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LAW AND ORDER TRUST FUND FOR AFGHANISTAN (LOTFA)

2013 THIRD QUARTERLY PROJECT PROGRESS REPORT
DONOR REPORT - JAPAN

DONOR



Government of Japan

Project Information

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ACRONYMS

ABP	Afghanistan Border Police
AFMIS	Afghan Financial Management Information System
AHRIMS	Afghanistan Human Resource Information Management System
ANP	Afghan National Police
CSTC-A	Combined Security Transition Command-Afghanistan
EFT	Electronic Fund Transfer
EPS	Electronic Payroll System
HR	Human Resources
IPCB	International Police Coordination Board
LOTFA	Law and Order Trust Fund for Afghanistan
MoF	Ministry of Finance
Mol	Ministry of Interior
NTM-A	North Atlantic Treaty Organization Training Mission-Afghanistan
SPTC-A	Sivas Police Training Center for Afghanistan
ToT	Training of Trainers
UNDP	United Nations Development Program
WEPS	Web-based Electronic Payroll System

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I. EXECUTIVE SUMMARY

In 2013 Government of Japan has renewed its support to the Law and Order Trust Fund (LOTFA) Project in recognition of the strategic role assumed by LOTFA to promote stability and reform among Afghan National Police (ANP) and Ministry of Interior (Mol).

This year Government of Japan has provided LOTFA with USD 112,500,000 (Japan FY 2012) in order to support LOTFA Pillars' mandate and developmental objectives during 01 April – 31 December 2013.

During the reporting period, LOTFA has registered progress in the financial and operational delivery of Government of Japan funding. More than 60 percent of funds allocated to Pillar 1 have been already implemented to pay for ANP salary and the remaining balance will be fully absorbed before the end of 31 December 2013 considering the ANP growth plan continues expanding and is moving close to the target of 157,000 ANP.

The Electronic Payment System (EPS) further expanded thus reaching 141,660 ANP (95 percent of total ANP). The Electronic Fund Transfer (EFT) featured a more sustained growth and by the end of the third quarter 113,154 ANP (80 percent of total ANP), received their salaries through secure and transparent banking system.

During the reporting period, accountability and reliability of payroll system data were ensured through three field missions; further the Web-based EPS (WEPS) Help Desk provided troubleshooting assistance to 191 payroll focal points based among Mol departments, provincial police and regional headquarters, Afghan National Civil Order Police (ANCOP) and Afghan Border Police (ABP) Brigades.

The Sivas Police Training Center for Afghanistan (SPTC-A) programme is on track, following the training schedule agreed among partners. Preliminary evaluation reveals Afghan No-Commissioned Officers (NCOs) have successfully completed the training sessions scheduled until September 2013 and have actively contributed to the overall interaction and learning during classes and practical exercises.

The International Police Coordination Board (IPCB) has made substantial progress with the strategic projects being part of 2013 IPCB planning: coordination for the ANP Assessment and Validation Department has been completed and the training sessions will start early October 2013. The consultancy to develop the 10-Year Vision roadmap of implementation is also on-going and close to be finalized, based on the IPCB presentation provided at the IPCB bi-weekly meeting hosted by Embassy of Japan in Kabul.

Last, the report further describes rationale behind the need for re-programming at Pillar 3.

II. BACKGROUND

LOTFA has been set up as a mechanism for the international community to mobilize additional resources for the payment, equipment and capacity development of the ANP, as well as uniformed personnel employed by the Central Prisons Department in Afghanistan.

LOTFA was initially established to channel international funds to provide remuneration to the rapidly increasing number of ANP through an independent mechanism. Today, the ANP is nearing its Tashkil ceiling of 157,000. As the number of police grew rapidly, both the MoI and its police agencies were increasingly in demand of capacity-building; and programs to guide, plan, manage and control the expanded police agencies under its oversight. LOTFA responded to this demand by adding two Pillars to LOTFA's original structure: Pillar II was to provide capacity building and support the gender equality objectives of the MoI, while Pillar III was to support the establishment of community policing, referred as Afghanistan Police-e-Mardumi. The community policing has become a ministerial priority with the nomination of the new MoI in the autumn of 2012.

During Phase VI-extension, LOTFA received financial contributions from the international community members under the three consolidated Pillars ("windows") to cover the prioritized components mentioned below.

- Pillar 1: Support to the police remunerations and police infrastructure
- Pillar 2: Consolidated capacity development and institutional reform
- Pillar 3: Professionalization of police within the community policing.

Government of Japan contribution has directed its support to Pillar 1- Output 1, associated to "Police force and uniformed personnel remuneration and salary". Police salary includes both salary and food allowance: in alignment with the previous coordination held with MoI, LOTFA also ensures that no double payments are charged for food allowance.

Under Pillar 2-Output 3, Government of Japan supported the 3rd edition of the Sivas training, and the management costs of the IPCB, which plays a crucial role to guide the process of development and approval of MoI 10-Year Vision framing the strategic directions of reform and change within MoI/ANP in the next decade.

Relatively to Pillar 3, Government of Japan contribution has been allocated to design and launch community policing interventions which will enable to strengthen the operational capacity of the Community Policing Secretariat, and strengthen awareness among communities about community policing.

RESULTS

A. PILLAR 1, OUTPUT 1: Police force paid efficiently and timely

1.1 Timely and transparent payment of police salaries in 34 of provinces

During the third quarter of the year, LOTFA ensured continuity to police remunerations payment for ANP deployed in all 34 provinces. Salary payments were processed within 10-15 working days and no delays were registered in the payment transmission. In view of 2014 transition, it remains imperative to secure stability among ANP: transparent and safe salary payment is an important contribution to retention of police and police's trust toward Mol.

1.2 Percentage of police covered under EPS and Web-based EPS

During the third quarter of 2013, the EPS system featured a moderate increase in the number of ANP which moved from 140,193 (Q2/2013 figures) to 141,660 ANP (Q3/2013 figures); similarly to the second quarter of the year, EPS coverage remained stable at 95 percent of Mol Human Resources (HR) data (147,959 ANP).

WEPS coverage did not register significant variations between second and third quarter of the year; by end of Q2, 38,228 ANP received their salary through web-based EPS (27.4 percent of the total number of ANP)¹ and in Q3 WEPS covered 39,228 ANP (28 percent of the total number of ANP). Chart 1 highlights additional detail on EPS coverage, based on HR and Tashkil figures approved by Mol.

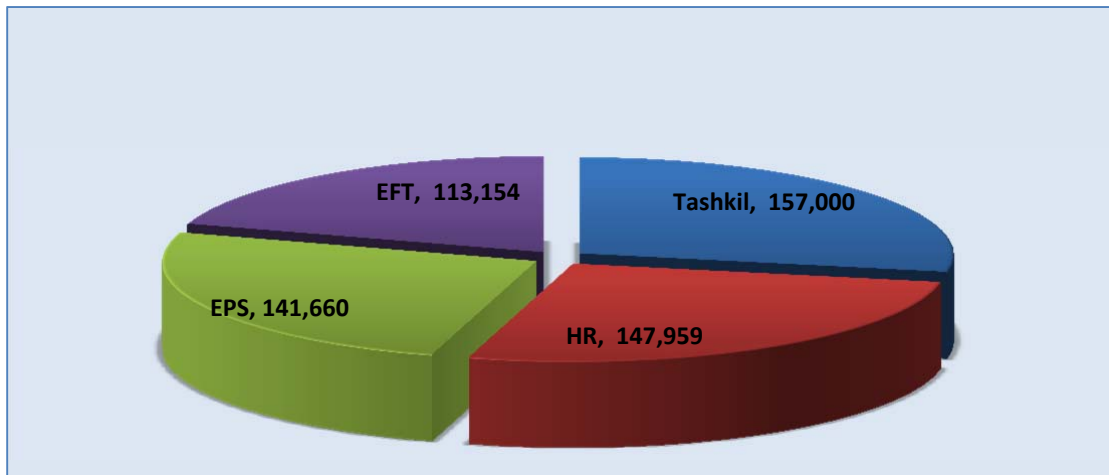


Chart 1: Payroll system coverage for ANP, compared to Mol-HR and Tashkil. Source: LOTFA, based on Mol HR data, Q3/2013.

¹ Percent of EPS, EFT and WEPS coverage is calculated by using the total number of ANP reported in EPS records.

EPS reports remain a vital source of information to monitor EPS/WEPS performance, along with alternative mechanisms of payment including M-PAISA and Trusted Agent. EPS-generated monthly reports were received from all 34 provinces on time, based on time table agreed between LOTFA and Mol at the end of each payroll cycle.

It is useful to cast a light on the overall process to generate monthly EPS reports for better understanding of procedures in place at Pillar 1 relatively to the ANP payroll system. Pillar 1 collects reports after closure of each payroll cycle. However, generation and submission of reports from Provincial Police Headquarters (PPHQs) is not simultaneous due to operational conditions at the filed level.

Availability and functionality of IT infrastructure at the sub-national level surely play the most critical factor to ensure timely submission of reports to Pillar 1. Any disruption of the Mol-IT network can cause police provincial officers to travel to Kabul and hand-over reports in coincidence with each payroll cycle closing. This analysis about problems faced by provincial payroll officers help to understand the reason why the ANCOP Brigades No. 1-7 experienced delays in the submission process during second and third quarter of 2013.

The standalone and Web based Electronic Payroll System (EPS/WEPS) are in place in Badakhshan (EPS), Kunduz (WEPS) and Badakhshan Central Prison Department (EPS). Finance officers expressed satisfaction with the use of EPS/WEPS, but raised concerns about the need to synchronize HR management with EPS reporting to prevent and minimize mistakes associated to the calculation of monthly salary payment.

Charts 2 and 3 in the next section provide details on payroll coverage and HR plan of ANP arms, including ANCOP and ABP.

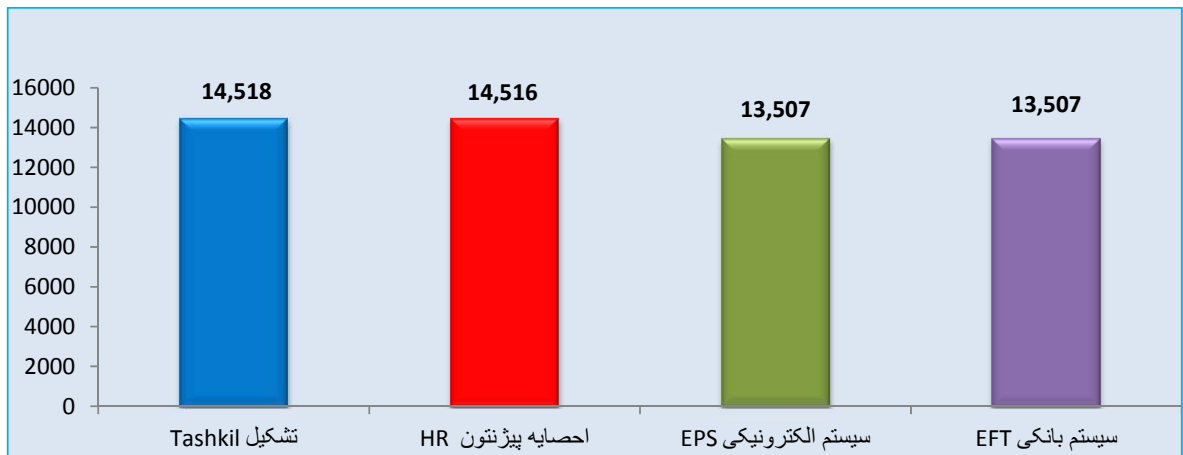


Chart 2: Payroll coverage of ANCOP and distribution by Mol HR. Source: LOTFA elaboration based on Q3/2013 HR data.

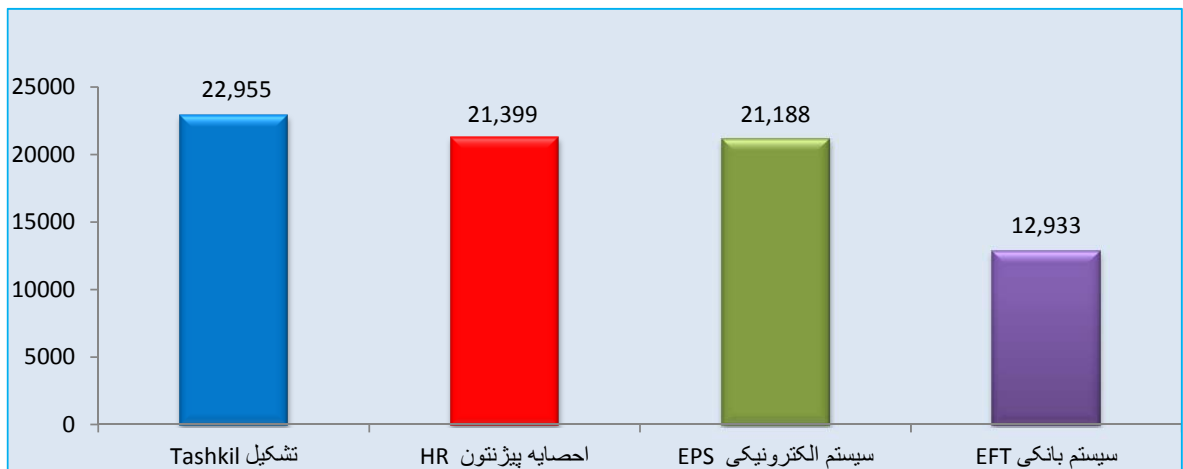


Chart 3: Payroll coverage of ABP and distribution by Mol HR. Source: LOTFA elaboration based on Q3/2013 HR data.

1.3 Number of provinces upgraded to WEPS

In coordination with Mol and Combined Security Transition Command – Afghanistan (CSTC-A), LOTFA continued to work with Samangan and Badakshan provincial police headquarters which received encryption and encoding applications during the second quarter of the year. Ministry of Finance (MoF) and DM-Support remain key institutional partners of LOTFA and CSTC-A to ensure WEPS is fully functional in Samangan and Badakshan.

During the reporting period, LOTFA conducted full data audit in these two provinces to ensure compliance and reliability of payroll processes relatively to use of barcodes and M-41 data reporting.

WEPS stability and scale-up of coverage depend on reliable connectivity of Mol intranet network and system; provinces with the highest number of ANP remain the main target

for WEPS expansion. Whilst LOTFA is hold accountable for the technical support provided to WEPS network, quality of connectivity remains out of the sphere of responsibility at LOTFA-Pillar 1.

During the third quarter of the year, WEPS coverage moved from 23 to 17 provinces². It is important to mention this is a temporary decrease due to unstable electricity that damaged IT equipment and caused police provincial finance departments to move and work in facilities with no access to Mol intranet network. Due to IT challenges, WEPS was temporarily suspended only among six provinces which are at the initial stage of WEPS implementation and have partial application of WEPS technology. LOTFA –Pillar 1 expects the coverage to be restored in the next coming months as soon as IT and electricity damages are recovered under Mol-IT Directorate coordination; this is planned to happen between last quarter of 2013 and beginning of 2014.



Photo 1: ANP officers participate to the Balkh provincial conference on synchronization of AHRIMS and ANP payroll system. Photo Credit: LOTFA.

LOTFA and Mol-Finance Department coordinate organization and delivery of *ad-hoc* trainings for Provincial Finance Officers (PFOs) and EPS Operators proceeding from provinces where WEPS is either partially implemented or needs to be programmed. In light of the technical IT damages faced during Q3, both LOTFA and Mol-Finance

² Six provinces, partially converted into WEPS, were downgraded to standalone EPS: Nangarhar PPHQ, Kunar PPHQ, Paktiya, Paktika, Helmand, and Farah PPHQ.

Department agreed to organize WEPS training sessions when IT and connectivity are restored by Mol-IT Directorate. On-the-job training and coaching continued through provincial missions (Balkh only in Q3) and visits to EPS payroll stations in Kabul.

Accountability and transparency of WEPS and EPS transactions remains one of the main priorities at LOTFA. On continuous basis, Pillar 1 performs randomized reconciliations between payroll transactions and individual ANP bank account. Since first quarter of 2013, LOTFA coordinated with Ministry of Finance and Mol-Finance Department to establish new object codes for salary payment in the Afghan Financial Management Information System (AFMIS) in order to ensure higher degree of accuracy, quality and reliability of expenditure data and reporting.

Pillar 1- EPS/WEPS monitoring team continued random checks of AFMIS transactions to detect miscoding of expenditures charged to LOTFA, and ensure Mol-Finance Department amends payroll transactions. On-the-job coaching systems are in place to guide Mol Finance officers and EPS operators in correct coding and expenditures reporting.

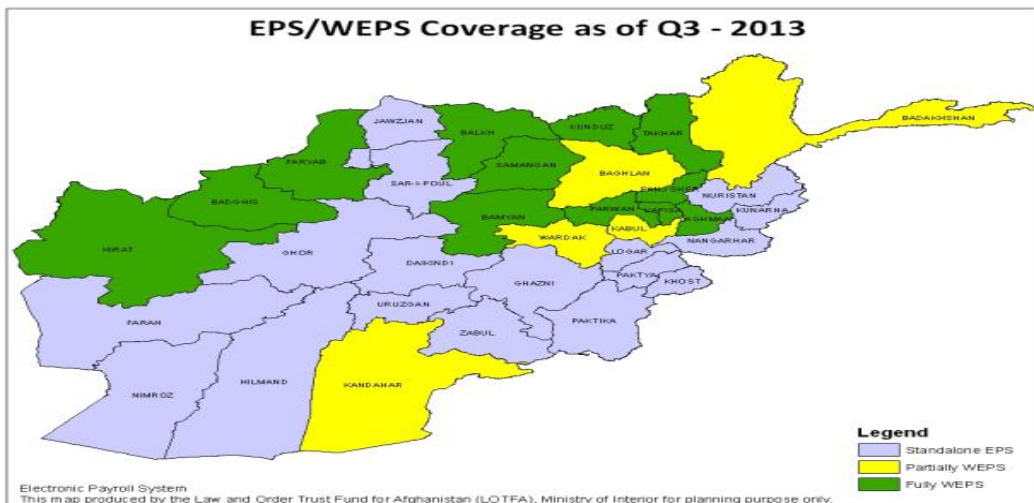
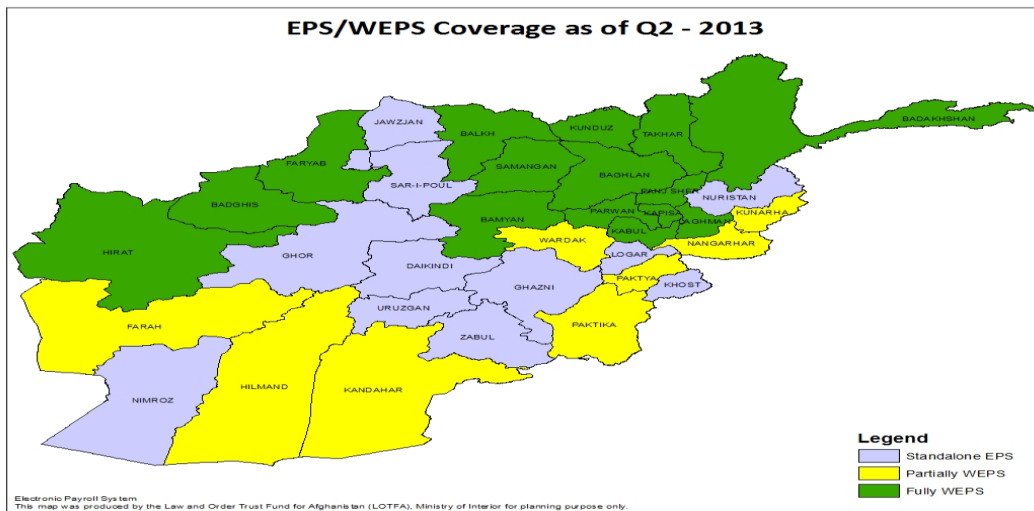
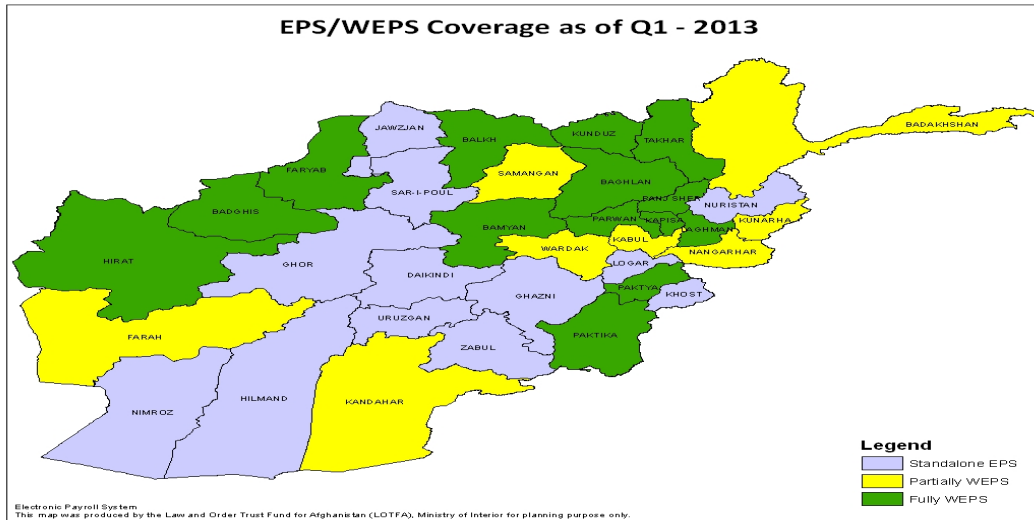
Pillar 1 holds monthly telephone calls with PFOs based in insecure and difficult-to-access areas. Remote assistance is meant to collect data which cannot be timely acquired because of lack of connectivity among others; and to ensure PFOs comply with reporting requirements including correct coding of expenditures charged against LOTFA codes. This support measure is directed to both EPS and EFT officers from Kabul and provinces.

Synchronization between Afghanistan Human Resource Information Management System (AHRIMS) and EPS constitutes a critical milestone since EPS should use AHRIMS information to updated HR fields in the payroll system and determine how many ANP eligible for salary payment. AHRIMS design and development is on-going: ANP personnel records have been scanned into the AHRIMS system, and initial HR functions have been tested and put in place. Currently, Police Payroll Services Unit (PPSU) provides EPS data to AHRIMS team at the end of each payroll cycle for synchronization.

ID card registration is the critical requirement and link to match both EPS and AHRIMS database. Release and monitoring of ID biometric cards is led by DynCorp, which is also responsible to coordinate the expansion of ID cards distribution at provincial and district level by deploying DynCorp mobile teams.

Mol and its development partners (LOTFA, North Atlantic Treaty Organization Training Mission-Afghanistan (NTM-A), CSTC-A and DynCorp) acknowledge operational challenges remain to move forward the synchronization between AHRIMS and ANP payroll system, particularly in consideration of the implementation stage of AHRIMS.

The main goal is to ensure that a single, authenticated and reliable source of personnel data is being established on large scale throughout the country, and timely linked to EPS/WEPS in order to cover all ANP data.



Maps 1, 2 & 3: Expansion of EPS/WEPS between Q1-Q3 in 2013. Source: LOTFA.

It is also critical to inform PPHQs on the status of synchronization between AHRIMS and ANP payroll system, considering that police provincial offices are both beneficiaries of AHRIMS and EPS/WEPS, and accountable for the maintenance of IT connectivity, and reliability of the reporting process (HR and financial for payroll). Based on these considerations last August 2013, Mol organized a provincial conference in Balkh on progress and way forward for the synchronization of HR management and payroll systems. LOTFA, NTM-A and DynCorp participated to this event as development partners.

1.4 Percentage of police coverage under Electronic Fund Transfer and alternative new age technologies (M-PAISA)

EFT continued to expand in Q3 and maintain the positive trend of growth registered in Q2: by the end of the second quarter 110,602 ANP were paid through EFT (79 percent of the total police³), whilst in Q3 113,154 ANP received their salaries through formal and regular banking system (80 percent of the total number of ANP).

During the second quarter of the year, Kabul Bank reopened its branch at the Kandahar Police Provincial Headquarter: approximately 5,590 ANP officers serving in Kandahar (city and districts located close to the province) were able to access safe and transparent salary payment through bank services.

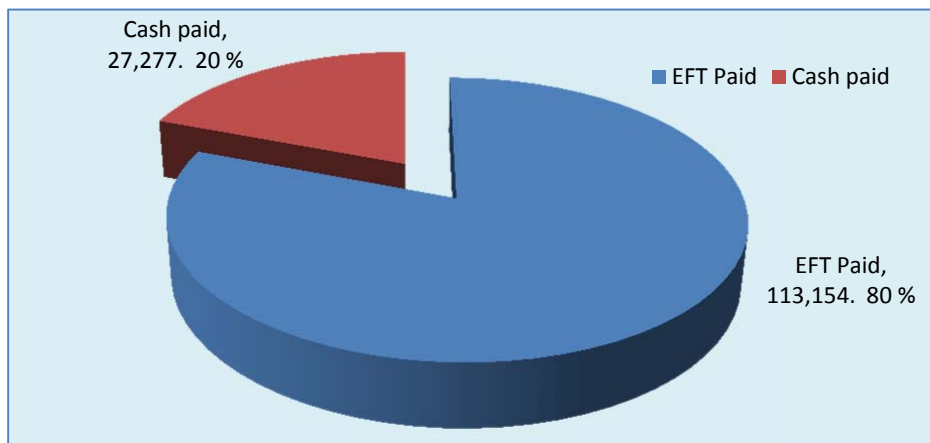


Chart 4: Distribution of cash paid and EFT coverage, Q3/2013. Source: LOTFA.

Though progress has been made in the last six months to ensure Kabul Bank re-opening, not all ANP deployed in Kandahar have access to banking and 3,755 continue receiving their salaries through cash-paid modality using Trusted Agent. This situation highlights gaps in the national banking system, whose coverage remains limited to urban and semi-urban areas of Afghanistan. Chart 4 illustrates the status of cash-paid during Q3.

³ Percent of EPS, EFT and WEPS coverage is calculated by using the total number of ANP reported in EPS records.

Due to insecurity in Nuristan, Trusted Agent continues to be the only possible payment modality reaching 2,498 ANP distributed between urban and rural districts. During second quarter of 2013, LOTFA and M-PAISA initiated a consultation process to evaluate all operational contingencies for possible expansion of M-PAISA to Nuristan. However, risks of threats and instability in the province prevent M-PAISA, along with other private banks, from providing salary payment coverage in Nuristan, unless security conditions sensibly change and improve, which remains unlikely to happen in the short- and mi-term.

The case of Nuristan drives the attention to the expansion of commercial banks, which would contribute to consolidate EPS and EFT. Though LOTFA remains an active partner of the banking working group⁴, regulation of commercial banks expansion remains out of LOTFA sphere of action. Following-up with consultations held at the banking working group, MoF and Kabul Bank agreed to release and distribute ATM cards for ANP deployed in Kabul city and districts. Expansion of ATM cards outside Kabul remains to be discussed and agreed between MoF, Kabul Bank and members from the banking working group; it is acknowledged that any further scale-up will also depend on previous analysis of all contingencies identified prior to the distribution of ATM cards in Kabul.

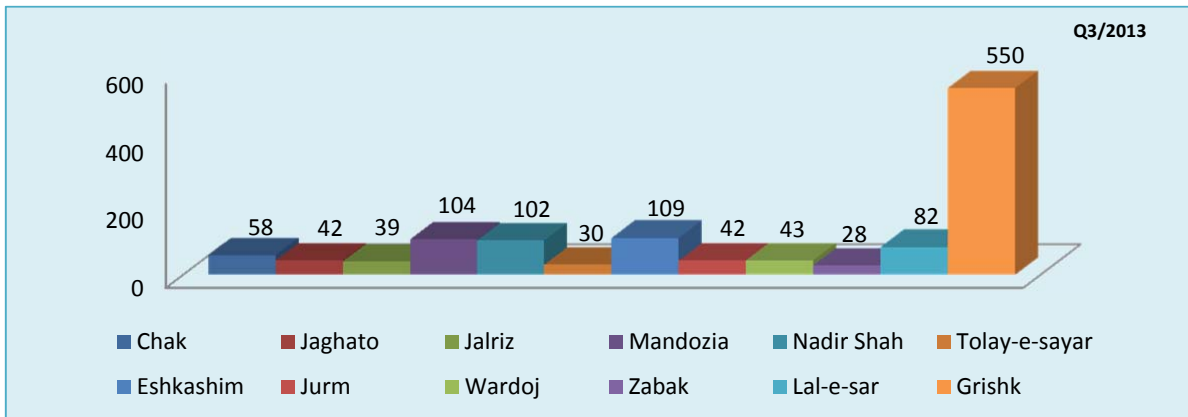
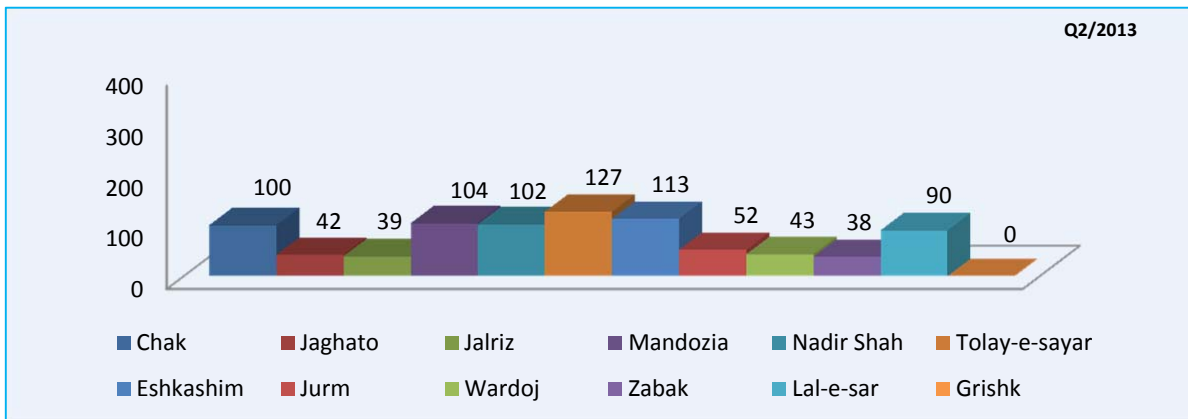
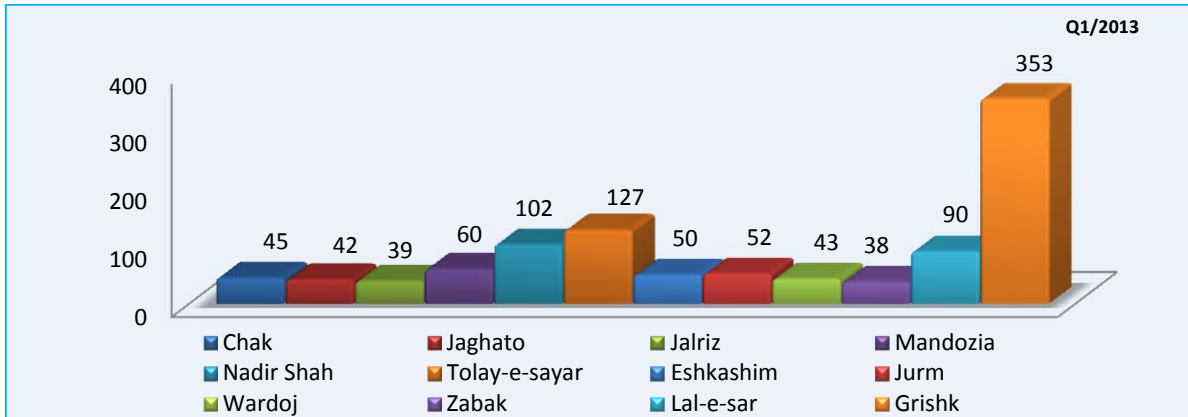
During second quarter of 2013, the new MoF policy on salary payment for private and public sector employees became fully effective, and caused all salary payments to be transferred through commercial banks⁵ registered with MoF. As part of the implementation process of the new MoF policy, M-PAISA became partner of Azizi Bank, thus partially reshaping modalities of salary payment through mobile technology: starting from Q2, M-PAISA became secondary contractor notifying ANP via mobile when salaries are deposited into ANP's personal bank accounts; and Azizi Bank assumed the role of commercial partner, responsible to open bank accounts for ANPs previously paid via M-PAISA technology, and expand bank branches among underserved districts.

As consequence of the transition from M-PAISA to the new partnership modalities with Azizi Bank, operational delays incurred limitedly to the migration of ANP data from old to the new system. This process particularly affected Helmand province, where Azizi Bank required longer than expected to complete the registration of all ANP originally recorded in the M-PAISA database. By end of Q2, 353 Helmand police officers registered with M-PAISA received their salaries through Trusted Agent, a temporary solution agreed with Mol and LOTFA. Progress was made to restore M-PAISA coverage in Helmand (Grishk district) during the third quarter: by end of Q3, 550 ANP are timely notified by M-PAISA when the monthly salary is released through Azizi Bank.

⁴ The banking working group is responsible to monitor stability and expansion of private banks to be used as entry point for EFT scale-up. This group is comprised of CSTC-A LOTFA, Mol, and NTM-A.

⁵ Banks affected by the new policy are: Kabul Bank, Azizi Bank, Afghan United Bank and Maiwand Bank.

As of end of September 2013, M-PAISA & Azizi Bank partnership reaches 1,229 ANP among 12 districts representing remote areas of five provinces⁶ challenged by security and territorial inaccessibility. Since its establishment, M-PAISA has contributed to make sure ANP have equal access to transparent and timely salary payment; further, it helped lessen hardship faced by ANP serving for peace and security in very remote and insecure areas. Charts 5-7 show M-PAISA coverage trends and performance during the first three quarters.



Charts 5-7: M-PAISA coverage trends during first three quarters of 2013. Source: LOTFA.

⁶ Currently, M-PAISA and Azizi Bank cover the following provinces: Badakshan, Ghor, Helmand, Kost and Wardak.

Starting from third quarter of 2013, LOTFA launched an integrated plan of action to address operational and functional areas of the payroll system (technology and processes); ultimately, LOTFA seeks to ensure that steps are in place for the handover of EPS/WEPS and operations to Mol, expected to take place after 2014.

The plan is articulated around four main levels of EPS/WEPS management.

First, IT component of EPS/WEPS: during Q3 LOTFA finalized the recruitment of an international consultant who will closely work with Pillar 1 – EPS/WEPS team to design procedures for disaster recovery plan. The new EPS team will join LOTFA early Q4.

The second component of the integrated plan will address EPS/WEPS and EFT processes: since mid-Q3 a new consultant became part of Pillar 1 team and is working to assess internal operations of the EPS/WEPS system, and formulate an enhancement work-plan resolving internal shortcomings and, to the extent possible, establishing linkages with other key systems, such as AHRIMS, AFMIS, and the identity system.⁷

A third part of the plan includes recruitment of internal auditor who will review and validate M-16 claims and quarterly reconciliations; during the third quarter LOTFA completed the recruitment requirements and the new internal auditor will closely work with Pillar 1 and Mol starting from Q4.

The fourth and last element of the integrated Pillar 1 is the procurement process to competitively select the new Monitoring Agent (MA). In coordination with UNDP Country Office, LOTFA is at the pre-qualification stage, the planning process reveals the new MA will start its contract in January 2014. MA modalities of work will feature new operational conditions in 2014: MA contract will be implemented and managed by UNDP Country Office and the MA will report its findings and recommendations directly to LOTFA-SC, as agreed by all LOTFA donors and members on 20th March 2013 Steering Committee.

1.5 Number of Mol trained officials at regional, provincial and central level

In Q3 Pillar 3 conducted on-the-job coaching for EPS/EFT and MOI-Finance staff working in Kandahar, Wardak, and Kabul (Police District 2, 4, 8, 11 and 10); on –the-job assistance and training focused on correct and efficient use of EPS and WEPS systems, including use of software tools in place, maintenance of the network and troubleshooting.

⁷ As Pillar 1 expands its team of international experts addressing functionality of EPS/WEPS and EFT, it was decided the same pool of experts can work with Pillar 1 to design and introduce changes in the EPS-generated reports so as to produce gender-disaggregated data. In Q2 it was reported Pillar 1 would hire an external company which will review payroll reporting forms and add gender-disaggregated fields of information: in light of changes registered in Q3 – limitedly to Pillar 1 expertise – outsourcing process will not continue.

Over 25 Provincial Finance Officer and EPS Operators took part to the coaching sessions and were able to share their operational needs and gaps with Pillar 1 team.

1.6 Number of Mol staff trained under Training of Trainers (ToTs) in specialized fields at zonal, provincial, and district level

Since early 2013 Pillar 1 has expanded its team to improve quality and continuity of remote assistance to provincial EPS and PFOs. Nevertheless, an established pool of ToTs would ensure payroll units personnel can receive and combine remote help with on-the-job site technical support. This would help tackle efficiency of payroll units and further minimize degrees of error which are found in payroll transactions and reporting forms.

During Q3, Pillar 3 coordinated with Mol-Finance Directorate to identify suitable provincial PFOs to become part of the ToTs pool. Future training sessions will be organized during the coming quarter, upon clearance of potential candidates identified by Mol.

1.7 Number of Mol payroll focal points who have technical support in centralized WEPS and M-PAISA

Pillar 1 team expansion included the recruitment of the WEPS-Help Desk officer who joined LOTFA last second quarter of 2013; with more staff deployed to provide troubleshooting help, LOTFA succeeded to address operational needs of 191 focal points countrywide (81 WEPS and 110 EPS), being based among Mol departments, provincial police and regional headquarters, ANCOP and ABP Brigades, and CPD General Directorate.

In Q3, WEPS Help Desk received and solved 106 cases of troubleshooting; not all cases are related to EPS software and network maintenance: payroll focal points can also reach WEPS Help Desk to report delays related to salaries disbursement through M-PAISA and Azizi Bank. All troubleshooting cases are recorded through log-book which Pillar 1 refers to in order to detect those specific cases of troubleshooting recurring with regular frequency: this information is an important proxy of functionality and efficiency of payroll units.

1.8 Number of functional EPS payroll stations

In Q2 Mol dissolved regional zones from the Mol organization structure; this entailed the decrease of police EPS payroll stations which moved from 161 to 155, whilst Central Prison Department payroll units remained unvaried with a 35- station network.

As technical partner of the Mol for payroll system, LOTFA monitors functional status and capacity of EPS payroll stations including: proper and correct use of EPS Software, timely

submission to LOTFA of EPS- generated reports, and accuracy of reports generated by payroll stations staff.

Turnover of staff and unstable provision of power supply can endanger continuity and quality of work performed by payroll units. Fortunately, during Q3 no staff turn-over was registered; however, functional gaps were identified such as lack of generators and need to replace old laptops in order to efficiently run EPS software, among 12 target provinces. In response LOTFA will distribute 34 laptops, a measure which complements CSTC-A and NTM-A funding to procure additional generators for provincial payroll units, particularly those more isolated and subject to power supply breakdown.

1.9 Number of provinces connected to Mol microwave/fiber optic-network

During the third quarter of 2013 Mol, LOTFA and CSTC-A renewed their efforts to scale-up the Mol intranet; this helped move from 30 provinces (end of Q2) to 32, against the annual target of 34 provinces.

During Q3, Mol - IT Directorate contracted two consulting groups which will assess technical feasibility to expand Mol fiber optic network Nuristan and Diakundi, which remain out of Mol network. Results of each assessment are expected to be finalized before end of Q4 for further sharing with LOTFA and CSTC-A.

For WEPS to be scaled-up and maintained over time, the Mol network needs to be stable and provide secure connectivity; all contingencies related to expansion and maintenance of the network remain to be addressed by Mol and its partners, particularly in light of 2014 transition and decrease of development budget allocated to the Mol.

By the time of release of this report, Mol-IT Directorate has not released a risk management plan for the Mol fiber optic network: this surely calls for joint efforts between Mol and its concerned partners. Combination of regular and development resources remains a possible option to ensure continuity to the network.

EXPENSES FOR THE QUARTER

During Q2, a total of USD **41,653,617** million was spent for Output 1. For more details, please look at Annex 2.

Below is a snapshot of where LOTFA is in relation to its annual targets of Pillar 1, Output 1 by the end of Q3.

Table 1: Progress towards targets for Output 1

2013 Baseline ⁸	2013 Annual Targets	Q3 Planned	Q3 Actual	Comments
1.1 Ongoing payment of ANP salaries in 34 provinces.	1.1 Maintain timely and transparent payment of ANP salaries in 34 provinces.	1.1 34	1.1 34	1.1 Met target.
1.2 EPS implemented in all 34 provinces, Police Head Quarters. 1.2a Centralized WEPS implemented in 21 provinces (as of end of 2012). 1.2b EFT coverage of Police at 81.5% by December 2012, and M-PAISA implemented in 12 districts.	1.2 99%-100% of all police, including new recruits, covered under EPS. 1.2a Expansion of Web-based EPS (dependent on network stability/ connectivity) to cover 30 provinces by December 2013; 1.2b Coverage of 86% police under EFT (including new recruits as per ANP growth plan).	1.2 95% 1.2a Ensure stability and continuity to 23 provinces covered by WEPS throughout Q3/2013, taking into account Mol connectivity capacity is insufficient to	1.2 95% 1.2a 17 provinces. 1.2b 80%.	1.2 Met target. Planned coverage target takes into account historical trends and estimated ANP police growth. 1.2a Unmet target. The decrease is temporary and LOTFA will work with Mol, CSTC-A and NTM-A to recover Q2 coverage.

⁸ Baseline and annual targets based on the revised LOTFA Annual Work Plan for 2013, upon approval of Phase VI extension.

2013 Baseline ⁸	2013 Annual Targets	Q3 Planned	Q3 Actual	Comments
		<p>achieve 2013 annual target, which should be revised.</p> <p>1.2b Achieve EFT coverage in the range of 79-81%.</p>		<p>1.2b Re-opening of Kabul Bank in Kandahar Police Provincial Headquarter contributed to increase EFT coverage in Q2, and to stabilize it in Q3.</p>
<p>1.3 Resource pool of 450 Mol trained officials at regional, provincial and central level in finance.</p>	<p>1.3 Resource pool of 800 Mol officials trained in finance/WEPS/EPS/EFT/HR/Procurement with a focus on web-based EPS at the regional, provincial and central levels (average of 200/Q).</p>	<p>1.3 No trainings planned in Q3/2013.</p>	<p>1.3 N/A</p>	<p>1.3 N/A (see "Q3 Planned").</p>

2013 Baseline ⁸	2013 Annual Targets	Q3 Planned	Q3 Actual	Comments
1.4 Resource pool of 45 Mol ToTs in specialized fields at zonal/provincial/district level.	1.4 Resource pool of 350 Mol TOTs in specialized fields at zonal/provincial/district level by December 2013.	1.4 No sessions planned in Q3/2013.	1.4 N/A.	1.4 LOTFA submitted formal request to Mol-Finance Department to identify suitable Mol staff to be trained as ToTs. This training is planned to take place in Q4.
1.5 Provision of technical support to 12 Mol focal points in new-age payroll technologies.	1.5 Provision of technical support to 196 Mol focal points in new-age payroll technologies i.e. WEPS/M-Paisa by December 2013.	1.5 WEPS Help Desk fully functional, providing assistance to 191 focal points countrywide (81 WEPS and 110 EPS).	1.5 Provision of technical support ensured to all 191 focal points.	1.5 Met target. In Q3 WEPS Help Desk received and responded to 106 requests of technical support. This quarterly target is set under the assumption that Mol does not expect any further increase in the

2013 Baseline ⁸	2013 Annual Targets	Q3 Planned	Q3 Actual	Comments
				number of focal points because of the recent dissolving of police zones in Q2/2013.
1.6 196 functional EPS stations (December 2012).	1.6 196 functional EPS stations.	1.6 190	1.6 190	1.6 Met target. The new baseline of EPS payroll stations results from the Mol reorganization of police zones, which were cancelled in Q2/2013, leaving the PPHQs system in place.
1.7 28 Provinces connected to Mol microwave/fiber optic-network (as of December 2012).	1.7 34 Provinces connected to Mol microwave/fiber optic-network.	1.7 32 provinces.	1.7 32 provinces.	1.10 Met target. Quarterly target met; in order to achieve the annual target it is important to expand

2013 Baseline ⁸	2013 Annual Targets	Q3 Planned	Q3 Actual	Comments
				<p>the network coverage in Daikundi and Nuristan. Mol initiated the recruitment process of external consulting firms which will conduct the feasibility assessment for the optic fiber network expansion.</p>

B. PILLAR 2, OUTPUT 3: Capacity of Mol at policy, organizational and individual level improved in identified areas and administrative systems strengthened⁹

3.1 Number of ANP cadets with investigation skills

A total of 497 male Afghan Non-Commissioned Officers (NCOs) left Kabul on 03 June 2013¹⁰ to join the SPTC-A¹¹ for basic and advanced police training programme which will last until end of November 2013.

This year marks the third edition of SPTC-A training, a multi-partner initiative contributing



Photo 2: Extra curriculum activities at the Sivas training center. Credit: SPTC-A.

to the professionalization of Afghan police. Since the launch of the SPTC-A training, Government of Japan has allocated USD 3 million every year, channeled through LOTFA; NTM-A remains the main LOTFA partner to co-fund the remaining costs of the

⁹ LOTFA comprises five Outputs; however, this report focuses on LOTFA Outputs which have been funded by Government of Japan-Supplementary Budget contribution for 2013, namely: Pillar 1-Output 1; Pillar 2-Output 3; and Pillar 5-Output 5. This year's Supplementary Budget does not address operational needs under Pillar 1-Output 2 (Mol facilities construction and rehabilitation), and Pillar 2-Output 4 (Gender). The sequencing of Outputs follows LOTFA-Phase VI Project Document.

¹⁰ NCOs left Kabul on 01 June 2013: between 03 and 10 June, participants attended the training orientation sessions; the third edition started officially on 10 June 2013. The opening ceremony took place on 17th June 2013 at the presence of Afghan and Turkish authorities.

¹¹ Training facilities are meant to host male officers at the SPTC-A. LOTFA is currently coordinating with other development partners to support advanced trainings abroad for female police officers, as well.

programme; and SPTC-A center provides training facilities and approximately 200 trainers over 6-month programme. Funding support from Government of Japan is complemented by the deployment of 6 Japanese judo instructors preparing Afghan NCOs in judo techniques during the first 10 weeks of SPTC-A programme.

During the reporting period, the SPTC-A programme moved from Phase I (principles and basics of policing)¹² to Phase II (advanced training) in which Afghan police officers will acquire theoretical and practical skills about Facility Security, Bombs and Explosives, Counterinsurgency, Counter-Terrorism Operations, Diver's Training, Communication Skills, Leadership and Management Skills, Policing and Democracy and IT competencies: all these sessions respond to international standards of police training promoted in Afghanistan by MoI partners such as European Police Mission in Afghanistan (EUPOL) and NTM-A. Further, Afghan trainers provide sessions on dominant rules and laws of Afghanistan, taking into account curriculum requirements defined by the Afghan National Police Academy.



Photo 3: Afghan No-Commissioned Officers participate to the IT skills session during Sivas programme. Credit: SPTC-A.

12 Phase I is 10-week long , organized over 390 hours of initial training modules addressing police basics such as Marching and Saluting, Police Defense Tactics, Lawful Use of Force, Handling the Radio, Firearms and Shooting, First Aid, Ethics and Values, Human Rights and Gender Issues, Community Policing, Traffic Policing, Disciplinary Principles (by Afghan Trainers) , Stopping-Controlling & Searching Vehicles. Phase II is organized over 6-week programme.

In September 2013, SPTC-A participants started the advanced training on Criminal Investigation, a 8-week programme which will continue until completion of the overall training in November 2013. Criminal Investigation training seeks to build skills and knowledge about Basic Concept of crime investigation, application of Afghan Law to Criminal Investigation, Rules of Evidence, Arrest, and Detention, Managing the Crime Scene, Report Writing and Interviewing Techniques.

Following the first 14 weeks of the programme, SPTC-A trainers have drawn an initial evaluation of cadets based on multiple criteria including, but not limited to: leadership and problem solving skills, sense of responsibility, and capacity to accomplish tasks. SPTC-A trainers have indicated positive feedback and satisfactory performance of cadets, compared to their peers from past two editions: these preliminary results will be followed by quantitative and qualitative training evaluation at the end of the programme, as similarly done in 2011 and 2012¹³

3.2 Support to the International Police Coordination Board

In recognition of the significant contribution given by the IPCB to move forward the development of Mol 10-Year Vision, LOTFA Steering Committee members agreed to provide financial support to the IPCB through LOTFA funding mechanism. This decision took place in coincidence with LOTFA Steering Committee in November 2012 and became operational early 2013, when Government of Japan generously agreed to finance IPCB programming for 2013¹⁴. This second quarterly report illustrates progress made by IPCB coherently with its mandate and engagement with Mol following the approval of the 10-Year Vision.¹⁵

Thanks to the Government of Japan support, IPCB – in collaboration with Mol, LOTFA and other Afghan National Security partners – have designed the terms of reference to conduct an external consultancy to support the implementation of the Mol 10-Year Vision.

On 15th September 2013, IPCB presented the status of the so-called “Mol Institutional Reform Project” at the IPCB bi-weekly meeting. This project consists of an 8-week consultancy process meant to provide recommendations in order to operationalize the 10-Year vision and associated 2-year work plans. Within this project, the consultancy team

13 LOTFA thanks the Police Training Coordination Unit at the Embassy of Turkey in Kabul for the contribution provided to the LOTFA Third Quarterly Progress Report, 2013.

14 Government of Japan agreed to fund the technical proposal IPCB submitted to LOTFA for approval of the Steering Committee. Thanks to Government of Japan contribution, IPCB received Euro 4 million of which Euro 1 million would proceed from FY 2011 Supplementary Budget, and Euro 3 million would be funded through FY 2012 Supplementary Budget.

15 Based on the Agreement signed by UNDP, the United Nations Office for Project Services (UNOPS) and IPCB on 14 February 2013, UNOPS will be administrative agent of Euro 4 million to pay for IPCB operational expenses which will take place between February and December 2013. UNOPS will provide UNDP with an Interim Financial Statement to be submitted no later than 31 August 2013 to UNDP; and a Final Certified Statement to be submitted no later than 31 July 2014.

has made initial progress to collect and systematize findings associated to human resources, procurement and financial management gaps and requirements within the Mol. The consultancy will be completed by early Q4.

Between the second and third quarter of the year, the IPCB - in partnership with the Embassy of Turkey in Kabul and Mol Assessment and Validation Board¹⁶ - started the coordination and programming process to design and launch the “ANP Assessment and Validation Project”, with the goal to strengthen the Mol Assessment and Validation Department by building knowledge and competencies of its members.

The “ANP Assessment and Validation Project” has defined its quarterly programming covering from Q4/2013 to first quarter of next year, according to the following calendar:

- 20th – 27th October 2013: ANP Major General Wasim and Daoud, together with the IPCB-Secretariat members Superintendent Marsh, NTM-A member Superintendent Saurette, and Turkish police officers, will travel to Turkey for the coordination week. During this mission partners will review the complete assessment and training package prepared by Turkish National Police in order to launch the training for Mol Assessment and Validation Department staff.
- 03rd – 30th November 2013: the first Assessment and Validation course will start with the participation of 20 ANP officers, including 2 women in Turkey. During this course participants will develop their own ANP Assessment and Validation tools for the ANP.
- 24th – 30th November 2013: an Executive Level Course for 14 Generals will be held in Turkey. Deputy Minister Salangi and IPCB-Head Mr. Gerald Stoeter will also travel to Turkey to provide their high institutional level support.
- The remaining four courses will be conducted from early December 2013 until the end of February 2014.

During the reporting period, the IPCB Secretariat started the mid-term review of IPCB annual work plan for 2013; outcomes of this process indicate IPCB will need to carry forward Japan funding limitedly to the first quarter of 2014, coherently to the funding cycle of Japan Supplementary Budget. At the time of release of the third quarterly progress report, coordination is on-going between IPCB and UNDP in order to formalize and submit to Government of Japan the no-cost extension request for Q1/2014.

EXPENSES FOR THE QUARTER

During Q3, a total of USD **1,794,208** million was spent for Output 3. For more details, please look at Annex 2.

¹⁶ The ANP Assessment and Validation Board consist of 13 Generals and is chaired by Major General Wasim.

Below is a snapshot of where LOTFA is in relation to its annual targets of Pillar 2, Output 3 by the end of Q3.

Table 2: Progress towards targets for Output 3

2013 Baseline ¹⁷	2013 Annual Targets	Q3 Planned	Q3 Actual	Comments
3.1 Limited skills in crime investigation among ANP officers as of 2012.	3.1 500 cadets trained for 6 months in criminal investigation in police college in Sivas.	3.1 Sivas training modules to take place according to the programme agreed among development partners.	3.1 On-going according to the training programme and schedule.	3.1 Met target.
3.2 No contribution to IPCB.	3.2 Euro 4 million contribution provided by LOTFA to IPCB, in agreement with Government of Japan.	3.2 Euro 3 million contribution transferred to IPCB in May 2013, upon approval of the Government of Japan-Supplementary Budget for 2013-	3.2 IPCB is implementing its planned activities thanks to Government of Japan contribution (full description of mentioned activities is	3.2 On-going according to the quarterly programming reported by IPCB.

¹⁷ Baseline and annual targets based on the revised LOTFA Annual Work Plan for 2013, upon approval of Phase VI extension.

2013 Baseline ¹⁷	2013 Annual Targets	Q3 Planned	Q3 Actual	Comments
		<p>LOTFA Annual Work Plan. Funds are meant to be used until 31 December 2013 according to the Supplementary Budget cycle (01 April-31 December 2013).</p>	<p>provided at section 3.2).</p>	

C. PILLAR 3, OUTPUT 5¹⁸: Police-Community Partnerships institutionalised for improved local security, accountability and service delivery

During the third quarter of the year, Pillar 3 programmed a series of interventions involving extensive and successful work on the establishment of the Community Policing Directorate (upgraded from Secretariat) and promotion of relationships between police and communities. The nature of this work has required a protracted emphasis on the establishment of relationships, practices, procedures and capacity and institutional development before moving forward on procuring.

This has necessitated deferment of expected expenditures to ensure responsible outcomes. As such, procurement requirements for the implementation of mentioned activities exceeded the window of time available to use Japan Supplementary Budget. Due to constraints imposed by these factors the USD \$500 000 of the Government of Japan were not expended yet.

In light of this, negotiations will be initiated with Government of Japan in order to re-direct available unspent balance from Pillar 3 to Pillar 1, thus providing financial support to the ANP salary, which remains a critical and strategic priority within LOTFA mandate.

¹⁸ See footnote n. 2.

III. MONITORING AND EVALUATION

In August 2013, Pillar 1 organized a field mission to Balkh province (see section 1.3), which provided an additional opportunity for on-the-job refresher training to three EPS end-users, including EPS/WEPS maintenance and upgrade of both software and technology, and data recovery. Experience matured at Pillar 1 shows that on-the-job trainings are a better learning environment which de facto coincides with the office setting where finance officers perform their every-day duties. Learning by doing has proved to be a practical measure to minimize the type and degree of mistakes made by provincial EPS users.

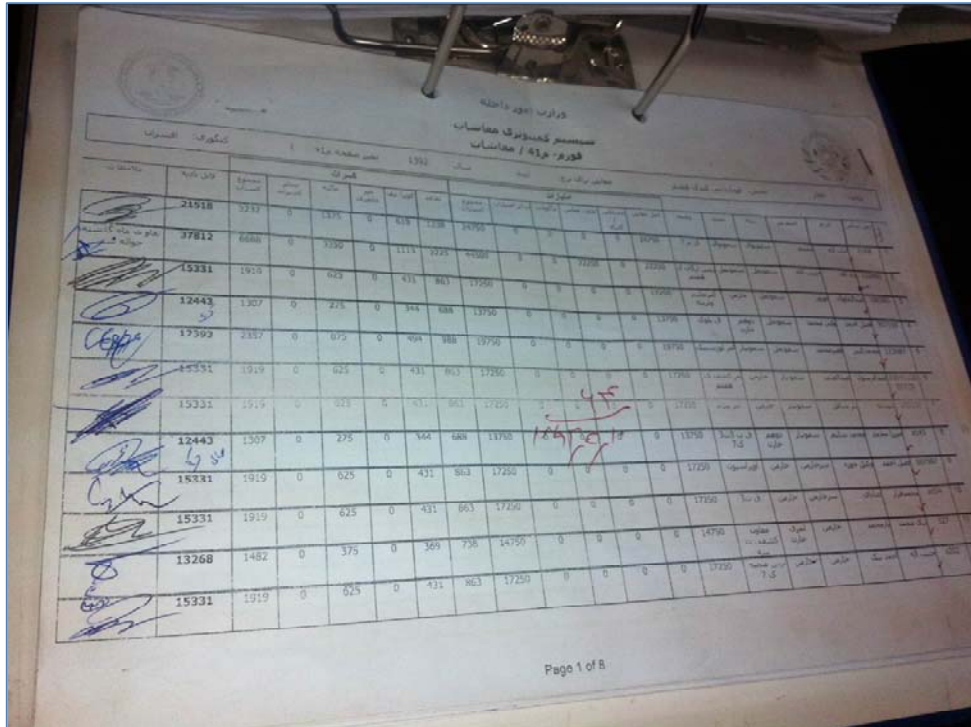


Photo 4: Example of HR forms Pillar 1 checks during field missions at provincial police headquarters. Credit: LOTFA.

Between 7 and 11 September 2013, LOTFA M&E team visited Badakhshan and Kunduz provinces with a two-fold objective: monitor functionality of the ANP payroll system; and assess the correct use of LOTFA object codes among PPHQs.

LOTFA M&E team conducted random checks of M-41 and M-16 forms¹⁹; limited errors were detected in data reporting and the mission recommended Pillar 1 should provide further

¹⁹ HR Departments prepare personnel records for each staff that are consolidated per district and for the province. The consolidated provincial personnel records are sent to the ANP Provincial Finance Department where the data is entered in the Electronic Payroll System (EPS/WEPS) after which payroll lists (M41 forms) and summary salary lists are generated. Based on these lists, separate salary payment requests (M16 forms) are manually prepared. The ANP Provincial Finance Departments submit the M16 forms to the Mustoufiats, where the data is entered manually into AFMIS.

coaching and training particularly on correct use of LOTFA object and funding codes to reduce chances of ineligibilities.



Photo 5: During the mission to Balkh, Pillar 1 held meetings with provincial police staff as witnessed in this photo. Credit: LOTFA.

ANP from both Badakhshan and Kunduz provided positive feedback about use of and access to EFT which is perceived as transparent modality of payment, protecting ANP from possible risks of patronage and abuse from their higher rank colleagues.

Police officers from Badakhshan pointed-out expansion of bank branches in the province remains a priority: 2,738 ANP (including officers and patrolmen) have to travel from districts to Faizabad in order to receive their salaries through Kabul bank branches; however, travelling from districts to Faizabad can be expensive and take several days, particularly during winter time when several districts are cut-off because of harsh weather.

The processing of the M16 forms is undertaken centrally by the MOF's Treasury Department, which prepares cheques and payment lists (Source: LOTFA Management Review Team Final Report, December 2012).

IV. ISSUES

- **Decrease of WEPS coverage**

WEPS network moved from 23 to 17 provinces during the third quarter of the year. Though this is a temporary condition, mainly related to damages reported at the IT level, this decrease affects PFOs' capacity to process salaries and payroll reports through the central server system at the Mol-Finance Department in Kabul²⁰.

In response to this operational change, LOTFA will ensure its technical support to Mol to restore connectivity requirements in Q4.

- **Change at the management level of Pillar 2 and Pillar 3**

In May 2013 Pillar 2 international manager (*ad interim*) left LOTFA team due to personal reasons, which determined an operational gap within the Pillar, particularly under Output 3.

In response to this change, LOTFA launched the recruitment process which is expected to be finalized by end of October 2013, when the new Pillar manager will join LOTFA.

During the third quarter, Pillar 3 international manager was promoted to undertake a new assignment within UNDP. This managerial change led to a decrease of expertise within Pillar 3.

Management response was two-fold: the Project launched the recruitment process to identify and select suitable candidates to lead Pillar 3, and supported the hiring of additional national staff in order to respond to immediate operational needs at Pillar 3, particularly as related to programming and implementation. The new Pillar 3 manager is expected to join LOTFA before end of 2013.

²⁰ The WEPS system is centralized at Mol Finance Department to process salaries in one central server. Data is sent to the server from the provincial finance officers, and used to generate and process payroll, along with payroll related reports. Provincial finance officers can access the reports generated from any provinces they are located.

V. RISKS

- **Mol insufficient ownership**

Mol limited ownership was identified as a critical risk undermining LOTFA institutional credibility and operational sustainability, considering LOTFA Project operates under National Implementation Modality (NIM). Both the new LOTFA management team and the Management Review Team mission recognized the urgency to establish a process which would enhance Mol ownership of LOTFA Project.

Following 20th March 2013 Steering Committee's approval, Mol and LOTFA agreed on a system of joint planning and programming which ensures all projects - jointly designed by Mol and LOTFA - will be consistent with Mol 10-Year Vision, 2- and 5-year plans.

The new planning and programming arrangements have produced initial results: consultations led and initiated by Mol with LOTFA resulted into the development of new projects, linked to the priority areas of reform and ANP professionalization identified by Mol leadership.

- **Integration of IT systems (HR and payroll) to be optimized**

Biometric ID card registration and finalization of AHRIMS remain critical milestones synchronize EPS and HR database.

LOTFA continues providing its technical support to Mol and its relevant partners, namely DynCorp and NTM-A/CSTC-A, with the goal to have AHRIMS fully in place and synchronized by 2015. This timeline is based on a realistic analysis of required resources and possible constraints, such as stability of Mol-IT connectivity. Technical support includes field and remote monitoring of the HR and payroll systems.

- **Insecurity hampering continuity and organization of Project interventions**

Nuristan province remains an illustrative example of how insecurity can affect the expansion of EPS/EFT and its alternative mechanisms of payroll payment, such as M-PAISA. Insecurity remains out of the sphere of action at LOTFA and mitigation measures can only be applied.

During the third quarter of the year, Pillar 1 ensured remote technical support to EPS/WEPS payroll focal points using phone-based assistance. Direct access to unsafe districts is made possible through coordination with and deployment of Mol staff being part of the ToTs pool trained by Pillar 1 in previous years.

Updated Risk Log and Issue Log remain as Annex 4 and 5, respectively.

VI. ANNEXES

ANNEX 1: FINANCIAL TABLE

The Interim Donor Report for ANP Food/Salary of July 2013 (\$12.5M Contribution of Japan)

Project Output ID and Description	2013 Budget (AWP)	Expenses (Jan-June-2013)	Expenses (July-Sep 2013)	Commulative Expenses (Jan-Sep 2013)	Delivery Rate
Output 1 (00077273): ANP & CPD Remuneration	12,019,231	-	12,019,231	12,019,231	100%
GMS %	480,769	-	480,769	480,769	100%
Grand Total	12,500,000	-	12,500,000	12,500,000	100%

The Interim Donor Report for the period January to Sep 2013 for \$122.5M Contribution of Japan

Project Output ID and Description	2013 Budget (AWP)	Expenses (Jan-June-2013)	Expenses (July-Sep 2013)	Commulative Expenses (Jan-Sep 2013)	Delivery Rate
Output 1 (00077273): ANP & CPD Remuneration	110,576,923	63,161,255	29,153,617	92,314,872	83%
Output 3 (00077274): Capacity Development	2,884,615		1,794,208	1,794,208	62%
Output 3 (00077274): Act 3.6: IPCB	3,846,154	334,809		334,809	9%
Output 5 (00077275): Community Policing	480,770	-		-	0%
GMS %	4,711,538	2,539,843	1,237,913	3,777,756	80%
Grand Total	122,500,000	66,035,907	32,185,738	98,221,645	80%

ANNEX 2: VISIBILITY

Afghan cadets will be returning from Sivas by end of November 2013; in light of this deadline, LOTFA will coordinate media events including, but not limited to: Afghan national TV (public and private) and press coverage, and web-stories on the individual experience of selected participants.

Design and programming of these activities will be done in collaboration with Mol- Media and Public Relation Directorate.

ANNEX 3: ISSUE LOG

ID	Type	Date Identified	Description	Status/Priority	Status Change Date	Author
1	Operational	3 rd Quarter 2013	Decrease of WEPS coverage.	High	Status of change: WEPS coverage decreased due to operational issues affecting IT functionality and, consequently, WEPS system stability. LOTFA is closely collaborating with Mol to restore the original coverage level.	Pillar I manager.
2	Management	3 rd Quarter 2013	Change at the management level of Pillar 2 and Pillar 3.	High	Status of change: between May and September 2013, both Pillars 2 and 3 managers left LOTFA on the basis of personal and professional reasons, respectively. In order to address the management gap, LOTFA initiated recruitment process which resulted into the selection of new managers who will join the team during Q3/2013.	LOTFA Project Manager <i>ad interim</i> .

ANNEX 4: RISK LOG

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Management response	Owner	Submitted by	Status
1	Insufficient ownership by Mol can impact on the sustainability of LOTFA processes.	4 th Quarter 2012	Strategic	Low	Business flow regulating process of joint planning, programming and budgeting between LOTFA and Mol is in place since Q2/2013.	Mol, LOTFA	Strategic Level – Project Manager <i>ad interim</i> .	Reducing
2	IT systems not talking to each other optimally.	4 th Quarter of 2012	Organizational	High	LOTFA and NTM-A continued to coordinate and support Mol to establish linkages between HR and payroll systems. Kabul –based coordination was complemented by	Mol, LOTFA	Pillar I Manager.	Reducing

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Management response	Owner	Submitted by	Status
3	Insecurity hampering continuity and organization of Project interventions.	2 nd Quarter of 2013	Environmental	High	Mobile-based remote assistance is provided on regular basis to PFOs and EPS operators located at the provincial and district level. Deployment of national ToTs complements this measure.	LOTFA	Pillar I Manager.	Increasing