

## WARRAP STABILIZATION PROGRAMME (WSP)

### Q2(April- June) 2013 STATUS REPORT

<i>SC Approval Date:</i>	2 March 2011
<i>WSP Start Date:</i>	1 July 2011
<i>Revised WSP End Date:</i>	31 March 2014
<i>Revised WSP Budget Total:</i>	USD 19,645,840
<i>Revised WSP Budget 2013:</i>	USD 3,693,144
<i>WSP Expenditure as of end of Q2 2013:</i>	USD 17,302,967
<i>WSP Coordinating Agency:</i>	UNDP South Sudan
<i>Revised WSP Outputs:</i>	<ol style="list-style-type: none"> <li>1. Warrap–Akop–Pakur–Mashraar road constructed, and Makuac–Apabuong road and Titcok–Mayenjur road assessed.</li> <li>2. Four police stations constructed and equipped.</li> <li>3. Two water reservoirs or haffirs (30,000m<sup>3</sup> each) and four human consumption water access points (boreholes) constructed.</li> </ol>

### 1. Progress

Outputs	PUNO	NGO	Progress (Q2 2013)	% Complete <sup>1</sup>
<b>Output 1</b>	UNOPS	-	1. <b>Construction of Warrap–Akop–Pakur–Mashraar road:</b> The road was completed and handed over to the state government on 17 June 2013.	100%
			2. <b>Assessment of Titcok–Mayenjur road (changed from Aweng–Mayenjur road):</b> Assessment has been completed.	100%
			3. <b>Assessment of Makuac–Apabuong road:</b> Assessment has been suspended due to security concerns in the area, and the Governor of Warrap State has requested to assess the Turalei–Aneet road. UNDP and UNOPS conducted an aerial survey of the Makuac–Apabuong road in June 2013 with support from UNMISS. The assessment of the Turalei–Aneet road was completed and the report was submitted to the state government.	100%
<b>Output 2</b>	UNOPS	-	1. <b>Construction of one police station in Makuac, Tonj East County:</b> The police station was completed and handed over to the state government on 11 April 2013.	100%
			2. <b>Construction of one police station Pakur, Akop Payam, Tonj North County:</b> The police station was completed and handed over to the state government on 11 April 2013.	100%

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

Outputs	PUNO	NGO	Progress (Q2 2013)	% Complete <sup>1</sup>
			3. <b>Construction of one police station in Ajuk Kuac, Twic County:</b> The police station was completed and handed over to the state government on 31 January 2013.	100%
			4. <b>Construction of one police station in Mangol Apuk, Gogrial East County:</b> The police station was completed and handed over to the state government on 31 January 2013.	100%
Output 3	UNDP	PACT	1. <b>Construction of one haffir (30,000m<sup>3</sup>) in Hackur and drilling of two boreholes in Arol and Panthony in Makuac, Tonj East County:</b> Two boreholes have been completed and are in use by the communities. The haffir is complete and waiting for final inspection and handover. The Community Water Management Committee is formed and trained.	99%
			2. <b>Construction of one haffir (30,000m<sup>3</sup>) in Yiber and drilling of two boreholes in Ngapajak and Kertokin, Paweng, Tonj East County:</b> Two boreholes have been completed and are in use by the communities. The haffir is complete and waiting for final inspection and handover. The Community Water Management Committee is formed and trained.	99%
Output 4	UNDP	-	1. <b>Assessment and rehabilitation of existing Warrap radio communication infrastructure:</b> The SSRF Steering Committee approved the cancellation of Output 4 at the 16 <sup>th</sup> SSRF Steering Committee Meeting on 13 December 2012, due to a severe shortage of funds that caused delays in project implementation.	N/A
Coordinating Agency	UNDP	-	1. In July 2011, UNDP deployed a Stabilization Advisor, seconded from the UK Government to Kuajok, Warrap State to support the team in overseeing and coordinating implementation of the WSP and provide technical advice on stabilization programming to the Governor and relevant line ministries in Warrap. Prior to deployment, UNDP had initiated construction of prefab accommodation units within the UNHCR compound in Kuajok. Pre-deployment briefings and orientation meetings were provided to the Stabilization Advisor.	-
			2. In July 2011, UNDP deployed an International Engineer to Kuajok to monitor and provide technical support on the implementation of WSP at the state level and build capacity of State Engineers and local staff involved in WSP.	-
			3. UNDP finalized the Project Cooperation Agreement (PCA) on WSP Output 3 with PACT.	-
			4. Between July 2011 and September 2011, the UNDP Stabilization Advisor worked closely with the Warrap State Ministry of Physical Infrastructure (W-MoPI) to develop a road maintenance strategy and training programme through which state government will deliver services.	-
			5. The UNDP Stabilization Advisor has worked closely with W-MoPI and the Warrap State Ministry of Information and Communication (W-MoIC) to assess state level taxation policy in order to determine the sustainability of stabilization projects. State ministries have begun to identify strategies to capitalize on appropriate national government funding mechanisms. However, this is constrained by the austerity measures implemented by the national government due to	-

Outputs	PUNO	NGO	Progress (Q2 2013)	% Complete <sup>1</sup>
			the shutdown of oil exports following a dispute with the Government of Sudan on transit fees.	
			6. On 17 October 2011, UNDP organized the first WSP Programme Board Meeting with the Warrap State Steering Committee in Kuajok, where progress and challenges on implementation of the WSP were discussed, and the locations of the police stations were confirmed.	-
			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 at the 13 <sup>th</sup> SSRF Steering Committee Meeting, as follows: <ul style="list-style-type: none"> <li>- Change of scope under Output 1 for UNOPS to provide capacity building support to the W-MoPI on road and equipment maintenance;</li> <li>- Change of scope under Output 2 for UNOPS to procure and install furniture, generators and solar-powered radio communication equipment for four police stations;</li> <li>- Change of scope under Output 3 to adjust specifications of the haffirs to align with the Republic of South Sudan's (RoSS) Ministry of Water Resources and Integration's (MWRI) new technical specification on haffirs;</li> <li>- Inclusion of Output 4 for UNDP to rehabilitate existing Warrap radio communication infrastructure;</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 1,240,000 for UNOPS to provide capacity building support to W-MoPI under Output 1 (USD 600,000), procure and install furniture and generators for four police stations under Output 2 (USD 240,000) and to procure and install solar-powered radio communication for four police stations under Output 2 (USD 400,000); and</li> <li>- Additional amount of USD 850,115 for UNDP to align specification of haffirs under Output 3 (USD 206,560), rehabilitate existing Warrap radio communication infrastructure as proposed in Output 4 (USD 600,000) and to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the WSP (USD 43,555).</li> </ul> <p><b>These revisions were approved by the SSRF Steering Committee.</b></p>	-
			8. On 29 March 2012, UNDP organized the second WSP Programme Board Meeting with Warrap State Steering Committee in Kuajok, where changes in scope under Outputs 1, 2 and 3, inclusion of new Output 4 and additional funding of total USD 2,090,115 approved at the 13 <sup>th</sup> SSRF Steering Committee were reported.	-
			9. On 28 June 2012, UNDP organized the third WSP Programme Board Meeting with Warrap State Steering Committee in Kuajok, where progress and challenges on implementation of the WSP were discussed.	-
			10. UNDP extended the PCA on WSP Output 3 with PACT until 30 June 2013 at no additional cost.	-

Outputs	PUNO	NGO	Progress (Q2 2013)	% Complete <sup>1</sup>
			<p>11. On 13 December 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 at the 16<sup>th</sup> SSRF Steering Committee Meeting, as follows:</p> <ul style="list-style-type: none"> <li>- Cancellation of Output 4 (rehabilitation of existing radio infrastructure);</li> <li>- Extension of programme duration for nine months, to expire on 31 March 2014; and</li> <li>- Additional amount of USD 405,725 for UNDP to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the WSP.</li> </ul> <p><b>These revisions were approved by the SSRF Steering Committee.</b></p>	-
			12. On 11 December 2012, UNDP organized the fourth WSP Programme Board Meeting with the Warrap State Steering Committee in Kuajok, where decisions were made to open programme infrastructure using informal, Governor-led ceremonies.	-
			13. In December 2012, the National Ministry of Roads and Transport decided not to allocate SSP1,500,000 to any state ministries of physical infrastructure. This decision will damage maintenance of roads planned by W-MoPI, particularly during the austerity period. UNDP Stabilization Advisor and Programme Engineer encouraged the Warrap State Government to lobby Juba for extra funding.	-
			14. On 18 June 2013, UNDP organized the fifth WSP Programme Board Meeting with the Warrap State Steering Committee in Kuajok, where progress and challenges were discussed.	-

## 2. Challenges

Challenges/Risks	Mitigation Measures
<p><b>2.1</b> Inaccessibility to site locations resulted in delays in confirming some project sites for police stations.</p>	<ul style="list-style-type: none"> <li>▪ UNDP, UNOPS, the Warrap state government and the South Sudan Police Service discussed and agreed the locations for the remaining two police stations. The locations were confirmed at the first WSP Programme Board Meeting on 17 October 2011.</li> </ul>
<p><b>2.2</b> Cost of supplying generators, furniture and radio communication equipment for police stations had not been included in the Concept Note approved by the SSRF Steering Committee and the Expression of Interest launched by the SSRF Technical Secretariat. Therefore, these items had not been planned or budgeted under the Output 2 of the WSP Joint Programme Document.</p>	<ul style="list-style-type: none"> <li>▪ Allocation of additional USD 640,000 for supplying generators, furniture and radio communication equipment for the police stations was approved by the SSRF Steering Committee at its 13<sup>th</sup> Meeting on 16 January 2012.</li> </ul>

Challenges/Risks	Mitigation Measures
<p>2.3 The W-MoPI, County Commissioners, Payam Administrators and Chiefs raised concerns that the tender process for police stations may have been delaying project activities.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS has been trying to establish a presence in Warrap state to promote understanding of the project procedures and to facilitate collaboration between the state, county and Payam authorities and community members. UNDP is also facilitating the discussions between UNOPS and the state, county and Payam authorities.</li> </ul>
<p>2.4 Insecurity due to communal fighting and cattle raiding constrains access to and delays mobilization of contractors to affected project sites.</p>	<ul style="list-style-type: none"> <li>▪ UNDP, UNOPS and PACT have regularly monitored the security situation in target areas. Armed escorts have been provided by the state and county authorities when required.</li> </ul>
<p>2.5 Rough terrain of the project sites and difficult weather conditions had caused delays in project activities, as project sites for four police stations and two haffirs become completely inaccessible during the rainy season. Road constructions were also hampered during the rainy season as construction materials and supplies could not be delivered to the project sites due to closure of roads.</p>	<ul style="list-style-type: none"> <li>▪ Contractors were advised to stockpile construction materials and equipment at the nearest accessible point and start mobilizing immediately after the end of the rainy season, allowing them to maximize use of the dry season. Also, PACT has procured two motorcycles for field staff, which will improve access to project sites over difficult terrains.</li> </ul>
<p>2.6 In September 2011, the RoSS MWRI announced a new guideline on haffir construction and PACT was requested to modify the original design of haffirs in accordance with the new guidelines. The original project budget did not cover the additional cost to adopt the new technical specifications announced by the MWRI.</p>	<ul style="list-style-type: none"> <li>▪ PACT revised the design of haffirs in accordance with the new guidelines, which required an increase in the project budget. This request for additional funding was approved by the SSRF Steering Committee at the 12<sup>th</sup> SSRF Steering Committee Meeting on 26 September 2011, and UNDP amended the Project Cooperation Agreement to reflect this increase in the project budget accordingly.</li> </ul>
<p>2.7 Initial reluctance by state officials to meet and support the UNDP Stabilization Advisor.</p>	<ul style="list-style-type: none"> <li>▪ Identification of a local NGO worker who was able introductions to an official in W-MoIC. This individual then facilitated access to the W-MoIC, who in turn introduced other ministers and officials.</li> </ul>
<p>2.8 PNR Services, the original contractor for construction of haffirs under Output 3, failed to mobilize equipment to the project sites and delayed the work.</p>	<ul style="list-style-type: none"> <li>▪ PNR Services was put on a one week default notice, which expired on 22 February 2012. PNR Services continued to ask for more time to mobilize equipment, but PACT finally terminated the contract on 19 March 2012. A new Request for Proposal was issued on 20 March 2012 and was closed on 2 April 2012. JMG Construction, the successful bidder, was awarded the contract.</li> </ul>
<p>2.9 With the allocated budget, there will be a 15km unfinished section between Pakur-Mashraar road starting from the point adjacent to the Pakur police station towards north east. This is because increasing security concerns in the project site area during the bidding period resulted in the higher bidding prices than UNOPS's initial cost estimate.</p>	<ul style="list-style-type: none"> <li>▪ Additional funds of approximately USD 2.3 million are required to complete the road. UNOPS is working on resource mobilization in collaboration with UNDP.</li> </ul>

Challenges/Risks	Mitigation Measures
<p><b>2.10</b> The austerity measures and new taxation rules applied by the Government of South Sudan had delayed UNOPS' contractors for three weeks from mobilizing to project sites, as customs clearance at the borders took longer time than expected.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS issued a letter supporting contractors and facilitated their equipment to get tax clearance at the border. All the contractors had crossed the border and completed mobilization to project sites under WSP Outputs 1 and 2.</li> </ul>
<p><b>2.11</b> Recent insecurity in the border areas between Sudan and South Sudan has threatened the progress of all roads and police stations projects in Warrap State.</p>	<ul style="list-style-type: none"> <li>▪ The United Nations Department of Safety and Security regulations are strictly followed by PUNOs, implementing partners and contractors. The continuous support by the state government had helped mitigate the insecurity of the project sites areas.</li> </ul>
<p><b>2.12</b> The approved budget of USD 600,000 allocated for rehabilitating Warrap radio infrastructure to medium-wave is insufficient, based on the quotation received from a Danish Communications company.</p>	<ul style="list-style-type: none"> <li>▪ UNDP will endeavour to mobilize additional funds from interested donors to cover this shortfall.</li> </ul>
<p><b>2.13</b> Community members requested the contractor to increase the width of the Warrap-Mashraar road.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS and the contractor, together with the Minister of W-MoPI and the County Commissioner, explained to community members that the width of the road was decided based on the budget approved by the SSRF Steering Committee and the increase of the road width requires additional funding or shortening of the road length. The issue was resolved amicably.</li> </ul>
<p><b>2.14</b> Government, county officials and the SPLA had demanded the contractors to supply them with fuel, provide transportation, repair their vehicles, employ their personnel, and to borrow the contractor's equipment.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS and the contractor held discussions with the Minister and the Director of W-MoPI. The Minister and the Director had committed to resolve the issue and to sensitize county authorities that the contractor's resources are mobilized to construct the road and not to serve the county authorities and the SPLA.</li> </ul>
<p><b>2.15</b> Under Output 1 package 2, the contractor initially planned to procure equipment locally but later decided to mobilize most of the key equipment from China, which caused delay in project implementation.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS was in close and constant contact with the contractor to expedite the mobilization and to adjust the work plan after the delay had occurred.</li> </ul>
<p><b>2.16</b> Severe shortage of fuel in September 2012 severely hampered project implementation, especially Output 1 package 1.</p>	<ul style="list-style-type: none"> <li>▪ Contractors were advised to store ample fuel at site.</li> </ul>
<p><b>2.17</b> Construction equipment mobilized by the contractor for Output 1 package 1 had broken down frequently and delayed the project.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS had frequently communicated with the contractor and monitored them closely to ensure that spare parts are provided in a timely manner and equipment is maintained appropriately.</li> </ul>
<p><b>2.18</b> Slow mobilization of resources had affected contractual procedures for Output</p>	<ul style="list-style-type: none"> <li>▪ UNOPS had closely monitored the contractor to expedite the mobilization to</li> </ul>

Challenges/Risks	Mitigation Measures
1 package 2.	recover the time lost.
<p>2.19 The conflict in Wau, Western Bahr el Ghazal State, in December 2012 affected the contractors for Output 1, as they did not have access to financial services in the area. This resulted in a lack of funds for salaries to be paid to the labours and unrest amongst them.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS advised the contractor to examine mitigation measures and back-up plans to avoid this problem in the future.</li> </ul>
<p>2.20 The contractor for Output 3 experienced difficulties while transporting construction materials and fuel due to the increasing number of check points along roads. In one such incident, the contractor lost fuel worth of SSP 50,000 when they were going through a check point in Rumbek.</p>	<ul style="list-style-type: none"> <li>▪ PACT has been given an official letter to request safe passage for all its contractors operating in South Sudan, but these letters are no longer honoured by those at the check points. UNDP and PACT raised this issue at the Programme Board Meeting.</li> </ul>
<p>2.21 Along with security threats from cattle raiders, the road contractors also experienced security threats from local security forces deployed in the project site area.</p>	<ul style="list-style-type: none"> <li>▪ The state government and county authorities were asked to intervene and the situation has improved.</li> </ul>
<p>2.22 With austerity measures in place in South Sudan, the cost of materials such as cement and fuel has increased. Furthermore, number of security checkpoints along the major supply routes has increased, where contractors were asked to pay various taxes in irregular manners.</p>	<ul style="list-style-type: none"> <li>▪ UNDP will raise this issue with the Warrap State Government at the next Programme Board meeting.</li> </ul>
<p>2.23 The community members surrounding haffirs in Makuac and Paweng requested to change the shape of cattle troughs from rectangular to circular.</p>	<ul style="list-style-type: none"> <li>▪ PACT communicated with the contractor and the troughs were modified with no extra cost.</li> </ul>
<p>2.24 The W-MoPI is significantly under-funded. This has impacted adversely on morale, capacity and effectiveness of staff at the ministry.</p>	<ul style="list-style-type: none"> <li>▪ Prior to any future similar programme, a signed declaration/MoU should be required of appropriate state/national ministry that funding responsibilities will be honoured in order to ensure sustainability of projects.</li> </ul>
<p>2.25 The road construction under Output 1 had a risk of having adverse impact on surrounding environment.</p>	<ul style="list-style-type: none"> <li>▪ The environment protection measures recommended in the environmental screening conducted by UNOPS were incorporated into the tender document of Output 1 package 2. UNOPS' Project Manager is required to monitor the incorporation and implementation of environmental protection measures throughout the project cycle.</li> </ul>

### 3. Lessons Learned

Lessons Learned	Recommendations
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<p>3.1 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 (PUNOs)/NGO implementing partners should identify suitable contractors, advertise and disseminate information actively to stimulate the market and encourage qualified and experienced companies to apply for tenders.</li> </ul>
<p>3.2 A close, collaborative relationship between the state government, local authorities and target communities, PUNOs and NGO implementing partners is critical for overcoming challenges during project implementation.</p>	<ul style="list-style-type: none"> <li>▪ Maintain close communication and engagement with state government and local counterparts throughout implementation, and establish a presence in the state. This will enable PUNOs and NGO implementing partners to better manage expectations of state government and local counterparts.</li> </ul>
<p>3.3 Ministry officials raised early concerns that the tender evaluation process was carried out in Juba. This distanced the state government from the delivery of the programme. In future, it is important that the state ministries be involved in the tender evaluation process.</p>	<ul style="list-style-type: none"> <li>▪ Consideration should be given to implementing partners travelling to Kuajok and carrying out the evaluation process at the Warrap State Ministry of Finance (W-MoF) with one official from the W-MoF and W-MoPI present, while ensuring compliance with UN rules and regulations on procurement.</li> </ul>
<p>3.4 The contractors should have sufficient supply of water as they proceed with construction works.</p>	<ul style="list-style-type: none"> <li>▪ UNOPS had advised the contractors to drill boreholes along the road and in police station sites to ensure they have sufficient supply of water during the construction process. PUNOs and implementing partners are encouraged to advise and collaborate with the contractors to research available water resources in the project site and to secure water access points.</li> </ul>
<p>3.5 Field staff with in-depth knowledge of the project site and surrounding areas contributed to efficiency in project implementation.</p>	<ul style="list-style-type: none"> <li>▪ PUNOs and implementing partners are encouraged to hire and involve staff who are familiar with the local conditions of the project sites and surrounding areas.</li> </ul>
<p>3.6 PNR Services, the original contractor for construction of haffirs under Output 3, failed to mobilize equipment to the project sites for haffirs in Makuac and Paweng, Tonj East County. PACT cancelled the contract with PNR Services, issued a new Request for Proposals and hired a new contractor. This caused significant delay in the project under Output 3 as the new contractor, JMG Construction, could not mobilize to the project sites before the beginning of the rainy season and the construction of haffirs is delayed till the next dry season.</p>	<ul style="list-style-type: none"> <li>▪ PUNOs and implementing partners are recommended to confirm and verify, before awarding contracts, that companies have sufficient resources and capacity to mobilize to project sites on time.</li> </ul>
<p>3.7 Local authorities and community members may make unreasonable demands and queries to the contractors when they are not well informed about the project activities.</p>	<ul style="list-style-type: none"> <li>▪ PUNOs, in collaboration with state and local authorities, should sensitize local officials and community members about the project activities and contractual obligations of the contractors.</li> </ul>
<p>3.8 Construction works and delivery of goods to the project sites have to be suspended during the rainy season as project sites become inaccessible.</p>	<ul style="list-style-type: none"> <li>▪ Project design should allow adequate preparation time to ensure resources are appropriately allocated, budgeted and planned with state government</li> </ul>



Lessons Learned	Recommendations
Tendering of construction projects and procurement of goods should be conducted during the rainy season, so that construction works can be implemented and goods can be delivered during the dry season.	counterparts. This would serve to better manage expectations and provide adequate time to contractors for mobilizing and delivering goods to target sites at the beginning of the dry season, thereby, maximizing time for construction works and installation.
3.9 PACT reported difficulty in transporting supplies due to insecurity in surrounding states. It is important that contractors remain aware of the security situation in surrounding states, paying particular attention to the roads that they use to transport materials as this has a direct effect on project implementation.	<ul style="list-style-type: none"> <li>Close monitoring of security in surrounding areas is required and, when deemed necessary, vehicles should have an armed escort.</li> </ul>
3.10 Experience has shown that community members take ownership of projects with significant interest in early stages, however, sustained interest requires greater engagement and support from local authorities.	<ul style="list-style-type: none"> <li>The local authorities at the county, Payam and boma level should be requested to join the Community Water Management Committees to ensure haffirs are appropriately managed and maintained.</li> </ul>
3.11 To ensure sustainability of haffirs and other water access projects, engagement with community chiefs and county authorities is crucial. It is also of benefit to investigate approaches to sustainability that are being developed by the relevant national bodies.	<ul style="list-style-type: none"> <li>Implementing partners for water access projects should work very closely with the county authorities and local communities to ensure ownership and sustainability of the outputs. Development partners should also be encouraged to adhere to the guidelines and approaches being developed by the Sustainability Technical Working Group, a sub group of the South Sudan water, sanitation and hygiene (WASH) cluster.</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 Q2 2013)	Balance (USD)	% Delivery
				[A]	[B]	[C=A-B]	[D=B/A]
WSP 1&2	UNOPS	-	Staff and Other Personnel Costs	1,104,171	1,374,546	(270,375)	124%
WSP 1&2	UNOPS	-	Supplies, Commodities, Materials	240,000	239,372	628	100%
WSP 1&2	UNOPS	-	Equipment, Vehicles and Furniture including Depreciation	926,411	1,101,504	(175,093)	119%

<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 Q2 2013)	Balance (USD)	% Deliver y
					[A]	[B]	[C=A-B]	[D=B/A]
WSP	1&2	UNOPS	-	Contractual Services	11,845,383	10,394,070	1,451,313	88%
WSP	1&2	UNOPS	-	Travel	120,000	91,219	28,781	76%
WSP	1&2	UNOPS	-	Transfers and Grants Counterparts	-	-	-	-
WSP	1&2	UNOPS	-	General Operating and Other Direct Costs	1,100,484	783,891	316,593	71%
WSP	1&2	UNOPS	-	Indirect Support Costs	1,073,551	928,781	144,770	87%
<b>WSP</b>	<b>1&amp;2</b>	<b>UNOPS</b>	<b>-</b>	<b>Subtotal</b>	<b>16,410,000</b>	<b>14,913,383</b>	<b>1,496,617</b>	<b>91%</b>
WSP	3	UNDP	PACT	Staff and Other Personnel Costs	408,374	514,539	(106,165)	126%
WSP	3	UNDP	PACT	Supplies, Commodities, Materials	-	1,563	(1,563)	-
WSP	3	UNDP	PACT	Equipment, Vehicles and Furniture including Depreciation	93,807	111,053	(17,246)	118%
WSP	3	UNDP	PACT	Contractual Services	1,098,938	993,751	105,187	90%
WSP	3	UNDP	PACT	Travel	-	8,764	(8,764)	-
WSP	3	UNDP	PACT	Transfers and Grants Counterparts	33,020	-	33,020	-
WSP	3	UNDP	PACT	General Operating and Other Direct Costs	269,190	308,726	(39,536)	115%
WSP	3	UNDP	PACT	Indirect Support Costs	133,231	921	132,310	1%
<b>WSP</b>	<b>3</b>	<b>UNDP</b>	<b>PACT</b>	<b>Subtotal</b>	<b>2,036,560</b>	<b>1,939,317</b>	<b>97,243</b>	<b>95%</b>
WSP	CA	UNDP	-	Staff and Other Personnel Costs	712,544	340,810	371,734	48%
WSP	CA	UNDP	-	Supplies, Commodities, Materials	1,000	33	967	3%
WSP	CA	UNDP	-	Equipment, Vehicles and Furniture including Depreciation	124,766	6,880	117,886	6%

Programme – Output		Resp. Agency	Imp. Partner	Budget Category*	Total Approved Budget (USD)	Total Cumulative Expenditure (as of end of Q2 2013)	Balance (USD)	% Deliver y
					[A]	[B]	[C=A-B]	[D=B/A]
WSP	CA	UNDP	-	Contractual Services	-	3,885	(3,885)	-
WSP	CA	UNDP	-	Travel	20,000	14,747	5,253	74%
WSP	CA	UNDP	-	Transfers and Grants Counterparts	-	-	-	-
WSP	CA	UNDP	-	General Operating and Other Direct Costs	274,792	74,945	199,847	27%
WSP	CA	UNDP	-	Indirect Support Costs	66,178	8,967	57,211	14%
<b>WSP</b>	<b>CA</b>	<b>UNDP</b>	<b>-</b>	<b>Subtotal</b>	<b>1,199,280</b>	<b>450,267</b>	<b>749,013</b>	<b>38%</b>
<b>WSP</b>				<b>TOTAL</b>	<b>19,645,840</b>	<b>17,302,967</b>	<b>2,342,873</b>	<b>88%</b>