



## QUARTERLY PROJECT REPORT [July – 30 September 2007]

### United Nations Development Programme, Afghanistan Comprehensive Disaster Risk Reduction Project (CDRRP) July 2007-December 2011



Inaugural address by Eng. Mohammad Omar, Governor, Kunduz province during the Disaster Preparedness and Response Training workshop, Kunduz Province, 23<sup>rd</sup> September.

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|---|---|
| <b>Project ID:</b>                                | 00052355  |
| <b>Duration:</b>                                  | January 2007 to December 2011   |
| <b>Component (MYFF):</b>                          | Service Line 3.1, Frameworks and Strategies for sustainable development |
| <b>Total Budget:</b>                              | USD 9,811,515   |
| <b>Unfunded:</b>                                  | USD 8,973,366   |
| <b>Implementing Partners/Responsible parties:</b> | UNDP & ANDMA  |

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## I. IMPLEMENTATION PROGRESS

### Output 1: ANDMA and key ministries disaster management professional/ organizational capacity built

#### 1.1 Review Current structure and practices of ANDMA

Terms of Reference to review the current structure and work practices of ANDMA have been completed. The consultant has been identified and the fielding of the mission to undertake the work was initiated on 30<sup>th</sup> September.

#### 1.2 Develop ANDMA work practices manual

A TOR to review the current work practices of ANDMA and develop ANDMA's work practices manual has been drafted, and discussed with ANDMA and UNDP. A consultant was identified and the consultancy mission was fielded toward the review and development of ANDMA's work practice manual. The final work practice manual is expected to be ready by mid-November 2007.

#### 1.4 Review 2003 training needs assessment

Towards a structured assessment of the ANDMA training needs assessment as envisaged in the work plan, it was intended that previous ANDMA related needs assessment would be reviewed and upcoming support by the programme would build on this. Therefore, the 2003 training needs assessment, supported by UNAMA and INVENT (Capacity Building International, Germany) has been reviewed. The recommendations of the assessment supplemented by feedback from the staff of ANDMA and key ministries will be used for the preparation of the training curriculum for ANDMA and other identified key ministries.

#### 1.5 Design formal training curriculum for ANDMA and key ministries staff

The preparation of the training curriculum for ANDMA has been initiated with a consultation meeting with staff of ANDMA in July. This has been supplemented by fielding a consultant to formulate a professional skills development plan for ANDMA and relevant key ministries. In this regard, a consultancy mission will be undertaken in the fourth quarter of 2008, with specific consultations with ANDMA, including its zonal offices, and key ministries to be accomplished during that period. Eight key ministries have been identified based on their mandate in relation to disaster risk reduction. These ministries are Ministry of Rural Rehabilitation and Development, Ministry of Urban Development, Ministry of Agriculture, Ministry of Interior, Ministry of Defense, Ministry of Water and Energy, Ministry of Public Works, and Ministry of Public Health. The professional skills development plan will be finalized by mid-November 2007.

#### 1.6. Implement training programme; ii Conduct TOT workshop for ANDMA staff

Training of Trainers (TOT) manual has been developed and translated in to Dari and Pashto. A 5-day Training of Trainers' Workshop on Provincial Disaster Preparedness and Response Planning was conducted from 12<sup>th</sup> to 16<sup>th</sup> August in Kabul. The training was attended by 22 staff of ANDMA including other key stakeholders from Kunduz province. The training enabled the participants to have better understanding of disaster risks, vulnerabilities, and measures to

reduce these risks including practical tools to develop Provincial Disaster Preparedness and Response Plan (TOT workshop report attached).

The TOT workshop was followed by a 3-day training workshop, which was held between 23<sup>rd</sup> to 25<sup>th</sup> September, in Kunduz province. Thirty-two participants from key departments, NGOs, and UN agencies from Kunduz province participated the three day training. The training was followed by a ten-day coaching and mentoring, by the ANDMA trainers and CDRRP trainers, for the drafting of the Provincial Disaster Preparedness and Response Plan. The draft Plan will be ready by the end October, and presented to the Provincial Commission for Disaster Management for review and endorsement.

#### 1.12 Develop ANDMA business plan

Towards the development of the ANDMA business plan, an initial consultation meeting, for the preparation of ANDMA Business Plan, was undertaken in July. This was followed by three subsequent meetings with the heads of all departments of ANDMA, and a work plan for ANDMA has been developed and agreed. The work plan is expected to enhance transparency, resource mobilization and delivery of ANDMA's planned activities.

## Output 2: Natural disaster preparedness and response capacity strengthened at government, institutional, and community level

#### 2.6 Make formal agreement with Ministry of Education

##### (ii) (Feasibility study tour)

Although this activity was planned for the fourth quarter according to the AWP but since schools are on vacation during the winter this activity was initiated in the third quarter so that school drills could be conducted prior to their closure as per the annual vacation schedule. Consultations have been undertaken with the Ministry of Education for the inclusion of disaster awareness in school curriculum. Partnership agreement is being developed with Sustainable Environment and Ecological Development Society (SEEDS) and the Ministry of Education for carrying out a study tour to India (Delhi and Gujarat) and to introduce School Safety Programme in five pilot schools in Kabul city. The programme is expected to begin in mid November.

#### 2.9 Develop national all hazards programme

##### (i) (Production of public awareness materials on DRM)

TOR for the production of public awareness materials on DRM has been completed. Request for proposals has been posted as well as disseminated to interested companies. Four bids for print materials and three bids for audio/visuals were received. Evaluation of the bids will be carried out and contracts awarded by mid - October. Once the contracts are awarded, the activity will be implemented within the next 6 months.

##### (ii) Dissemination of public awareness materials on DRM

Due to the lack of response from qualified companies to the RFP soliciting interest from them towards the production of public awareness material (Activity (i) mentioned above), this activity has been delayed. It is envisaged that the activity will be commenced in the fourth quarter if a qualified company is identified, based on a re-advertisement of the RFP..

#### 2.13 Design community team concept and development programme.

This activity is postponed for next year due to the lack of financial resources

2.14 Seek support of key agencies

The project team is in close coordination with the NGO consortium which has accrued community level working experience. In this context, meetings with various NGOs has been conducted and specifically an agreement has been reached with COAR an Afghan NGO active in community based disaster risk management to train five community representatives from Imamsahib district of Kunduz province in Badghis province. The training will take place in mid November in Badghis Province. This activity as per the AWP will continue until the end of the year. Thus the final result will be reported in the fourth quarter.

2.15 Implement community team concept in Kunduz province

This activity has been postponed to 2008, due to the lack of financial resources.

## Output 3: Disaster risk information management system established and strengthened in Afghanistan

3.1 Conduct national risk analysis

The TOR for contracting a team to undertake a multi-hazard risk analysis has been drafted. A team of consultants will be identified to carry out the work from the beginning of November.

3.7 Review DMIS Pilot Project

The pilot project in Kabul and Kunduz has been reviewed based on detailed consultations with ANDMA, MRRD and AIMS project.

3.8 Develop regional DMIS programme

A partnership had been initiated with the AIMS project and ANDMA zonal offices for the development of regional DMIS programme in Kabul, Kunduz and Jalalabad provinces. A capacity assessment of ANDMA for DMIS implementation has also been initiated. The capacity assessment report for DMIS implementation will be ready by 15<sup>th</sup> October.

## Output 4: Disaster response system developed

4.1 Develop Operational Response Guide

This activity is postponed next year due to lack of financial resources.

4.4 Implement pilot project in NE region to develop and test disaster response system

Prior to the initiation of the pilot project in Kunduz, a joint mission of CDRRP and ANDMA team visited Kunduz and consulted the Governor, key departments, and UN agencies as well as briefing the stakeholders and the Provincial Commission on Disaster Management on the pilot project in NE region along with soliciting their commitment to the process.

(i) Conduct Training Workshop in Kunduz

A three-day training workshop was conducted between 23-25 September bringing together 32 participants from Government departments, NGOs, UN agencies and provincial parliament members in Kunduz on how to develop Provincial and Sector Disaster Preparedness and Response Plan for Kunduz province. This was followed by 10 days mentoring and coaching of each department to draft its department specific plan.

(ii) Draft Provincial Operation Response Plan for Kunduz

Drafted response plan in Dari are currently been translated to English so that they can be modified for the inclusion of comments from the sectors. These plans will be finalized and ready for implementation by end November.

## II. PROJECT IMPLEMENTATION CHALLENGES

### Updated Project Risks and Actions

1. Security situation in the recent past has slightly worsened in Kabul and other provinces. If the situation exacerbates, this may affect implementation of the pilot project in Kunduz. However, currently, the risk is acceptable. Towards mitigative activities, it is envisaged that putting the provincial ANDMA in the forefront to take on relevant activities will be important.

2. Delay in Relocation of ANDMA zonal office has affected pilot project implementation. The pilot project in Kunduz was designed with the expectation that the ANDMA zonal office will be situated in Kunduz. However, before the project was launched the ANDMA zonal office was established in Takhar (a location which is about 3 hours drive from Kunduz). It was agreed with ANDMA that they will provide office space and other logistical arrangements through its zonal office that will be relocated to Kunduz by the time the pilot project implementation is started. However, during the second quarter when the first joint mission of the project, UNDP country office and ANDMA went to Kunduz, the ANDMA zonal office was still operating from Takhar. As a result the Takhar office could not properly support the mission as promised due to the distance. Thus the project had to request other stakeholders such as UNAMA, Governor Office and RRD to assist in logistics and space arrangements. The implementation of pilot project in Kunduz may suffer further in terms of monitoring and communicating with the provincial departments, if the ANDMA zonal office continues to remain in Takhar. This issue has been raised with Governor of Kunduz. Similarly, this has also been discussed with ANDMA management, and there is an agreement with ANDMA to shift the zonal office from Takhar to Kunduz before the end of 2007 and the Governor has also assured the ANDMA director general for provision of space to set up the ANDMA zonal office.

### Updated Project Issues and Actions

1. Limited Project Financial resources: The project received commitments in 2007 (totaling \$778,149) which is adequate to carry out the planned activities for 2007. However, for the remaining four years of project implementation the project will require an increased level of donor support. To help address this issue, a donor meeting was organized in July 2007 to provide donors with information on project progress, its comprehensive and multi-level implementation approach, and to relate the project's activities and planned results to broader development priorities as laid out in the MDGs and the ANDS/London Compact. Further resource mobilization efforts will be undertaken to ensure broad advertisement amongst donors and interested partners on the broad overarching mandate of the programme which explicitly responds to the national priorities as articulated in the ANDS.

2. Limited number of bids of qualified companies received for Public Awareness Programme:  
 The planned activity for sub-contracting a suitable Media Company for the development of a public awareness programme has been delayed substantially due to the limited number of bids received. To address this issue the request for proposal had to be re-advertised, with wider dissemination and giving more time for media companies to submit their proposals. Furthermore media companies were contacted and a copy of the RFP delivered to them in hard copy along with the advertisement being made at the ACBAR website and local newspapers. However, despite these efforts very limited response from qualified companies has been received so far. At this stage there are limited numbers of proposals for services. The proposals will be evaluated and hopefully proposals technically sound to enable contracting a suitable media company to undertake this work.

### III. FINANCIAL STATUS AND UTILIZATION

#### Financial Status

Table 1: Contribution Overview [January 2007 – December 2011]

| Donor        | Contributions USD |                | Contribution Balance |
|--------------|-------------------|----------------|----------------------|
|              | Committed         | Received       |                      |
| ECHO         | 478,127           | 380,445        | 97,682               |
| UNDP         | 360,500           | 360,500        | 0                    |
| <b>Total</b> | <b>838,627</b>    | <b>740,945</b> | <b>97,682</b>        |

#### Financial Utilization

Table 2: Quarterly Expenditure by Activity [1 January 2007 – 30 September 2007]

| Activity  | 2007 Budget    | Quarterly Expenditure to 30 Sep 2007 | Balance as of 30 Sep 2007 | Delivery Rate |
|---|----------------|--------------------------------------|---------------------------|---------------|
| Activity 1: institutional DM Capacity Building    | 101,706        | 43,598                               | 58,108                    | 42%           |
| Activity 2: Public Awareness and Education        | 113,451        | 0                                    | 113,451                   | 0%            |
| Activity 3: DMIS                                  | 78,529         | 0                                    | 78,529                    | 0%            |
| Activity 4 :DM Prep and Response Plan development | 13,935         | 9007                                 | 4,928                     | 64%           |
| Activity 5: Project Personnel                     | 193,495        | 86,500                               | 106,995                   | 45%           |
| Activity 6 :Operational Costs                     | 55,941         | 36,911                               | 19,030                    | 66%           |
| Activity 7: Project Com. Monitoring .& Reporting  | 7,376          | 1,000                                | 6,376                     | 14%           |
| GMS   | 19,903         | 6,578                                | 13,325                    |               |
| <b>Total</b>                                      | <b>584.336</b> | <b>183,594</b>                       | <b>400,742</b>            | <b>31.5%</b>  |

Table 3: Quarterly Expenditure by Donor [1 January 2007 – 30 September 2007]

| Donor                 | Activity  | 2007 Budget    | 3-Quarter Expenditure (1/01/07–30/9/07) | Balance as of 01/10/07 | Delivery Rate % |
|-----------------------|---|----------------|---|------------------------|-----------------|
| ECHO                  | Activity 1: institutional DM Capacity Building    | 51,806         | 28,978                                  | 22,828                 |                 |
|                       | Activity 2: Public Awareness and Education        | 106,748        | 0                                       | 106,748                |                 |
|                       | Activity 3: DMIS                                  | 0              | 0                                       | 0                      |                 |
|                       | Activity 4: DM Prep and Response Plan development | 13,935         | 9,007                                   | 4,928                  |                 |
|                       | Activity 5: Project Personnel                     | 30,627         | 12,500                                  | 18,127                 |                 |
|                       | Activity 6 : Operational Costs                    | 55,941         | 36,911                                  | 19,030                 |                 |
|                       | Activity 7: Project Com. Monitoring .& Reporting  | 5,376          | 0                                       | 5,376                  |                 |
|                       | <b>GMS 7%</b>                                     | <b>19,903</b>  | <b>6,578</b>                            | <b>13325</b>           |                 |
| <b>Sub-Total ECHO</b> |   | <b>284,337</b> | <b>93,974</b>                           | <b>190,362</b>         | 33%             |
| UNDP                  | Activity 1: institutional DM Capacity Building    | 49,900         | 14,620                                  | 35,280                 |                 |
|                       | Activity 2: Public Awareness and Education        | 6,703          | 0                                       | 6,703                  |                 |
|                       | Activity 3: DMIS                                  | 78,529         | 0                                       | 78,529                 |                 |
|                       | Activity 4: DM Prep and Response Plan development | 0              | 0                                       | 0                      |                 |
|                       | Activity 5: Project Personnel                     | 162,868        | 74,000                                  | 88,868                 |                 |
|                       | Activity 6 : Operational Costs                    | 0              | 0                                       | 0                      |                 |
|                       | Activity 7: Project Com. Monitoring .& Reporting  | 2,000          | 1,000                                   | 1,000                  |                 |
|                       | GMS 0%  | 0              | 0                                       | 0                      |                 |
| <b>Sub-Total UNDP</b> |   | <b>300,000</b> | <b>89,620</b>                           | <b>210,380</b>         | 30%             |
| <b>Total</b>          |   | <b>584,337</b> | <b>183,594</b>                          | <b>400,742</b>         | <b>31.5%</b>    |