeconomic Framework has also been intensified. The ANDS Secretariat organized several sessions of the Macroeconomic Advisory Group -- MoF, DAB and CSO provided the comments on the preliminary draft which led to preparation of the First Draft of the Medium-Term Macroeconomic Framework.

The preparations for data collection for the NRVA 2007 entered its final stage. The CSO has cleaned up data from its March 2007 survey. Data was submitted to the WB with the aim to update the Poverty Analysis based on NRVA 2005, that will be parallel to available data from NRVA 2007, used for preparation of the ANDS.

An international consultant has also been hired to assist in production of the updated progress report on MDGs achievement in Afghanistan.

#### **OUTPUT 5: JCMB SECRETARIAT ESTABLISHED TO EFFECTIVELY MONITOR AND COORDINATE PROGRESS ON THE IMPLEMENTATION OF THE AFGHANISTAN COMPACT**

Due to high staff turn over in the JCMB Secretariat, additional needs in national staffing have been identified and three national officers recruited.

The JCMB Secretariat continues to coordinate and monitor progress through consolidation and analysis of information and liaison with CGs/WGs, line ministries and donors. In addition to the CGs held in April, Working Groups have discussed and followed up on the specific JCMB actions and decisions that needed to be reported on prior to July.

To continue carrying out its duties effectively, the Secretariat holds a weekly team meeting and also meets according to need on an ad hoc basis.

For the last JCMB meeting held on 1 May, the JCMB annual report was prepared by the JCMB Secretariat in cooperation with UNAMA. It analyzed progress made and challenges in each sector and recommended specific actions and decisions to accelerate progress or overcome obstacles where needed.

For continued oversight of the ANDS and monitoring of the Compact, the Oversight Committee (OSC) met on regular basis twice a month.

Activities are being undertaken to ensure that cross-cutting themes are integrated into the ANDS. Particular sector coordinators and government representatives in line ministries serve as cross-cutting focal points. Focal points within the Cross-Cutting Consultative Groups (CCCGs) are reviewing ministry strategies to ensure that cross-cutting themes are integrated.

The ANDS Secretariat, together with the MoF organized the Afghanistan Development Forum (ADF) on 29-30 April, 2007. The ADF participants received from the ANDS Secretariat the drafts of the ministry/agency strategies, the ANDS Progress Report and the Action Plan for finalization of the full ANDS.

Several ministry strategies were presented to the ADF. The ANDS Secretariat, together with MoF and MRRD, presented the paper on development of the sub-national consultations and PDP and on their integration into the ANDS. Finally, at the end of the ADF meeting of JCMB was organized to discuss the progress report in implementation of the AC benchmarks.

The ADF meeting was constructive and led to many useful discussions. However, the lessons learnt are to pursue circulation of the agenda and other distribution materials well in advance to ensure high-level representation of donors.

The ADF presented unique opportunity for the Afghan Government and the international community to review the past progress and get information about future priorities. Special attention was given to the presentation of the ministry strategies and to the presentation of the provincial needs by a number of the Governors who also took part in the meeting.

## **OUTPUT 6: EFFECTIVE CONSULTATIVE GROUPS AND WORKING GROUPS**

Meetings of Working Groups commenced in May and continued till the end of June. A new Working Group on Refugees was established.

Given the Rome Conference on Justice and Rule of law, priority was given to this Working Group. The ANDS Secretariat, together with MoJ, has taken the lead in preparing the Government Justice Policy Paper for the Rome Conference.

As mentioned under Output 4, a number of activities have been undertaken to initiate the drafting of sector strategies. There were 43 ministry/agency draft strategies prepared. The fourth round of WGs and CGs meetings were conducted effectively during the reporting quarter. The draft ministry/agency strategies were presented and discussed to receive feedback for improvement.

More generally, the Working Groups have continued discussing policy issues. Apart from this the Working Groups continued to work on verifying baselines with line ministries and reviewing indicators in order to simplify them.

The ANDS Secretariat has welcomed the donor participation in the consultations through the ANDS WGs and through the PDCs. The ministry/agency strategies have been shared with the donors and some of them have already generated comments through the EAG. This was viewed as important contribution to the process. Nonetheless, the ANDS Secretariat has noted of the opportunity for ensuring donors become more involved in the overall consultations.

The explicit participation in the preparation of the sector strategies will be very good opportunity to strengthen the donor's contribution to the overall process. This will also enable them to contribute to strategic thinking in the sectors they are supporting and have programmatic interest in. Given this, the ANDS Secretariat would welcome more consultations (coordination) among donors themselves. This should lead to formulation of the consolidated or joint donor's input into the ANDS sector strategies. The important outcome of these activities should more effectively align of the donor projects with the national priorities and more effective donor coordination and effective [use](#) of technical and financial assistance.

### III. FINANCIAL STATUS AND UTILISATION

Note: All quarterly financial figures are provisional and subject to later adjustment.  
Source: ATLAS

**Table 1: Contribution Overview, PA (2006) and Main Phase (Feb 2007 – Jan 2009)**

Phase	Donor	Date Signed	Commitment Local Currency	Commitment USD*	Received USD	End of Contract	Remarks
Preparatory Assistance	UK/DFID	1-Jun-06	GBP 695,460	1,304,803	1,304,803	31-Dec-06	
Main Phase	UNDP Country Office	N/A	55,000	55,000	55,000	N/A	
	CIDA/CANADA	30-Mar-07	CDN 1,000,000	862,069	862,069	30-Jun-08	
	NORWAY	19-Mar-07	NOK 1,700,000	294,810	139,417	31-Jan-09	2nd instalment of NOK 850,000 expected upon submission of payment request to Norway, Feb. 2008
	ITALY	31-Mar-07	EUR 200,000	249,688	249,688	31-Jan-09	
	UK/DFID	18-Jun-07	GBP 2,000,000	4,056,795	0	31-Jan-09	1st instalment of GBP 500,000 expected as of June 2007, 2nd instalment as of Nov 2007
<b>TOTAL (USD)</b>				<b>6,823,165</b>	<b>2,610,977</b>		

\*Unrealized USD commitments have been estimated using current UN exchange rates

**Table 2: Activity-wise Expenditure Report, 1 January 2007 – 30 June 2007**

ACTIVITY	DONOR	BUDGET	EXPENDITURE			BALANCE (2007)	Delivery to Date
			Q1 Jan - Mar 07	Q2 Apr - Jun 07	TOTAL Jan - Jun 07		
ACTIVITY01 Management Support	UNDP	94,500	51,584	136,870	188,454	(93,954)	
	NORWAY	96,774	-	12,269	12,269	84,505	
	UK/DFID	230,160	349,875	230,185	580,060	(349,900)	
	CIDA	354,839	-	158,225	158,225	196,614	
	GMS*	51,316	26,335	30,159	56,493	(5,177)	
<b>Management Support Subtotal</b>		<b>827,589</b>	<b>427,793</b>	<b>567,708</b>	<b>995,501</b>	<b>(167,911)</b>	<b>120.29%</b>
ACTIVITY02 Technical Assistance	UNDP	94,500	-	9,392	9,392	85,108	
	NORWAY	88,398	-	8,446	8,446	79,952	
	UK/DFID	105,376	87,856	81,358	169,215	(63,838)	
	CIDA	302,929	-	72,983	72,983	229,946	
	GMS*	37,386	6,613	12,253	18,866	18,521	
<b>Technical Assistance Subtotal</b>		<b>628,589</b>	<b>94,469</b>	<b>184,432</b>	<b>278,901</b>	<b>349,689</b>	<b>44.37%</b>
ACTIVITY03 Consultation Process	UNDP	60,000	-	-	-	60,000	
	UNDP CO	55,000	-	48,022	48,022	6,978	
	NORWAY	32,258	-	698	698	31,560	
	UK/DFID	-	21,189	(315)	20,874	(20,874)	
	CIDA	43,011	-	2,297	2,297	40,714	
	GMS*	5,665	1,595	202	1,797	3,869	
<b>Consultation Process Subtotal</b>		<b>195,934</b>	<b>22,784</b>	<b>50,905</b>	<b>73,689</b>	<b>122,245</b>	<b>37.61%</b>
ACTIVITY04 Design of Monitoring Platform	UNDP	1,000	-	-	-	1,000	
	UK/DFID	-	-	28,868	28,868	(28,868)	
	CIDA	96,774	-	20,050	20,050	76,724	
	GMS*	7,284	-	3,682	3,682	3,602	
<b>Design of Monitoring Platform Subtotal</b>		<b>105,058</b>	<b>-</b>	<b>52,600</b>	<b>52,600</b>	<b>52,458</b>	<b>50.07%</b>
ACTIVITY05 Preliminary Costing Exercise	UNDP	-	-	20,473	20,473	(20,473)	
	NORWAY	32,258	-	2,258	2,258	30,000	
	UK/DFID	21,505	-	1,505	1,505	20,000	
	CIDA	64,516	-	4,516	4,516	60,000	
	GMS*	8,903	-	623	623	8,280	
<b>Preliminary Costing Exercise Subtotal</b>		<b>127,182</b>	<b>-</b>	<b>29,376</b>	<b>29,376</b>	<b>97,806</b>	<b>23.10%</b>
<b>TOTAL</b>		<b>1,884,354</b>	<b>545,046</b>	<b>885,020</b>	<b>1,430,066</b>	<b>454,287</b>	<b>75.89%</b>

\*General Management Support (GMS) is charged at 0% for UNDP, 7% for all other donor contributions

**Table 3: Donor-wise Expenditure Report, 1 January 2007 – 30 June 2007**

DONOR	ACTIVITY	ACTIVITY DESCRIPTION	BUDGET 2007	EXPENDITURE			BALANCE 2007	DELIVERY TO DATE
				Q1 Jan-Mar 07	Q2 Apr-Jun 07	Total Q1 & Q2 Jan-Jun 07		
UNDP	ACTIVITY01	Management Support	94,500	51,584	136,870	188,454	(93,954)	
	ACTIVITY02	Technical Assistance	94,500		9,392	9,392	85,108	
	ACTIVITY03	Consultation Process	60,000		-	-	60,000	
	ACTIVITY04	Design of Monitoring Platform	1,000		-	-	1,000	
	ACTIVITY05	Preliminary Costing Exercise	-		20,473	20,473	(20,473)	
<b>UNDP Subtotal</b>			<b>250,000</b>	<b>51,584</b>	<b>166,735</b>	<b>218,319</b>	<b>31,681</b>	<b>87.33%</b>
UNDP Country Office	ACTIVITY03	Consultation Process	55,000	-	48,022	48,022	6,978	<b>87.31%</b>
<b>Country Office Subtotal</b>			<b>55,000</b>	<b>-</b>	<b>48,022</b>	<b>48,022</b>	<b>6,978</b>	
NORWAY	ACTIVITY01	Management Support	96,774	-	12,269	12,269	84,505	
	ACTIVITY02	Technical Assistance	88,398	-	8,446	8,446	79,952	
	ACTIVITY03	Consultation Process	32,258	-	698	698	31,560	
	ACTIVITY05	Preliminary Costing Exercise	32,258	-	2,258	2,258	30,000	
	GMS 7%	General Management Support	18,794	-	1,782	1,782	17,012	
<b>Norway Subtotal</b>			<b>268,482</b>	<b>-</b>	<b>25,453</b>	<b>25,453</b>	<b>243,029</b>	<b>9.48%</b>
UK/DFID	ACTIVITY01	Management Support	230,160	349,875	230,185	580,060	(349,900)	
	ACTIVITY02	Technical Assistance	105,376	87,856	81,358	169,215	(63,838)	
	ACTIVITY03	Consultation Process	-	21,189	(315)	20,874	(20,874)	
	ACTIVITY04	Design of Monitoring Platform	-	-	28,868	28,868	(28,868)	
	ACTIVITY05	Preliminary Costing Exercise	21,505	-	1,505	1,505	20,000	
	GMS 7%	General Management Support	26,874	34,542	25,712	60,254	(33,380)	
<b>UK/DFID Subtotal</b>			<b>383,916</b>	<b>493,463</b>	<b>367,314</b>	<b>860,777</b>	<b>(476,861)</b>	<b>224.21%</b>
CIDA	ACTIVITY01	Management Support	354,839	-	158,225	158,225	196,614	
	ACTIVITY02	Technical Assistance	302,929	-	72,983	72,983	229,946	
	ACTIVITY03	Consultation Process	43,011	-	2,297	2,297	40,714	
	ACTIVITY04	Design of Monitoring Platform	96,774	-	20,050	20,050	76,724	
	ACTIVITY05	Preliminary Costing Exercise	64,516	-	4,516	4,516	60,000	
	GMS 7%	General Management Support	64,887	-	19,425	19,425	45,462	
<b>CIDA Subtotal</b>			<b>926,956</b>	<b>-</b>	<b>277,496</b>	<b>277,496</b>	<b>649,460</b>	<b>29.94%</b>
<b>TOTAL</b>			<b>1,884,354</b>	<b>545,046</b>	<b>885,020</b>	<b>1,430,066</b>	<b>454,287</b>	<b>75.89%</b>

## **CONTACT INFORMATION**

Should you have any enquiries with regards to this report, please contact any of the following:

Basir Sarwari  
Assistant Country Director, Promotion of Sustainable Livelihoods  
United Nations Development Programme  
E-mail: [basir.sarwari@undp.org](mailto:basir.sarwari@undp.org)

Fakhruddin Azizi  
Programme Officer  
United Nations Development Programme  
E-mail: [Fakhr.azizi@undp.org](mailto:Fakhr.azizi@undp.org)

Eugena Song  
Donor Relations and Reporting Officer  
United Nations Development Programme  
E-mail: [eugena.song@undp.org](mailto:eugena.song@undp.org)

Paul Farran  
Donor Relations and Reporting Officer  
United Nations Development Programme  
E-mail: [paul.farran@undp.org](mailto:paul.farran@undp.org)