



Republic of South Sudan



Lakes State Government



SSRF Donor: UK-DFID



SSRF Donor: Netherlands



SSRF Donor: Norway



Coordinating Agency:  
UNDP South Sudan



PUNO: WFP (LSSP Output 1)



PUNO: UNOPS  
(LSSP Outputs 2 & 3)

## LAKES STATE STABILIZATION PROGRAMME (LSSP)

### Q3 (July - September) 2012 STATUS REPORT

<i>SC Approval Date:</i>	8 November 2010
<i>LSSP Start Date:</i>	1 January 2011
<i>Revised LSSP End Date:</i>	30 June 2013
<i>Revised LSSP Budget Total:</i>	USD 24,051,519
<i>Revised LSSP Budget 2012:</i>	USD 12,236,862
<i>LSSP Expenditure as of end of Q3 2012:</i>	USD 14,289,349
<i>LSSP Coordinating Agency:</i>	UNDP South Sudan
<i>Revised LSSP Outputs:</i>	<ol style="list-style-type: none"> <li>1. Construction of Karich-Poloich-Amok Piny-Panyijar and Aluakluak-Akuoccok roads.</li> <li>2. Construction of four haffirs (30,000m<sup>3</sup> each) and 16 boreholes.</li> <li>3. Construction of two county police stations, five payam police stations and seven county courts.</li> </ol>

## 1. Progress

Outputs	PUNO	Progress (Q3 2012)	% Complete <sup>1</sup>
<b>Output 1</b>	WFP	1. <b>Construction of Karich-Poloich-Amok Piny-Panyijar Road:</b> The contract was amended to include surfacing of the road up to Amok Piny and also to extend the route to Panyijar in Unity State. Clearing, grubbing, tree removal and top soil stripping have been completed and 23 culverts were installed. Road formation, labour-based work and surfacing are ongoing.	41%
		2. <b>Construction of Aluakluak-Akuoccok Road:</b> The contract was amended to include surfacing of the road. Clearing, grubbing, tree removal and top soil stripping have been completed and 19 culverts were installed. Road bed preparation, labour-based work and surfacing are ongoing.	50%
<b>Output 2</b>	UNOPS	1. <b>Construction of one haffir (30,000m<sup>3</sup>) in Ngok-Jak:</b> The construction is substantially completed. Community Water Management Committee need to be formed and community members need to be trained to maintain the haffir.	95%
		2. <b>Construction of one haffir (30,000m<sup>3</sup>) in Agar:</b> The construction is substantially completed. Community Water Management Committee need to be formed and community members need to be trained to maintain the haffir.	92%

<sup>1</sup> Percentage completed reflects progress in implementation of activities towards each output/sub-output.

Outputs	PUNO	Progress (Q3 2012)	% Complete <sup>1</sup>
		3. <b>Construction of one haffir (30,000m<sup>3</sup>) in Nyankot:</b> The construction is substantially completed. Community Water Management Committee need to be formed and community members need to be trained to maintain the haffir.	90%
		4. <b>Construction of one haffir (30,000m<sup>3</sup>) in Abiriu:</b> The construction is substantially completed. Community Water Management Committee need to be formed and community members need to be trained to maintain the haffir.	90%
		5. <b>Construction of 16 boreholes in Abiriu Center, Beleng, Amolbut, Abiriu (Cueibet County), Wereboi, Nyangkot, Warboot, Langbar (Rumbek Central County), Malueth, Chatom, Malit, Mapear, Achiek, Madol, Panyamchol and Maper Centre (Rumbek North County):</b> Construction of all 16 boreholes has been completed.	100%
<b>Output 3</b>	UNOPS	1. <b>Construction of a county police station in Minkaman, Awerial County:</b> The construction is completed and radio communication equipment is installed. Inspection and handover are expected to take place in November 2012.	99%
		2. <b>Construction of a county police station in Mapear, Rumbek North County:</b> The construction work is ongoing and expected to be completed by early December 2012.	90%
		3. <b>Construction of a payam police station in Adior, Yirol East County:</b> The police station was completed and handed over to the state government on 16 August 2012.	100%
		4. <b>Construction of a payam police station in Amongping, Rumbek Central County:</b> The construction is substantially completed. Installation of radio communication equipment is ongoing. Inspection and handover are expected to take place in December 2012.	98%
		5. <b>Construction of a payam police station in Malek, Rumbek Central County:</b> The police station was completed and handed over to the state government on 7 September 2012.	100%
		6. <b>Construction of a payam police station in Billing, Rumbek East County:</b> The construction is substantially completed. Installation of radio communication equipment is ongoing. Inspection and handover are expected to take place in December 2012.	98%
		7. <b>Construction of a payam police station in Yiar-dong, Cueibet County:</b> The construction work is ongoing and expected to be completed in January 2013.	90%
		8. <b>Construction of a county court in Mapear, Rumbek North County:</b> The construction is substantially complete and furniture has been delivered. Inspection and handover are expected to take place in December 2012.	99%
		9. <b>Construction of a county court in Wulu:</b> The county court was completed and handed over to the state government on 16 August 2012.	100%

Outputs	PUNO	Progress (Q3 2012)	% Complete <sup>1</sup>
		10. <b>Construction of a county court in Nyang, Yirol East County:</b> The county court was completed and handed over to the state government on 16 August 2012.	100%
		11. <b>Construction of a county court in Minkaman, Awerial County:</b> The construction is substantially complete. Inspection and handover are expected to take place in November 2012.	99%
		12. <b>Construction of a county court in Rumbek Central County:</b> The county court was completed and handed over to the state government on 25 June 2012.	100%
		13. <b>Construction of a county court in Cueibet County:</b> The county court was completed and handed over to the state government on 5 November 2012.	100%
		14. <b>Construction of a county court in Billing, Rumbek East County:</b> The construction is substantially complete. Inspection and handover are expected to take place in December 2012 when the rainy season ends and project site become accessible.	99%
<b>Coordinating Agency</b>	UNDP	1. In September 2011, UNDP deployed an International Engineer to Rumbek, Lakes State, to monitor implementation of LSSP at the state level and provide technical support to state engineers and local staff involved in LSSP.	-
		2. On 21 September 2011, UNDP organized the second LSSP Programme Board Meeting with the Lakes State Steering Committee in Rumbek, where progress and challenges on implementation of the LSSP were addressed.	-
		3. UNDP led the field monitoring mission from 27 September to 4 October 2011 to assess progress of LSSP against expected results, and reported the findings to the Lakes State Steering Committee.	-
		4. UNDP Stabilization Advisor organized and led monitoring missions to support implementation of LSSP and engagements with the state government.	-
		5. UNDP Stabilization Advisor and UNDP Project Engineer supported the Lakes Ministry of Physical Infrastructure (L-MoPI) to develop a road maintenance strategy as well as a financial plan to support a claim to the Republic of South Sudan Ministry of Finance so that the state government can receive its annual allocation for road maintenance.	-
		6. UNDP Stabilization Advisor and UNDP Project Engineer monitored progress on all projects, issued one verbal warning to a contractor (in presence of Implementing Partner) and provided technical and project management advice to contractors.	-
		7. On 16 January 2012, UNDP submitted an Amendment to the Joint Programme Document, Joint Programme Revision Request Form, Request for Movement within Budget Lines and Request for Budget Increase a set of documents for Joint Programme	-

Outputs	PUNO	Progress (Q3 2012)	% Complete <sup>1</sup>
		<p>revisions at the 13th SSRF Steering Committee Meeting to request the following:</p> <ul style="list-style-type: none"> <li>- Six months extension of programme duration to cover increase in scope of works for road construction under Output 1 and the defects liability period for the haffirs under Output 2;</li> <li>- Change of scope under Output 1 for WFP to extend the Karich-Amok Piny road up to Panyijar in Unity State (the road length will increase from 59 km to 120 km and to provide capacity building support to the Lakes State Ministry of Physical Infrastructure and county and community members on road and equipment maintenance;</li> <li>- Change of scope under Output 2 to reduce the total number of haffirs to be constructed from six to four, due to budget constraints and change in priorities of the Lakes State Government;</li> <li>- Change of scope under Output 3 for UNOPS to procure and install radio communication equipment and solar power for six police stations;</li> <li>- Removal of reference to UNDP's role as "Lead Agency" and replace with "Coordinating Agency" to ensure compliance with United Nations Development Group's guidance on UN Joint Programming;</li> <li>- Additional amount of USD 5,400,000 for WFP to extend the Karich-Amok Piny road up to Panyijar in Unity state road (USD 4,800,000) and to provide capacity building support to the Lakes State Ministry of Physical Infrastructure and county and community members on road and equipment maintenance (USD 600,000) under Output 1;</li> <li>- Additional amount of USD 650,000 for UNOPS to procure and install radio communication equipment and solar power for six police stations under Output 3; and</li> <li>- Additional amount of USD 501,519 for UNDP to cover personnel, operational support and related costs for effective coordination, monitoring and technical support under the LSSP.</li> </ul> <p><b>The requested revisions were approved by the SSRF Steering Committee on 16 January 2012.</b></p>	
		<p>8. On 23 March 2012, UNDP organized the third LSSP Programme Board Meeting with the Lakes State Steering Committee in Rumbek, where extension of programme duration, change in scope under Outputs 1, 2 and 3, and additional funding of total USD 6,551,519 approved at the 13<sup>th</sup> SSRF Steering Committee were reported.</p>	-
		<p>9. On 27-30 March 2012, UNDP organized a joint Community Security and Arms Control (CSAC)-SSRF Sustainability Workshop, where state government officials, state police officials, county commissioners, UNMISS and other partners were engaged to:</p> <ul style="list-style-type: none"> <li>- Share ideas and experience on sustainability;</li> <li>- Influence the Lakes State Strategic Plan through the budgeting and planning process to ensure adequate government resources are allocated to maintenance and operational costs of projects; and</li> <li>- Share ideas on the impact of austerity measures on the state's budgeting and planning.</li> </ul> <p>A taskforce was established to monitor the progress made in sustaining CSAC/SSRF Stabilization projects.</p>	-
		<p>10. On 26 July 2012, UNDP organized the fourth LSSP Programme Board Meeting with the Lakes State Steering Committee in Rumbek, where progress and challenges on implementation of the LSSP were addressed.</p>	-

## 2. Challenges

Challenges/Risks	Mitigation Measures
<p><b>2.1</b> Cost of supplying and setting up radio communications equipment in county and payam police stations had not been included in the initial technical assessments and Lakes State Concept Note that was approved by the SSRF Steering Committee, and therefore was not budgeted under the LSSP.</p>	<ul style="list-style-type: none"> <li>▪ Additional funding of USD 650,000 for UNOPS was approved at the 13<sup>th</sup> SSRF Steering Committee Meeting to procure and install radio communication equipment and solar power for six police stations.</li> </ul>
<p><b>2.2</b> The construction sites for county police stations and courts in Awerial, Rumbek Central, Cueibet, Wulu and Mapear, and for payam police stations in Yiar-dong, Malek and Billing were not surveyed, and land titles were not processed or available.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS, with state land surveyors, County Commissioners and local communities, had surveyed the sites prior to handing over sites to contractors.</li> </ul>
<p><b>2.3</b> Construction works in Rumbek Central, Rumbek North and Cueibet counties were suspended shortly after works commenced, due to insecurity caused by cattle raiding and communal fighting. MECOSS, a local NGO and WFP's implementing partner for bush clearing, also faced insecurity when working on bush clearing along Karich –Poloich–Amokpiny route and Aluakluak – Akuoccok route.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS removed its contractors from site, and redeployed them once the insecurity in the target sites had abated. MECOSS hired local security personnel to ensure safety of their staff and laborers.</li> </ul>
<p><b>2.4</b> Difficult weather conditions – i.e. limited access to water sources for construction during the dry season and inaccessibility to the project sites during the wet season.</p>	<ul style="list-style-type: none"> <li>▪ Contractors drilled boreholes near the target sites to secure access to water during the dry season. UNOPS advised contractors to proceed with construction works strategically (e.g. starting with critical works such as substructure works and pit latrines, mobilize and stockpile materials at target sites) before the onset of rainy season.</li> </ul>
<p><b>2.5</b> Some local communities prevented contractors from accessing local materials such as sand from river beds.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS requested County Commissioners and Payam Administrators to issue letters that authorized contractors to access local materials at subsidized rates or at no charge/cost.</li> </ul>
<p><b>2.7</b> Additional staff and operational costs required for coordination, monitoring and technical support to state line ministries.</p>	<ul style="list-style-type: none"> <li>▪ Additional amount of USD 501,519 for UNDP was approved at the 13<sup>th</sup> SSRF Steering Committee Meeting to cover personnel, operational support and related costs for effective coordination, monitoring and technical support under the LSSP.</li> </ul>
<p><b>2.8</b> Local community chiefs and laborers who were hired for bush clearing of the project site demanded higher payment than was originally agreed. Disagreement led to temporary jailing of the MECOSS staff.</p>	<ul style="list-style-type: none"> <li>▪ WFP engineer assisted MECOSS in negotiating a new payment structure based on number of days worked rather than distance cleared.</li> </ul>
<p><b>2.9</b> MECOSS faced cultural confrontation hiring women for bush clearing of the</p>	<ul style="list-style-type: none"> <li>▪ WFP encouraged MECOSS to recruit women in support roles on the project such as</li> </ul>

<p>project site because the type of labor is associated with men in the local communities and it was the local community chiefs who selected the laborers.</p>	<p>cooking and carrying of supplies, not bush clearing. However, despite the creation of supporting roles and continuous discussion with the local communities to encourage women's participation, as of end of Q3 2012, only 12% of labor is women.</p>
<p><b>2.10</b> Minor construction errors were observed during the field monitoring mission in some of the public administration buildings.</p>	<ul style="list-style-type: none"> <li>▪ Construction errors were identified through joint field monitoring mission, and corrective actions were taken.</li> </ul>
<p><b>2.11</b> Long distance between Rumbek and Awerial hinders close and frequent monitoring of construction works in Awerial by staff based in Rumbek.</p>	<ul style="list-style-type: none"> <li>▪ Monitoring team should depart from Juba when travelling to Awerial, not from Rumbek, for easier access to the project sites in Awerial.</li> </ul>
<p><b>2.12</b> Community consultation conducted by MECOSS along with their bush clearing activity led to a biased result, as women in local communities were isolated from the consultation process and questions asked during the consultation were not gender-sensitive.</p>	<ul style="list-style-type: none"> <li>▪ WFP will conduct its own community consultation and will ensure their research methodology is gender-sensitive.</li> </ul>
<p><b>2.13</b> The allocated funds were not sufficient to surface the roads constructed.</p>	<ul style="list-style-type: none"> <li>▪ WFP had sought for extra funds to surface the roads. Meanwhile, the contractor is obliged to barrier the roads and train county authorities/police officers so that the roads are closed down during the wet season to avoid damages on the roads from traffic.</li> </ul>
<p><b>2.14</b> The SPLA soldiers occupied the county court in Billing as part of disarmament activities in the area.</p>	<ul style="list-style-type: none"> <li>▪ UNDP and UNOPS had discussed with the state government at the Programme Board Meeting and resolved the issue. The facility was vandalized by SPLA soldiers and UNOPS's contractor has commenced with repairs.</li> </ul>
<p><b>2.15</b> In February 2012, the driver of the GIZ, the contractor for Output 1, was shot and injured as he was driving a project vehicle. The driver was sent to the closest local hospital in Yirol West County, received surgery and remained there until he recovered.</p>	<ul style="list-style-type: none"> <li>▪ Extra security measures have been placed on the road by GIZ and the state authorities.</li> </ul>
<p><b>2.16</b> Flooding in the project sites for Output 1 had restricted access to large sections of the roads, hampering project implementation. The flooding continued longer than expected, with the road section to Panyijar drying out in March 2012.</p>	<ul style="list-style-type: none"> <li>▪ Further assessment needs to be conducted once the rainy season begins, to assess the impact of flooding at the site. The contractor has concentrated on areas known to be prone for flooding to avoid potential delays.</li> </ul>
<p><b>2.17</b> Changes in tax and customs regulations by the Government of South Sudan have caused issues and delays in mobilizing equipment and materials to project sites. New regulations state that the contractors are liable for customs and duties, even if they are working for the United Nations projects.</p>	<ul style="list-style-type: none"> <li>▪ The contractor raised this issue with WFP, UNDP and the senior state government officials. At the Programme Board Meeting held on 23 March 2012, UNDP had urged the state government to request the central government to issue tax exemption letters to avoid delays in processing tax and customs in the border and to allow timely project implementation.</li> </ul>

<p><b>2.18</b> The contractor for Output 1 was denied to access water sources near the project sites by local communities. This had hampered the contractors to implement construction works.</p>	<ul style="list-style-type: none"> <li>▪ The state and county authorities are engaging with local communities to resolve this issue.</li> </ul>
<p><b>2.19</b> The construction works on both roads under Output 1 have been delayed due to repeated breakdown of the contractor’s equipment as well as lack of the contractor’s capacity to carry out works in difficult environment.</p>	<ul style="list-style-type: none"> <li>▪ The state government and participating UN organizations should advertise and disseminate information actively to stimulate the market and encourage companies to apply for tenders, and pre-qualify potential contractors where appropriate.</li> </ul>
<p><b>2.20</b> In July 2012, UNDP-UNOPS joint monitoring mission team observed that a judge assigned to Awerial County and his family was living in the court.</p>	<ul style="list-style-type: none"> <li>▪ UNDP and UNOPS had discussed with the state government at the Programme Board Meeting and requested the state and county authorities to ensure the county court is used only for official purposes and not as a residence.</li> </ul>
<p><b>2.21</b> In July 2012, UNDP-UNOPS joint monitoring mission team observed that SPLA soldiers occupied the payam police post in Malek, Rumbek Central County and were parading inside the building.</p>	<ul style="list-style-type: none"> <li>▪ The SPLA soldiers vacated the building after being requested by the UNDP-UNOPS joint monitoring mission team. UNDP and UNOPS had also raised this issue with the state government at the Programme Board Meeting.</li> </ul>

### 3. Lessons Learned

Lessons Learned	Recommendations
<p><b>3.1</b> Assessments and tendering of construction projects should be conducted during the wet season, to initiate construction works planned at the beginning of the dry season.</p>	<ul style="list-style-type: none"> <li>▪ Future call for proposals or expressions of interest launched by the SSRF should ensure realistic timelines that provide for adequate assessments and consultation by UN agencies that should be included in the UN joint programme document, work plan and budget. Project design should allow adequate preparation time to ensure resources are appropriately allocated, budgeted and planned with state government counterparts. This would serve to better manage expectations and provide adequate time to contractors for mobilizing to target sites at the beginning of the dry season and thereby, maximize time for construction works.</li> </ul>
<p><b>3.2</b> Land survey, registration and/or title issues in target areas – particularly where local communities reside – should be addressed and resolved by state and county authorities, prior to handing over sites to contractors for initiating construction works.</p>	<ul style="list-style-type: none"> <li>▪ The state government should address the issue of land titles, in collaboration with County Commissioners and Payam Administrators, to mitigate potential disputes by resident communities over land designated for state-led construction works.</li> </ul>
<p><b>3.3</b> Labor-based project activities such as bush clearing play an important role in creating employment opportunities as well as raising awareness and building sense of ownership among local community members.</p>	<ul style="list-style-type: none"> <li>▪ Members of local communities, both men and women, should be strongly encouraged to participate in labor-based project activities. Contractors should ensure supporting roles such as cooking and carrying supplies are offered so that women can be effectively employed, as local community chiefs may discourage employment of women if they consider the required labor-based jobs do not fit the</li> </ul>

Lessons Learned	Recommendations
	<p>traditional role of women.</p>
<p><b>3.4</b> Local community chiefs and laborers may demand higher payment than was originally agreed.</p>	<ul style="list-style-type: none"> <li>▪ Impartial third party, such as representatives from the county authorities, must be present when the contractor and local community chiefs and laborers agree on payments for labor-based works.</li> </ul>
<p><b>3.5</b> Delay to a project due to logistics problems (material delivery) and lack of payment to workforce caused discontent.</p>	<ul style="list-style-type: none"> <li>▪ Ensure that sufficient consideration has been given to material supply and safe storage on site, prior to commencing works on site by the contractor. Workforce to be interviewed regularly during monitoring missions, to ensure salary payments are being made.</li> </ul>
<p><b>3.6</b> Under Output 1, engagement with the communities from the early stages of the project led to community members' enthusiasm in participating in road construction and trainings for road maintenance.</p>	<ul style="list-style-type: none"> <li>▪ Engage with the surrounding communities from the early stages of the project.</li> </ul>
<p><b>3.7</b> The number of women participating in the labor-based work for road construction had increased from zero at the beginning to approximately 12% as of end of Q3 2012.</p>	<ul style="list-style-type: none"> <li>▪ Continuous engagement and discussions with community members and their leaders had encouraged more women to participate in the work. Implementing awareness raising activities targeting the local community members from early stages of the project would have helped to increase women's participation.</li> </ul>
<p><b>3.8</b> Cooperation between the state government, county authorities and local community members has enhanced communications between stakeholders and contributed to efficiency and effectiveness of project implementation.</p>	<ul style="list-style-type: none"> <li>▪ Secondment and trainings of staff from the state government and county authorities, as well as from local communities contributed to foster sense of ownership among stakeholders and help them understand the importance of sustainability.</li> </ul>
<p><b>3.9</b> Lack of access to water sources near the project site will cause delays in project implementation.</p>	<ul style="list-style-type: none"> <li>▪ Contractors are advised to reach agreements in advance with local community members to access water sources or drill their own boreholes.</li> </ul>
<p><b>3.10</b> Given the challenging operating environment, companies (both foreign and local) should be identified, prequalified and then encouraged to apply for tenders.</p>	<ul style="list-style-type: none"> <li>▪ The state government and participating UN organizations should advertise and disseminate information actively to stimulate the market and encourage companies to apply for tenders, and pre-qualify potential contractors where appropriate.</li> </ul>
<p><b>3.11</b> A number of public administration buildings are occupied or used inappropriately before the official handover to the state government. Monitoring missions by UNDP and UNOPS had led to identification of these issues.</p>	<ul style="list-style-type: none"> <li>▪ Frequent monitoring of the project sites leads to early identification of problems. The state government and county authorities should ensure public administration buildings are not misused and managed appropriately both before and after the handover.</li> </ul>



4. Financial Status<sup>2</sup>

Programme - Output	Resp Agency	Imp Partner	Budget Category*	Total Approved Budget (USD)	Total Cumulative Expenditure (as of end of Q3 2012)	Balance (USD)	% Delivery
				[A]	[B]	[C=A-B]	[D=B/A]
LSSP 1	WFP	-	Supplies, commodities, equipment and transport	56,420	31,734	24,687	56%
LSSP 1	WFP	-	Personnel (staff, consultants and travel)	740,150	459,802	280,348	62%
LSSP 1	WFP	-	Training of counterparts	560,747	-	560,747	0%
LSSP 1	WFP	-	Contracts	12,987,465	6,094,000	6,893,465	47%
LSSP 1	WFP	-	Other direct costs	47,740	18,282	29,458	38%
LSSP 1	WFP	-	Indirect Support Costs (Overhead)	1,007,478	1,007,478	-	100%
<b>LSSP 1</b>	<b>WFP</b>	<b>-</b>	<b>Subtotal</b>	<b>15,400,000</b>	<b>7,611,296</b>	<b>7,788,705</b>	<b>49%</b>
LSSP 2&3	UNOPS	-	Supplies, commodities, equipment and transport	1,351,643	717,268	634,375	53%
LSSP 2&3	UNOPS	-	Personnel (staff, consultants and travel)	611,000	385,947	225,053	63%
LSSP 2&3	UNOPS	-	Training of counterparts	-	-	-	-
LSSP 2&3	UNOPS	-	Contracts	4,707,861	4,105,558	602,303	87%
LSSP 2&3	UNOPS	-	Other direct costs	479,014	661,188	(182,174)	138%
LSSP 2&3	UNOPS	-	Indirect Support Costs (Overhead)	500,481	365,758	134,723	73%
<b>LSSP 2&amp;3</b>	<b>UNOPS</b>	<b>-</b>	<b>Subtotal</b>	<b>7,650,000</b>	<b>6,235,719</b>	<b>1,414,281</b>	<b>82%</b>
LSSP CA	UNDP	-	Supplies, commodities, equipment and transport	115,855	6,145	109,709	5%
LSSP CA	UNDP	-	Personnel (staff, consultants and travel)	759,310	385,704	373,607	51%
LSSP CA	UNDP	-	Training of counterparts	-	-	-	-

<sup>2</sup> All expenditures are indicative unless certified by each organization's financial controller.

Programme - Output	Resp Agency	Imp Partner	Budget Category*	Total Approved Budget (USD)	Total Cumulative Expenditure (as of end of Q3 2012)	Balance (USD)	% Delivery
				[A]	[B]	[C=A-B]	[D=B/A]
LSSP	CA	UNDP	-	Contracts	-	-	-
LSSP	CA	UNDP	-	Other direct costs	61,087	31,893	52%
LSSP	CA	UNDP	-	Indirect Support Costs (Overhead)	65,267	18,592	28%
<b>LSSP</b>	<b>CA</b>	<b>UNDP</b>	<b>-</b>	<b>Subtotal</b>	<b>1,001,519</b>	<b>442,334</b>	<b>44%</b>
<b>LSSP</b>			<b>-</b>	<b>TOTAL</b>	<b>24,051,519</b>	<b>14,289,349</b>	<b>59%</b>