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Local Governance Project Afghanistan

2017 SECOND QUARTERLY PROJECT PROGRESS REPORT



DONORS



PROJECT INFORMATION

Project ID:	90448
Duration:	1 October 2015 – 30 September 2020
ANDS Component:	Governance, Rule of Law and Human Rights
Contributing to NPP:	National Priority Programme for Local Governance and Accountability and Transparency
CPD Outcome:	CPD Outcome 1: Improved legitimate, transparent, and inclusive governance at all levels that enables progressive realization of the human rights
UNDP Strategic Plan Outcome:	Outcome 3: Countries have strengthened institutions to progressively deliver universal access to basic services.
Total Budget:	US\$ 37,073,867
Annual Budget:	US\$ 12,002,804
Unfunded Amount:	US\$ 5,348,646
Implementing Partner:	Independent Directorate of Local Governance (IDLG)
Responsible Parties:	13 Provincial Governor Offices (PGOs), 13 Provincial Councils (PCs), 22 Municipalities, Civil Society Organizations in 17 provinces
Project Manager:	Abdul Hameed Omar
UNDP Head of Governance:	Douglas Armour

COVER PAGE PHOTO CAPTION:

Top: Panjshir Governor meets with senior officials of SDC and UNDP on 7 May 2017

Bottom: Deputy Minister of Municipalities leads discussion on the Participatory Planning Guideline on 24 May 2017

ACRONYMS

CSC	Citizen Service Centre
CSO	Civil Society Organization
DMM	Deputy Ministry of Municipalities
IDLG	Independent Directorate of Local Governance
ISLA	Initiative to Strengthen Local Administration
LoGo	Local Governance Project – Afghanistan
MAB	Municipal Advisory Board
MoEc	Ministry of Economy
NTA	National Technical Assistance
PC	Provincial Council
PDP	Provincial Development Plan
PGO	Provincial Governor’s Office
PSP	Provincial Strategic Plan
SNG	Subnational Governance
SNGP	Subnational Governance Policy
UNDP	United Nations Development Programme
US\$	United States dollar

TABLE OF CONTENTS

I.	EXECUTIVE SUMMARY.....	1
II.	RESULTS.....	1
	OUTPUT 1: Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.....	1
	OUTPUT 2: Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.....	4
	OUTPUT 3: Civil Society has improved oversight capacity of local governance.....	6
	OUTPUT 4: IDLG is able to develop policies to improve local government accountability and service delivery.....	8
III.	GENDER SPECIFIC RESULTS.....	10
IV.	PARTNERSHIPS.....	10
V.	ISSUES.....	11
VI.	RISKS.....	11
VII.	LESSONS LEARNED.....	11
VIII.	FUTURE PLAN.....	11
IX.	ANNEXES.....	12
	ANNEX 1: FINANCIAL TABLE.....	12
	ANNEX 2: EXPENSES BY OUTPUT.....	13
	ANNEX 3: EXPENSES BY DONOR.....	14
	ANNEX 4: ISSUE LOG.....	16
	ANNEX 5: RISK LOG.....	17

I. EXECUTIVE SUMMARY

The Local Governance Project – Afghanistan (LoGo) began implementation in October 2015 with funding from the European Union, Italy, Sweden, Switzerland and UNDP. The project works with the Independent Directorate of Local Governance (IDLG), 13 Provincial Governor Offices (PGOs) and Provincial Councils (PCs), 22 Provincial and District Municipalities and Civil Society Organizations (CSOs) in 17 provinces. During the second Quarter of 2017, the project achieved the following; though delay in release of fund from EU has affected delivery of project activities during second quarter of 2017.

Output 1: LoGo supports national and provincial levels to promote sub-national governance. IDLG with the support of LoGo finalized three Provincial Strategic Plans (PSPs). A monitoring visit to Mula Mohammad School (Kapisa Province) revealed lack of drinking water, the authorities mobilized funds and water facilities are now being available at the school.

Output 2

- 22 financial profiles developed for revenue and expenditure trend analysis
- 4 municipalities finalized floor price defining minimum rent of properties
- 1,343 citizens (139 female) provided feedback during accountability events

project piloted a mobile service centre in Guzara (Herat Province); 28 citizens visited the mobile service centre; 11 *Safaye* (property tax) books and six business licenses were issued.

Output 3: The CSO networks of Kapisa and Bamyan signed two cooperation agreements with the municipalities. At least 13 CSO representatives (10 female) gained skills and knowledge on gender analysis and gender mainstreaming in planning processes and service delivery.

Output 4

- 308 staff (44 female) trained on various topics (governance, financial and conflict management, planning, etc.)
- LoGo collaborated with the USAID funded Initiative to Strengthen Local Administration (ISLA) and German International Cooperation (GIZ) – Open Policy Advisory Fund (OPAF) on development of legal frameworks

Output 1

- 1,406 concept notes of 1397 PDP reviewed
- 1,312 citizens (99 female) participated in public reporting forums
- 105 people (30 female) sensitized on gender, gender analysis and gender mainstreaming

Output 2: LoGo supports municipalities to improve revenue generation capacity, transparent and accountable service delivery. Fifteen municipalities consistently reported on monthly revenue and expenditure, this reflects transparency and accountability. The

Output 3

- 35 (18 female) representatives attended workshop on CSOs coordination, outreach and oversight roles of CSOs
- 21 people (2 female) participated Government/CSO working group, CSO coordination guideline being developed

with the municipalities. At least 13 CSO representatives (10 female) gained skills and knowledge on gender analysis and gender mainstreaming in planning processes and service delivery.

Output 4: The IDLG Deputy Minister of Municipalities and LoGo finalized the Participatory Planning Guideline and Citizen service centre (CSC) Guideline for the Provincial Governor's Office.

During Q2, a total of US\$ 1,417,823 was spent on LoGo activities, [Annex 2](#) provides details.

II. RESULTS

OUTPUT 1: Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery

The IDLG Policy Unit with support of LoGo project trained 220 people (30 female) on participatory planning and provincial profiling. The technical skills contributed to finalization of Provincial Strategic Plans (PSPs) for Daikundi, Nimruz and Paktika including the engagement of 2,700 citizens (600 female). At least 105 Provincial Development Committee (PDC) and CSO members (30 female) were sensitized on gender analysis and gender mainstreaming in provincial planning and local service delivery shall use the knowledge in future planning processes.

“Before this training, for me gender meant respect for all particularly women. In the group work I managed to apply my newly acquired knowledge in gender and gender analysis”.
(Budget Officer, Gender workshop, Kapisa)

The Provincial Councils (PCs) oriented 1,337 citizens (303 female) on PC roles and discussed issues affecting service delivery at eight¹ outreach events; while 100 participants (26 female) of the Khost accountability event also provided feedback on service delivery by the government institutions. In Kheder district (Daikundi) issues raised were resolved; the Directorate hired a medical doctor and supplied some medicines. In Yaka Wulung No.2 district (Bamyan), the government rehabilitated the Dahne sia Dara Bridge which was destroyed by a natural disaster. The PCs have also engaged relevant line departments on other issues, results will be known in the subsequent quarter.



Figure 1: Temporary rehabilitation of Dahne sia Dara Bridge in Yaka wulung No. 2 district – (Bamyan)

At five² public reporting forums, 1,312 citizens (99 female) learnt about government investment and expenditure on service delivery, achievements and challenges of fiscal year 1395. Oversight visits in Nimruz, Khost, Paktika, Helmand, Kapisa (PC chair’s quote) and Saripul were followed up at the meetings with the relevant sectors on local service delivery issues, results will be known in the next quarter. Lastly Citizen Service Centre (CSC) construction is 90 percent completed for Daikundi

“We visited Mula Mohammad School, drinking water facilities were lacking for students. After informing the Governor, Health Director and Education, the local government mobilized AFN 500,000 from the Red Crescent Society. Now, there is clean drinking water at the school.” (Kapisa PC Chairman).



Figure 2: Construction progress Daikundi CSC

¹ 8 district outreach events: Sancharak (Saripul), Yaka Wulung (Bamyan), Sange Takht (Daikundi), Kheder (Daikundi), Bazarak (Panjshir), Maidan Zazai (Khost), Gurbuz (Khost), Char Burjak (Nimruz)

² 5 public reporting forums: Saripul, Kabul, Bamyan, Paktika, Khost

(Figure 2) and Bamyan, 50 percent for Paktia and 20 percent for Panjshir.

During Q2, a total of US\$394,255 was spent for this output, [Annex 2](#) provides more details.

It is important to mention that project activities planned under EU for the 2nd quarter were affected by lack of EU funding (2nd tranche). Sustained donor funding allows for timely delivery of project activities and ensures the realization of the intended outputs.

Below is a snapshot of where LoGo is in relation to its annual targets after Q2.

Table 1: Output 1 performance indicator table

Indicator	Baseline	Annual Target	Q2 Planned	Q2 Actual	Comments
Number of PDPs in-line with the PSP developed in the 13 provinces supported by LoGo.	0	7	0	0	Not applicable for this quarter. 8 PDPs completed in Quarter 1
Number of PDPs in-line with the PSP implemented in the 13 provinces supported by LoGo.	0	7	0	0	Not applicable for this quarter.
Number of PDPs monitored by Department of Economy inclusive of gender disaggregated data in the 13 provinces supported by LoGo.	5	7	0	0	Not applicable for this quarter.
Extent to which the role and responsibilities of the PCs are understood by women and men in the 13 provinces supported by LoGo (Scale: Low, Moderate, High).	Low	Low	Low	Low	On track Another 1,312 citizens now aware of PC roles.
Extent to which the SNG polices are understood by women and men in the 13 provinces supported by LoGo (Scale: Low, Moderate, High).	Low	Low	Low	Yet to assess	Off track SNG Policy is undergoing another review as requested by His Excellency President Ghani. Therefore, the SNGP is not yet finalized and approved.
Number of PGOs have IT management system established by LoGo.	13	13	13	13	On track
Number of Citizen Service Centers established utilizing the revised guidelines in the 13 provinces supported by LoGo.	2	8	0	0	Not applicable for this quarter.
Extent to which IDLG is independent from external support in planning, provincial council administrative management, programme development, monitoring and evaluation, strategic management and internal audit capacities (Scale: Low, Moderate, High).	High	High	High	High	On track 56 NTA embedded as of second quarter IDLG remains highly dependent on external support

OUTPUT 2: Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner

The project supported revenue generation including accountable and transparent service delivery using participatory urban governance approaches. Monthly revenue and expenditure aimed at improving transparency and accountability was consistently undertaken in 15³ municipalities compared to two municipalities in the first quarter. LoGo finalized five-year financial profiles for all municipalities and monitoring and evaluation (M&E) frameworks for 12⁴ municipalities; this strengthened financial analysis⁵ and monitoring in the municipalities.



Figure 3: Monthly accountability event in Nili (Daikundi)



Figure 4: Handover of Bamyān CSC to the Mayor

LoGo finalized the floor price defining minimum rent of municipal properties in Khulm (Balkh), Khost, Turkham (Nangarhar) and Kohistan municipalities, this will lessen rental losses. Further, Guzara (Herat), Injil (Herat) and Kohistan Municipalities used the finalized Capacity Development Plans (CDPs), Revenue Enhancement Action Plans (REAPs) and Public Communication and Participation Plans (PC&PPs) to improve municipal administration. Capacity development initiatives were on creation and training of Municipal Advisory Boards (MABs), and School Municipality Committee (SMC) monitoring. The revised guideline for service delivery projects is being used in the implementation of one water supply project in Bazarak.

LoGo piloted a mobile service centre in Guzara district of Herat Province; the municipality issued 11 *Safaye* (property tax) books to home owners and six licenses to business owners. The Bamyān CSC, which was inaugurated and handed over to the municipality will be operational next quarter. Construction of the Nili (Daikundi) and Mahmoud Raqi (Kapisa) CSCs is 50 percent completed. At least 1,343 citizens (139 female) provided feedback on monthly revenue and expenditure and pledged support to the implementation of service delivery projects during 53 accountability events. Ten new MABs and 15 SMCs will become functional next quarter. Bazarak and Guzara municipalities were engaged to resolve issues identified in social audits, results will be known in the subsequent quarter. IDLG jointly with LoGo launched the Anti-Corruption strategy leading to installation of complaint boxes in six municipalities⁶, feedback will be received in the future.

During Q2, a total of US\$431,350 was spent for this output, [Annex 2](#) provides more details.

³ Aqcha, Balkh, Bazarak, Kohistan, Khulm, Kunduz, M. Raqi, Nili, Panjwayee, Qarabagh, Sharana, Shirkhan Bandar, Spin Boldak, Surkhroad, Zaranj compared to Kohistan (Kapisa) and Spin Boldak (Kandahar) in Quarter 01, 2017.

⁴ Nili, Bazarak, Kohistan, Qarabagh, Spin Boldak, Panjwayee, Aqcha, Balkh, Khulm, Shirkhan Bandar, Kunduz, Sharana

⁵ Five-year showed a trend analysis which enabled financial analysis for decision making. The M&E framework divided the annual revenue target and expenditures plan into quarterly and monthly targets which allows the municipal officers to easily track the progress towards set targets and take corrective measures if any target is not met during a specific period.

⁶ Kunduz, Bamyān, Sharana, Nili, Zaranj and M. Raqi

Below is a snapshot of where LoGo is in relation to its annual targets after Q2.

Table 2: Output 2 performance indicator table

Indicator	Baseline	Annual Target	Q2 Planned	Q2 Actual	Comments
Number of municipalities with at least a 50% increase in revenue generation of the 22 municipalities supported by LoGo.	5	8	0	0	On track Target will be tracked and reported in Q4
Number of municipal plans developed of the 22 municipalities supported by LoGo.	9	18	18	18	On track
Number of municipalities utilizing an Improved Revenue Generation System.	6	2	0	0	Not applicable for this quarter.
Number of local service delivery projects implemented under grants modality in the 22 municipalities supported by LoGo.	1	32	10	1	Off track 12 proposals submitted: 5 approved but not yet started. Limited funding for implementation of service delivery projects.
Number of Municipal Customer Service Centres established utilizing the revised guidelines in the 22 municipalities supported by LoGo.	2	4	3	3	On track
Number of networks established to link municipalities.	9	17	2 MABs 9 SMCs 2 Networks	10 MABs 15 SMCs 2 Networks	On track

OUTPUT 3: Civil Society has improved oversight capacity of local governance



Figure 5: Cooperation MoU signed between Bamyan Municipality and CSO Network

The project recognizes the importance of engaging citizens and civil society in local governance for accountable service delivery at the local level. LoGo engaged the 35 existing CSOs and an additional CSO network in Kapisa. The representatives of these CSOs participated in provincial level planning and decision making processes, this cemented partnerships and strategic alliances with government entities engaged in planning. Thirteen CSO

representatives (10 female) attended the Gender sensitization workshops in Panjshir and Kapisa provinces. Randomly selected participants indicated they gained technical skills and knowledge (quote below) on gender analysis and gender mainstreaming in planning, this shall be used in their contributions to gender responsive planning.

"I have prior training on gender. For me, there should be respect for all and equality between women and men. After this sensitization workshop, my understanding of gender, gender equality, roles of women and men in social activities has been reinforced. The projects proposed during group work were very interesting and showed that participants have grasped the concept of gender analysis" (Female participant, Deputy Chair, Kapisa Advocacy Working Group)

CSO representatives of Kapisa also contributed to municipality planning for fiscal year 1397 and collaborated in the social audit and reporting meeting led by the MAB. This is evidence of acceptance and engagement of civil society in oversight and accountability activities. Further, in May 2017, the project led the signing of two cooperation agreements⁷ between CSOs and the municipalities of Bamyan and Kapisa provinces respectively. Verbal feedback from the Kapisa CSO head shows that CSOs are now intentionally included in municipality oversight and planning. More results on the partnerships will be known in the subsequent quarter.

Thirty-five (18 female) representatives from the Panjshir provincial civil society network and district level CSOs across seven districts convened a workshop on CSOs coordination, outreach and oversight roles of CSOs. Results of these coordination efforts shall be known in the subsequent quarter.

Further, IDLG hosted 21 people (2 female) at a meeting where participants discussed challenges CSOs faced with regards to coordination and collaboration with government departments in their oversight and outreach activities. The meeting concluded with a decision to develop a CSO/Government coordination and collaboration guideline. This guideline will give more clarity for both the CSOs and government institutions particularly governor and district governor offices is now under development.

During Q2, a total of US\$170,602 was spent for this output, [Annex 2](#) provides more details.

⁷ The objectives of these cooperation agreements are to involve citizens in municipal planning, budgeting, oversight of municipal services, experience sharing and anti-corruption campaigns.

Below is a snapshot of where LoGo is in relation to its annual targets after Q2.

Table 3: Output 3 performance indicator table

Indicator	Baseline	Annual Target	Q2 Planned	Q2 Actual	Comments
Number of provincial CSOs within the network dedicated to overseeing the service delivery of local governance in the 17 provinces supported by LoGo.	35	50	8	2	Off track. Prolonged contracting of implementing agency.
Number of CSOs that represent women's interests dedicated to overseeing the service delivery of local governance in the 17 provinces supported by LoGo.	13	12	12	6	Off track. Prolonged contracting of implementing agency.
Extent to which men and women understand the linkages between <i>Safaye</i> Tax and the service delivery of local government, in the 17 provinces supported by LoGo (Scale: Low, Moderate, High).	Low	Low	Low	Low	On track.
Number of CSOs that are able to provide analysis of local governance budget utilization inclusive of gender sensitive service delivery, at the district, municipal and provincial levels in the 17 provinces supported by LoGo.	0	10	10	0	Off track. Prolonged contracting of implementing agency.
Extent to which Local Government and CSO partnerships are functioning in the 17 provinces supported by LoGo (Scale: Low, Moderate, High).	Moderate	Moderate	Moderate	Moderate	On track.

OUTPUT 4: IDLG is able to develop policies to improve local government accountability and service delivery

In the current reporting period, LoGo continued its efforts to streamline working processes in IDLG. LoGo supported IDLG Deputy Ministry of Municipalities (DMM) to finalize the Participatory Planning Guideline. Feedback from the DMM suggests that the planning guideline has already contributed to participatory planning between municipalities and citizens. LoGo finalized and submitted the Provincial Governor's Office CSC Guideline for approval by the IDLG Director General. LoGo in collaboration with the USAID funded Initiative to Strengthen Local Administration (ISLA) project provided technical inputs for the development of the Provincial Governor's Office Operational Guideline. The guideline will guide coordination and collaboration between PGOs and other institutions in the province. The IDLG General Directorate of Local Councils, with technical support from LoGo and German International Cooperation (GIZ) – Open Policy Advisory Fund (OPAF) revised the Local Council Law to incorporate district, municipal and provincial councils in one law.

In April 2017, His Excellency requested a Sub-National Governance Policy (SNGP) taskforce co-chaired by IDLG and MoF to draft an overarching SNGP. Therefore, LoGo resumed support in close collaboration with the Deputy Minister for Policy and Program. Further, IDLG with support from LoGo recruited two international consultants to lead a range of studies and analyses as recommended by the President. To date, review of comparative models for SNGP reforms; socio-political, economic, and spatial analyses across 20 districts (7 provinces supported by LoGo) and an analytical study of the legal framework have been completed. In June 2017 IDLG and UNAMA co-chaired an SNG forum; 19 (7 female) people from partner and donor agencies discussed SNG issues and linking provincial planning and provincial budgeting.



Figure 6: Acting Governor of Balkh in consultation session on Guideline for PGO CSCs with Heads of CSCs and LoGo staff

The Capacity and Institutional Development (CIDD) and LoGo trained 308 staff (44 female) on good governance; public financial management; conflict management; planning; local governance; capacity development and general management. Feedback from discussions with Central level Directors suggests that most of the trained staff are already applying the technical skills in their daily work. Lastly IDLG, with support from LoGo assessed the functionality⁸ of existing municipality CSCs. Key findings show that (1) functionality varies considerably in the country. Mazar-e-Sharif CSC is better than other CSCs, as they provide a wider range of services to citizens, (2) Office and IT equipment is available across all assessed CSCs except Kandahar and Jalalabad. The northern cities of Mazar, Sheberghan, Aybak and Saripul were better equipped and (3) although Standard Operating Procedures (SOPs) are available in most of the CSCs, they are not used consistently. The results will be used to address equipment and human capital needs required to effectively run CSCs.

During Q2, a total of US\$421,616 was spent for this output, [Annex 2](#) provides more details.

⁸ Functionality assessment: Assess status of assets, equipment and human capital to discharge CSC functions.

Below is a snapshot of where LoGo is in relation to its annual targets after Q2.

Table 4: Output 4 performance indicator table

Indicator	Baseline	Annual Target	Q2 Planned	Q2 Actual	Comments
Number of policy guidelines for the NPPLG and the Provincial Budgeting Policy developed.	17	7	3	2	Off track Participatory Planning Guideline and CSC Guideline (PGO) finalized. Grievance Guideline for Municipalities not developed due to lack of funding for recruitment of consultant.
Extent to which IDLG is capable of implementing, monitoring and evaluating policies (Scale: Low, Moderate, High).	Low	Low	Low	Low	On track
Number of documents supporting legal framework for subnational governance developed by IDLG.	4 Laws 3 Policies 2 Regulations 2 Procedures 4 Strategies	2 Laws 2 Strategies	1 Law 1 Policy	0 Law 0 Policy	Off track Law: Draft Local Administration Law still under review Policy: Draft Local Planning Policy submitted for review and approval

III. GENDER SPECIFIC RESULTS

IDLG Gender Strategy: The Gender Unit of IDLG with support from LoGo finalized the Gender Strategy Implementation Action Plan for the Gender Strategy.

Female engagement in subnational governance and municipal oversight: IDLG and LoGo trained 220 people (30 female) on participatory planning and provincial profiling. At least 2,700 citizens (600 female) were involved in consultations during development of the PSPs for Daikundi, Nimruz and Paktika. Another 105 PDC and Civil Society representatives (30 female) were sensitized on gender analysis and gender mainstreaming. The Provincial Councils (PCs) oriented 1,337 citizens (303 female) on PC roles; 100 citizens (26 female) provided feedback on service delivery during the accountability event and 1,312 citizens (99 female) participated in public reporting forums. These activities gave female citizens an opportunity to contribute to planning and oversight of local service delivery.

Female engagement in municipal oversight: At least 1,343 citizens (139 female) provided feedback during the 53 monthly accountability events across all municipalities. In addition, the ten newly created MABs and 15 SMCs are essential governance structures with both females and males in the committees. The accountability events and governance structures also provided space for female citizens to participate in municipal planning processes and oversight on local service delivery at provincial and district municipalities.

Female engagement in civic engagement: 13 CSO representatives (10 female) were sensitized on gender analysis and mainstreaming while 21 people (2 female) attended the Government/ Civil Society Coordination Working Group. These gatherings allowed women to engage in discussions on CSO roles in coordination, oversight and partnerships with government institutions.

IV. PARTNERSHIPS

LoGo continued its partnership with the ISLA Project and collaborated with the GIZ-OPAF. LoGo and ISLA project developed the Provincial Governor's Office Operational Guideline. LoGo in collaboration with the GIZ-OPAF revised the Local Council Law to incorporate district, municipal and provincial councils in one law. LoGo organized a partner visit to Panjshir for senior officials of SDC, IDLG and UNDP on 07 May 2017. The delegation met with provincial authorities (Governor, Deputy Governor, Head of Provincial Council, Mayor of Bazarak Municipality and Head of Panjshir CSO network). The visit helped to strengthen partnerships with provincial authorities and provided an opportunity for donors to observe the work supported by LoGo the local level.

Under the South-South cooperation, LoGo connected IDLG to the Local Governance Department of Philippines from who they will draw lessons and best practices of decentralization and devolution. The Local Governance Department of Philippines has shared their lessons learned and best experiences on decentralization and devolution with IDLG.

V. ISSUES

Delayed release of funding: project implementation continued to be hampered by financial constraints. This has affected implementation of approved local service delivery projects, engagement of consultants for some legal frameworks. UNDP continued to engage donors to expedite release of funds for project implementation.

Security challenges affecting access to project locations: LoGo continued to face security challenges and this limited accessibility to the project locations particularly Kunduz, Helmand and Uruzgan and districts of other provinces.

VI. RISKS

There were neither new emerging risks in the period under review nor significant changes to existing risks in the period under review. [Annex 5](#) summarizes the risks faced by the project.

VII. LESSONS LEARNED

There were no significant lessons learned in the period under review.


VIII. FUTURE PLAN

Output	Future Plan
1	<ul style="list-style-type: none">○ Project appraisal of PDP1397 of 13 LoGo provinces jointly with MoEc○ Finalize PSP work in Khost and Kabul and revision of PSP of Bamyan province○ 1396 PDP review and outreach and monitoring for implementation○ Roll out PC oversight regulation in LoGo provinces jointly with GDLCA○ 10 PC district outreach and 2 public reporting forums
2	<ul style="list-style-type: none">○ Finalize business registration methodology and pilot in two municipalities○ Implement service delivery projects for finalized and approved proposals○ CSC construction of Nili and M. Raqi and tendering for Khost and Balkh○ Establish MABs in Spin Boldak, Torghundi and Sher Khan Bandar○ Conduct public awareness campaign on anti-corruption in 5 cities○ Conduct monthly accountability events in supported municipalities
3	<ul style="list-style-type: none">○ LoGo and lead CSO builds capacity of CSOs in oversight and advocacy.○ LoGo and lead CSO conduct public awareness campaigns to local citizens.○ LoGo supports development of the CSO/Government Coordination and Collaboration Guideline for better coordination at the sub national level.○ LoGo supports conducting of the CSO/Government conference.
4	<ul style="list-style-type: none">○ Finalize revised Sub-National Governance Policy○ Enhance policy analysis capacity of IDLG○ PC Oversight Regulation is rolled out○ Grievance Guideline for Municipalities developed○ Work closely with MOF on Provincial Budgeting

IX. ANNEXES

ANNEX 1: FINANCIAL TABLE

The Interim Donor Report for the period January to June 2017 for LOGO (00090448)

Annex 1. Financials  (Ctrl) ▾

Donor Name	COMMITMENT/ PREVIOUS YEARS RECORD				CURRENT YEAR - 2017					FUTURE EXPENSES		TOTAL RECEIVABLE		
	Commitment (a)	Revenue Collected 31/12/2016 (b)	Expenses 31/12/2016 (c)	IPSAS Adjustment (d)	Opening Balance E=(b-c+d)	Contribution Revenue (f)	Other Revenue (g)	Expenses (h)	Closing Balance I=(e+f+g - h)	Commitments (Unliquidated Obligations) (j)	Undepreciated of fixed Assets and Inventory (k)	(Future Due) L=(a-b-f)	(Past Due) (m)	Available Resources N=(i - j - k-m)
EC	14,009,119	1,626,898	1,773,730		(146,832)	-		(204,351)	57,519	552	8,429	12,382,221		48,539
Italy	1,569,038	-			-	533,618		310,879	222,739	4,600		1,035,420		218,139
SIDA	5,260,851	1,793,283			1,793,283			1,251,226	542,058	133,192		3,467,567		408,866
SDC	9,910,286	3,553,818	2,981,304		572,514	1,540,041		705,229	1,407,326	32,410	340,258	4,816,426		1,034,659
UNDP (Core Fund)	2,887,219	1,887,219	1,887,219	-	-	1,000,000		270,573	729,427	3		-		729,424
UNDP (Interest)	1,144,614	1,144,614	1,144,614		-			-	-			-		-
Grand Total	34,781,126	10,005,834	7,786,868	-	2,218,965	3,073,659	-	2,333,555	2,959,069	170,756	348,687	21,701,634	-	2,439,626

Note:

- i) Data contained in this report is an extract of UNDP financial records. The accounting period for the report is an open period and data from some accounting processes may not have been processed. Financial data provided above may not be complete, and it is provisional.
- ii) Income received in currency other than USD is approximated to USD based on UN- Operational Rate of Exchange applied.

ANNEX 2: EXPENSES BY OUTPUT

The Interim Donor Report for the period January to June 2017 for LOGO (00090448)

Annex 2. Expenses by Output

Project Output ID and Description	2017 Budget (AWP)	Expenses (Jan - Mar 2017)	Expenses (Apr - Jun 2017)	Cumulative Expenses (Jan - Jun 2017)	Delivery Rate	Remarks
Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	3,314,484	379,729	394,255	773,984	23%	
Sub-total Output 1	3,314,484	379,729	394,255	773,984	23%	
Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	4,316,336	57,769	431,350	489,119	11%	
Sub-total Output 2	4,316,336	57,769	431,350	489,119	11%	
Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	1,384,598	86,635	170,602	257,236	19%	
Sub-total Output 3	1,384,598	86,635	170,602	257,236	19%	
Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	3,987,386	391,600	421,616	813,216	20%	
Sub-total Output 4	3,987,386	391,600	421,616	813,216	20%	
Grand Total	13,002,804	915,733	1,417,823	2,333,555	18%	

ANNEX 3: EXPENSES BY DONOR

Donor Name	Project Output ID and Description	2017 Budget (AWP)	Expenses (Jan - Mar 2017)	Expenses (Apr - Jun 2017)	Cumulative Expenses (Jan - Jun 2017)	Delivery Rates
EC	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	1,632,531	150,807	(179,863)	(29,056)	-2%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	2,926,937	24,856	(71,761)	(46,905)	-2%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	801,957	25,076	(13,812)	11,264	1%
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	1,053,415	-	(139,655)	(139,655)	-13%
Sub-total EC		6,414,840	200,739	(405,090)	(204,351)	-3%
Italy	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	114,540	-	50,886	50,886	44%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	113,940	-	108,074	108,074	95%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	129,600	-	-	-	0%
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	241,920	-	151,918	151,918	63%
Sub-total Italy		600,000	-	310,879	310,879	52%
SIDA	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	865,885	176,285	214,454	390,740	45%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	957,329	20,845	269,400	290,245	30%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	262,349	-	141,207	141,207	54%

Donor Name	Project Output ID and Description	2017 Budget (AWP)	Expenses (Jan - Mar 2017)	Expenses (Apr - Jun 2017)	Cumulative Expenses (Jan - Jun 2017)	Delivery Rates
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	1,381,104	367,001	62,033	429,034	31%
Sub-total SIDA		3,466,667	564,132	687,094	1,251,226	36%
SDC	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	427,828	51,636	227,691	279,328	65%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	238,140	12,069	125,637	137,706	58%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	190,693	7,852	43,206	51,058	27%
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	664,637	24,600	212,538	237,137	36%
Sub-total SDC		1,521,298	96,157	609,072	705,229	46%
UNDP (Core Fund)	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	273,700	1,000	81,086	82,086	30%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	79,991	(0)	-	(0)	0%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	-	53,707	-	53,707	0%
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	646,309	(1)	134,782	134,781	21%
Sub-total UNDP		1,000,000	54,706	215,868	270,573	27%
Grand Total		13,002,804	915,733	1,417,823	2,333,555	18%

ANNEX 4: ISSUE LOG

#	DESCRIPTION	DATE IDENTIFIED	IMPACT/PRIORITY	COUNTERMEASURE/ MANAGEMENT RESPONSE	OWNER	STATUS
1	Delayed approval of 2017 AWP	January 2017	Impact = 3 Priority = 4	Project conducted activities that had no financial requirements while AWP approval was ongoing.	Project Manager	Resolved
2	Lack of funding for project activities	February 2017	Impact = 5 Priority = 5	Project has completed preparatory actions for all activities that cannot proceed without funds e.g. TORs for consultancies, approved proposals for local service delivery projects, CSC designs and BoQs, identified lead CSO. To date funds have been received from Italy and SDC. The project has also secured a UNDP loan while awaiting release of funds from EU.	Project Manager	No change
3	Turnover of staff at IDLG and other government counterparts remain a continued challenge. Further, the recruitment process of NTAs has not and at times there is political interference in NTA recruitment	April 2016	Impact = 5 Priority = 5	Develop an SOP to clarify roles of UNDP and IDLG in the recruitment process.	IDLG/INDP	Reducing
4	Understaffing of LoGo Project Team	October 2016	Impact = 5 Priority = 5	HR plan to be reviewed	Project Manager	No change
5	Operational bottlenecks no SoP existed for Operations particularly for issues with the Government.	January 2016	Impact = 5 Priority = 5	NIM SoP had been drafted for LoGo. This will be shared and agreed with IDLG.	Project Manager	Reducing
6	Lack of clarity among LoGo project team and the stakeholders of IDLG, MoEc and MoF	May 2016	Impact = 3 Priority = 5	LoGo project team has engaged with the stakeholders of IDLG and MoEc and there is clarity on roles and areas for cooperation and	Component Leads	Reducing

#	DESCRIPTION	DATE IDENTIFIED	IMPACT/PRIORITY	COUNTERMEASURE/ MANAGEMENT RESPONSE	OWNER	STATUS
				coordination. The project is still working to engage and coordinate with the MoF.		
7	Changing security situation continues to affect project delivery in Kunduz and districts of other provinces, limiting access to LoGo support areas.	June 2016	Impact = 5 Priority = 5	Security has also deteriorated in Helmand, Uruzgan and other districts. LoGo continues to rely on NTA staff when security allows to conduct project activities.	Project Manager	No change
8	Delay in the recruitment of NTAs has slowed down implementation of the project at the district municipality level	June 2016	Impact = 3 Priority = 4	LoGo has managed to recruit NTAs for Municipalities	Component Lead – Municipality	Resolved

ANNEX 5: RISK LOG

#	DESCRIPTION	DATE IDENTIFIED	TYPE	IMPACT & PROBABILITY	COUNTERMEASURES/ MNGT. RESPONSE	OWNER	SUBMITTED/ UPDATED BY	LAST UPDATE	STATUS
1	Low project delivery due to delayed fund disbursement by donors	March 2016	Operational	Impact = 5 Probability = 4	Project will complete preparatory actions for all activities that cannot proceed without funds. Project will prioritize project activities that carry minimal financial requirement. Project received instalment from Italy and SDC and secured a loan from UNDP.	Component Leads		10 July 2017	Improving

#	DESCRIPTION	DATE IDENTIFIED	TYPE	IMPACT & PROBABILITY	COUNTERMEASURES/ MNGT. RESPONSE	OWNER	SUBMITTED/ UPDATED BY	LAST UPDATE	STATUS
2	Deterioration of security situation in project locations	January 2016	Political	Impact = 5 Probability = 5	Project will continue scenario planning and prioritize activities based on security situation. Project will review performance targets where security does not allow access for implementation.	LoGo/ IDLG		10 July 2017	Increasing
3	Lack of political will of the Government to work with the civil society organizations	June 2016	Political	Impact:3 Probability:3	Sensitization of the Government authorities on the role of CSOs. Information sharing by both CSOs and Government authorities to ensure role of CSOs is clearer.	IDLG/LoGo- CSOs component lead		10 July 2017	Reducing
4	Turnover of IDLG Senior Management and other Government counterparts	April 2016	Organizational	Impact:5 Probability:5	No mitigation strategy. LoGo will work with appointed Senior Management and Government staff. Two governors were changed in Panjshir and Paktia. There is a new DM for Policy and Program.	IDLG		10 July 2017	Reducing
5	Resistance to change by the PGOs, Municipalities and other key stakeholders.	April 2016	Political	Impact:3 Probability:3	Sensitization and awareness raising by the project.	IDLG/UNDP		10 July 2017	Reducing
6	Lack of ownership by Municipalities e.g.	October 2015	Organizational	Impact:4 Probability:4	There were discussions and relevance of municipal customer service centres	IDLG		10 July 2017	Resolved

#	DESCRIPTION	DATE IDENTIFIED	TYPE	IMPACT & PROBABILITY	COUNTERMEASURES/ MNGT. RESPONSE	OWNER	SUBMITTED/ UPDATED BY	LAST UPDATE	STATUS
	customer service centre.				clarified. LoGo will support DMM in establishment and operationalization of CSCs.				
7	Poor quality NTAs may dent project success as there will be spending without good results.	June 2016	Operational	Impact: 4 Probability:4	LoGo provides technical assistance to recruited NTAs. This includes on the job training and coaching.	Component leads		10 July 2017	Reducing
9	Political willingness to allow the Provincial Councils to play their role in raising accountability within the provinces.	June 2016	Political	Impact: Probability:3	The project conducts various trainings and provides technical support in the accountability functions of PCs in provinces supported by LoGo. The PC Oversight Regulation has been approved by H.E President. The project is rolling out in project locations to increase understanding of PC roles at the national and local levels.	Component Lead – Output 1		10 July 2017	Increasing
10	Delay in updating/ development, endorsement and introduction of certain guidelines for provinces and municipalities.	June 2016	Regulatory	Impact: 4 Probability:4	LoGo participates in recruitment processes of NTAs hired to work on the project.	Component Leads – Output 2 and 4		10 July 2017	Reducing