



ANNUAL PROJECT REPORT 2011

**United Nations Development Programme
Cambodia
Creative Industries Support Programme
[01 January – 31 October 2011]**

Project Title: Creative Industries Support Program (CISP)

Duration: 10 September 2009- 31 October 2011

Total Budget Overall: USD 3,300,000

Participating UN Agencies: UNESCO, UNDP, ILO, FAO

Target Provinces: Kompong Thom, Preah Vihear, Monduliri, Ratanakiri

Project ID & Title: 00062746 – Creative Industries Support Program (CISP)

Duration: 10 September 2008- 30 Nov 2011

Total Allocated Budget for UNDP: USD 818,826.00

2011 budget: USD 304,849.75

Implementing Partners/Responsible parties: MoC/UNDP Direct Execution

Country Programme Outcome: National and local authorities are able to promote pro-poor investment and expand economic opportunities

I. Executive summary

Key Results:

All outputs and outcome under UNDP-CISP have been successfully completed on time and on target of 2011. All activities and indicators of each output are delivered despite some unexpected delays during the implementation.

Summary Key Results delivered:

1. Analysis of Trade Related Legislation and Procedures on CISP cultural products (Resin, Rattan and Bamboo Handicrafts, Pottery, and Woven Textiles) was successfully conducted and shared to all relevant stakeholders. As a result of the analysis, two communities based business enterprises established for business operation, a community resin business enterprise and handicraft enterprise respectively.

2. The Sub-National Public and Private Consultation Guideline established and shared to the Department of Local Administration and the Department of Sub-National Administration from Ministry Interior (Mol) as well as relevant stakeholders. As a result, Mol is considering adopting the guideline into existing mechanism.

3. Indigenous cultural preservation and local economic empowerment have been raised and discussed among sub-national administrations (commune, districts and provincial) and the National Programme for Sub National Democratic Development (NP-SNDD), civil society and indigenous communities. Mol and its sub-national administrations are encouraged to use some available fund to implement community based income generation projects that would benefit the community as a whole.

4. Eight proposals were finalized and submitted to potential donors as a result of UNDP supported trainings conducted by the Royal School of Administration (RSA) on project proposal writing and project monitoring and evaluation for 7 provincial departments from 4 provinces of CISP.

5. Sales of indigenous cultural products increased up to 18% as a result of UNDP's interventions on the improvement of commercialization. Market access and linkages of CISP cultural products created in Phnom Penh, Siem Reap and target provinces. Some products were exported to Japan, the Philippines and Germany.

6. Capacity of producers, marketing officers on small business skills, exhibition skills, sales and marketing skills, design & quality control has strengthened via UNDP supported trainings at both national and provincial levels. Producers are able to produce better quality products and designs which in turn have improved their competitiveness in the markets.

7. UNDP small grants were provided to 8 community enterprise groups to further improve their marketing activities and commercialization as well as revolving capital for their small businesses. As a result, these groups are able to continue to operate their business and possibly grow their businesses after CISP ended.

8. The best indigenous cultural products promoted nation-wide to both local and foreign tourists as well as potential buyers through the Indigenous Designers of the Year Competition and exhibition (5 week temporary exhibition) which was held at the National Museum of Cambodia under close collaboration with the Ministry of Culture and Fine Arts (MoCFA). The event which was also combined with indigenous traditional performing arts highlighted the national recognition of the diverse and magnificent cultural heritage of indigenous people in Cambodia and their existence. Through this event, indigenous products have been ordered (via Artisan Association of Cambodia (AAC)) to test the market in Germany.

89. Improve production and commercialization of resin:

Through UNDP's support, "a Community Resin Enterprise" was formed and is now operating their resin business. Sales and price of resin have increased from the minimum of 60,000 riel to the maximum of 90,000 riel. Market network created in Vietnam for future collaboration.

Research on resin value chain produced for future implementation. At least 3 resin by-products produced to test the markets and the potential of enlarge investment of resin on vanish and essential oil industries.

10. CISP project final evaluation completed and shared with MDG-F Secretariat

Key challenges & issues:

- Capacity of producers and staff of local implementing partners are very limited which has led to low efficiency and effectiveness of the implementation. The staff who assigned to work as a marketing officer was not qualified enough and has limited knowledge on sales and marketing.

- Product supply is the main challenge for all stakeholders. As far the production is concerned, producers produced their handicraft on seasonal basis (dry and harvesting seasons), there were almost impossible to purchase and order large amount of products from buyers. Furthermore, there was a lack of coordination skills from marketing officers on the ground regarding the production capacity and labour division among producers in order to meet with the deadline and standard quality which buyer demanded.

- Economic land and forest concessions have affected badly to traditional livelihoods of indigenous peoples, especially in Preah Vihear province. Many resin trees were cut and community lands were lost to private companies. Consequently, traditional livelihood which has been practiced for generations is now being compromised. This has affected badly to their local economy and livelihood development.

Lessons Learnt:

- Joint selection of staff has proven more effective in term of project implementation. Provincial Field Coordinators were selected by FAO. As a result, field staff always considered themselves as FAO staff not CISP staff as a whole. This confusion has affected negatively to the implementation and coordination of project in the fields.

- Selection of NGO partners was very crucial to the effectiveness and efficiency of project's deliverables. Joint selection is always strongly recommended for future projects of this kind.

II. Implementation progress

All planned activities for 2011 have been completed. All planned annual budgets (USD 304,849.75) were committed and 99.9% of the budget was spent.

1. Analysis of Trade Related Legislation and Procedures

Progress:

The analysis was conducted in 4 target provinces of Creative Industries Support Programme (CISP) since August 2010. Analysis of Trade Related Legislation and Procedures on CISP cultural products (Resin, Rattan and Bamboo Handicrafts, Pottery, and Woven Textiles) was successfully conducted and the analysis was then shared to all relevant stakeholders. Some specific recommendations were implemented in 2011. As a result of the analysis and its recommendations, two communities based business enterprises established for business operation, a community resin business enterprise and handicraft enterprise respectively. The registration of the community based business enterprise has helped the groups to have all legal rights to operate their small businesses. For example, resin group in Preah Vihear is able to buy raw resin from their members and store them in the filtering facility. The group also has better bargaining power with middle traders and they are now working collectively. They also have the legal rights to export resin to neighbouring countries such as Vietnam and Thailand.

2. Pilot exercise and establishment of the Sub-National Public and Private Consultation Guideline:

Progress:

In November 2010, PPD Framework & Guidelines was written by Mr. James P. Brew. The framework was then strongly recommended to be piloted in the fields in order to test the effectiveness and adapted to the reality. A national consultant was immediately hired to carry out the pilot exercises in two target provinces of Preah Vihear and Ratanakiri with concerned CISP producer groups and the sub-national administrations (commune, district and provincial). Based on findings and lesson learnt from the pilot tests, the Sub-National Public and Private Consultation was adapted and fine-tune to reflect the real needs and reality in the fields. The draft guideline developed integrating both the first concept from James. P Brew, and the result of a pilot. On 16th August 2011, the draft guideline was put forward for consultation with UN partners, potential donors, civil society and non-governmental organisations who had given more in-depth inputs to the guideline. On 26th August 2011, the guideline was shared with the Department of Local Administration of the Ministry of Interior (Mol) in order for concerned stakeholders to understand and discuss about mechanism and tools which were practiced under the support of the joint UN Creative Industries Support Programme (CISP); indentify issues and challenges faced with regard to the expansion of discussion with private sector and sub-national administrations in the future and more importantly determine entry points for institutionalization of the SNPPC draft guide into the government's sub-national procedures. After these proper processes, the SNPPC Guideline established and shared to the Department of Sub-National Administration from Ministry Interior (Mol) and relevant stakeholders. As a result, Mol is considering adopting the guideline into existing mechanism.

3. National Indigenous Policy Dialogue on cultural preservation and local economic empowerment:

Progress:

National Workshop on Promotion of IP Culture and Economy Situation through Implementation of the National Program for Sub-National Democratic Development (NP-SNDD) planned to conduct on 8-9 September 2011 in Mondulkiri province. The aims of the dialogue were to promote culture and local economic situation of Cambodia's indigenous peoples. The Secretariat of the National Committee for Sub-National Democratic Development (NCDDS) in close cooperation with the Creative Industries Support Programme (CISP) organized a national workshop in Mondulkiri Province to carter a forum and provide opportunity for IP communities, government agencies, DPs, CSOs and other stakeholders to share relevant experiences, challenges and explore opportunity, possibility and commitments to promote indigenous culture and improve their economic empowerment integrating all angles of interventions from Royal Government of Cambodia and Development Partners. This National Workshop is part of the efforts to implement all RGC's IP development policies to promote identity, culture, tradition, customs and local economy of IP communities in the Kingdom of Cambodia. Indigenous cultural preservation and local economic empowerment have been raised and discussed among sub-national administrations (commune, districts and provincial) and the National Programme for Sub National Democratic Development (NP-SNDD), civil society and indigenous communities. As a result of the workshop, Mol and its sub-national administrations are encouraged to use some available fund of government to implement community based income generation projects that would benefit the community as a whole.

4. Capacity building for government officials at the sub-national levels:

Progress:

Capacity building training workshop on "Project Proposal Writing and Monitoring and Evaluation" is completed in 4 CISP target provinces. National capacity of technical officials from provincial department of commerce and other 6 relevant provincial departments have improved and strengthened through UNDP's support. Intensive proposal writing coaching session was conducted to selected groups of department of commerce from 4 CISP targeted provinces.

Government officials at the provincial level are able to write project proposal and understand the principle of managing and monitoring community development project through capacity building training workshop on “Project Proposal Writing and Monitoring and Evaluation”. For example, an official from the department of women affairs has initiated an establishment of “a Community Vegetable Gardening Project in Mondulkiri” and she has developed a proposal for funding. Eight proposals were finalized and submitted to potential donors as a result of UNDP supported conducted by the Royal School of Administration (RSA) on project proposal writing and project monitoring and evaluation.

5. Increase sales, market access and linkages:

Progress:

After more than a year of supports from CISP on group formation, comprehensive trainings on production and entrepreneurial skills, UNDP has stepped in to improve the commercialization of CISP cultural products through a wide range of interventions:

*Small grants were provided to local NGO partners to improve sales of their products and create market access and linkages. 5 NGOs from 4 provinces received the supports such as CAN-DO (Ratanakiri), Farmer and Livelihood Development (FLD-Preah Vihear), Cambodian Organization for Women Support (COWS-Kampong Thom), Minority Organization for Economic Development (MODE-Kampong Thom) and My Village (Mondulkiri). Furthermore, specific technical supports were also given to these partner NGOs via Artisan Association of Cambodia (AAC). As a result of UNDP’s interventions on improvement of commercialization, sales of indigenous cultural products increased up to 18%¹. Market access and linkages of CISP cultural products created in Phnom Penh, Siem Reap and target provinces. Some products were exported to Japan, the Philippines and Germany in order to test the markets. One of the highlight results of this was the ability to link producer groups, NGOs to national networks which help to ensure future supports and market networks. All NGO partners are now the members of AAC and they will continue to receive technical supports from AAC.

There has been seen great increase in business competency among producers and local NGO staff. They gained more knowledge on running handicraft business and have more confidence in dealing with customers. Through UNDP’s supported trade fairs, producers have learnt about both challenges and opportunities of their products. They understood better about the size, quality, uniqueness and the competitiveness.

Comprehensive trainings were also provided to producer groups and local staff via a national technical partner AAC on a wide range of skills including business skills, costing, marketing skills, design skills, product quality improvement and the techniques in dealing with customers. As a result of these trainings, product designs and quality are improved and both producers and local NGO staff have better knowledge and understanding running handicraft business.

More hand-on interventions were also given through CISP sales and market access facilitator who has worked with CISP to promote CISP’s cultural products, increase sales and create market access and linkages national wide. As a result of this intervention, at least 5 consignments have been made with shops in Phnom Penh, at least 2 shops in Siem Reap and in target provinces. Those shops will continue to order products from producers if their products do well in the market and if they can keep up with the demand. Based on the findings, the demand of CISP cultural products are fairly high. However, the supply chain is very problematic among NGO staff and producers in term of production coordination, quality control and deadline.

6. On-job training and capacity building:

Progress:

¹ CAN-DO’s Completion report on the Increase Sales and Market Access

Since early 2010, UNDP worked closely with the joint team design capacity building programme for producer groups on necessary skills. More than 8 trade fairs have been supported for producers and local NGO staff to attend which have resulted in the increase of sale and marketing skills. Furthermore, capacity of producers, marketing officers on small business skills, exhibition skills, sales and marketing skills, design & quality control has strengthened via UNDP supported trainings at both national and provincial levels. Producers are able to produce better quality products and designs which in turn have improve their competitiveness in the markets.

7. Small grants for producer groups:

Progress:

In close partnership with FAO, UNDP has provided 8 small grants to selected producer groups and local NGO from 4 provinces of CISP. 6 business plans are selected out of 32 business plans developed by producer groups and 2 Business Plan from NGO after trainings conducted by the Enterprise Development Institute under FAO's support. To ensure the implementation of the business plans, UNDP small grants were provided to totally 8 community enterprise groups to further improve their marketing activities and commercialization as well as revolving capital for their small businesses. As a result, these groups are able to continue to operate their business and possibly grow their businesses, and NGO has fund to strengthen their marketing capacity and enhance market for IP product after CISP ended.

8. Improve production and commercialization of resin:

Progress:

- Direct grant to Ponlok Khmer: as a result of UNDP support, 7 resin groups of more than 300 resin tappers have officially formed themselves as "A Community Resin Business Enterprise". The management structure and business plan established. With facilitation from Ponlok Khmer, this resin enterprise is now able to operate their resin business properly as a business entity. Sales of their resin increased from 60,000 riel up to 90,000 riel per barrel (30 kg). Buyer network is also created in Vietnam after a trip in September. Vietnam buyer has informed the order of 200 tons of resin per year if they Ponlok Khmer can supply. However, due to complex transporting process and unofficial related costs of this exportation, Ponlok Khmer will study in details about this direct export of resin to Vietnam in the coming month.

- Research and improve commercialization of resin and resin-by products:

6 CBREs have Protocol and Standard in place: The project has been leveraged to expand the producers and NGO partners network from the original target of 6 CBRES to 10 CBREs/groups – 5 each in Preah Vihear and Mondulkiri, and of 2 NGO partners: Ponlok Khmer in Preah Vihear and MVI in Mondulkiri to 3 partners to include WWF in Mondulkiri province. Additional sites/villages in Mondulkiri include Puhiem, Krangteh, Puchrey and Chongplaa in Sen Monorom, Pichrada and Keo Seima districts. Community protocols and standards on sustainable resin tapping and management have been developed and a consensus has been reached. These community resin protocols and 20 standards are printed in Khmer and English language. Dissemination and installation at community/CBRE level in at least the 10 CBREs has now begun. In particular, all CBREs in Preah Vihear and Mondulkiri via Ponlok Khmer and WWF have reported application of these protocols and standards and the plan to establish a monitoring system for sustainable tapping. At project closing the set up of the monitoring system is still not uniformly applied but NTFP-EP and NGO partners are committed to tackle this within their respective field programs. Likewise, the Cambodia NTFP Working Group (CNWG), partner to NTFP-EP, will continue to disseminate the sustainable tapping protocols and standards more widely to communities through the network platform, and also to advocate for the review and endorsement of these sustainability protocols (alongside other community based sustainable NTFP protocols developed to date) to the Forestry Administration under the umbrella of the NTFP-EPCNWG policy support work.

New/improved resin-based products produced by the CBREs: Low to medium value end products have been identified including resin torch, adhesive and coating products. With exception of low value resin torches, CBREs do not presently carry out product value addition. Lab

testing and analysis of product quality (resins from PVH) and their appropriate end uses and home-based production techniques have been identified. 3 products can be marketed: the dipterocarp balsams (gurjun balsams), hydrodistilled resins for varnish and coating end products, and hydrodistilled oil for a number of potential industries including home fragrances, aromatherapy and cosmetics. Initial product samples have been produced (ie. resin masks, natural varnish, varnished and waterproofed/coated rattan flower pots and rattan baskets, and essential oils) and market testing by NatureWild has started. Market linkaging will be pursued by NatureWild and a NatureWild Sustainable Forest Enterprise Programme concept note and proposal is now under development for fundraising. This will provide for the actual operationalization of the CBREs and of NatureWild including further R&D and social marketing activities over the next 3 years.

CBREs and their partners have technical contacts for resin product development and technology:

Contacts with technical organizations in Cambodia, the Philippines and France have been made. All technical contacts made were actively engagement in the project particularly in research and development activities. Partnership with the same technical contacts shall be pursued via the future Sustainable Forest Enterprise programme.

9. CISP project final evaluation completed and shared with MDG-F Secretariat

Final evaluation conducted under UNDP recruitment and coordination with the joint team. The report have been finalized and shared with MDG-F Secretariat in New York.

PROGRESS TOWARDS PROJECT OUTPUTS

OUTPUT #1/ JP Output 3.1: Recommendations for trade related legislation and implementation procedures presented to MoC to support the commercialization of selected cultural products of the target group

Output Indicators	<i>Target (month/year)</i>
1. Analysis of trade legislation and implementation completed and recommendations submitted	Completed
2. Trade related training completed to both local authorities and relevant civil society	Completed
3. Capacity of provincial department of commerce in relevant trade areas to CISP has been promoted	Completed
Cumulative expenditure:	

As an overall, progress toward output1 is on track. Analysis of trade legislation and implementation has been completed and validated by relevant stakeholders and experts. The report has also been endorsed by the Programme Management Committee.

So far as the second indicator is concern, trade related training has been finalized and rolled out to all the targeted provinces in November and December 2010 starting in Preah Vihear. The trainings were opened under the courtesy of respective Provincial governors/ deputy governors.

There were more than 200 participants attended the training, and those included provincial counterparts and relevant provincial departments, CISP's targeted producer representatives, local NGO partners, and local authorities.

The capacity building training for the officials of the provincial departments on project proposal writing and project M&E successfully conducted in 4 target provinces.

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OUTPUT #2/ JP Output 3.2: Guidelines established and piloted to enable provincial public-private sector consultation to improve commercialization of cultural products

Output Indicators	Target (month/year)
1. Provincial public - private consultation guidelines developed reflecting local needs	Completed
2. Consultation guidelines piloted	Completed
3. Dissemination workshop of the PPPC establishment conducted	Completed
Cumulative expenditure:	

Output 2 is fully completed in 2011. In November 2010, PPD Framework & Guidelines was written by Mr. James P. Brew. The framework was then strongly recommended to be piloted in the fields in order to test the effectiveness and adapted to the reality. A national consultant was immediately hired to carry out the pilot exercises in two target provinces of Preah Vihear and Ratanakiri between concerned CISP producer groups and the sub-national administrations (commune, district and provincial). Based on findings and lesson learnt from the pilot tests, the Sub-National Public and Private Consultation was adapted and fine-tune to reflect the real needs and reality in the fields. The draft guideline developed integrating both the first concept from James. P Brew and the results of the pilots.

Despite some delays, on 16th August 2011, the draft guideline was put for consultation with UN partners, potential donors, civil society and non-governmental organisations who had given more in-depth inputs to the guideline. On 26th August 2011, the guideline was shared with the Department of Local Administration of the Ministry of Interior (Mol) in order for concerned stakeholders to understand and discuss about mechanism and tools which were practiced under the support of the joint UN Creative Industries Support Programme (CISP); identify issues and challenges faced with regard to the expansion of discussion with private sector and sub-national administrations in the future and more importantly determine entry points for institutionalization of the SNPPC draft guide into the government's sub-national procedures. After these proper processes, the SNPPC Guideline established and shared to the Department of Sub-National Administration from Ministry Interior (Mol) and relevant stakeholders. As a result, Mol is considering adopting the guideline into existing mechanism.

<input type="checkbox"/> delivery exceeds plan	<input checked="" type="checkbox"/> delivery <i>in line with plan</i>	<input type="checkbox"/> delivery below plan
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OUTPUT #3/ JP Output 3.3: Sales and promotion/ market access activities implemented for selected cultural products and services

Output Indicators	Target (month/year)
1. Sales and promotion strategies developed and embedded into partner NGOs' marketing plan	Completed
2. Linkage of promotion of cultural products and tourism identified	Completed
3. Design competition concept identified based on needs and demand targeted beneficiaries	Completed

4. Selected products have been promoted in relevant trade fairs at national and provincial level (target for 2010 support: at least 2 trade fairs support)	Completed	
5. Resin commercialization and value added plan implemented through grant initiative	Completed	
6. Local marketing initiatives have been implemented through local NGOs to promote market linkages and sales of selected handicraft products	Completed	
Cumulative expenditure:		
<p>Output 3 was delivered on time, budget and target. There were great improvement of both production and commercialization of CISP cultural products. Sales of their products have increased considerably. As a result of this support, livelihood of indigenous people has improved. Network of market is also created via this intervention. Producers are now able to sell their products in Phnom Penh, Siem Reap and their respective provinces.</p> <p>As far as resin is concerned, production of resin is improved after the protocol and standard of resin collection was published and disseminated to all resin groups. Market research on resin was also conducted and shared to relevant stakeholders. Furthermore, at least 3 types of resin-by products are produced and tested the market to add value to resin. Vanish and essential oil industry is also studied and NTFP-EP is looking for potential investment on this.</p>		
<input type="checkbox"/> delivery exceeds plan	<input checked="" type="checkbox"/> delivery <i>in line with</i> plan	<input type="checkbox"/> delivery below plan

Capacity Development

Counterpart capacity building has been one of CISP/UNDP's key activities. The project has provided a training on relevant Trade Practices to Creative Industries to Provincial department of Commerce (5 representatives from each province) as well as other relevant provincial departments. There were in total 64 representatives (including directors and deputy directors) from 9 relevant provincial departments within the targeted provinces attended the training. The training has been designed based on need and demand of provincial department of commerce, when a training proposal was submitted by PDoC in all the targeted provinces.

Officials from 7 provincial departments including the department of commerce have gained knowledge on "Project Proposal Writing and Monitoring and Evaluation". They are now able to write proposals and have the capacity to implement community development projects. Their proposals were also submitted to some potential donors via the Royal School of Administration (RSA).

Gender

Based on the nature of the selected cultural products, most traditional skills and techniques are possessed by indigenous women which is positively responded to the need of the Creative Industries Support Programme to call for gender equity and women empowerment within all activities at both national and grass root levels.

The project ensures 60% involvement of women in all key activities (where applicable) e.g. in previous trade fairs, the project supported 17 out of 25 women participants.

Joint Programme Gender Consultant, contracted by ILO, supported development of Gender assessment and matrix. The matrix has been used as a log frame to measure target of gender equity.

Lessons learned

Different rules and regulations of each UN agencies have undermined the joint collaboration and joint implementation of project with partners in the fields. However after more than a year of joint synergy, joint efforts and consultation among the team, the collaboration within the 4 UN agencies has improved leading to better results for the joint programme.

III. Project implementation challenges

- Limited capacity of local NGO partners has contributed to the low effectiveness and efficiency of deliverables and poor reporting.
- Boosting for more sales and improvement of market linkages are still the main challenges for producer groups not because there are no market demands of handicraft but because producers have limited capacity to produce handicraft to keep up with the demands. They produce handicraft based on seasons (dry and harvesting seasons). During harvesting season, their handicraft activities are also completely stopped. As a consequence, large orders could not possibly make all year round.

a. Updated project risks and actions

Project Risk 1: Sustainability and continuity of the creative industries support programme and the activities in the fields are undertrained.

Actions taken: A wide range of efforts have been made to secure some long-term supports to partners such as the scalability study of UNDP, ABD project in Kampong Thom, AIDA's partnership with CAN-DO. However, actions need to be closely followed-up after CISP. UNRC, head of each UN agencies, donor and ministry counterparts have also met up to discuss about this with some follow-up actions plan.

Project Risk 2: Negative impacts of economic land concession in the target areas of the creative industries support programme.

Action taken: Head of each UN agency and UNRC were informed about the issues and they have discussed this during the UNCT meeting. Some efforts have also made by local partners to advocate the issues with the government. However, it is far beyond the project's authority to handle this problem.

b. Updated project issues and actions

There are no outstanding issues to be reported.

IV. Financial status and utilization

Table 1: Contribution overview [September 2008- December 2010]

DONOR NAME	CONTRIBUTIONS		CONTRIBUTION BALANCE
	Committed	Received	
Spain/MDGF Achievement Fund	818,826	818,826	-
TOTAL	818,826	818,826	-

Table 2: Annual expenditure by Activity during reporting period [January- November 2011]

Activity (included GMS 7%)	2011 APPROVED BUDGET	2011 EXPENDITURE	BALANCE	DELIVERY (%)
Activity 2: Establish Provincial Public Private Consultation guidelines.	7,195.39	7,205.50	-10.11	100%
Activity3: Identify and recommend improvement in relevant trade related laws and implementation in support to commercialization of selected cultural products at grassroots level.	43,216.60	43,216.60	0	100%
Activity5: Programme Support Service (MSU support cost is included in this activity)	81,854.05	71,980.33	9,873.72	88%
Activity6: Develop and support implementation of value chain analysis on identified cultural products.	22,046.28	21,417.12	629.16	97%
Activity7: Support promotion of cultural products in domestic markets.	150,537.43	161,030.20	-10,492.77	107%
Total	304,849.75	304,849.75	0	100%

Table 3: Cumulative expenditure by Activity from starting date of CISP [September 2008- November 2011]

Activity	TOTAL PROJECT BUDGET	CUMULATIVE EXPENDITURE	BALANCE	DELIVERY (%)
Activity 1: Identify promising cultural products/services with high participation of women for improved commercialization in domestic.	89,969.11	89,969.11	0	100%
Activity 2: Establish Provincial Public Private Consultation guidelines.	54,903.09	54,903.09	0	100%
Activity3: Identify and recommend improvement in relevant trade related laws and implementation in support to commercialisation of selected cultural products at grassroots level.	58,704.73	58,704.73	0	100%
Activity4: Support Producer groups and associations to address bottlenecks and inefficiencies.	43,758.16	43,758.16	0	100%

Activity5: Programme Support Service (MSU support cost is included in this activity)	221,596.95	221,596.95	0	100%
Activity6: Develop and support implementation of value chain analysis on identified cultural products.	108,251.59	108,251.59	0	100%
Activity7: Support promotion of cultural products in domestic markets.	241,642.37	241,462.37		100%
Total	818,826	818,826	0	100%