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# Local Governance Project - Afghanistan

## 2017 FIRST QUARTERLY PROJECT PROGRESS REPORT



## DONORS



## PROJECT INFORMATION

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

### COVER PAGE PHOTO CAPTION:

*Kabul Governor addresses participants at the Local Planning Assessment Workshop for Kabul PDC members in March 2017*

## ACRONYMS

CSC	Citizen Service Centre / Customer Service Centre
CSO	Civil Society Organization
DMM	Deputy Minister's Office for Municipalities
ICNL	International Center for Not for Profit Law
IDLG	Independent Directorate of Local Governance
ISLA	Initiative to Strengthen Local Administration
LoGo	Local Governance Project – Afghanistan
MAB	Municipal Advisory Board
M&E	Monitoring and Evaluation
MoE	Ministry of Economy
NTA	National Technical Assistance
PC	Provincial Council
PDC	Provincial Development Committee
PDP	Provincial Development Plan
PGO	Provincial Governor's Office
PPG	Provincial Planning Guideline
PSP	Provincial Strategic Plan
SHAHAR	Strong Hubs for Afghan Hope and Resilience Programme
SNG	Subnational Governance
TOR	Terms of Reference
UNDP	United Nations Development Programme
US\$	United States Dollar

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## I. EXECUTIVE SUMMARY

The Local Governance Project – Afghanistan (LoGo) initiated in October 2015 is funded by 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 first Quarter of 2017, the project achieved the following:

**Output 1:** LoGo continued to promote sub-national governance at national and provincial levels. LoGo technically supported Provincial Development Plan (PDP) development across eight provinces

### Output 1

- 313 (8.3% female) oriented on Provincial Planning Guideline.
- 1,400 citizens (261 female) participated in public hearings on local service delivery.

using the Provincial Planning Guideline (PPG). Further, IDLG with the support of LoGo launched one Provincial Strategic Plan (PSP), finalized one PSP, drafted two PSPs,

### Output 2

- 616 people (56 female) attended 27 accountability events
- 14 capacity assessments completed

established and trained one PSP team on provincial profiling and data collection. Monitoring visits in Lashkar Gah city and Nahri Seraj districts (Helmand Province) revealed lack of educational materials, the authorities reacted

and supplied educational supplies.

**Output 2:** LoGo technically supported revenue generation and accountable service delivery. Comparative analysis of 1395 revenue showed increases in fixed revenue [range 6% - 171%] across 18<sup>1</sup> municipalities while 13<sup>2</sup> municipalities had increased total revenue [range 10% - 248%]. This illustrates a positive contribution of revenue enhancement strategies introduced by IDLG with the support of LoGo. Municipalities aligned revenue collection practices with the revenue enhancement indicators and started monthly revenue reporting to increase transparency in revenue management.

### Output 3

- IDLG formalized its membership in CSO/ Government Coordination forum.
- 14 CSO members (8 female) participated in PDP development.

**Output 3:** LoGo developed a new partnership with the Civil Society Organization (CSO)/Government Coordination forum, of which IDLG has now formalized its membership. The CSO/ Government coordination forum advocates for positive changes and recommendations put forward by CSOs.

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<sup>1</sup> 18 municipalities [fixed revenue]: Bazarak, Aqcha, Balkh, Guzara, Injil, Khost, Khulm, Kohsan, Nili, Panjwayee, Hese Hawal-e-Kohistan, Sharana, Qarabagh, Shirkhan Bandar, Spin Boldak, Torghundi, Torkham, Zaranj

<sup>2</sup> 13 municipalities [total revenue]: Bazarak, Balkh, Guzara, Injil, Khulm, Kohsan, Nili, Sharana, Qarabagh, Shirkhan Bandar, Spin Boldak, Torghundi, Zaranj

**Output 4**

- Provincial Council's Oversight Regulation ratified by H.E President.
- Public Grievance Guideline for PCs developed and finalized.

**Output 4:** LoGo developed and finalized the Public Grievance Guideline for Provincial Councils. LoGo jointly with the USAID funded Initiative to Strengthen Local Administration (ISLA) Project finalized the Communication Strategy.

## II. RESULTS

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

IDLG and Ministry of Economy (MoEc), with technical support from LoGo developed 1397 Provincial Development Plans (PDPs) for eight<sup>3</sup> provinces using the recently developed Provincial Planning Guideline (PPG). This planning is linked to both central and provincial level strategic priorities and provincial budgeting policy recommendations. LoGo oriented 313 (26 female) provincial stakeholders in Kapisa, Panjshir, Kabul and Sar-e-Pul provinces on the PPG, while MoEc used National Technical Assistance (NTA) staff for four other provinces. LoGo facilitated four workshops to guide 195 stakeholders (8 female) in Nimroz, Daikundi, Kapisa and Khost provinces on Provincial Strategic Plan (PSP) development, participants will use this training in provincial strategic planning. Further, LoGo jointly with the Policy Directorate of IDLG launched one PSP in Kapisa, finalized the five-year PSP for Paktika and drafted two PSPs for Daikundi and Nimroz, these are reference documents for provincial development planning. LoGo technically supported prioritization and proposal development for 12 projects [Bamyan (4) and Paktika (8)] to be financed through the US\$1 million facility from Ministry of Finance (MoF). Three PDCs of Khost, Daikundi and Paktika monitored 31 service delivery projects; 23 of these projects are already implementing the recommendations from the monitoring.

Oversight visits to 10 schools (4 girls' schools) in Lashkar Gah city and Nahri Seraj district revealed lack of education materials, teachers and infrastructure (classrooms, laboratories and electricity). The local authorities have reacted and supplied education materials to 12 schools (Figure 1).



Figure 1: Helmand PC member distributes books at one school

Regular absence of staff was reported by Kapisa PC members and the CSO network who monitored Sherkhan Khill clinic in Hese Hawal-e- Kohistan, the Health Director has been engaged to resolve this challenge, results will be known in the coming quarter. Oversight at Khost PC revealed lack of female health personnel, poor clinic services and lack of drugs at Khost hospital, the Health Director and PDC were engaged to resolve these challenges, results will be known in the subsequent quarter.

LoGo jointly with Paktika PC met 200 residents in Urgoon district who reported lack of irrigation infrastructure, lack of female personnel in clinics and schools and corruption in ongoing construction work. Local authorities have agreed to recruit 20 female teachers for three girls' schools. Finally, IDLG and LoGo facilitated a Local Planning Assessment workshop for 40 Provincial NTA staff from 26 to 28 March 2017. They gained technical skills and knowledge on gender analysis and conducting local planning assessments which they will use to develop the Local Planning Policy in the coming quarters.

During Q1, a total of US\$ 379,729 was spent for this output, [Annex 2](#) provides more details.

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<sup>3</sup> 8 PDPs developed for Kabul, Kapisa, Panjshir, Khost, Paktika, Daikundi, Bamyan and Sar-e-Pul provinces.

Below is a snapshot of where LoGo is in relation to its annual targets after Q1.

**Table 1: Output 1 performance indicator table**

Indicator	Baseline	Annual Target	Q1 Planned	Q1 Actual	Comments
Number of PDPs in-line with the PSP developed in the 13 provinces supported by LoGo.	0	7	3	8	On track.
Number of PDPs in-line with the PSP implemented in the 13 provinces supported by LoGo.	0	7	0	0	On track.
Number of PDPs monitored by Department of Economy inclusive of gender disaggregated data in the 13 provinces supported by LoGo.	5	7	0	3	On track: PDP monitoring. Off track on database: database still under development, will be rolled out in Quarter 3, 2017.
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	Yet to assess	Yet to be assessed.
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 and Local Planning Policy not yet 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	On track. 2 CSCs operational while 4 under construction.
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: 60 NTA staff embedded as of first quarter. IDLG still highly dependent on external support.



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

LoGo project continued to support municipalities particularly on revenue generation, accountable and transparent service delivery. LoGo finalized the 1395 revenue analysis, 18

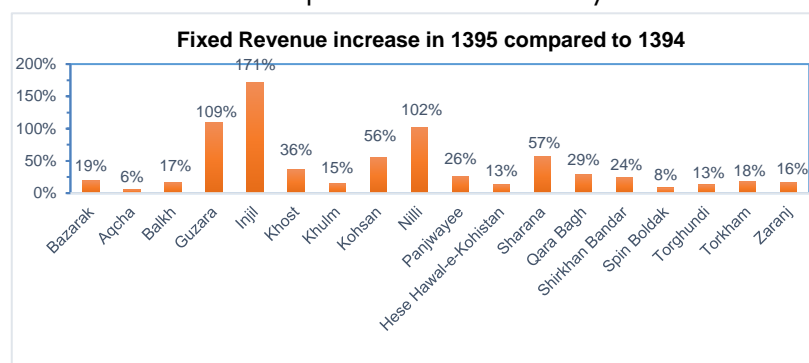


Figure 3: Increases in fixed revenue in 18 municipalities supported by LoGo (Source: Municipality/NTA Report)

municipalities had increases in fixed revenue [range 6% - 171%]. (Figure 2). Overall, 13 of the 22 municipalities had increases in total revenue generated [range 10% - 248%].

LoGo oriented the stakeholders on the guideline for local service delivery projects. LoGo

resumed construction of two Citizen Service Centres (CSCs) in Nili (Daikundi) and Bamyan and signed a contract for the Mahmood Raqi (Kapisa) CSC. LoGo oriented all 22 municipalities on the indicators for improved revenue generation system, all are now aligning their revenue collection practices to the indicators. All municipalities started monthly reporting, this will strengthen transparency and accountability on revenue management. LoGo developed the M&E framework for municipalities, DMM approved its roll out for Quarter 2. LoGo developed floor pricing guidelines on minimum rent of a municipal property<sup>4</sup> for Aqcha district [Jawzjan province] and Balkh district [Balkh province], these will curb historical rental losses in the municipalities.



Figure 2: Construction of Nili CSC, Daikundi resumed

Capacity assessments for 14<sup>5</sup> municipalities revealed absence of strategic vision for the future; insufficient guidance for achievement of expected results e.g. no guidance on revenue collection yet this is key for municipalities and low technical capacity to deliver services to citizens. The DMM will use the inputs from the assessments to solicit resources for addressing gaps and challenges. LoGo provided technical support to five municipal networks in Khost, Nili, Bamyan, Bazararak and M. Raqi for knowledge and experience sharing as well as strengthening lobbying for improved service delivery for citizens. A total 585 people (15 female) attended Municipal Advisory Board (MAB) meetings in Balkh, Hese Hawal-e-Kohistan, Qarabagh, Bazararak and M. Raqi to provide oversight on service delivery and suggest recommendations to authorities. LoGo supported 27 monthly accountability events for interactions on service delivery issues, 616 people (56 female) attended. Seven drafted accomplishment reports are being reviewed.

During Q1, a total of US\$ 57,769 was spent for this output, [Annex 2](#) provides more details.

<sup>4</sup> Rental losses between 1394 and 1395 are AFN 13,235,103 in Aqcha and AFN 2,809,543 in Balkh (Exchange rate 1USD = 67AFN)

<sup>5</sup> Capacity assessments: Torghundi, Kohsan, Zaranj, Spin Boldak, Panjwayee, Sorkhroad, Torkham, Sharana, Khost, Khulm, Aqcha, Sherkhan Bandar, M. Raqi and Qarabagh

Below is a snapshot of where LoGo is in relation to its annual targets after Q1.

**Table 2: Output 2 performance indicator table**

Indicator	Baseline	Annual Target	Q1 Planned	Q1 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	0	0	Not applicable for this quarter.
Number of municipalities utilizing an Improved Revenue Generation System.	6	2	2	2	On track. Municipalities have been oriented and are aligning their revenue collection practices to the indicators.
Number of local service delivery projects implemented under grants modality in the 22 municipalities supported by LoGo.	1	32	0	0	Not applicable.
Number of Municipal Customer Service Centres established utilizing the revised guidelines in the 22 municipalities supported by LoGo.	2	4	0	0	Not applicable.
Number of networks established to link municipalities.	9	17	6	5	On track. Khost, Nili, Bamyan, Bazarak and M. Raqi

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

For accountable service delivery, it remains important for citizens including civil society organizations to be engaged in oversight functions where they participate and raise their concerns.

In the period under review, LoGo continued to engage the 35 CSOs that were mobilized and trained across seven provinces in 2016. Representatives of these CSOs participated in provincial level planning and decision making processes particularly in Daikundi and Panjshir. In February 2017, 10 CSO members (4 female) from Daikundi participated in provincial development planning. This provided an opportunity for CSO members to contribute to provincial development planning and have strategic alliances with government entities involved in planning. Similarly, in March 2017, six (4 female) members from the CSO network participated in the provincial development planning process in Panjshir.

During the PDP development in Daikundi, the CSO network highlighted the lack of books in primary schools in the districts and will advocate further with the Department of Education in Daikundi.

In a bid to promote CSO and government partnership for improved and accountable local governance, LoGo linked the IDLG Policy Unit Director and the Legal adviser of International Center for Not for Profit Law (ICNL) who chairs the CSO/Government Coordination forum. Consequently, IDLG formalized its membership in the forum. This is a strategic direction for the IDLG Policy Unit as they will be able to regularly engage CSOs on sub national governance. Consequently, LoGo, IDLG and ICNL have fostered partnership for future collaboration and coordination. The coordination forum is a platform for LoGo to advocate for the oversight role of CSOs and offers opportunities for joint programming and legislative support.

During Q1, a total of US\$86,635 was spent for this output, [Annex 2](#) provides more details.

Below is a snapshot of where LoGo is in relation to its annual targets after Q1

**Table 3: Output 3 performance indicator table**

Indicator	Baseline	Annual Target	Q1 Planned	Q1 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	0	0	On target. Lead CSO will start implementation in Quarter 2, 2017 as planned.
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	0	0	On target. Lead CSO will start implementation in Quarter 2, 2017 as planned.
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	Yet to assess	Yet to be assessed.
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	0	0	On target. Lead CSO will start implementation in Quarter 2, 2017 as planned.
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 target. IDLG now a member of the CSO/Govt. Coordination Forum.

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

As part of LoGo's efforts to streamline working processes in IDLG, during the current reporting period, the Local Planning Policy was drafted and shared with Ministry of Finance and Ministry of Economy. In addition, the Provincial Council's Regulation on Oversight developed by IDLG with the technical support from LoGo was approved by His Excellency, President Ashraf Ghani. Further, the Provincial Council Grievance Guideline to clarify how citizens can air their grievances to Provincial Councils, PGO Citizen Service Centre Guideline and Municipality CSC guideline were drafted; the Provincial Council Grievance Guideline was subsequently approved. On 28 March 2017, IDLG with technical support from LoGo oriented 60 people (12 female) from the 34 provincial municipalities and 14 district municipalities on the draft CSC guideline. It is expected that participants from municipalities with operational CSCs will use the training to manage CSCs, however it is too early to show results in this reporting period.



Figure 4: Ms. Munera Yousufzai explains importance of CSCs at information centres during the orientation on CSC guideline

President Ashraf Ghani. Further, the Provincial Council Grievance Guideline to clarify how citizens can air their grievances to Provincial Councils, PGO Citizen Service Centre Guideline and Municipality CSC guideline were drafted; the Provincial Council Grievance Guideline was subsequently approved. On 28 March 2017, IDLG with technical support from LoGo oriented 60 people (12 female) from the 34 provincial municipalities and 14

district municipalities on the draft CSC guideline. It is expected that participants from municipalities with operational CSCs will use the training to manage CSCs, however it is too early to show results in this reporting period.

The Capacity Needs Assessment of IDLG identified gaps which include the following:

- Policy and Planning Directorate still lacks capacity to develop and monitor policies, strategies and guidelines,
- Directorate of Programs Coordination and Finance Directorate are still not clear on Provincial Budgeting and do not have a clear strategy on the same,
- Monitoring and Evaluation Directorate still lacks coherent M&E tools and Local Governance Management Information Systems (LG-MIS), and
- General Directorate of Coordination of Local Councils' Affairs (GDCLCA) still lack human and financial resources to implement its plans.



Figure 5: Mr. Sayed Faizi M&E Senior Advisor of IDLG explaining the revised M&E framework to M&E Managers and Mayors

These capacity needs have been articulated in the Capacity Development Strategy developed by IDLG with the support of LoGo and the USAID funded Initiative to Strengthen Local Administration (ISLA) Project. In the current reporting period, IDLG with the support of LoGo revised the M&E framework and trained 63 staff (13 female) on 18 March 2017. It is expected that the staff will use the framework to improve collection and timely processing of M&E data, it is too early to show results in the current reporting period.

During Q1, a total of US\$ 391,600 was spent for this output, [Annex 2](#) provides more details.

Below is a snapshot of where LoGo is in relation to its annual targets after Q1.

**Table 4: Output 4 performance indicator table**

Indicator	Baseline	Annual Target	Q1 Planned	Q1 Actual	Comments
Number of policy guidelines for the NPPLG and the Provincial Budgeting Policy developed.	17	7	2	1 Guideline	On track <b>Guideline:</b> Public Grievance Guideline Recruitment of consultant to develop grievance guideline for municipalities on hold due to lack of funds.
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 2 Guidelines 4 Strategies	2 Laws 2 Strategies	1 Law 1 Guideline 2 Strategies	1 Law 2 Strategies	On track <b>Law:</b> Local Administration Law <b>Strategies:</b> The Gender and Communication Strategy were developed in 2016 then reviewed and finalized in 2017.

### III. GENDER SPECIFIC RESULTS

**Gender Equality Strategy:** The LoGo project developed a Gender Equality Strategy for the project to guide how gender is mainstreamed and measures are taken for promoting both gender equality and empowerment of women. The strategy incorporated the UNDP gender equality framework and specific entry points for mainstreaming gender into indicators of every component and activities of the project.

All UNDP and its project staff are required to have a basic understanding of and adequate technical capacity in mainstreaming gender and empowering women.

**Gender Capacity Needs Assessment:** Based on the findings of the Gender Capacity Needs Assessment, LoGo developed and operationalized one guide for Policy Development and Analysis with a Gender Lens.

**IDLG Gender Strategy:** LoGo finalized the Gender Strategy for IDLG using comments from IDLG's Gender Unit and the Ministry of Women's Affairs. Further, LoGo facilitated the establishment of the five-member Gender Committees<sup>6</sup> at IDLG and across the 34 provinces.

**Female engagement in subnational governance and municipal oversight:** LoGo oriented 313 (26 female) provincial stakeholders on the Provincial Planning Guideline (PPG) and 195 stakeholders (8 female) on Provincial Strategic Plan (PSP) development. In addition, 1,400 citizens (261 female) participated in public hearings on local service delivery. LoGo also supported MAB meetings attended by 585 people (15 female) and 27 monthly accountability events for 616 people (56 female). This enabled female citizens to participate in planning processes and provide oversight on local service delivery at provincial governor's offices and municipalities.

### IV. PARTNERSHIPS

LoGo continued partnerships with the USAID funded Initiative to Strengthen Local Administration (ISLA) Project and Strong Hubs for Afghan Hope and Resilience Programme (SHAHAR) in municipalities. LoGo and ISLA project finalized the Communication Strategy and are developing the Provincial and District Operational Guidelines. LoGo also collaborated with SHAHAR on development of the M&E training material. LoGo established a new partnership for future collaboration and coordination with the CSO/Government Coordination forum through ICNL which chairs the forum.

### V. ISSUES

**Delays in release of funding:** some project activities, particularly local service delivery projects and recruitment of consultants for the LG-MIS and Grievance Mechanism for Municipalities were put on hold due to delays in release of funds by donors. However, UNDP is in regular contact with the donors to resolve the technical issues.

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<sup>6</sup> Gender committee composition: (Governor [Chair]; Gender Specialist [Secretariat]; Sectoral Directorates notably HRM Director, M&E Director as well as Administration and Finance Director)

**Identifying CSOs that represent women’s interests:** It was difficult to identify either women headed CSOs or those representing women’s interest. It is particularly difficult for these CSOs to access insecure and very remote areas and implement activities. LoGo will continue to scout women focused CSOs through the CSO/Government coordination forum and will also engage individual female activists in provinces supported by LoGo.

## VI. RISKS

There were neither new emerging risks in the period under review nor significant changes to existing risks in the period under review. Key risks in the period under review are (1) security challenges in some project locations and (2) low project delivery due to delayed fund disbursement by donors. [Annex 5](#) summarizes the risks faced by the project.

## VII. LESSONS LEARNED

There were no lessons learned in the period under review, the project continued to operate within already identified lessons. The key lessons learned which the project continued to explore include (1) coordination with other local governance projects, ISLA and SHAHAR; (2) using participatory approaches in the development of legal frameworks, policies and guidelines; (3) capacity building of other CSOs through one contracted national CSO.

## VIII. FUTURE PLAN

Output	Future Plan
1	<ul style="list-style-type: none"> <li>○ Initiate PSP in Khost and Kabul and revision in Bamyan provinces.</li> <li>○ Support the MoEc in PDP 1397 appraisal and approval across 13 provinces.</li> <li>○ Roll out PC Outreach and Public Grievance Guideline 13 LoGo provinces.</li> <li>○ Conduct outreach visits, public hearings and public reporting forums.</li> <li>○ Complete construction of the four CSCs.</li> </ul>
2	<ul style="list-style-type: none"> <li>○ Develop proposal for business registration in two municipalities.</li> <li>○ Consultant hired and develops for Municipal Manual Development.</li> <li>○ Pilot social auditing of service delivery in one municipality through the SMC and CSO.</li> <li>○ Coordinate with DMM to identify municipalities suitable for establishment of Customer Service Centers.</li> </ul>
3	<ul style="list-style-type: none"> <li>○ Award a grant to a national CSO to work with CSO networks in 10 provinces.</li> <li>○ National CSO builds capacity of CSOs in oversight and advocacy.</li> <li>○ National CSO mobilizes local CSOs for an improved and accountable service delivery and to conduct public awareness campaigns to local citizens.</li> <li>○ LoGo meets with CSO/Govt. coordination forum to identify CSO challenges.</li> <li>○ IDLG and the Chair of the CSO/Government coordination forum will conduct a CSO/Government conference in Quarter 2, 2017.</li> </ul>
4	<ul style="list-style-type: none"> <li>○ Finalize the Local Planning Policy and seek endorsement for roll out.</li> <li>○ Draft and finalize the CSC Guidelines for PGOs and Municipalities.</li> </ul>



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|--|--|
|  | <ul style="list-style-type: none"><li>○ Train specialists on the IDLG M&amp;E Framework.</li><li>○ MoU signing and implementation of South to South cooperation.</li><li>○ Facilitate approval and roll out of Local Administration Law.</li></ul> |
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## IX. ANNEXES

### ANNEX 1: FINANCIAL TABLE

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) (i)	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)	-		200,739	(347,571)	559	8,659	12,382,221		(356,789)
Italy	1,569,038	-			-	533,618		-	533,618			1,035,420		533,618
SIDA	5,260,851	1,793,283			1,793,283			564,132	1,229,152	43,305		3,467,567		1,185,847
SDC	9,910,286	3,553,818	2,981,304		572,514	-		96,157	476,358	35,866	520,767	6,356,467		(80,275)
UNDP (Core Fund	1,887,219	1,887,219	1,887,219	-	-	-		54,706	(54,706)	3		-		(54,708)
UNDP (CCF 1188	1,144,614	1,144,614	1,144,614		-			-	-			-		-
<b>Grand Total</b>	<b>33,781,126</b>	<b>10,005,834</b>	<b>7,786,868</b>	<b>-</b>	<b>2,218,965</b>	<b>533,618</b>	<b>-</b>	<b>915,733</b>	<b>1,836,850</b>	<b>79,732</b>	<b>529,425</b>	<b>23,241,675</b>	<b>-</b>	<b>1,227,693</b>

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.
- iii) The negative balance under EU and SDC is due to uncollected revenue meaning the funds have yet not be received.
- iv) The negative balance under UNDP is due to the last years commitment.

## ANNEX 2: EXPENSES BY OUTPUT

Project Output ID and Description	2017 Budget (AWP)	Expenses (31-03-2017)	Delivery Rate	Remarks
Output 1: Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery	3,040,784	379,729	12%	
<b>Sub-total Output 1</b>	<b>3,040,784</b>	<b>379,729</b>	<b>12%</b>	
Output 2: Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner	4,236,345	57,769	1%	
<b>Sub-total Output 2</b>	<b>4,236,345</b>	<b>57,769</b>	<b>1%</b>	
Output 3: Civil Society has improved oversight capacity of local governance	1,384,598	86,635	6%	
<b>Sub-total Output 3</b>	<b>1,384,598</b>	<b>86,635</b>	<b>6%</b>	
Output 4: IDLG is able to develop policies to improve local government accountability and service delivery	3,341,077	391,600	12%	
<b>Sub-total Output 4</b>	<b>3,341,077</b>	<b>391,600</b>	<b>12%</b>	
<b>Grand Total</b>	<b>12,002,804</b>	<b>915,733</b>	<b>8%</b>	

### ANNEX 3: EXPENSES BY DONOR

Donor Name	Project Output ID and Description	2017 Budget (AWP)	Expenses (31-03-2017)	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	9%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	2,926,937	24,856	1%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	801,957	25,076	3%
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	1,053,415	-	0%
<b>Sub-Total</b>		<b>6,414,840</b>	<b>200,739</b>	<b>3%</b>
Italy	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	114,540	-	0%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	113,940	-	0%
	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	-	0%
<b>Sub-Total</b>		<b>600,000</b>	<b>-</b>	<b>0%</b>
SIDA	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	865,885	176,285	20%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	957,329	20,845	2%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	262,349	-	0%
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	1,381,104	367,001	27%
<b>Sub-Total</b>		<b>3,466,667</b>	<b>564,132</b>	<b>16%</b>
SDC	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	427,828	51,636	12%

Donor Name	Project Output ID and Description	2017 Budget (AWP)	Expenses (31-03-2017)	Delivery Rates
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	238,140	12,069	5%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	190,693	7,852	4%
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	664,637	24,600	4%
<b>Sub-Total</b>		<b>1,521,298</b>	<b>96,157</b>	<b>6%</b>
UNDP (Core Fund)	Output 1 (00096765): Capacity of PGOs and Provincial Councils has improved for accountability and transparent service delivery.	-	1,000	0%
	Output 2 (00096766): Municipalities with improved revenue generation are able to deliver services in an accountable and participatory manner.	-	(0)	0%
	Output 3 (00096767): Civil Society has improved oversight capacity of local governance.	-	53,707	0%
	Output 4 (00096768): IDLG is able to develop policies to improve local government accountability and service delivery.	-	(1)	0%
<b>Sub-Total</b>		<b>-</b>	<b>54,706</b>	<b>0%</b>
<b>Grand Total</b>		<b>12,002,804</b>	<b>915,733</b>	<b>8%</b>

## 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, identified and pre-positioned lead CSO	Project Manager	No change

#	DESCRIPTION	DATE IDENTIFIED	IMPACT/PRIORITY	COUNTERMEASURE/ MANAGEMENT RESPONSE	OWNER	STATUS
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 developed for LoGo and 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, MoEc and MoF and there is some clarity on roles and areas for cooperation and coordination.	Component Leads	Reducing
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	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	Reducing

## 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	<p>Project will complete preparatory actions for all activities that cannot proceed without funds.</p> <p>Project will prioritize project activities that carry minimal financial requirement.</p>	Component Leads		15 February 2017	No change
2	Deterioration of security situation in project locations	January 2016	Political	Impact = 5 Probability = 5	<p>Project will continue scenario planning and prioritize activities based on security situation.</p> <p>Project will review performance targets where security does not allow access for implementation.</p>	LoGo/ IDLG		15 February 2017	No change
3	Lack of political will of the Government to work with the civil society organizations	June 2016	Political	Impact:3 Probability:3	<p>Sensitization of the Government authorities on the role of CSOs.</p> <p>Information sharing by both CSOs and Government authorities to ensure role of CSOs is clearer.</p>	IDLG/LoGo- CSOs component lead		15 February 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.	IDLG		15 February 2017	Reducing

#	DESCRIPTION	DATE IDENTIFIED	TYPE	IMPACT & PROBABILITY	COUNTERMEASURES/ MNGT. RESPONSE	OWNER	SUBMITTED/ UPDATED BY	LAST UPDATE	STATUS
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		31 May 2017	Reducing
6	Lack of ownership by Municipalities e.g. customer service centre	October 2015	Organizational	Impact:4 Probability:4	There were discussions and relevance of municipal customer service centres clarified. LoGo will support DMM in establishment and operationalization of CSCs.	IDLG		31 May 2017	Resolved
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		31 May 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.	Component Lead – Output 1		31 May 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		31 May 2017	Reducing