U N
D P

Project Title

Award ID: 00056856

Award Title: Developing Capacities for Effective Aid Management and Coordination

Project ID: 00069957

Source of Funds: TRAC

Implementation Modality: NEX

Project Beginning Year: 2009

Project Ending Year: 2011

(Stamp: GoN/UNDP — Developing Capacity for Effective Aid Management & Co-ordination Programme — Project ID: 00069975)

Signature

Name: Kuldip Poudel
Project Officer

Signature

Name: Bhuban Karki
Under Secretary/NPM

Note: It has been already discussed and endorsed by the Project Executive Board Meeting dated on 15 Dec 2010.

1. Overview of the Project

The Developing Capacities for Effective Aid Management and Coordination project has been implemented in partnership with Ministry of Finance (MOF), National Planning Commission (NPC) and three line ministries (Ministry of Local Development, Ministry of Health & Population and Ministry of Education) since 2009. It was designed to address the UNDP Country Programme Action Plan outcome of "Increased capacity of Government at national and local level to manage aid resources and deliver basic services in an inclusive and equitable manner" and further to the outcome of the UNDAF strategic programme framework of "Socially excluded and economically marginalized groups have increased access to improve quality basic services". The project aims to strengthen aid management and coordination systems of the Government of Nepal.

During 2010, the project has focused on: i) Establishment and operationalization of prototype of Aid Management Platform (AMP), ii) Support to finalization process of National Action Plan for Aid Effectiveness and revised Foreign Aid Policy, and iii) Finalization and implementation of capacity development plan.

2. Key results in 2010

Following are the four major results of Aid Management Project:

a. Prototype of Aid Management Platform (AMP) implemented in Foreign Aid and Coordination Division (FACD)/MoF:

UNDP has supported the Government's initiative for effective aid management and coordination. In April 2010, prototype of Aid Management Platform (AMP), a database for foreign aid tracking was installed at the Foreign Aid Coordination Division (FACD), Ministry of Finance. Throughout 2010, 3 missions of the Development Gateway Foundation (DGF) were organized, and 4 basic user training, 2 were IT/administrator training, and 2 were advanced/data validation training to staff of FACD, NPC and development partners. The trainings were conducted for smooth implementation and sustainable utilization of the AMP. Customization of AMP to make it in line with Government's requirement has also been completed. Further, UNDP has been supporting data entry of ongoing and pipeline project to the AMP through technical assistance of an international facilitator and short term data entry operators. Till date, information of 75% of projects have been entered. To strengthen the AMP and make it more user friendly, an AMP working group comprising of MOF, NPC, 3 line ministries and DP representatives has been formed and operationalized, through which the Data Management Plan for AMP has been finalized. UNDP also supported interaction between MoF and over 10 other countries currently implementing an Aid Management Platform through a workshop in Kenya held in December 2010. Topics of discussion included the use of AMP to strengthen Government-donor dialogue and mutual accountability

b. Finalizing capacity development strategy and plan:

Based on the comprehensive assessment conducted in 2009, a Capacity Assessment Report was produced in March 2010. The Report, together with capacity development recommendations for

MOF, NPC, MLD, MOHP and MOE was finalized with rigorous discussion and feedback/suggestions collection process, and was endorsed by Multi-stakeholder's workshop in June 2010. On the basis of the finalized strategy, a capacity development plan was prepared and finalized by the Multi-ministerial workshop held on 13 August 2010. The CD strategy and Work plan/Action Plan was widely circulated to GON, DPs and stakeholders, in order to seek their support to implement the CD action plans as well.

c. Developing Capacities of MOF, NPC and 3 line ministries:

Based on the capacity development strategy and plan, basic trainings on Results Based Management and Monitoring & Evaluation will be conducted by mid-December 2010 for staff from MOF/Budget, MLD, MOE, and MOHP. The Capacity development process would be followed by further implementation of capacity development initiatives in 2011-12.

d. Support to policy and analytic work on aid effectiveness:

UNDP has supported GON's workshop in January 2010 to produce a new draft of the National Action Plan for Aid Effectiveness and a revised draft of the Foreign Aid Policy.

UNDP has also supported the Government to conduct the Paris Declaration Evaluation Phase II together with the Asian Development Bank. UNDP has supported the organization of 3 workshops both at central and regional level, as well as recruitment of a Data Analysts for this exercise. The evaluation process has increased awareness among GoN and donors on mutual accountability, use of national financial and procurement systems, and the wider aid effectiveness context in Nepal.

3. Achievements against Annual Work Plan (Annual Targets & Activities)

If easier, you may do this in Excel and cut/paste, or annex)

Please refer to the annex
[delete box below ?]

Annual Targets	Achievement (against Annual Targets)	Planned Activities	Achievements (against activities & actions)	Financial			
				Fund	Budget Code	Budget	Expenditure
	This will be entered into Atlas, and where the Annual Target is a CPAP or Development Work Plan Target, the information will support the CPAP Annual Review & Annual Report to HQ	*(TAKE FROM ANNUAL WORK PLAN)*					
(TAKE FROM ANNUAL WORK PLAN)	*Indicate if fully achieved; if partially achieved, indicate percentage completed. Additional narrative can be provided below if necessary.*	**Activity Result 1: (Take from AWP - should match Atlas Activity 1)**	(Summarize progress/results against this activity; indicate % of activity completed)				
		Action: (From AWP)	(indicate for each Action (or milestone) if completed according to target, if target exceeded, or if below target, why; Programme Officers may convert to quality criteria)				
		Action:					
		Activity Result 2:					
		Action:					
		Action:					
		Action:					
		Activity Result 3:					
		Action:					

4

4. Results in Gender Equality, Women's Empowerment, and Social Inclusion

With the aim to track aid trend of gender equality and social inclusion, a feasibility study will be conducted in year 2011 to assess if the gender scoring system of the national budget system developed with technical support by UNIFEM, can be reflected in the Aid Management Platform.

5. Implementation Challenges
- FACD structure does not currently include appropriate staffing for transversal initiatives such as the Aid Management Platform.
- Initial data entry for AMP has been slow despite several instructions from MOF senior officials as well as training sessions by the Development Gateway. It has been perceived as an additional burden by FACD staff.
- Policy related documents such as the Foreign Aid Policy and National Action Plan could not be finalized due to the political situation (care-taker Government).
- Need to regularly update the project director, Joint Secretary, FACD, with project initiatives and progress.

6. Lessons learned and next steps
- FACD would require additional dedicated staff (possibly one full-time section officer and a part time IT officer) to manage the AMP database and serve as AMP focal points for their colleagues and donors.
- Recruitment of additional project staff (a National Project Officer and an international facilitator) has helped to create a momentum for project initiatives, by allowing for more intensive interaction between FACD and project staff.
- Provision of short-term HR support is sometimes necessary to give an "initial push" to project initiatives, while maintaining a clear exit strategy.
- Leadership of GON officials at the senior level is key. Instruction from the project director/FACD chief for AMP data entry helped FACD staff's engagement.

Priority actions for 2011
- Support FACD advocacy for additional staff to manage the AMP database, and consider short term staffing support for the launch period, if necessary.
- Institutionalize a monthly briefing session between Project Director, Project Manager and project staff on key project initiatives and progress.

3. Achievements against Annual Work Plan (Annual Targets & Activities)

ANNUAL TARGETS	Achievement (against Annual Target)	PLANNED ACTIVITIES (Taken from Annual Work Plan)	Achievement (against activities/actions)	Sources of Fund	Budget code	PLANNED BUDGET 2010 Budget description	Approved budget (USD)	YTD Expenditure
1. AIMS prototype implemented in MOF and roll out to NPC and 3 line ministries commenced	AIMS prototype established and operationalized in MOF/FACD. AMP working group formed and operationalized. Responsible staffs from GON agencies and DPs were oriented as part of the process of roll out.	**Activity Result 1: AIMS Prototype installed and customization completed**		UNDP	72100	Contractual Services-Com.	116,095	129,000
		Action 1.1: Finalize contract for AIMS implementation with service provider	(i) Contract with Development Gateway Foundation for AIMS implementation signed. (ii) Nepal AMP Prototype Mission visited as scheduled and interacted with board members and almost stakeholders before installing the AIMS prototype.	DFID	72100	Contractual Services-Com.	168,905	156,000
		Action 1.2: Install the AIMS prototype in FACD, MOF	AMP prototype installed and operationalized in MOF. Data entry and validation process of almost all new as well as on-going projects are going to be completed by mid-December 2010.	UNDP	71600	Travel	18,000	3,223
		Action 1.3: Establish an AIMS Working Group comprising of MOF, NPC, 3 line ministries and DP representatives	An AMP working group chaired by NPM and comprising of MOF, NPC, 3 line ministries and DPs representative was formed. Similarly, TOR and data management guideline were also finalized.	UNDP	75700	Learning & Workshop cost	1,500	11,311

Action	Source	Code	Budget Description		
Action 1.4: Customize the AIMS based on the country needs	(i) Gathered feedbacks on the prototype AMP, consolidated it, and forwarded to DGF for customization. (ii) Oranised a series of consultative meetings with GON officials and DPs to address the issues of AMP customization. (iii) Missions were conducted by Development Gateway (DG) during August and October to customize AMP as per GON Country System. (iv) DG established a new updated version of AMP based on country needs.	UNDP	72500	Supplies	500	129
Action 1.5: Conduct training on utilization of AIMS to MOF officials	During DG's mission FACD staff/Users were oriented and/or trained on how to operate and utilize AMP software. Similarly, advance level training for FACD staff was conducted for generating multiple reports and properly utilizing AMP software. On the other hand, an orientation workshop for DPs was organized which helped for further customizing AMP software. In addition, one IT expert was recruited and stationed in FACD who will rectify day-to-day AMP server related issues and supports FACD officials with respect to AMP. An event of refresher training was also conducted in October for GON and DP representatives for addressing the issues of data entry and AMP.	UNDP	71300	Local Consultant	3,000	2,555
Action 1.6: Commence rollout of the AIMS in NPC, 3 line ministries and donors	Focal persons from NPC, 3 line ministries and DPs were oriented/trained on the AMP software. They were also involved in finalizing the Data management guideline/plan. Official launch with DPs is tentatively scheduled for Jan 2011	UNDP	74500	Miscellaneous	500	600
				Activity Sub-total	308,500	302,818

7

2. Joint assessment by Government and Donors on the progress of national action plan on aid effectiveness conducted	Despite rigorous efforts, the final approval of NAP is delayed due to the political situation (caretaker government). Support provided for PD evaluation phase II	**Activity Result 2: Assessment report on progress of National Action Plan on Aid Effectiveness produced and other necessary support provided for implementation of Paris Declaration and**	UNDP	71300	Local Consultants	6,900	6,882
		Action 2.1: Finalize the National Action Plan and Foreign Aid Policy on Aid Effectiveness	UNDP	72500	Supplies	500	195
		FACD conducted a 2 days workshop to produce the final draft of FAP/NAP in January 2010. Both documents already circulated to GON & DPs for their review and comments. Final approval has been delayed due to the difficult political situation.					
		Action 2.2: Support FACD to monitor NAP on a periodic basis	UNDP	75700	Learning & Workshop cost	6,000	1,550
		Plan to carry forward this activity for 2011					
		Action 2.3: Continue Support FACD in updating web-page and IT capacity	UNDP	71200	Contractual services - Company	5,100	4,676
		Supported FACD to update web-page of MOF and assisted in the areas of IT related activities regularly.					
		Action 2.4: Support FACD to conduct Paris Declaration Evaluation-II	UNDP	74500	Miscellaneous	2,000	2,056
		After meeting with FACD officials, one Data Analyst (National Consultant) was hired to support the PD evaluation team. In addition, 3 workshops were conducted in Kathmandu, Nepalgunj and Dadeldhura with Focus Groups as part of PD evaluation. Other logistic support was also provided to the team of PD evaluation experts.					
			UNDP	71600	Local Travels	1,000	775
					Activity Sub-total	**21,500**	**16,134**

				Budget Code	Budget Line		
3. Capacity Development Programme for MOF, NPC and 3 line ministries finalized and support for capacity development on aid effectiveness provided	CD strategy and plan have been finalized and widely distributed to relevant stakeholders. Training on RBM and M&E as well as orientation on Paris Declaration is going to be completed by mid-December.	**Activity Result 3: Capacity Development Programme finalized and CD support provided to MOF, NPC and 3 line ministries**					
		Action 3.1: Finalize the Capacity Development Strategy					
		Capacity Development Strategy of NPC, MOF, MOHP, MOE and MOLD has been finalized through rigorous discussion and feedback/suggestions collection, which was endorsed by Multi-stakeholder's workshop in June 2010. Based on the strategy, capacity development plan for NPC, MOF, MOHP, MOE and MOLD was prepared and finalized by Multi-ministerial workshop on 13 August. The CD strategy report and Work plan/Action Plan was widely circulated to DPs and stakeholders, seeking their support to implement CD action plans as well.	UNDP	71600	Travel (follow up mission)	1,500	1,652
			UNDP	71300	Local Consultant	6,900	6,869
			UNDP	72500	Supplies	600	140
		Action 3.2: Conduct a follow-up mission on capacity development and organize a multi-stakeholder meeting to present the CD Strategy					
		UNDP RCB's follow up mission on capacity development was conducted for a multi-stakeholders workshop on 17 June. Secretaries, Senior officials from GON and major bilateral/multi lateral DPs attended the workshop.	UNDP	75700	Learning & Workshop cost	3,000	1,442
		Action 3.3: Implement CD Strategy for each ministry					
		A separate meeting with CD focal person was also organized to finalize CD work plan. As a part of CD strategy and plan, training on result based management (RBM) and monitoring and evaluation (M&E) are going to be completed by mid-December. Contract with training institution has been finalized for RBM trainings on 28 - 30 November 2010 and M&E training in December 2010	UNDP	72100	Contractual Services - Company (Training)	10,000	16,194
		Action 3.4: Facilitate GON officials' participation in knowledge sharing events both at global & regional level	Four GON officials are participating in an AMP knowledge sharing workshop in Nairobi on 14 -16 December 2010 to share lessons learned from AMP impelemntation in various countries.	UNDP	74500	Miscellaneous	-	-
		Action 3.5: Publication of CD Plan and reports	CD plan was printed and distributed to all relevant GON officials and DPs.	UNDP	74200	Print and Publication cost	1,500	-
					Activity Sub-total	**23,500**	**26,297**

Programme Support related expenditure					
	UNDP	71101	Contractual services - Individual (International)	61,705	51,598
	UNDP	71400	Contractual services - Individual	23,400	21,554
	UNDP	71600	Travel and subsistence	36,800	36,643
	UNDP	72200	Equipments and furniture	12,900	12,905
	UNDP	72400	Office Equip & Computer	6,000	3,144
	UNDP	72500	Stationeries and supplies	1,200	841
	UNDP	72800	Photocopier	3,300	4,263
	UNDP	72800	Office Equipments	2,000	1,889
	UNDP	73100	Rental/maintenance -	1,200	1,082
	UNDP	72400	Communication	700	375
	UNDP	73200	Rental, Fuel, Repair &	6,000	1,557
	UNDP	74500	Miscellaneous	1,200	1,825
	UNDP	74500	Misc. Exp.	1,200	1,291
	UNDP	75100	Facilities & Administration	-	748
	DFID	75100	Facilities & Administration	16,800	16,800
			Activity Sub-total	**174,405**	**156,514**
			Total budget for 2010	**527,905**	**501,763**

UN Development Programme
Report ID: ungl143b

Selection Criteria:

Business Unit: NPL10
Period: Jan-Dec (2010)
Selected Award Id: 00056856
Selected Activity Code: ALL
Selected Fund Code: ALL

Award Id: 00056856 Developing capacities for Effe Project #: 00069957 Developing capacities for Effe	Period:	Jan-Dec (2010)			
	Impl. Partner:	02234 National Execution			
	Location:	Nepal			
	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp

Activity: ()

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
76120 - Unrealized Loss	0.00	526.62	0.00	0.00	526.62
76130 - Unrealized Gain	0.00	-774.22	0.00	0.00	-774.22
Total for Fund 04000	0.00	-247.60	0.00	0.00	-247.60
Total for Activity	0.00	-247.60	0.00	0.00	-247.60

Activity: ACTIVITY1 (1. Nepal Aid Management Platfo)

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
72805 - Acquis of Computer Hardware	0.00	6,377.98	0.00	-6,260.22	117.76
76135 - Realized Gain	0.00	-0.01	0.00	0.00	-0.01
Total for Fund 04000	0.00	6,377.97	0.00	-6,260.22	117.75
Total for Activity ACTIVITY1	0.00	6,377.97	0.00	-6,260.22	117.75

Activity: ACTIVITY4 (4. Programme Support Cost)

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
61305 - Salaries - IP Staff	0.00	22,149.30	0.00	0.00	22,149.30
61310 - Post Adjustment - IP Staff	0.00	9,578.02	0.00	0.00	9,578.02
62305 - Dependency Allowances-IP Staff	0.00	1,631.16	0.00	0.00	1,631.16
62310 - Contrib to Jt Staff Pens Fd-IP	0.00	6,715.22	0.00	0.00	6,715.22
62315 - Contrib. to medical, social in	0.00	440.80	0.00	0.00	440.80
62320 - Mobility, Hardship, Non-remova	0.00	4,584.98	0.00	0.00	4,584.98
63310 - Repat. Grant/Comm Annual Lv-IP	0.00	0.00	0.00	0.00	0.00
63360 - Medical Exams(incl Pre-empl)	0.00	174.94	0.00	0.00	174.94
63520 - Personal Security Measures	0.00	4,293.81	0.00	0.00	4,293.81
63530 - Contribution to Separations	0.00	793.18	0.00	0.00	793.18
63535 - Contribution to Security	0.00	1,269.08	0.00	0.00	1,269.08
63540 - Contribution to Training	0.00	793.18	0.00	0.00	793.18
64306 - Appointment-Ticket Costs	0.00	17,320.62	0.00	0.00	17,320.62
64307 - Appointment-Subsistence Allow	0.00	10,650.00	0.00	0.00	10,650.00
64308 - Appointments-Lump Sum	0.00	8,644.10	0.00	0.00	8,644.10
65115 - Contributions to ASHI Reserve	0.00	1,586.37	0.00	0.00	1,586.37
65135 - Payroll Mgt Cost Recovery ATLA	0.00	165.99	0.00	0.00	165.99
71405 - Service Contracts-Individuals	21,553.73	0.00	0.00	0.00	21,553.73
71635 - Travel - Other	26.57	0.00	0.00	0.00	26.57
72205 - Office Machinery	375.00	0.00	0.00	3,300.00	3,675.00
72215 - Transporation Equipment	0.00	12.60	0.00	10,570.00	10,582.60
72220 - Furniture	495.98	0.00	0.00	0.00	495.98
72406 - Security communication equipme	0.00	94.01	0.00	0.00	94.01
72410 - Acquisition of Audio Visual Eq	0.00	292.55	0.00	0.00	292.55
72415 - Courier Charges	31.60	0.00	0.00	0.00	31.60
72425 - Mobile Telephone Charges	497.29	0.00	0.00	0.00	497.29
72435 - E-mail-Subscription	277.14	0.00	0.00	0.00	277.14
72440 - Connectivity Charges	14.38	0.00	0.00	0.00	14.38

UN Development Programme
Report ID: ungl143b

Award Id: 00056856 Developing capacities for Effe	Period:	Jan-Dec (2010)		
Project #: 00069957 Developing capacities for Effe	Impl. Partner:	02234 National Execution		
	Location:	Nepal		

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
72505 - Stationery & other Office Supp	820.19	0.00	0.00	0.00	820.19
72510 - Publications	15.53	0.00	0.00	0.00	15.53
72805 - Acquis of Computer Hardware	3,827.19	435.51	0.00	0.00	4,262.70
72815 - Inform Technology Supplies	20.65	0.00	0.00	0.00	20.65
73110 - Custodial & Cleaning Services	376.28	0.00	0.00	0.00	376.28
73405 - Rental & Maint-Other Office Eq	172.51	0.00	0.00	0.00	172.51
73410 - Maint, Oper of Transport Equip	1,514.65	0.00	0.00	0.00	1,514.65
74505 - Insurance	988.71	0.00	0.00	0.00	988.71
74525 - Sundry	462.37	966.00	0.00	0.00	1,428.37
75110 - Facilities & Admin - Services	0.00	748.72	0.00	0.00	748.72
76125 - Realized Loss	0.00	6.97	0.00	0.00	6.97
76135 - Realized Gain	0.00	- 0.27	0.00	0.00	- 0.27
Total for Fund 04000	**31,469.77**	**93,346.84**	**0.00**	**13,870.00**	**138,686.61**

Fund: 30000 (Programme Cost Sharing)

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
74525 - Sundry	0.00	1,028.00	0.00	0.00	1,028.00
75115 - Facilities & Admin - OH & Ind	0.00	16,800.00	0.00	0.00	16,800.00
Total for Fund 30000	**0.00**	**17,828.00**	**0.00**	**0.00**	**17,828.00**
Total for Activity ACTIVITY4	**31,469.77**	**111,174.84**	**0.00**	**13,870.00**	**156,514.61**

Activity: ACTIVITY5 (AIMS prototype implemented in)

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
71305 - Local Consult.-Sht Term-Tech	2,554.70	0.00	0.00	0.00	2,554.70
71615 - Daily Subsistence Allow-Intl	2,787.06	0.00	0.00	0.00	2,787.06
71635 - Travel - Other	435.67	0.00	0.00	0.00	435.67
72140 - Svc Co-Information Technology	0.00	129,000.00	0.00	0.00	129,000.00
72440 - Connectivity Charges	147.84	0.00	0.00	0.00	147.84
74525 - Sundry	452.40	0.00	0.00	0.00	452.40
75705 - Learning costs	267.12	4,500.00	0.00	0.00	4,767.12
75706 - Learning - ticket costs	0.00	6,544.25	0.00	0.00	6,544.25
Total for Fund 04000	**6,644.79**	**140,044.25**	**0.00**	**0.00**	**146,689.04**

Fund: 30000 (Programme Cost Sharing)

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
72140 - Svc Co-Information Technology	0.00	156,000.00	0.00	0.00	156,000.00
Total for Fund 30000	**0.00**	**156,000.00**	**0.00**	**0.00**	**156,000.00**
Total for Activity ACTIVITY5	**6,644.79**	**296,044.25**	**0.00**	**0.00**	**302,689.04**

Activity: ACTIVITY6 (Joint assessment by Governmen)

Fund: 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
71305 - Local Consult.-Sht Term-Tech	6,881.97	0.00	0.00	0.00	6,881.97
71610 - Travel Tickets-Local	478.38	0.00	0.00	0.00	478.38
71620 - Daily Subsistence Allow-Local	245.01	0.00	0.00	0.00	245.01
71635 - Travel - Other	51.41	0.00	0.00	0.00	51.41
72140 - Svc Co-Information Technology	5,578.61	0.00	0.00	0.00	5,578.61
72505 - Stationery & other Office Supp	371.42	0.00	0.00	0.00	371.42
74210 - Printing and Publications	59.61	0.00	0.00	0.00	59.61
74525 - Sundry	2,514.60	0.00	0.00	0.00	2,514.60
75705 - Learning costs	1,015.29	0.00	0.00	0.00	1,015.29

UN Development Programme
Report ID: ungl143b

Award Id : 00056856 Developing capacities for Effe	Period :	Jan-Dec (2010)		
Project # : 00069957 Developing capacities for Effe	Impl. Partner :	02234 National Execution		
	Location :	Nepal		

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Total for Fund 04000	17,196.30	0.00	0.00	0.00	17,196.30
Total for Activity ACTIVITY6	17,196.30	0.00	0.00	0.00	17,196.30

Activity : ACTIVITY7 (Capacity Development Programme)

Fund : 04000 (TRAC (Lines 1.1.1 and 1.1.2))

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
71305 - Local Consult.-Sht Term-Tech	1,030.30	5,838.38	0.00	0.00	6,868.68
71635 - Travel - Other	51.67	1,600.00	0.00	0.00	1,651.67
72145 - Svc Co-Training and Educ Serv	0.00	8,052.31	0.00	8,141.96	16,194.27
72505 - Stationery & other Office Supp	47.93	0.00	0.00	0.00	47.93
72510 - Publications	92.30	0.00	0.00	0.00	92.30
75705 - Learning costs	1,441.94	0.00	0.00	0.00	1,441.94
Total for Fund 04000	2,664.14	15,490.69	0.00	8,141.96	26,296.79
Total for Activity ACTIVITY7	2,664.14	15,490.69	0.00	8,141.96	26,296.79
Total for Project : 00069957	57,975.00	428,840.15	0.00	15,751.74	502,566.89
Award Total :	57,975.00	428,840.15	0.00	15,751.74	502,566.89

Signed By : _____ Date : _____