

LAKES STATE STABILIZATION PROGRAMME (LSSP)

Q2(April- June) 2013 STATUS REPORT

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| <i>SC Approval Date:</i> | 8 November 2010 |
| <i>LSSP Start Date:</i> | 1 January 2011 |
| <i>Revised LSSP End Date:</i> | 30 April 2014 |
| <i>Revised LSSP Budget Total:</i> | USD 31,277,662 |
| <i>Revised LSSP Budget 2013:</i> | USD 6,326,441 |
| <i>LSSP Expenditure as of end of Q2 2013:</i> | USD 20,213,507 |
| <i>LSSP Coordinating Agency:</i> | UNDP South Sudan |
| <i>Revised LSSP Outputs:</i> | <ol style="list-style-type: none"> 1. Construction of Karich-Poloich-Amok Piny-Panyijar and Aluakluak-Akuoccok roads. 2. Construction of four haffirs (30,000m³ each) and 16 boreholes. 3. Construction of two county police stations, five Payam police stations and seven county courts. |

1. Progress

| Outputs | PUNO | Progress (Q2 2013) | % Complete ¹ |
|----------|-------|---|-------------------------|
| Output 1 | WFP | <p>1. Construction of Karich-Poloich-Amok Piny-Panyijar Road: 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. A 60.8km section from Karich to Amok Piny has been substantially completed. The remaining works for the 60km section from Amok Piny to Panyijar had to be suspended on 3 June 2013, due to delays in finalizing contractual arrangements. A contract amendment with the contractor is being processed by WFP to resume the remaining works on the Amok Piny-Panyijar segment of the road.</p> | 75% |
| | | <p>2. Construction of Aluakluak-Akuoccok Road: WFP's contract with its contractor was amended to include surfacing of the road. 40.5km out of the entire 46km road is substantially completed. At the fifth LSSP Board Meeting on 25 June 2013, the Lakes State Government and LSSP partners agreed that additional funding should not be requested to complete the remaining 6km of the road (ending at a lake) as it would not demonstrate value for money or have a stabilization impact in the area. The final road inspection took place on 4 June 2013, and the road maintenance capacity building programme targeting the Lakes State Ministry of Physical Infrastructure and county and community members was completed on 12 June 2013. It is expected that the road will be ready for handover in Q3 2013.</p> | 99% |
| Output 2 | UNOPS | <p>1. Construction of one haffir (30,000m³) in Ngok-Jak: While the haffir is 80% complete, the pumping system installed was not adequate and therefore the haffir is not functional. UNOPS is working closely with the contractor to rectify the problem. Community Water Management Committee could not be formed due to a shortage of funds. The haffir is expected to be completed and handed over in the</p> | 80% |

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

| Outputs | PUNO | Progress (Q2 2013) | % Complete ¹ |
|-----------------|-------|--|-------------------------|
| | | 2013-2014 dry season. | |
| | | 2. Construction of one haffir (30,000m³) in Agar: While the haffir is 80% complete, the pumping system installed was not adequate and therefore the haffir is not functional. UNOPS is working closely with the contractor to rectify the problem. Community Water Management Committee could not be formed due to a shortage of funds. The haffir is expected to be completed and handed over in the 2013-2014 dry season. | 80% |
| | | 3. Construction of one haffir (30,000m³) in Nyankot: While the haffir is 80% complete, the pumping system installed was not adequate and therefore the haffir is not functional. UNOPS is working closely with the contractor to rectify the problem. Community Water Management Committee could not be formed due to a shortage of funds. The haffir is expected to be completed and handed over in the 2013-2014 dry season. | 80% |
| | | 4. Construction of one haffir (30,000m³) in Abiriu: While the haffir is 80% complete, the pumping system installed was not adequate and therefore the haffir is not functional. UNOPS is working closely with the contractor to rectify the problem. Community Water Management Committee could not be formed due to a shortage of funds. The haffir is expected to be completed and handed over in the 2013-2014 dry season. | 80% |
| | | 5. Drilling 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 Mapear Centre (Rumbek North County): Construction of all 16 boreholes completed. | 100% |
| Output 3 | UNOPS | 1. Construction of a county police station in Minkaman, Awerial County: The police station was completed and handed over to the state government on 8 February 2013. | 100% |
| | | 2. Construction of a county police station in Mapear, Rumbek North County: The police station was completed and handed over to the state government on 23 April 2013. | 100% |
| | | 3. Construction of a Payam police station in Adior, Yirol East County: The police station was completed and handed over to the state government on 16 August 2012. | 100% |
| | | 4. Construction of a Payam police station in Amongping, Rumbek Central County: The police station was completed and handed over to the state government on 11 March 2013. | 100% |
| | | 5. Construction of a Payam police station in Malek, Rumbek Central County: The police station was completed and handed over to the state government on 7 September 2012. | 100% |

| Outputs | PUNO | Progress (Q2 2013) | % Complete ¹ |
|---------------------|------|---|-------------------------|
| | | 6. Construction of a Payam police station in Billing, Rumbek East County: The police station was completed and handed over to the state government on 23 April 2013. | 100% |
| | | 7. Construction of a Payam police station in Yiar-dong, Cueibet County: The police station completed and handed over to the state government on 17 June 2013. | 100% |
| | | 8. Construction of a county court in Mapear, Rumbek North County: The county court was completed and handed over to the state government on 12 February 2013. | 100% |
| | | 9. Construction of a county court in Wulu, Wulu County: The county court was completed and handed over to the state government on 16 August 2012. | 100% |
| | | 10. Construction of a county court in Nyang, Yirrol East County: The county court was completed and handed over to the state government on 16 August 2012. | 100% |
| | | 11. Construction of a county court in Minkaman, Awerial County: The county court was completed and handed over to the state government on 12 February 2013. | 100% |
| | | 12. Construction of a county court in Rumbek Town, Rumbek Central County: The county court was completed and handed over to the state government on 25 June 2012. | 100% |
| | | 13. Construction of a county court in Cueibet, Cueibet County: The county court was completed and handed over to the state government on 5 November 2012. | 100% |
| | | 14. Construction of a county court in Billing, Rumbek East County: The SPLA soldiers have vacated the facility and the county court has been completed and handed over to the state government on 23 April 2013. UNOPS and the state government agreed that the contractors will undertake minor repairs to the building due to misuse by the SPLA soldiers during 2012. | 100% |
| Coordinating Agency | 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. | - |

| Outputs | PUNO | Progress (Q2 2013) | % Complete ¹ |
|---------|------|--|-------------------------|
| | | 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 mission 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 revisions at the 13th SSRF Steering Committee Meeting to request the following: <ul style="list-style-type: none"> - 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; - 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 L-MoPI and county and community members on road and equipment maintenance; - 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; - Change of scope under Output 3 for UNOPS to procure and install radio communication equipment and solar power for six police stations; - 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; - 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 L-MoPI and county and community members on road and equipment maintenance (USD 600,000) under Output 1; - 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 - 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. | - |

| Outputs | PUNO | Progress (Q2 2013) | % Complete ¹ |
|---------|------|--|-------------------------|
| | | The requested revisions were approved by the SSRF Steering Committee. | |
| | | 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 th SSRF Steering Committee were reported. | - |
| | | 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: <ul style="list-style-type: none"> - Share ideas and experiences on sustainability; - 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 - Share ideas on the impact of austerity measures on the state's budgeting and planning. A taskforce was established to monitor the progress made in sustaining CSAC/SSRF Stabilization projects. | - |
| | | 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. | - |
| | | 11. On 13 December 2012, UNDP submitted an Amendment to the Joint Programme Document, Joint Programme Revision Request Form and Request for Budget Increase at the 16 th SSRF Steering Committee Meeting, as follows: <ul style="list-style-type: none"> - Ten months extension of programme duration to cover the construction works under Output 1; - Change of scope under Output 1 to surface the Amok Piny-Panyijar road; - Additional amount of USD 6,820,000 for WFP to surface the Amok Piny-Panyijar road under Output 1 (USD 5,891,320) and for operational and management costs to cover supervision and quality assurance of additional construction works during the project's extension period under Output 1 (USD 928,680); and - Additional amount of USD 406,143 for UNDP to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the LSSP. These revisions were approved by the SSRF Steering Committee. | - |
| | | 12. The Programme Board Meeting was originally scheduled for October 2012, but was postponed to January 2013, however, this meeting was not convened due to prevailing insecurity in Rumbek that was followed by the dismissal of the Governor and his subsequent replacement by a caretaker Governor. UNDP is following up with the state government to convene the next board meeting in Q2 2013. | - |
| | | 13. On 22 February 2013, UNDP and WFP agreed that the contingency budget line be utilized for covering additional security required at the | |

| Outputs | PUNO | Progress (Q2 2013) | % Complete ¹ |
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| | | project sites along the Karich-Amok Piny-Panyijar, following a violent assault against WFP's contractor. | |
| | | 14. In May 2013, UNDP communicated various project deviation/exception issues to UNOPS regarding the inadequate funds available for establishing the Community Water Management Committees as well as completion of remaining works on haffir construction, under LSSP Output 2. Key issues entailed: (1) Lack of compliance on coordination and information sharing with government counterparts and programme partners. (2) Inadequate budget control and misinformation submitted to the LSSP Board. (3) Ineffective management of the project and (4) succession planning. | |
| | | 15. On 25 June 2013, UNDP organized the fifth LSSP Programme Board Meeting with the Lakes State Steering Committee in Rumbek, where progress and challenges on implementation of the LSSP were addressed. | - |
| | | 16. On July 15 2013, UNDP and UNOPS met with the Undersecretary of the Republic of South Sudan (RoSS) Ministry of Water Resources and Irrigation (MWRI) in Juba to inform that (a) the haffirs in Lakes State can be completed to be fully functional within the available budget, but without the additional requirements as specified by the RoSS MWRI, such as a water tank and stand-by generator, as these additional requirements were not planned and budgeted in the original scope of works; and (b) the haffirs will be handed over in the upcoming dry season. | - |

2. Challenges

| Challenges/Risks | Mitigation Measures |
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| <p>2.1 The cost of supplying and setting up radio communications equipment in county and Payam police stations was not included in the initial technical assessments when the 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"> Additional funding of USD 650,000 was approved at the 13th SSRF Steering Committee Meeting for UNOPS to procure and install radio communication equipment and solar power for six police stations. |
| <p>2.2 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"> UNOPS with state land surveyors, County Commissioners and local communities surveyed the sites prior to handing over sites to contractors. |
| <p>2.3 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-Amok Piny route and Aluakluak-Akuoccok route.</p> | <ul style="list-style-type: none"> UNOPS removed its contractors from site, and redeployed them when the insecurity in the target sites had abated. MECOSS hired local security personnel to ensure the safety of their staff and laborers. |
| <p>2.4 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"> 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 |

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| | (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. |
| 2.5 | Some local communities prevented contractors from accessing local materials such as sand from river beds. |
| 2.6 | Additional staff and operational costs required for coordination, monitoring and technical support to state line ministries. |
| 2.7 | Local community chiefs and laborers who were hired for bush clearing of the project site demanded higher payment than was originally agreed. The disagreement led to the temporary jailing of the MECOSS staff. |
| 2.8 | MECOSS faced problems hiring women for bush clearing of the 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. |
| 2.9 | Minor construction errors were observed during the field monitoring mission in some of the public administration buildings. |
| 2.10 | The long distance between Rumbek and Awerial hinders close and frequent monitoring of construction works in Awerial by staff based in Rumbek. |
| 2.11 | 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. |
| 2.12 | The allocated funds were not sufficient to surface the roads constructed. |
| 2.13 | The SPLA soldiers occupied the county court in Billing as part of disarmament activities in the area, which has prevented the contractor from carrying out repair works to the site. |

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| <p>2.14 In February 2012, a GIZ driver, 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"> ▪ Extra security measures have been placed on the road by GIZ and the state authorities. |
| <p>2.15 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"> ▪ 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. |
| <p>2.16 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"> ▪ The contractor raised this issue with WFP, UNDP and senior state government officials. At the Programme Board Meeting held on 23 March 2012, UNDP 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. |
| <p>2.17 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"> ▪ The state and county authorities are engaging with local communities to resolve this issue. |
| <p>2.18 The construction works on both roads under Output 1 were delayed due to repeated breakdown of the contractor's equipment as well as the contractor's lack of capacity to carry out works in this difficult environment.</p> | <ul style="list-style-type: none"> ▪ The state government and participating UN organizations should actively advertise and disseminate information to stimulate the market and encourage companies to apply for tenders, and pre-qualify potential contractors where appropriate. |
| <p>2.19 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"> ▪ 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. |
| <p>2.20 In July 2012, a 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"> ▪ The SPLA soldiers vacated the building after being requested to leave 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. |
| <p>2.21 Some of the facilities constructed and handed over under Output 3 were misused beyond the usual defects liability of the contractor.</p> | <ul style="list-style-type: none"> ▪ UNOPS' contractor has repaired the defects. |
| <p>2.22 Under Output 3, the pumps and cattle troughs at the haffir sites were not constructed as required in the specification outlined in the contract and therefore not functional.</p> | <ul style="list-style-type: none"> ▪ UNOPS is working closely with the contractor to ensure that this issue is rectified. |
| <p>2.23 In April 2013, the contractor for Output 1 suspended construction works due to</p> | <ul style="list-style-type: none"> ▪ WFP and the contractor had a series of security meetings with the Governor of Lakes |

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| security concerns. | State as well as the Rumbek East Commissioner. The contractor had also arranged security guards and a caretaker up to 31 October 2013 to cover possible delays, the cost of which they will be compensated for by WFP. |
| 2.24 Under Output 3, UNOPS informed that it could not establish Community Water Management Committees to maintain each haffirs due to insufficiency of funds. | <ul style="list-style-type: none"> ▪ UNDP held several meetings with UNOPS to address various project deviation/exception issues that were due to internal, not external factors. UNDP will review the remaining balances on all UN Joint Stabilization Programmes in the fourth quarter to ascertain availability of funds for establishing the water management committees for each haffir constructed under the LSSP. |

3. Lessons Learned

| Lessons Learned | Recommendations |
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| 3.1 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. | <ul style="list-style-type: none"> ▪ 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 which 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 for contractors to mobilize at target sites at the beginning of the dry season, and thereby maximize time for construction works. |
| 3.2 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 initiating construction works. | <ul style="list-style-type: none"> ▪ The state government should address the issue of land titles, in collaboration with County Commissioners and Payam Administrators, to mitigate potential disputes with resident communities over land designated for state-led construction works. |
| 3.3 Labor-based project activities such as bush clearing play an important role in creating employment opportunities as well as raising awareness and building a sense of ownership among local community members. | <ul style="list-style-type: none"> ▪ 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 traditional role of women. |
| 3.4 Local community chiefs and laborers may demand higher payment than was originally agreed. | <ul style="list-style-type: none"> ▪ An 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. |
| 3.5 Delay to a project due to logistical problems (material delivery) and lack of payment to workforce caused discontent. | <ul style="list-style-type: none"> ▪ 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 |

| Lessons Learned | Recommendations |
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| | interviewed regularly during monitoring missions, to ensure salary payments are being made. |
| 3.6 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. | <ul style="list-style-type: none"> Engage with the surrounding communities from the early stages of the project. |
| 3.7 Continuous engagement and discussions with community members and their leaders had encouraged more women to participate in the work. | <ul style="list-style-type: none"> Implementing awareness raising activities targeting the local community members from early stages of the project would have helped to increase women's participation. |
| 3.8 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. | <ul style="list-style-type: none"> Secondment and training of staff from the state government and county authorities, as well as from local communities contributed to fostering a sense of ownership among stakeholders and helping them understand the importance of sustainability. |
| 3.9 Lack of access to water sources near the project site cause delays in project implementation. | <ul style="list-style-type: none"> Contractors are advised to reach agreements in advance with local community members to access water sources or drill their own boreholes. |
| 3.10 Given the challenging operating environment, companies (both foreign and local) should be identified, prequalified and then encouraged to apply for tenders. | <ul style="list-style-type: none"> 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. |

4. Financial Status²

| Programme - Output | Resp. Agency | Imp. Partner | Budget Category* | Total Approved Budget (USD) | Total Cumulative Expenditure (as of end of Q2 2013) | Balance (USD) | % Delivery |
|--------------------|--------------|--------------|------------------|-----------------------------|---|---------------|------------|
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² All expenditures are indicative unless certified by each organization's financial controller.

LSSP: Q2 2013 STATUS REPORT

| | | | | | [A] | [B] | [C=A-B] | [D=B/A] |
|-------------|----------------|--------------|----------|--|-------------------|-------------------|------------------|------------|
| LSSP | 1 | WFP | - | Staff and Other Personnel Costs | 844,222 | 633,167 | 211,055 | 75% |
| LSSP | 1 | WFP | - | Supplies, Commodities, Materials | 78,857 | 68,000 | 10,857 | 86% |
| LSSP | 1 | WFP | - | Equipment, Vehicles and Furniture including Depreciation | 320,000 | 240,000 | 80,000 | 75% |
| LSSP | 1 | WFP | - | Contractual Services | 18,235,349 | 9,141,000 | 9,094,349 | 50% |
| LSSP | 1 | WFP | - | Travel | 420,000 | 315,000 | 105,000 | 75% |
| LSSP | 1 | WFP | - | Transfers and Grants Counterparts | 560,747 | 236,681 | 324,066 | 42% |
| LSSP | 1 | WFP | - | General Operating and Other Direct Costs | 347,740 | 274,716 | 73,024 | 79% |
| LSSP | 1 | WFP | - | Indirect Support Costs | 1,413,085 | 1,413,085 | - | 100% |
| LSSP | 1 | WFP | - | Subtotal | 22,220,000 | 12,321,649 | 9,898,351 | 55% |
| LSSP | 2&3 | UNOPS | - | Staff and Other Personnel Costs | 571,000 | 563,809 | 7,191 | 99% |
| LSSP | 2&3 | UNOPS | - | Supplies, Commodities, Materials | 400,000 | 382,676 | 17,324 | 96% |
| LSSP | 2&3 | UNOPS | - | Equipment, Vehicles and Furniture including Depreciation | 951,643 | 754,901 | 196,742 | 79% |
| LSSP | 2&3 | UNOPS | - | Contractual Services | 4,707,861 | 4,643,437 | 64,424 | 99% |
| LSSP | 2&3 | UNOPS | - | Travel | 40,000 | 49,504 | (9,504) | 124% |
| LSSP | 2&3 | UNOPS | - | Transfers and Grants Counterparts | - | - | - | - |
| LSSP | 2&3 | UNOPS | - | General Operating and Other Direct Costs | 479,014 | 384,207 | 94,807 | 80% |
| LSSP | 2&3 | UNOPS | - | Indirect Support Costs | 500,481 | 474,482 | 25,999 | 95% |
| LSSP | 2&3 | UNOPS | - | Subtotal | 7,650,000 | 7,253,016 | 396,984 | 93% |
| LSSP | CA | UNDP | - | Staff and Other Personnel Costs | 925,136 | 540,901 | 384,235 | 58% |
| LSSP | CA | UNDP | - | Supplies, Commodities, Materials | 1,000 | 33 | 967 | 3% |
| LSSP | CA | UNDP | - | Equipment, Vehicles and Furniture including Depreciation | 114,855 | 7,909 | 106,946 | 7% |

LSSP: Q2 2013 STATUS REPORT

| Programme - Output | | Resp. Agency | Imp. Partner | Budget Category* | Total Approved Budget (USD) | Total Cumulative Expenditure (as of end of Q2 2013) | Balance (USD) | % Delivery |
|--------------------|-----------|--------------|--------------|--|-----------------------------|---|-------------------|------------|
| | | | | | [A] | [B] | [C=A-B] | [D=B/A] |
| LSSP | CA | UNDP | - | Contractual Services | - | 3,885 | (3,885) | - |
| LSSP | CA | UNDP | - | Travel | 20,000 | 12,172 | 7,829 | 61% |
| LSSP | CA | UNDP | - | Transfers and Grants Counterparts | - | - | - | - |
| LSSP | CA | UNDP | - | General Operating and Other Direct Costs | 264,367 | 51,172 | 213,195 | 19% |
| LSSP | CA | UNDP | - | Indirect Support Costs | 82,304 | 22,771 | 59,533 | 28% |
| LSSP | CA | UNDP | - | Subtotal | 1,407,662 | 638,842 | 768,820 | 45% |
| LSSP | | | | TOTAL | 31,277,662 | 20,213,507 | 11,064,155 | 65% |