



QUARTERLY PROJECT REPORT [Third Quarter, 2007]

United Nations Development Programme Afghanistan Civil Service Leadership Development Project 01 July 2007 – 30 September 2007



Participants of the 6th round Senior Leadership Programme, August 2007

Project ID: 00043388
Duration: May 2005 - April 2009
Component (MYFF): Service Line 2.7: Public administration reform and anti corruption
Total Budget: US\$ 6,430,000
Unfunded: US\$ 0
Implementing Partners/ Responsible parties: UNDP and Independent Administrative Reform and Civil Service Commission (IARCSC)

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1.	Annual Work Plan.....	External Annex attached
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I. IMPLEMENTATION PROGRESS

With regard to the Annual Workplan, the following progress has been achieved.

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

Annual Target / Deliverables: Training programmes in place with ongoing delivery to participants. SLP - 90 in 2007; ELP - 120 in 2007

Activity 1.3 Design the Senior Leadership Program (SELP) and Emergent/Senior Leaders Programme (ELP) to cover the core competencies required by Senior Civil Servants

The following training programmes which were started in earlier quarters were completed in this quarter and participants were awarded their certificates.

Table I. Training programmes completed in Quarter 3

No	Programme and Round	Number of participants	Participating ministries and agencies	Provincial participants	Female participants
1	SLP 5 th round	36	6 ministries	10 (27%)	5 (14%)
2	SLP 6 th round	36	5 ministries 2 agencies	6 (16%)	3 (8%)
3	ELP 5 th round	40	6 ministries	8 (20%)	13 (33%)
4	ELP 6 th round	36	5 ministries 2 agencies	2 (5%)	4 (11%)
	Total	148		26 (18%)	25 (17%)

During the same period, the second workshop of the 7th round of SLP training programme was conducted, for 31 participants drawn from 7 ministries and 3 agencies. Furthermore, the 7th and 8th rounds of ELP training programmes started the first sessions of the workshops. ELP 7 started with 32 participants drawn from 7 ministries and 3 independent agencies, and ELP 8 was started with 32 participants from 5 ministries and Kabul municipality. The remaining workshops for both rounds of training will be conducted and completed in the coming quarter as planned. Based on the feedback from the participants the training programmes were found to be relevant to their working environment. A comprehensive evaluation of the impact of the trainings will be conducted in January 2008.

Activity 1.6: Design the Coaching Programme for 2007 and implement coaching cycle in 24 Ministries and selected additional Commissions and Presidencies

During the reporting period the project managed to implement one round of coaching programme in the ministries and agencies from which the 7th round of ELP participants were drawn. This is instead of the 2 rounds planned to be conducted for the reporting period. The reason for reduced performance is due to the resignation of two of the experienced local trainers as mentioned above. To mitigate this, the project has taken action to recruit additional local trainers and deploy them with the existing trainers in the earlier part of the 4th quarter, so that the required level of coaching will be delivered to all ministries and agencies from where participants were drawn.

Activity 1.10: Design and deliver a Training of Trainers Course for the existing group of local CSLD trainers.

During the reporting period, the 2nd and 3rd sessions of the ToT were completed. The first session was completed in the earlier quarter. The training was meant to build the delivery capacity of the local trainers. All the CSLD local trainers and 2-3 CSI trainers have participated in the training. The sessions have focused on training methodology didactics as well as on content delivery. The training programme is part of the capacity building initiative for local trainers in ACSI. Those local trainers who successfully complete all the sessions of the programme, and demonstrate capability of grasping the concepts will be awarded a Lead Trainer certificate in public administration.

To make the ToT programme sustainable, in particular in relation to the support that the project is expected to provide to the ACSI, the work on the translation of the training and methodology guide or trainer's manual is nearly completed. The major work of the translation from English to Dari has been completed. The consolidation and compilation is expected to be completed in the coming few weeks. When completed, it will be the basis for conducting in-house ToT by the ACSI.

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

Annual Target / Deliverables: Alumni activities are in place and delivered to at least 800 people in 2007. The CSLD network is up and running reaching an increasing number of members in each electronic mailing.

Activity: 2.5 Design the Networking Programs

Activity: 2.6 Deliver the Networking Programs to over 1200 participants (8 Alumni Programmes for former participants to the CSLD training and coaching courses)

Activity : 2.8 Publish the CSLD newsletter in the CSLD electronic network

Since the above activities are interlinked, the information below captures progress against all the activities.

During the reporting period, the CSLD project through its networking programme distributed electronically the latest newsletter to CSLD alumni, on the topic of **Foreign and Private Investment Law**. The networking programme is one of the career development initiatives of CSLD alumni, which is used to latest and topical issues in public administration reform and developments in civil service management. This electronic network serves as a platform for the CSLD programme participants to share materials and their ideas with each other.

The CSLD Alumni programme has also conducted its 6th Alumni meeting during the reporting period. These alumni meetings bring together former participants of CSLD training programmes, both from the ELP and SLP, participants to discuss listen to guest speakers on topics that are relevant in the area of good governance and public administration. The CSLD project conducted an alumni meeting in July, 2007 on **Afghan Independent Human Rights Commission** (AIHRC) activities, role and responsibilities and the human right reports in Afghanistan which was organized in the Civil Service Institute. More than 50 participants took part and participated in this alumni meeting including deputy ministers. Such alumni meetings will help participants to be familiar with the latest developments in the public sector reform. Furthermore, it is a good platform for exchange of experiences and good practices.

OUTPUT 3: THE EXTERNAL DEVELOPMENT PROGRAMME IS DEVELOPED AND DELIVERED TO TARGET GROUP

Annual Target / Deliverables: External development programmes have been organized to at least 15-20 people.

Activity 3.1: Design and implement a Fellowship Program for the target group.

The preparatory activity for implementing external development fellowship programme is underway. Once the preparatory work is finalized and agreed upon by the relevant parties, local trainers from the CSLD project and the CSI, as well as selected participants from the ELP programme who will be future external trainers for ACSI, will be supported to participate in experience sharing and skill upgrading training programmes in institutions outside Afghanistan, preferably in the regional countries.

Output 4: A PMU is established and the implementation of the Civil Service Leadership Development Strategy managed and coordinated effectively

The Project Management Unit (PMU) has already been established and is operational. All activities under this output have been completed. Please refer to the previous CSLD reports for further information.

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

Annual Target / Deliverables: The Afghan Civil Service Institute has been successfully set-up and is running. Phase out has been initiated to hand over to government.

Activity 5.1: Administration, Operations and Human Resources of the support Project are managed and coordinated effectively.

Activity 5.2: Effective Setup of Administration, Planning, Operations and Logistics of the CSI .

Activity 5.3: Form the Institute's Training Management Group, strengthen its capacities to be fully operational.

The preparatory activities started in the earlier quarter to implement output 5 are now taking shape. During the reporting period, a working group which comprises other donors who have a plan to support the ACSI, chaired by the Director of the Training and Development Department of the Civil Service Commission, has been established to lead the process of the implementation and give follow up guidance. An action plan for the implementation has been drawn and approved by the Working Group. It is anticipated that the momentum started now will continue in the coming periods and full scale implementation will proceed as per the action plan. There is a delay in the implementation of this output due to the following reasons:

- Lack of clarity on how to proceed with some of the activities. The activities indicated in the annual work plan were not detailed enough to proceed in a sequential and integrated manner. Repeated consultations and discussion were made to clarify the plans and also agree with all concerned on the sequence of activities.
- Overlapping of activities with another donor involved in the support for the capacity building of the ACSI. This was not anticipated at the time of preparing the annual work plan. It took some time to identify the areas of duplication and agree on the division of responsibilities.

II. PROJECT IMPLEMENTATION CHALLENGES

UPDATED PROJECT RISKS AND ACTIONS

The project did not come across with a particular risk during the reporting period.

UPDATED PROJECT ISSUES AND ACTION

Output 1 related issues:

1. Recruitment Challenges and Staff Retention in Kabul affecting delivery

CSLD project has been experiencing high turnover of staff during this quarter as well. Three project staff members have resigned in the last two months. One of the staff who resigned was an experienced local trainer, and the project has invested on him in terms of time as well as training capacity. The trend in the reporting period regarding staff turnover, does not show improvement in comparison to the turnover rates of the last two years. Due to high fluctuation in the job market in Afghanistan, in particular in Kabul, this trend does not show to improve in the near future. This will affect the long-term objective of the project, which is building the capacity of local trainers who will form the core group of trainers for the Afghan Civil Service Institute, when the project is fully integrated with the institute. This challenge of staff retention also adversely affects the project deliverables and causes postponement of activities, overburdening other staff with more responsibilities, which will result in the less efficient delivery of training and support programmes.

To address this problem, the project will explore options to revise the current staff salary payment and benefits, in the light of the activities of the next two years. The project has already taken actions to recruit new local trainers, in place of those who have left, so that delivery of training with international trainers and coaching activities will be carried out with minimal disruption in the annual work plan.

2. Delays in the implementation of coaching programmes due to staff turnover

The coaching programme that is intended to assist participants in the implementation of the concepts they have learned into practical work of their organization was implemented in the reporting period, with reduced input. This is due to the resignation of two of the local trainers. The implementation was reduced to one round of coaching in the reporting period, instead of the planned two rounds. This definitely affects the quality of the programmes and its impact on the level of understanding of the concepts learned by the participants. To mitigate this, the project has taken action to recruit additional local trainers and deploy them with the existing the trainers in the earlier part of the 4th quarter, so that the required level of coaching will be delivered to all ministries and agencies from where participants were drawn.

3. Delays in translation and editing of the revised training materials

Due to the heavy workload on the part of the two translators of the project, the planned completion of the translation of the revised English version of the training materials into Dari version was not completed as planned. The two translators were busy with the translation work on all the training sessions that were conducted by the international trainers during the reporting period. In order to solve this problem, and to be on schedule in the completion of the translation of the materials, the project has taken action to recruit 2 more translators on a short term basis. The recruited translators, with the guidance of the senior translator will complete the translation in the 4th quarter.

Output 5 related issue:

Delay in implementation of activities under output 5

The project undertook preparatory activities for the implementation of output 5 of the project, which is the support to build the operational capacity of ACSI, and for the integration of CSLD training activities with that of ACSI. Nevertheless, implementation of activities have not progressed as planned, partly due to overlapping of CSLD activities with that of the other donor, that is the USAID funded BearingPoint plans. Furthermore, the deployment of short term consultant for the preparation of a comprehensive strategic plan of ACSI was delayed due to the above mentioned reasons.

To mitigate this problem, repeated meetings and discussions were made at the Working Group level and separately with the USAID/ BearingPoint representatives. The overlapping activities have been identified and appropriate division of responsibilities is being worked out. It is planned that, this new division of work will be further translated into detailed action plan, and will be approved by the working group very soon. The constraints and issues causing delay in implementation of activities under output 5 are also explained under output 5.

III. FINANCIAL STATUS AND UTILISATION

Note: Quarterly financial utilization figures are provisional and subject to change. A budget revision is in the process to rectify some of the negative balances and match the activities in the financial reports with the ones in the annual workplan.

FINANCIAL STATUS

The total budget for the Project currently stands at USD \$6,430,000. The project has funding committed from its donors (Norway, Australia, Germany, Swiss Development Cooperation and UNDP) totalling USD \$6,881,949. In 2007, the project received a new commitment of USD \$2,268, 907 which is earmarked for the new Output 5. The project is fully funded.

Table 1: Contribution Overview [May, 2005 – April 2009]¹

DONOR NAME	CONTRIBUTIONS		CONTRIBUTION BALANCE
	Committed	Received	
Australia	2,011,835	2,011,835	
Democratic Governance Thematic Trust Fund	100,000	100,000	
UNDP Core	445,275	445,275	
Germany	382,494	382,494	
Norway	1,068,713	1,068,713	
Norway (New Output)	2,268,907	-	2,268,907
Swiss Development Coop	700,000	300,000	400,000
TOTAL	6,977,224	4,308,317	2,268,907

FINANCIAL UTILIZATION

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

Activity	Budget [2007]	Expenditure Q1, Q2, Q3	Balance	Delivery Rate
ACTIVITY1: PMU establishment		764	(764)	NA
ACTIVITY2: Top Leadership Programme Design	-	72,979	(72,979)	NA
ACTIVITY3: PMU operations cost	823,936	577,291	246,645	70%
ACTIVITY4: Training Programme	1,118,023	964,675	153,348	86%
ACTIVITY5: Network Alumni & Mentoring Programme	22,444	3,214	19,230	14%
ACTIVITY6: Training Resources Centre	28,329	24,728	3,601	87%
GMS 5%	104,880	76,184	28,696	73%
Grand Total	2,097,612	1,719,836	377,776	82%

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

Donor	Activity (as per approved budget)	2007 Budget	Q1,Q2,Q3 Expenditures 01/01/07 - 30/09/07	Balance	Delivery rate %
UNDP	ACTIVITY3		46,215	(46,215)	NA
	GMS 0%		-	-	
Subtotal Donor I		-	46,215	(46,215)	NA
Australia	ACTIVITY1: PMU establishment		764	(764)	NA
	ACTIVITY2: Top Leadership Program Design	-	14,622	(14,622)	NA
	ACTIVITY3: PMU Operating Cost	390,023	161,645	228,377	41%
	ACTIVITY4: Training Programme	748,876	744,863	4,014	99%
	ACTIVITY5: Network Alumni & Mentoring Programme	22,444	3,214	19,230	14%
	Activity 6: Training Resources Centre	28,329	24,728	3,601	87%
	GMS 5%	62,614	46,723	15,892	75%
Subtotal Donor II		1,252,287	996,559	255,728	80%
Norway	ACTIVITY2: Top Leadership Program Design	-	58,357	(58,357)	NA
	ACTIVITY3: PMU Operating Cost	433,913	369,425	64,487	85%
	ACTIVITY4: Training Programme	84,146	7,555	76,591	9%
	GMS 5%	27,266	18,849	8,417	69%
Subtotal Donor III		545,325	454,187	91,138	83%
Swiss	ACTIVITY3: PMU Operating Cost		5	(5)	NA
	ACTIVITY4: Training Programme	285,000	212,257	72,743	74%
	GMS 5%	15,000	10,613	4,387	71%
Subtotal Donor IV		300,000	222,875	77,125	74%
Grand Total		2,097,612	1,719,836	377,775	82%