



## QUARTERLY PROJECT REPORT: THIRD QUARTER 2007

**United Nations Development Programme  
Afghanistan**

**Support to the Afghan National Development Strategy and Joint  
Coordination and Monitoring Board Project**

**01 July – 30 September 2007**



ANDS Sub-National Consultations: Helmand Province, 9 July 2007

**Project ID:** 00051821  
**Duration:** 2 years  
**Component (MYFF):** Achieving MDGs and Reducing  
Human Poverty  
**Total Budget:** 10,707,988  
**Unfunded:**

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## I. 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 ANDS team has been established. A Consultative Groups advisor has been recently appointed to assist with donor relations. The ANDS Project Coordinator has recently become vacant and UNDP in conjunction with Secretariat are currently completing the recruitment activity for this position.

Recruitment processes for a number of short-term technical advisors have been initiated/completed. The inputs from these technical advisors are intended to strengthen the capacities of the ANDS team at this critical stage in the finalization of the strategy. These advisors include:

- Millennium Development Goals advisor
- 3 x Advisors to integrate Provincial Development Plans into the ANDS
- Education sector advisor
- National programmes and projects advisor
- Conflict assessment advisor
- Cross-cutting themes advisor

#### **Output 2: Achievement of participatory policy making/development planning approach in relation to the ANDS**

A comprehensive awareness campaign was initiated on June 24 in parallel to the launch of the sub-national consultations. This campaign has been carried out in all 34 provinces in which the sub-national consultations were conducted and remains ongoing.

The awareness campaign was designed to encourage all relevant stakeholders, including the public, civil society organizations, 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 (MDGs), the Afghanistan Compact and their objectives. The awareness campaign was also intended to manage expectations around development planning and timeframes for implementation and delivery.

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

To inform the local people of the conclusion of and what was occurring amidst the sub-national consultations the media were invited to interview Provincial Governors and high level local authorities as well as MPs, who took part in the consultations, before, during and after the consultations. The consultations were covered regularly on RTA television and radio news, local TV and radio, government newspapers and other national television and radio programmes. Over 25 national and local radio and television stations provided coverage of the sub-national consultations.

A number of support materials for awareness-raising have and are being developed. Twenty seven billboards advertising the overall development process in Afghanistan were put up in all main cities of Afghanistan, including Ghazni, Kabul, Mazar-e-Sharif, Herat and Kandahar. Furthermore, over 20,000 posters on the consultations were distributed throughout the country. The ANDS Office of Communications recently developed a 15 minute video clip on the ANDS sub-national consultations. The Office of Communication is also working on the terms of reference for a documentary on the ANDS.

Activities continue to be undertaken to raise awareness of what is occurring in the ANDS process to facilitate involvement of all relevant stakeholders and to ensure that they remain informed of

developments in the ANDS process. The Weekly ANDS Update, which provides information on ongoing progress in the ANDS process, including on sub-national consultations, continues to be sent to all stakeholders, including Afghan Embassies abroad. Additionally, the ANDS Office of Communications regularly produces press releases, resulting in almost daily newspaper coverage on ANDS progress in Dari, Pashto and English.

ANDS continues to directly engage with the local media through the provision of training sessions on the ANDS. The Office of Communications developed support/promotional materials in Dari and Pashto version for the awareness raising campaigns and also held a series of workshops with prominent journalists from the local media in September to familiarize them with the ANDS.

### **Output 3: National and Sub-National Consultations conducted and broad ownership of the ANDS across government ensured**

ANDS sub-national consultations were launched in early June and continued until the beginning of September. The consultations were held in all 34 provinces in Afghanistan. The Ministry of Rural Rehabilitation and Development (MRRD) facilitated and coordinated the sub-national consultations through UNDP's National Area Based Development project. The sub-national consultations were divided into two sets of workshops. The first set of workshops was dedicated to presenting ministry strategies to the consultation participants for their feedback and validation. The second set of workshops was designed to develop all essential inputs for provincial development plans (PDPs). During the provincial development planning workshop, all stakeholder groups taking part developed a consolidated list of priority projects to be implemented in their provinces as well as discussed and agreed upon their needs and goal for each ANDS sector. Thirty four PDPs have been drafted by MRRD and were completed at the end of September in Dari and Pashto.

The consultations were exceptionally inclusive. The level and quality of participation in the sub-national consultations played a significant role in contributing to the national ownership of the ANDS by the Afghan people. The sub-national consultations were attended by 8,000 participants from all 34 participants. On average, approximately 40% of the participants were female. According to UNAMA, the broad participation of all minor ethnic and tribal groups, including Kuchis, is one of the main achievements of the consultations.

Participation from government representatives throughout the consultations was also outstanding. 27 Governors and 4 Deputy Governors participated in the consultations as well as over 20 members of the National Assembly. This process therefore served as a useful forum for facilitating dialogue between the government and their constituents on the ANDS. The significant participation of government representatives in the sub-national consultations and the fact that the consultations were entirely government led is contributing to the broad ownership of the ANDS across the government.

A number of donors, NGOs and civil society groups participated in the consultations. UNAMA and other UN agencies participated in approximately 30 of the consultations. Donors, most specifically USAID, participated in 16 of the consultations. NGOs and Civil Society Organizations (CSOs) participated in 24 of the consultations, and approximately 45 NGOs participated in the consultations overall.

One of the most significant outputs of the sub-national consultations has been that the line ministry strategies have been enriched and validated by the communities. MRRD and ANDS have given all ministries the comments on their ministry strategies received during the sub-national consultations, and ANDS has discussed with them how to integrate these comments into their ministry strategies. Receiving such validation by communities and also working to amend the strategies to address the expressed needs and wishes of the people is essential to ensure broad ownership of the ANDS amongst the populace.

The Afghanistan Participatory Poverty Assessment (APPPA), which is intended to add a qualitative dimension to the ANDS is being carried out by ACBAR, is progressing well and remains on target. The research teams are in the midst of the second and final research period being undertaken for the

assessment, which is being conducted in eight different field sites in Badakshan, Herat, Uruzgan and Nangrahar provinces. This phase of the APPPA will be completed by Eid.

The Foundation for Culture and Civil Society (FCCS) carried out focus group consultation from February 1 through April 30<sup>th</sup> in the eight provinces of Kabul, Baghlan, Balkh, Faryab, Herat, Kandahar, Khost and Nangrahar. The FCCS focus group consultations were designed to impart basic knowledge of ANDS to participants and to collect group opinions through open discussion over a period of three days. In August and September, FCCS sent ANDS two policy papers resulting from the consultations in Balkh and Kabul and output reports from each of the eight provinces in which FCCS conducted consultations.

During the FCCS consultations, opinions were compiled for each group rather than for individual participants. The current situation for each ANDS Pillar and Crosscutting issue was rated by participants for a specific question related to the topic using the classification Very Good, Good, Fair, Bad, and Very Bad. Ratings for these questions as well as related responses are contained in the policy report. Furthermore, for each subcategory of the main ANDS pillars and crosscutting issues, group opinions for suggestions, weaknesses, and opportunities are listed.

Data from the FCCS ANDS focus group consultations are provided in the output reports. These reports also provide a comprehensive list of strengths, weaknesses, opportunities and suggestions for improvements by participants that can be used in total or as specific data related to each ANDS pillar, crosscutting issue, and related sub-categories.

A number of other national consultations were held during this quarter that are serving to raise awareness of the ANDS and that are supporting the development of the ANDS sector strategies specifically. Four meetings of the External Advisory Group (EAG) were held on 8 July, 12 August, 23 August and 11 September respectively. EAG meetings continue to serve as critical opportunities for discussing progress made towards the development of the ANDS as well as how this process can be improved with major donors and civil society groups. The Oversight Committee met three times during this quarter on 22 August, 9 September and 30 September.

A meeting was held 28 August with female parliamentarians to discuss gender issues to be mainstreamed into the ANDS.

During this quarter, Sector Strategy Development Groups (SSDGs) supplanted Working Groups and Consultative Groups to serve as the main forum for discussing the sector strategies. **Please see Output 4** for further discussion on SSDGs held during this quarter.

#### **Output 4: Costed and prioritized ANDS/PRSP finalized and disseminated**

By the end of this reporting period, the first draft of 17 sector strategies had been prepared by line ministries. ANDS sector strategies have been drafted for the following sectors: 1) Agriculture and Rural Development, 2) Information and Communication Technology, 3) Education, 4) Energy, 5) Health, 6) Justice and the Rule of Law, 7) Governance, 8) Media and Culture, 9) Mines and Natural Resources, 10) Private Sector Development, 11) Refugees, Returnees, and IDPs, 12) Religious Affairs, 13) Social Protection, 14) Transport, 15) Water Resource Management, 16) Urban Development, and the 17) Macroeconomic Framework. Strategies have also been written for five cross cutting issues: 1) Gender, 2) Counter-Narcotics, 3) Anti-Corruption, 4) Environment and 5) Regional Cooperation. The preparation of three of the sector strategies – Education, Health, and Transport – has been sped up so that they can be costed and integrated into the 1387 budget.

ANDS recognized that because the sector strategies will cover responsibilities of several ministries and will often be at least in part the product of the integration of several ministry strategies there was a need to establish a cross ministry working group, which is taking the form of the SSDG. As mentioned above, meetings of the SSDGs were initiated in early September. A Terms of Reference for the SSDGs were distributed on 3 September. The SSDG will serve as the main forum for reaching consensus on sector

strategies. They will meet on a temporary basis to facilitate the process of finalizing the ANDS sector strategies.

According to the ToRs for the SSDGs, the duties and responsibilities of the group will include the following.

Under the direct supervision of Deputy Minister, the Sector Strategy Development Group (SSDG) members will perform the following functions:

- Review the draft of the sector strategies; discuss the policy issues and provide comments to ensure that the sector strategy implementation will lead to overall economic growth and poverty reduction;
- Ensure that the cross cutting issues will be fully integrated into the sector strategy;
- Prioritize sector strategies against medium-term budget ceilings and after costing is done;
- Discuss and integrate comments from PDPs, donors and civil society;
- Ensure that the sector strategies will have clear objectives, targets and indicators as well as action plan and programs to allow effective monitoring of their implementation; and
- Reach consensus and approve final sector strategies prior submitting them to the ANDS Oversight Committee.

Meetings of the SSDGs are currently in their first round. The first round of meetings is dedicated to ANDS presenting the initial draft of the sector strategies. Thus far, SSDG meetings have been held for the 17 sectors in which strategies have been drafted thus far as well as for strategies for the five cross-cutting issues. Participants in the first round of SSDGs were solely representatives from relevant line ministries. Placing such emphasis on government participation at this phase in the process is essential for ensuring the government's broad ownership of the ANDS.

### **Donor meetings:**

At the request of the ANDS Secretariat UNDP has commenced facilitating a dialogue process with donors and representatives of international organizations on every sector strategy of the ANDS. The outcomes of each donor dialogue, a package of consolidated and specific comments from participants, are being forwarded to the ANDS Secretariat and to participants in the dialogue process. At the completion of this quarter five donor dialogues have been completed; anti-corruption, transportation, health and nutrition, regional cooperation and education.

Efforts continue to prepare for the costing of the PRSP. In the previous quarterly report, it was mentioned that a first draft of the macroeconomic framework had been drafted by the ANDS. As further clarification and rectification of the document was required, it was decided that a Macroeconomic Advisory Group, composed of the Ministry of Finance, the Central Bank, ANDS, the Ministry of Economy and the Central Statistics Office would meet on a weekly basis to prepare the macroeconomic framework for the ANDS. In the last meeting held on 24 September, the group decided that the current target for completing the macroeconomic framework would be 15 October.

A task force established to enhance the process of integrating the ANDS into the budget, comprised of the Ministry of Finance and the ANDS Secretariat, has been meeting on a bi-weekly basis to further discussions and process regarding the costing of fast track strategies to be incorporated into the 1387 budget and the costing of the remaining strategies which are to be incorporated into the 1388 budget.

Efforts to develop a costing methodology are continuing. The Ministry of Finance is leading the exercise, currently with the Ministries of Public Health, Education and Transport. The World Bank is providing ongoing support for the development of the costing methodology.

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## COMPONENT 2: Coordinating and monitoring progress in the implementation of the Afghanistan Compact

### Output 1: JCMB Secretariat established to effectively monitor and coordinate progress on the implementation of the Afghanistan Compact

The ANDS is still in the process of staffing the JCMB Secretariat. Nonetheless, the JCMB Secretariat is currently in a good position to function as an independent unit. In the past quarter, four national pillar coordinators were hired as well as one program assistant. A proposal is under preparation by the Secretariat for addressing its longer-term sustainability and hiring of a professional communication specialist. The JCMB Secretariat continues to meet on weekly basis as well as on the basis of need. A meeting of the Oversight Committee (OSC) was held prior to the JCMB on 30 September to ensure that the OSC had the opportunity to provide inputs.

During the last quarter the JCMB Secretariat has continued to monitor progress toward meeting the Afghanistan Compact benchmarks through consolidation and analysis of information and liaison with working groups, line ministries and donors. Yet, because the sixth meeting of the JCMB is not a full reporting forum the report for JCMB VI, which will be held on 3 October 2007, is only providing an update on the short-life benchmarks and actions taken on decisions from JCMB V and outstanding actions from JCMB IV.

The Secretariat has dedicated considerable effort this quarter to developing a new framework for monitoring benchmarks from the Afghanistan Compact, the ANDS and the Millennium Development Goals (MDGs). The monitoring framework has been modified to account for the three different time horizons of these various documents. As part of this process, the Secretariat has also sought to reduce the number of indicators for monitoring the Afghanistan Compact and to ensure that they better capture progress towards meeting the benchmarks. They are also designed to better distinguish between those benchmarks that are indicating actual progress and those that reveal forward momentum for the process. The Secretariat has organized working group meetings with donors and line ministries to discuss rationalization of the indicators. Their feedback has been received and the JCMB Secretariat is in the process of finalizing the indicators.

Because ANDS has acknowledged that successfully monitoring the Afghanistan Compact, the ANDS and the MDGs depends greatly on the monitoring capacity of the ministries the JCMB Secretariat is also seeking to improve this capacity throughout the ministries. The Secretariat is currently speaking to ministries to evaluate their understanding of what monitoring and evaluation (M & E) is and to determine whether they have the means for conducting M & E.

The JCMB is also continuing to build the Central Monitoring and Reporting System (CMRS). The team is already in place and the new design is being developed alongside the new monitoring framework. The CMRS is intended to be one central database that holds all necessary information for monitoring the Afghanistan Compact benchmarks. In other words, it will help to gather data on baselines and to keep this data updated regularly. The CMRS will be connected to databases within the ministries in order to facilitate the collection of data.

### Output 2: Effective Consultative Groups and Working Groups

Since the first annual JCMB meeting held in May, Working Groups and more technically oriented teams have been instrumental in assessing progress, identifying bottlenecks and proposing corrective measures for action to implement the benchmarks. All 28 relevant Working Groups met in June. High-level participation from the government side has meant that discussions and decision making among line ministries, inter-ministerial groups, and international partners have become more result oriented with discussions focused on how to deliver specific outcomes rather than serving as a forum for more general discussions.

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## II. Project implementation challenges

### *Updated project risks and actions*

#### **Security**

Security remains one of the important external risks during 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 might cause restrictions on traveling to particular provinces and/or regions. The national staff constantly reports that they feel much more secure to travel to the field by private cars as opposed to UNDP vehicles. This often causes misunderstandings and sometimes delays of planned field trips. As the sub-national consultations have been completed this challenge has limited on going effect on the project.

#### **Tight Deadlines**

Due to some specific requirements of countries' eligibility to join HIPC, a very tight deadline for preparation of the ANDS was set up. In accordance with this, the ANDS should be prepared by March 2008. This means that all activities planned for preparation of ANDS, including consultations and advocacy campaign need to be accelerated. It is quite an ambitious work plan given limited timeframe. Timelines for the development of the various aspects of the ANDS are reported regularly to government and external stakeholders.

### *Updated project issues and actions*

#### **Human Resources**

Limited human resources is an issue and is particularly related to international technical support for the ANDS/JCMB processes. The quality and the ability to recruit staff in a timely fashion have caused some concerns for the JCMB/ANDS Secretariat. ANDS and UNDP are working together in order to improve the recruitment processes.

#### **Central Monitoring and Reporting System**

The Central Monitoring and Reporting System (CMRS) remains to be one of the major gaps. ANDS is currently developing an updated concept note on CMRS support. The suggested countermeasure is to accommodate CMRS component fully in the current project as originally planned, but with no change to the current budget. It is not realistic to pursue new donor funding and set up a new project implementation scheme in a short period of time. The need in CMRS is becoming of critical importance, therefore the issue is to be raised at the next Project Board meeting and if agreeable budget revision should be conducted to reflect the change.

#### **Delivery**

In accordance with the delivery plan for the year 2007, maximum delivery will be ensured by the end of the year despite of some delays related to procurement/recruitment. This is also explained by the facts that most of substantive activities such as sub-national consultations, awareness campaign are being accelerated now. Most of procurement items are being delivered at this stage (generator, office vehicles etc); evolving payments to be processed upon delivery and certification of quality. It should also be noted that UNDP procedures require professional tendering processes and this often results into re-tendering due to limited market to provide adequate quality of tender proposals.

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**Exit Strategy/Institutionalization of ANDS**

The issue of ANDS institutionalization was raised at the Oversight Committee to ensure that the ANDS mechanism becomes more fully embedded into mainstream of the Government. One of the suitable options is President's Office – this arrangement would prevent hierarchy between line ministries. However, it is necessary to study relevant country experiences such as of Malaysia and India and conduct a detailed analysis of all options. The proposal of a study tour has been agreed upon with the UNDP Resident Representative of Malaysia, but it had to be postponed by national counterparts due to heavy workload. The ANDS Secretariat will conduct a detailed study and provide recommendations on all possible options. 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.

### III. Financial status and utilization

Note: All quarterly financial figures are provisional and subject to later adjustment.  
source: Atlas

**Table 1: Contribution overview Preparatory Assistance (PA) (2006) and Main Phase [Feb 2007-Jan 2009]**

Phase	Donor	Date Signed	Commitment Local Currency	Commitment USD	Received USD	End Contract	of	Remarks
Preparatory Assistance	DFID/UK	1-Jun-06		1,304,803	1,304,803	31 Dec 2006		
Main Phase	UNDP	N/A	USD 55000	55000	55,000	N/A		
	UNDP CO	N/A	USD 309000	309000	309,000	N/A		
	CIDA	30-Mar-07	CDN 1000,000	862,069	862,069	30-Jun-08		
	Norway	19-Mar-07	NOK 1,700,000	294,688	139,417	31-Jan-09		
	Italy	31-Mar-07	EUR 200,000	249,688	249,688	31-Jan-09		
	DFID/UK	18-Jun-07	DBP 2,000,000	4,056,795	646,296	31-Jan-09		the received amount is the carry over from phase one
TOTAL (Main Phase)				5,827,240	2,261,470			

Table 2: Quarterly expenditure by activity: 01 January – 31 September 2007

ACTIVITY	DONOR	BUDGET	EXPENDITURE				TOTAL Jan - Sept 07 (Q1-Q3)	BALANCE (2007)	DELIVE RY TO DATE
			Q1 Jan -Mar 07	Q2 Apr - Jun 07	Q3 July- Sep 07				
ACTIVITY01 Management Support	UNDP CO	128235	51,584	138,418	4719	194,720			
	ITLY	90000		5,495	169772	175,266			
	178	79000		0	0	0			
	DFID	489529.32	349,875	193,826	-51003	492,698			
	UNDP				2313	2,313			
	CIDA	330000		133,386	479280	612,666			
	GMS*	67444.35	26,335	25,042	45014	96,392			
Management Support Subtotal		1,184,209	427,793	496,167	650,094	1,574,055	-389,846	132.92 %	
ACTIVITY02 Technical Assistance	UNDP	107635		9,392	400	9,792			
	ITLY	82210		0	13350.31	13,350			
	UK/DFID	98000	87,856	73,982	21516.35	183,355			
	CIDA	281724		48,767	43242.01	92,009			
	GMS*	34769.22	6,613	9,239	5,879	21,731			
Technical Assistance Subtotal		604,338	94,469	141,380	84,388	320,237	284,101	52.99%	
ACTIVITY03 Consultation Process	UNDP CO	61800		0	25,137	25,137			
	ITLY			698	2,414	3,112			
	NORWAY	30000		0	0	0			
	UK/DFID		21,189	-315	-40,080	-19,206			
	394	55000		48,022	8,356	56,378			
	CIDA	40000		2,297	4,265	6,562			
	GMS*	5268.81	1,595	202	-2,514	-717			
Consultation Process Subtotal		192,069	22,784	50,905	-2,423	71,266	120,803	37.10%	
ACTIVITY04 Preliminary Costing Exercise	UNDP	1,030	0		4984.01	4,984			
	ITLY				3240	3,240			
	UK/DFID			28,868	-28868	0			
	394				279	279			
	CIDA	90,000		13,276	57155	70,431			
	GMS*	6,774	0	3,172	2,373	5,545			
Design of monitoring Platform Subtotal		97,804	0	45,316	39,163	84,479	13,325	86.38%	
ACTIVITY05 Preliminary Costing Exercise	UNDP	10,300		20,473	-112.8	20,360			
	ITLY	30,000		0	3205	3,205			
	UK/DFID	20,000		0	0	0			
	CIDA	60,000		0	0	0			
	GMS*	8,280	0	0	241	241			
Preliminary Costing Exercise Subtotal		128,580	0	20,473	3,333	23,807	104,773	18.52%	
ACTIVITY06	187	50,658		0	-	0			
	GMS*	3,813	0	0	0	0			
Consultation and Communication subtotal		54,471	0	0	0	0	54,471	0.00%	
<b>TOTAL</b>		<b>2,261,470</b>	<b>545,046</b>	<b>754,241</b>	<b>774,556</b>	<b>2,073,843</b>	<b>187,627</b>	<b>92%</b>	

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

Table 3: Quarterly expenditure by donor: 01 January 31 September 2007

DONOR	ACTIVITY	ACTIVITY DISCRPTION	BUDGET 2007	EXPENDITURE			TOTAL Q1, Q2 & Q3 Jan - Sep 07	BALANCE (2007)	DELIVERY TO DATE
				Q1 Jan-Mar 07	Q2 Apr - Jun 07	Q3 July-Sept 2007			
UNDP	ACTIVITY01	Management Support	128,235	51,584	138,418	4,719	194,721		
	ACTIVITY02	Tech. Assistance	107,635		9,392	400	9,792		
	ACTIVITY03	Consult. Process	61,800		-	25,137	25,137		
	ACTIVITY04	Design of m. plat	1,030		-	4,984	4,984		
	ACTIVITY05	Preliminary Costing Exerc.	10,300		20,473	(113)	20,360		
<b>UNDP Subtotal</b>			<b>309,000</b>	<b>51,584</b>	<b>168,283</b>	<b>35,127</b>	<b>254,994</b>	<b>54,006</b>	<b>83%</b>
UNDP CO	ACTIVITY01	Manage. Support	55,000		48,022	2,313	50,335		
	ACTIVITY03	Consul. process				8,356	8,356		
	ACTIVITY04	Design of M. Platform				279	279		
<b>Country Office Subtotal</b>			<b>55,000</b>	<b>-</b>	<b>48,022</b>	<b>10,948</b>	<b>58,970</b>	<b>(3,970)</b>	<b>107%</b>
ITLY	ACTIVITY01	Manage. Support	90,000		5,495	169,772	175,267		
	ACTIVITY02	Tech. Assistance	82,210		-	13,350	13,350		
	ACTIVITY03	Consult. Process	30,000		698	2,414	3,112		
	ACTIVITY04	Design of M. Platform				3,240	3,240		
	ACTIVITY05	Preliminary Costing Exerc.	30,000		-	3,205	3,205		
	GMS 7%	G. Mgt. Support	17,478	-	466	14,450	14,916		
<b>ITALY SUBTOTAL</b>			<b>249,688</b>	<b>-</b>	<b>6,659</b>	<b>206,430.56</b>	<b>213,090</b>	<b>36,598</b>	<b>85%</b>
NORWAY	ACTIVITY01	Management Support	79,000		-	-	-		
	ACTIVITY06	Consultation Process	50,658		-	-	-		
	GMS 7%	G.Mgt. Support	9,759	-	-	-	-		
<b>NORWAY SUBTOTAL</b>			<b>139,417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,417</b>	<b>0.00%</b>
UK/DFID	ACTIVITY01	Management .Support	489,529	349,875	193,826	(51,002.75)	492,698		
	ACTIVITY02	Tech. Assistance	98,000	87,856	73,982	21,516.35	183,354		
	ACTIVITY03	Consultation Process		21,189	(315)	(40,080.16)	(19,206.16)		
	ACTIVITY04	Design of M. Platform			28,868	(28,868.00)	-		
	ACTIVITY05	Preliminary Costing Exercise	20,000		-	-	-		
	GMS 7%	General M. Support	38,767	34,542	22,307	(7,409.05)	49,440.05		
<b>UK/DFID Subtotal</b>			<b>646,296</b>	<b>493,462</b>	<b>318,668</b>	<b>(105,844)</b>	<b>706,286</b>	<b>(59,990)</b>	<b>109%</b>
CIDA	ACTIVITY01	Management Support	330,000		133,386	479,280	612,666		
	ACTIVITY02	Technical Assistance	281,724		48,767	43,242	92,009		
	ACTIVITY03	Consultation Process	40,000		2,297	4,265	6,562		
	ACTIVITY04	Design of M. Platform	90,000		13,276	57,155	70,431		
	ACTIVITY05	Preliminary Costing Exerc/	60,000		-	-	-		
	GMS 7%	G. Mgt Support	60,345	-	14,883	43,953	58,835		
<b>CIDA Subtotal</b>			<b>862,069</b>	<b>-</b>	<b>212,609</b>	<b>627,894</b>	<b>840,503</b>	<b>21,566</b>	<b>97%</b>
<b>TOTAL</b>			<b>2,261,470</b>	<b>545,046</b>	<b>754,240</b>	<b>774,556</b>	<b>2,073,842</b>	<b>187,628</b>	<b>92%</b>