



**Islamic Republic of Afghanistan
Ministry of Finance**

Civilian Technical Assistance Programme, Phase II

ANNUAL PROGRESS REPORT FOR 2014

Prepared by: CTAP Monitoring and Evaluation Department

**House # 138, Street # 6, Taimany Watt
Kabul, Afghanistan**

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Table of Contents

LIST OF ACRONYMS	4
Program Director's Message	5
Executive Summary	6
1.0 Introduction.....	10
1.1 Programme Goal	10
1.2 Specific Objectives	10
1.3 Strategic Outcomes	10
2.0 Program Progress during the Year.....	11
2.1 Progress in Core Functional Areas	15
2.1.1 Procurement Management.....	15
2.1.2 Public Financial Management.....	16
2.1.3 Human Resources Management	17
2.1.4 Management Information System	18
2.1.5 Communication and Outreach	19
2.1.6 Monitoring and Evaluation	19
2.1.7 Policy and Planning.....	21
2.2 Progress in other specialized technical areas	28
3.0 Program Management	29
3.1 Capacity Development.....	30
3.2 Monitoring & Evaluation	30
3.3 Communication and Public Relations	31
3.4 Human Resources	32
3.5 Finance & Administration	33
4.0 CHALLENGES.....	35
4.1 Uncertainty in donor funding	35
4.2 Lack of qualified national staff to fill Secretariat vacancies.....	35
4.3 Lack of gender balance.....	35
4.4 Lack of balance in the core functional areas	35
4.5 Insufficient commitment to implement reforms	36
4.6 Inadequate office equipment.....	36
4.7 Low counterpart engagement	36
4.8 High turnover for qualified tashkeel staff.....	36
5.0 CONCLUSION	37

6.0 WAY FORWARD 37

6.1 Implement a robust communication and outreach plan..... 37

6.2 Implement a rigorous monitoring and evaluation plan 37

6.3 Develop a comprehensive program capacity development plan 37

LIST OF ACRONYMS

ANDS	Afghanistan National Development Strategy
ARA	Afghanistan Railway Authority
ARTF	Afghanistan Reconstruction Trust Fund
CDD	Capacity Development Department
CFA	Core Function Areas
CTAP	Civilian Technical Assistance Programme
HRD	Human Resources Department
IDLG	Independent Directorate of Local Governance
M&E	Monitoring and Evaluation
MAIL	Ministry of Agriculture, Irrigation and Livestock
MoCI	Ministry of Commerce and Industry
MoCN	Ministry of Counter Narcotics
MoE	Ministry of Education
MoEW	Ministry of Education and Water
MoF	Ministry of Finance
MoFA	Ministry of Foreign Affairs
MoIC	Ministry of Information and Culture
MoLSAMD	Ministry of Labour, Social Affairs, Martyrs and Disabled
MoMP	Ministry of Mines and Petroleum
MoPH	Ministry of Public Health
MoPW	Ministry of Public Works
MoT	Ministry of Transport
MUDA	Ministry of Urban Development Affairs
MRRD	Ministry of Rural Rehabilitation and Development
NEPA	National Environmental Protection Agency
NLD	National Literacy Department
PIU	Project Implementation Unit
RBM&E	Result – Based Monitoring and Evaluation
RFA	Request for Assistance
TA	Technical Advisors
ToR	Term of References
USAID	United States Agency for International Development

Program Director's Message

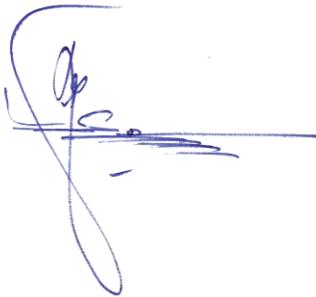
In 2014, the Civilian Technical Assistance Program (CTAP) entered its fifth year of providing technical assistance to Afghan government ministries and agencies. During the year, CTAP had 68 technical advisors on board in 21 government agencies with an aim to strengthen institutional and human capacity and help them provide better services to the Afghan populace.

I am happy to report that our technical advisors successfully built capacity of 397 government employees and developed several effective systems for our client agencies. During 2014, we put more emphasis on developing capacities in the core functional areas of Human Resources Management, Public Financial Management, Procurement Management, Monitoring and Evaluation, Management Information System and Policy and Planning. We allocated a significant percentage (93%) of our technical assistance to these areas.

Another highlight of 2014 was conducting a baseline evaluation for the program's second phase. Implementation of the evaluation was a great success as it provided us with baseline values for each of our performance indicators and helped us benchmark each client agency's current state of affairs. During 2014, we also developed our Program Implementation Plan (PIP) that outlines our main activities and commitments until the year 2018; which is going to serve as the 'mother' plan for all CTAP undertakings over the next four years.

We would not achieve these great milestones without the support and dedication of our staff at the CTAP Secretariat and our technical advisors in various agencies of the Government of Afghanistan. They supported us throughout the year and we wholeheartedly appreciate their handwork and commitment. We also thank our donors - USAID, German Federal Office and the Government of Afghanistan for financially supporting our efforts.

2015 promises to be another exciting year for CTAP. We are aspiring on reaching out to more government agencies and providing better and more effective technical assistance to them.



Fardin Sediqi

CTAP Program Director

Executive Summary

The Civilian Technical Assistance Programme (CTAP) aims at contributing to GIROA efforts of strengthening capacity of public institutions to effectively and efficiently deliver quality services to the people of Afghanistan.

The programme is government-led and demand driven. Client agencies are required to identify their own capacity needs and implement capacity development reforms with CTAP technical assistance. The programme employs a best-practice approach in its delivery of technical assistance and was hailed by the Checchi evaluation team in December 2012 as offering the most cost-effective solution to capacity building in Afghanistan. A CTAP II programme document, which spells out a new CTAP approach for capacity building for 2013 to 2018 was endorsed after USAID's agreement in August 2013.

In the year under review CTAP reached out to 21 GIROA agencies with 68 Technical Advisors. CTAP recognizes that efforts to building sustainable capacity in the GIROA agencies should, as a first step, focus on improving the corporate governance and control environment. As such, 93% of CTAP technical assistance to GIROA agencies in 2014 went into supporting the core functional areas of public financial management, human resource management, procurement, monitoring and evaluation, planning, and information management. In total, 397 national counterparts were trained in both the core technical areas and other specialized technical functions. A brief snapshot of what CTAP Technical Advisors achieved during the reporting year is as follows:

Procurement Management

During 2014, CTAP deployed four Technical Advisors to build capacity in procurement management in three client agencies. The advisors developed customized and operationalized several procurement management systems in the government ministries. For instance, the procurement advisor in MoPW and MoT developed procurement management information systems in the client agencies which led to better service delivery to the ministries' employees and beneficiaries. CTAP procurement advisors also developed capacity of their national counterparts through providing training workshops, hands-on training programs and on the job mentoring. They trained them on procurement systems, contract management, international procurement best practices, Afghan procurement law and bid evaluation procedures.

Public Financial Management

CTAP deployed four Technical Advisors to build capacity in Public Financial Management (PFM) in various client agencies. On system establishment, the advisor developed and operationalized systems such as Link Officer System and Financial Management System which skilled and experienced national counterparts are linked to new staff with a purpose of transferring skills in a particular technical discipline. To ensure effective operationalization of the system after the advisors' departure, the TAs developed implementation manuals and trained their counterparts on how to implement the system. CTAP TAs developed the capacity of eleven government counterparts in public financial management during the reporting year.

Human Resources Management

During the reporting year, four percent of CTAP technical assistance went into building capacity in human resources management. The advisors built human resources management systems and developed manuals and guiding documents that would ensure effective implementation of the system by

government employees. CTAP advisors provided customized training programs in different areas of human resources management to government employees to enhance their technical and managerial capacity. As a result of the advisor's efforts, their national counterparts are now able to better implement the developed systems and provide better services.

Management Information System

During the year under review, CTAP recruited and deployed three technical advisors to build capacity in management information system in the client agencies. The advisors established MIS and provided technical backstopping in developing e-National Identity (eNID) system for their government counterparts. The HR MIS in the Ministry of Finance was populated with data collected from 28 provinces by the national counterparts using purposely-designed forms. In addition, the advisors provided tailored workshops to their government counterparts on data collection, data entry and system requirement analysis.

Communication and Outreach

The area of communication and outreach attracted only one technical advisor during the reporting period. The advisor which was deployed in NEPA developed a comprehensive communication strategy for the organization including an implementation plan for the organization and trained her counterparts on various aspects of communication and outreach.

Monitoring and Evaluation

During the reporting year, CTAP allocated 9% of its technical assistance to building capacity in monitoring and evaluation. The advisors established monitoring and evaluation systems and enabled their counterparts to successfully implement the systems. As a result of the TAs efforts, the client agencies are now able to produce evidence-based reports for their stakeholders. The TAs also provided specific training programs on M&E framework, design of results-based monitoring and evaluation systems.

Policy and Planning

CTAP deployed 62% of its technical assistance to building capacity in policy and planning in the client agencies. The policy and planning advisors developed comprehensive strategic plans, policy guidelines and legislative documents. For instance, the Environmental Policy Advisor in NEPA provided technical support to NEPA in preparing the Administrative Order for the National Environmental Policy. With national counterparts, the TA reviewed the National Pollution Management Strategy and developed the Ambient Air Quality Standards which were submitted to the Afghanistan National Standards Authority (ANSA) for further review.

During the year under review, the Emergency and Social Protection Advisor in MRRD operationalized the National Disaster Management Strategy and developed a two-year action plan for implementation of the strategy. The Drug Demand Reduction Advisor in MoCN developed a National Drug Demand Reduction Policy and Implementation Strategy, and National Drug Treatment Guidelines for rehabilitation of addicts. In the Ministry of Commerce and Industries (MoCI), the Strategy and Policy Advisor provided technical support in developing the National Trade Policy; the Public-Private Partnership Policy; and the National Leather Policy.

Programme Management

To ensure efficiency and effectiveness in realization of programme outputs, the programme developed CTAP Programme Implementation Plan (PIP) which illustrates key program activities in chronological

form for each of the program objectives and outputs. The PIP is presented in two main sections, section one of which describes how the various activities will be implemented and section two presents the implementation schedule and expected deliverables for all activities.

The programme also conducted a Baseline Assessment for CTAP II. The Baseline report provides information on the set targets and performance indicators imbedded in the programme document. The report also identified key areas of improvement and provided adequate recommendations on how CTAP can bridge those capacity gaps.

The programme also embarked on a functional review of the Secretariat aimed at improving programme performance. A committee was established to review the terms and conditions for both national and international staff; the security policy of the programme was revised leading into an upgrade of the security system; a Technical Working Group was established to develop CTAP II Communication and Outreach Strategy.

Overall CTAP made significant contribution in strengthening human and institutional capacity of the GIROA agencies in the year 2014. New institutional systems were established and national counterparts were equipped with skills to manage and implement new institutional systems.

Other Specialized Technical Areas

CTAP had five (5) International Technical Advisors in specialized technical areas in four (4) client agencies. A Plastic Surgery Advisor supported MoPH in implementing the plastic and burns surgery service delivery system in General Directorate of Curative Medicine. The TA provided customized training to his national counterparts on acute burn patients, surgery of post-burn deformities, and advanced surgery operations

A Dam Design Advisor in MoEW developed guidelines on dam safety, dam break equations and other relevant areas. The TA delivered regular workshops on the application of hydraulic engineering equations which are crucial in the design of stilling basins for spillways of dams and other hydraulic structures. The TA also trained his national counterparts on the fundamentals of river analysis system, flow net construction seepage computation and coffer-dam frequency.

A Road Maintenance Advisor developed a Road Maintenance Strategy including an Implementation Plan for the Road Operations and Maintenance Directorate in MoPW. The TA also developed a Road Operations and Maintenance Action Plan and an accompanying manual which will be used by the national counterparts. Moreover, the TA also conducted a capacity assessment of the GIS Department in the directorate and has developed safety and maintenance procedures for the Central Workshop.

Challenges

While the programme had a series of tangible achievements during the reporting period, it also faced some hindrances in carrying out its functions. The major obstacle CTAP faced during the fourth quarter had to do with uncertainty in donor assistance. The program's main donor – USAID withheld its financial assistance and other donors did not commit funding either. This uncertainty increased staff attrition rate and halted the recruitment of technical advisors. Other obstacles were concerned with external factors like lack of commitment by the leadership of the client agencies to implement some of capacity building reforms as recommended by the Technical Advisors. Other challenges included lack of office facilities in

some client agencies; low counterpart engagement due to low morale; and the high turnover of qualified counterparts mostly in the highly specialized technical functions.

Recommendations

To address these challenges, CTAP intends to initiate a number of measures in the next quarter and the forthcoming quarters. Through stepping up its monitoring and evaluation efforts, the programme will ensure a mutual accountability between the TAs and the Programme Secretariat. This will also help TAs to carry out their daily tasks according to their job descriptions and dedicate more time and energy to their assigned deliverables. The programme also intends to adopt a vigorous communication and outreach strategy which will increase understanding of programme objectives among stakeholders. CTAP also intends to develop a comprehensive capacity development to ensure further efficiency and effectiveness in its operations.

1.0 Introduction

The Civilian Technical Assistance Programme (CTAP) is an Afghan-led capacity building programme which supports GIROA agencies to deliver public services according to their organizational mandate. The programme provides Technical Advisors (TAs) to transfer skills and knowledge to middle management tashkeel staff and design new systems and processes aimed at improving business processes in the client agencies. CTAP is demand driven in its design; client agencies are expected to identify their own capacity development priorities and the programme steps in to fill the gaps with technical assistance. To date CTAP has provided over 120 TAs to over 21 GIROA agencies. The programme seeks to cover 75% of all GIROA service agencies by 2018.

CTAP recognizes that GIROA agencies need strong capacity in the core functions to ensure sustainable service delivery. As such, the programme emphasizes on strengthening the corporate governance and control environment by providing technical assistance in such areas as planning, public financial management, human resource management, procurement, monitoring and evaluation, and information management. This approach to capacity building creates the important critical mass required to harness capacity in the specialized technical functions thus enabling the GIROA agencies to sustainably deliver quality services in line with their mandate.

1.1 Programme Goal

The overall objective of CTAP is to contribute to GIROA efforts of strengthening the capacity of public institutions to effectively and efficiently deliver quality services to the people of Afghanistan.

1.2 Specific Objectives

In order to achieve its goal, CTAP intends to:

1. Strengthen the capacity of GIROA agencies towards their sector priorities by 2018,
2. Strengthen functional accountability systems within the GIROA agencies by 2018, and
3. Increase access to quality technical assistance for GIROA national and sub-national agencies by 2018

1.3 Strategic Outcomes

Government agencies in Afghanistan are characterized by low budget execution currently estimated at less than 50%. While there are many other factors leading to this situation, one major cause is the limited skills among Tashkeel staff. In addition, the working environment lacks the necessary technological infrastructure and institutional frameworks for accountability and improved service delivery. By transferring knowledge and skills to national counterparts and introducing institutional reforms, CTAP expects:

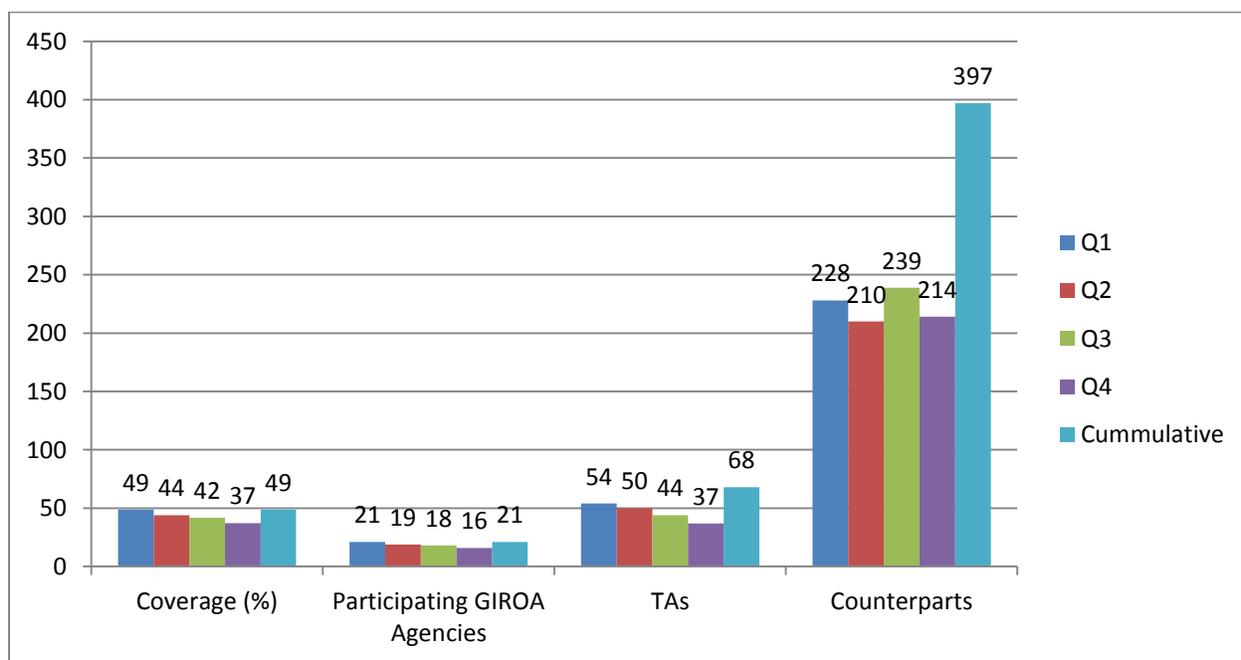
1. Increased capacity of target departments in the requesting agency in line with their mandate,
2. Rationalized IARCSC human resource systems,
3. Strengthened internal governance functions,
4. Enhanced synergies with other capacity building programs (CBR & IARCSC), and

- 5. Increased CTAP secretariat program management capacity.

2.0 Program Progress during the Year

During the period under review, the maximum CTAP coverage in 2014 was 49% in the first quarter and it was dropped to 37% in the last quarter. The programme reached out to total of 21 GIROA agencies with 68 Technical Advisors and transferred skills to 397 national counterparts in the course of the year. The drop in coverage was generally due to unavailability of donor funding to the program, completion of TAs first year and second year assignments in the client agencies and TAs resignations/terminations. The overall drop rate for CTAP coverage of client agencies was 12% since first quarter of 2014 (Figure 1).

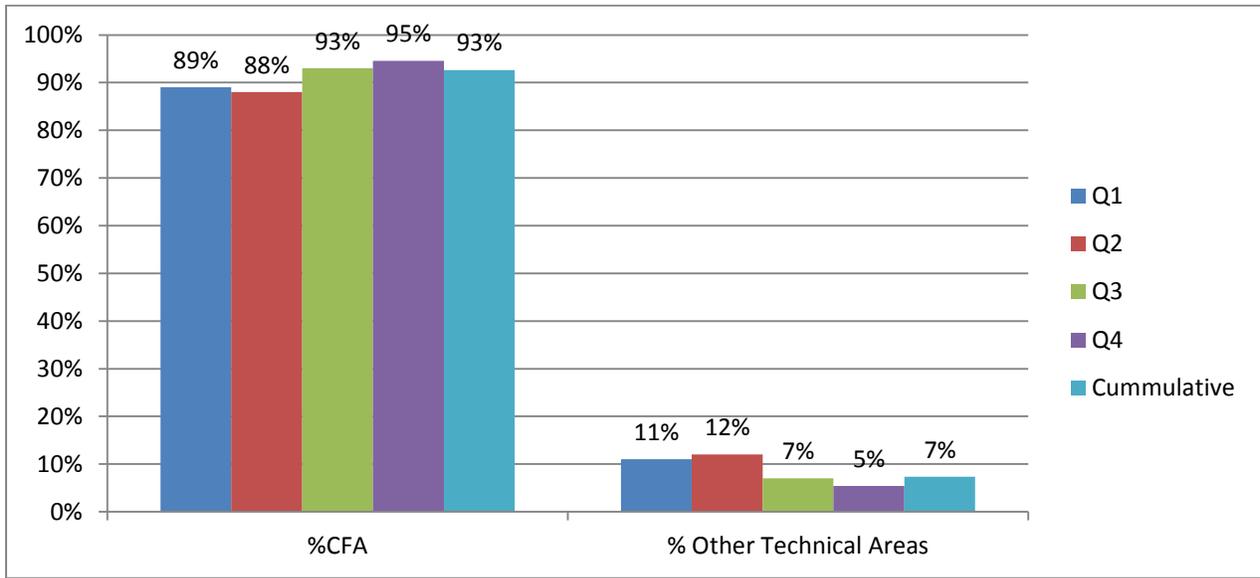
Figure 1: CTAP COVERAGE BY QUARTER



Source: CTAP M&E data

CTAP focused its efforts on strengthening capacity of the core governance functions in the client agencies during the year. As such 93% of the technical assistance went into building human and institutional capacity in public financial management, human resource management, information management, communication, monitoring and evaluation, and procurement. The CTAP technical assistance in other technical areas was 7% during the year (figure 2).

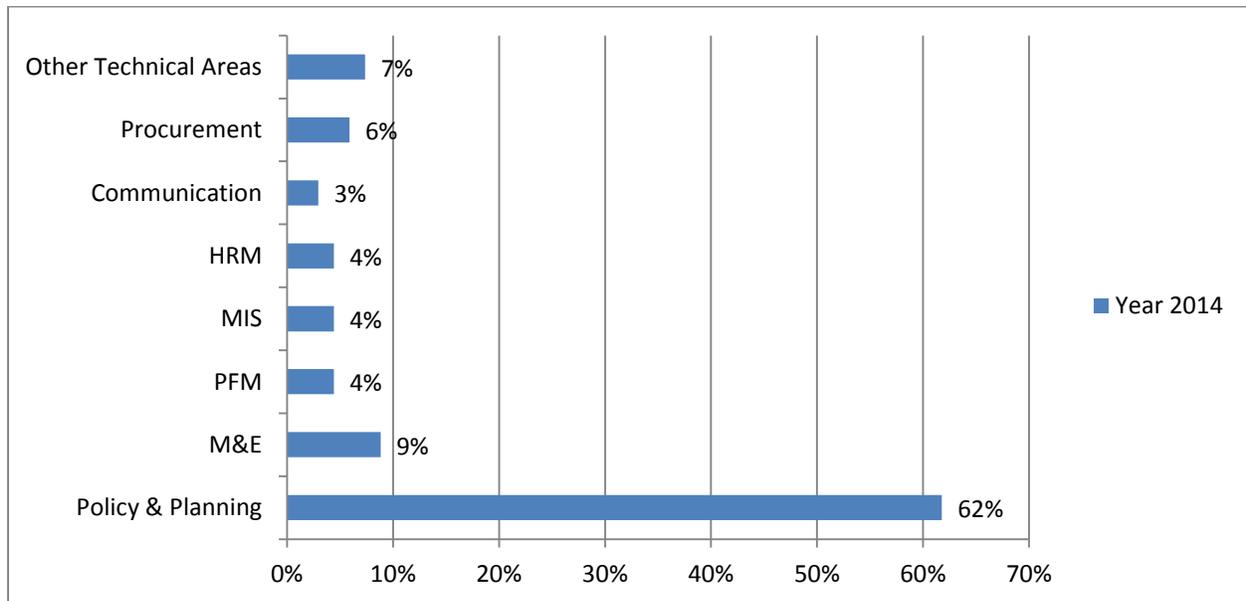
Figure 2: TECHNICAL ASSISTANCE IN THE CORE FUNCTIONAL AREAS COMPARED TO THE SPECIALIZED TECHNICAL FUNCTIONS



Source: CTAP M&E data

Most public institutions in GIROA lack capacity to effectively plan and implement programs which can influence change in the delivery of services and thereby improve the quality of life among the citizens. Within the core functional areas, CTAP emphasized on strengthening the policy and planning capacity in the client agencies because public resources can only be put to good and efficient use through proper and careful planning. In the year under review, the programme invested 62% of its technical assistance into strengthening policy and planning functions. Followed by M&E at 9% and other technical areas at 7%; the communications, MIS, HR and PFM were the least supported thematic areas during the year (figure 3).

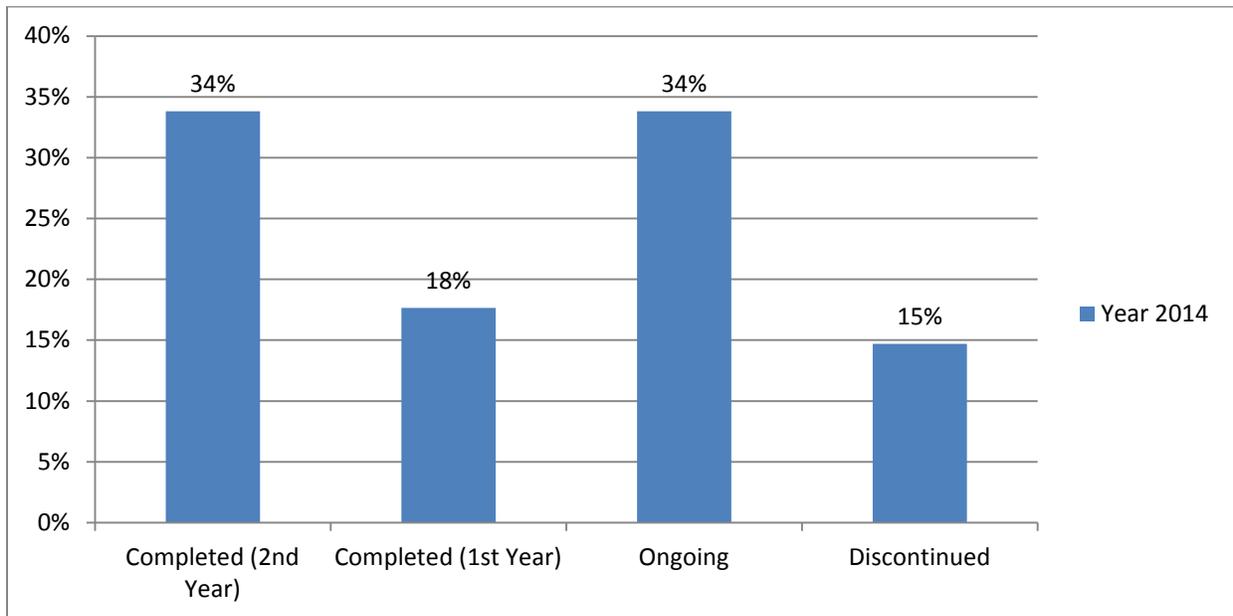
Figure 3: DISTRIBUTION OF CTAP TECHNICAL ASSISTANCE BY THEMATIC AREA



Source: CTAP M&E data

Thirty five technical advisors completed first and second year of their assignments representing a completion rate of 52%, the completed first year assignments were not extended for second year due to unavailability of program funding. Eleven assignments were discontinued representing a discontinuation rate of 15%; while 23 assignments were still continued to year 2015 representing a continuation rate of 34% (Figure 4). The 34% of ongoing assignments was not increased in the course of year due to donor notice and decision of CTAP management to withhold recruitment of international advisors and do not implement HR recruitment plan.

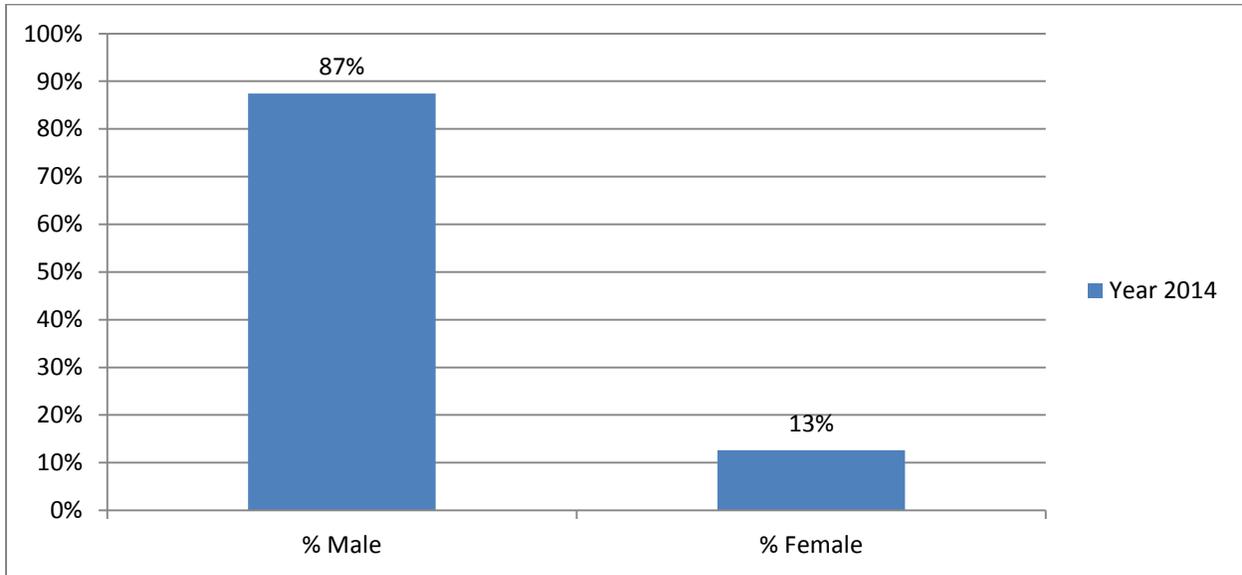
Figure 4: STATUS OF CAPACITY BUILDING ASSIGNMENTS



Source: CTAP M&E data

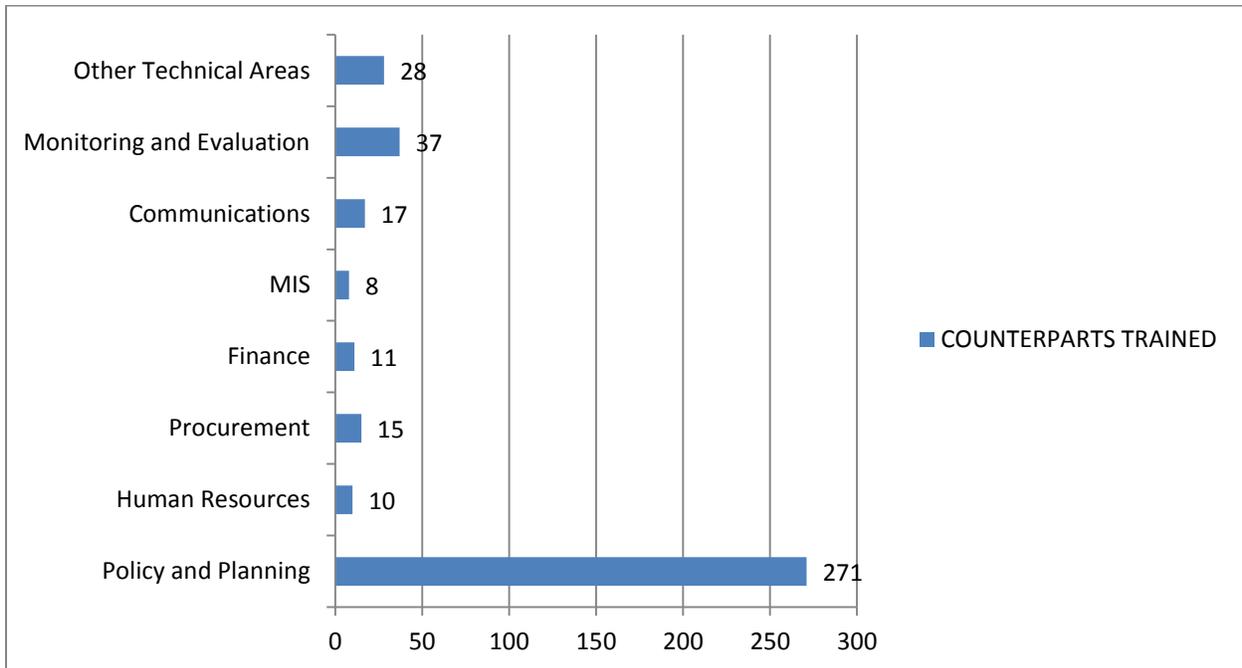
During the year, the total number of trained national counterparts was 397 representing 87% of male national counterparts and 13% of female national counterparts trained in the various client agencies; MoCI, SAO and MoLSAMD had the highest number of counterparts trained and ANSA, MoTCA and IDLG had the lowest. Ensuring gender balance in the skills transfer to national counterparts has always been a challenge due to the limited presence of female staff in the client agencies (Figure 5).

Figure 5: CTAP NATIONAL COUNTERPARTS DISAGGREGATED BY GENDER



Source: CTAP M&E data

During the reporting year, 68% of national counterparts were trained in Policy and Planning thematic area followed by monitoring and evaluation and other technical areas each at 9% and 7% respectively. It is due to the fact that CTAP focused more on deploying international technical advisors in Policy and Planning area in the course of the year 2014; as well as more of the client agencies requested CTAP technical assistance specifically in Policy and Planning area.



2.1 Progress in Core Functional Areas

This section describes the progress CTAP made in the core functional areas in 2014. The emphasis on core functional areas was recommended by USAID in the evaluation of the project conducted by Chechi Company in 2012. During 2014, CTAP deployed this percent of its technical assistance into core functional areas.

2.1.1 Procurement Management

During 2014, CTAP deployed four Technical Advisors to build capacity in procurement management in three client agencies, namely Ministry of Energy and Water, Ministry of Transportation and Civil Aviation and Ministry of Public Works. The advisors produced the following results in line with their assigned Terms of Reference (ToR) during the reporting year.

2.1.1.1 System established and operationalized

The capacity development efforts of the Procurement advisor in the Ministry of Energy and Water led to signing of Charkh-Logar and Ghower Micro Hydro Power contracts. The TA also provided technical backstopping in successfully conducting of bid evaluations for Shindand – Adraskand substations and power transmission line. The project is estimated to cost USD42.1 million.

CTAP appointed Procurement Advisor in the Procurement Directorate of the Ministry of Transportation (MoT) established a comprehensive procurement system for the client agency. During his tenure in MoT, the TA developed a procurement manual including bidding documents and standard templates to support smooth implementation of the procurement system. As a result of the TA's efforts, the ministry now has an effective procurement system including comprehensive bidding and complaint handling mechanisms. The system was operationalized by the CTAP advisor and is being utilized by various departments in the ministry. The procurement system serves all the employees of the client agency.

The Procurement Advisor in the Ministry of Public Works (MoPW) developed a procurement management information system which played a key role in simplifying the procurement process in MoPW. The system linked the procurement directorate with various projects in the ministry; thus ensuring efficient and transparent implementation of the procurement processes. The TA also established a bid opening system, an automatic bid documentation system and an internal auditing system as part of efforts aimed at integrating procurement processes into the MoPW Procurement Management Information System. The system provides services to various departments of the ministry.

2.1.1.2 Skills transferred to government counterparts

Procurement advisors build the capacity of government employees during the year under review. They provided training workshops, hands-on training programs and on the job mentoring to their national counterparts. In addition, they developed capacity development plans, generated training reports and produced training evaluation reports to assess the results of their endeavors in the client agencies.

The Procurement Advisor in the Ministry of Transport and Civil Aviation provided customized training programs to his national counterparts in standard procurement guidelines, contract management and GIROA procurement law. The TA also built capacity in international procurement best practices and various procurement methods such as International Competitive Bidding (ICB) and National Competitive Bidding (NCB).

On skills transfer, the Procurement Advisor in MoPW worked with his national counterparts to enable them identify the needs in the procurement system in MoPW. The TA trained national counterparts in Afghan procurement law, bid evaluation procedures and bid evaluation guidelines.

2.1.2 Public Financial Management

CTAP deployed four Technical Advisors to build capacity in Public Financial Management (PFM) in the client agencies. The advisors were deployed to the following government ministries: Ministry of Energy and Water; Ministry of Finance, Supreme Audit Office; and Independent Directorate for Local Governance. The PFM advisors produced the following results during the reporting year.

2.1.2.1 System established and operationalized

The Public Financial Management Advisor in the Ministry of Energy and Water established a Link Officer System under which skilled and experienced national counterparts are linked to new staff with a purpose of transferring skills in a particular technical discipline. In addition, the TA developed a financial database for financial and contract management of development projects; developed an asset recording system; and supported the client agency in preparing financial plans for 1393 and financial reconciliations for 1392. Furthermore, the TA led organizational reforms that resulted into the establishment of a new unit that deals with budgetary issues in the Finance and Accounts Department. Finally, the TA supported MoEW in conducting financial audits of World Bank projects in the ministry.

During the reporting year, the Public Financial Management Advisor in the Ministry of Energy and Water operationalized the Link Officer System under which skilled and experienced national counterparts are linked with new and inexperienced staff to expedite the transfer and assimilation of knowledge and skills.

The Audit Planning and Reporting Advisor in Supreme Audit Office (SAO) established an effective financial management system during the year under review. The system included a comprehensive compliance audit system with an instruction manual and a database. The TA also provided technical backstopping to the client agency in conducting and managing audits for various GIRoA agencies. As a result of the TA's efforts, the organization's Audit Methodology Committee now handles all audit technical and methodological issues for SAO.

The operationalization of the Financial Management System by CTAP advisor in the Supreme Audit Office resulted in better service of delivery of financial services to SAOs employees. The organization is now able to successfully conduct and manage audits of the various government agencies.

The Public Financial Management Advisor at Independent Directorate of Local Governance developed a Public Financial Management manual which emphasizes on harmonizing IDLG and MoF public financial management procedures. To streamline financial procedures, the TA developed databases for payroll, payment and advances and a guideline on medical reimbursement advances along with a medical advance register to effectively maintain records. As a result of the PFM advisor in IDLG, the organization has a harmonized public financial management system that is consistent with the requirements of the Ministry of Finance. The system is operationalized and is utilized to ensure effective service delivery to the employees of the client agency.

In the period under review, the Accounting and Financial Management Advisor at the Ministry of Finance provided technical guidance to State Owned Enterprises Directorate (SOED) in developing the accounting and public financial management manual as part of efforts aimed at strengthening public financial

management capacity in the client agency. In addition, the TA developed a policy on computerized accounting and financial management for state-owned enterprises. The TA developed an action plan for policy and strategic plan development; a concept note on the establishment of State-Owned Enterprises (SOE) Academy; and a Memorandum of Understanding for technical collaboration between GIROA and the Government of India. The department of state owned enterprises is now able to effectively serve its employees and stakeholders with effective financial service delivery.

2.1.2.2 Skills transferred to government counterparts

And as part of efforts aimed at strengthening the public financial management capacity in MoEW, the TA provided technical guidance to his national counterparts in the preparation of financial plans for 1393 and annual financial reconciliations for 1392.

The PFM Advisor in SAO transferred skills to national counterparts in the management and execution of audits according to International Organization of Supreme Audit Institutions (INTOSAI) standards. In addition, the TAs provided continuous support to the client agency in conducting and managing audits for various GIROA agencies.

On skills transfer, the PFM advisor in IDLG delivered customized training on data management, withholding tax policy, and budgeting. The TA also conducted workshops on reporting, tax policy and data management to national counterparts in the finance and procurement directorates.

As part of his capacity strengthening efforts, the Accounting and Financial Management Advisor at the Ministry of Finance provided customized training to his national counterparts in Finance, Accounting and treasury function related to State-owned Enterprises. The TA also developed an agreement of cooperation which proposes external public financial management training for SOEC staff.

2.1.3 Human Resources Management

CTAP deployed two technical assistances to build capacity in human resources management in the client agencies. Out of the two Human Resources Management Advisors, one was deployed in the Ministry of Communication and Information Technology (MoCIT) and the other was deployed in the Ministry of Counter Narcotics (MoCN). The advisors produced the following results during the reporting year.

2.1.3.1 System established and operationalized

The Human Resource Management Advisor in MoCIT established a Human Resources Management System which tracks progress on all human resource functions within the client agency. In addition, the TA developed a strategic plan which spells out long-term strategic roadmap for the Human Resources Directorate and particularly addresses issues of staff attrition, career development and information management in human resources management.

In MoCN, the CTAP technical assistance developed a human resources manual that will guide the implementation of the human resources management system in the ministry. The TA conducted a comprehensive Capacity Needs Assessment (CNA) that assisted MoCN in identifying institutional and human capacity gaps within the client agency.

2.1.3.2 Skills transferred to government counterparts

As part of his capacity strengthening efforts, the advisor in MoCIT trained national counterparts in the implementation and management of the human resource management system. As a result, the Human

Resources Directorate in MoCIT is able to conduct its own capacity assessments, and design and implement capacity building plans for both the central and subnational levels.

The Human Resources Management Advisor in the Ministry of Counter Narcotics (MoCN) developed a comprehensive training plan and provided various training workshops to his national counterparts. As a result of the advisor's capacity building efforts, the counterparts are now familiar with discussing and resolving issues through group work exercises. They have learned how to collect and analyze data from documents and other sources. The counterparts are now also familiar with the basics of essential components that form the foundation for a human resource system.

2.1.4 Management Information System

During the year under review, CTAP recruited and deployed three technical assistances to the following client agencies: one to Ministry of Finance, one to Ministry of Communication and Information Technology and one to Ministry of Public Works. In line with their assigned duties and responsibilities, the advisor designed and operationalized systems and developed capacity of their counterparts to implement those systems.

2.1.4.1 System established and operationalized

The Management Information Systems Advisor in the Ministry of Finance developed and operationalized a human resources management information system for the client agency. The HR MIS was populated with data collected from 28 provinces by the national counterparts using purposely-designed forms. Special reports which answered specific management questions were generated from the system.

The Software System Analysis Advisor joined MoCIT in the third quarter of 2014. The advisor after establishing a technical working committee conducted an analysis of the eNID system to identify challenges and recommend solutions for further improvement of the system. The TA also developed a comprehensive plan for implementing the eNID system within MoCIT. Successful launch and delivery of the eNID system is one of the main goals of the client agency and the government of Afghanistan.

CTAP deployed an MIS advisor to the Ministry of Public Works (MoPW) in the third quarter of 2014. The advisor established a technical working committee composed of his three national counterparts. The committee prepared a proposal to establish a MIS unit in the client agency. The TA also developed a work plan for the system development life cycle.

2.1.4.2 Skills transferred to government counterparts

The MIS Advisor in MoF provided customized workshops to his national counterparts on data collection, data entry and production of customized reports. The TA also provided numerous on-the-job trainings to the employees of the client agency to assist them in implementing the system after his departure.

On strengthening human capacity, the Software System Analysis Advisor in MoCIT provided tailored training on various stages of software implementation, system requirement analysis, creating system test plans and creating system go-live plans to his national counterparts. The TA has directly involved his national counterparts in his capacity development efforts to enable them implement software projects independently.

During the reporting year, the MIS Advisor in MoPW provided his national counterparts with training workshops on establishing MIS systems and implementing business analysis techniques. The TA also provided regular on-the-job training to his national counterparts.

2.1.5 Communication and Outreach

CTAP had only one technical advisor in the area of communication and outreach in 2014. The advisor was deployed in National Environmental Protection Agency (NEPA) to build a communication and outreach system and develop capacity in this area.

2.1.5.1 System established and operationalized

The Communications and Outreach Advisor in NEPA in cooperation with the Environmental Education, Training and Awareness Division staff produced a communication strategy as part of efforts aimed at improving the client agency's communication and outreach capacity. The advisor developed a detailed implementation plan to operationalize the strategy in the client agency. In addition, the TA worked with the Division staff to develop procedures for sustaining media relations and a media plan; procedures for web presence and management; and investment proposals for enhanced NEPA webpage and establishing NEPA knowledge repository. As a result of the TA's efforts, NEPA now possesses a communication system that ensures effective coordination amongst key stakeholders in the promotion of environmental awareness.

2.1.5.2 Skills transferred to government counterparts

On skills transfer, the Communications and Outreach Advisor in NEPA provided tailored training programs on communication to her national counterparts. Furthermore, the TA delivered on-the-job training in NEPA's role and mandate, communication and outreach, and publications and knowledge management to national counterparts.

2.1.6 Monitoring and Evaluation

During the year under review, CTAP deployed six Technical Advisors to enhance monitoring and evaluation capacities of the client agencies. The advisors were deployed in the following agencies: Ministry of Finance, Ministry of Education, Ministry of Commerce and Industries, Ministry of Urban Development, Ministry of Labor, Social Affairs, Martyrs and the Disabled and Ministry of Transport and Civil Aviation. The following describes the outputs the advisors achieved during the reporting year.

2.1.6.1 System established and operationalized

In the reporting year, the Monitoring and Research Advisor in MoE developed a comprehensive M&E Framework through a technical working committee established for this purpose. The TA also developed a monitoring mechanism to ensure smooth communication and flow of information between the M&E unit and sub-national departments. Furthermore, the advisor provided technical support to MoE in the development of the National Literacy Strategy (NLS) which was approved and adopted by the client agency's leadership.

The M&E Advisor in MoF the TA established a monitoring and evaluation system for the Project Implementation Unit (PIU) and enabled his national counterparts to implement the system independently. The new M&E system was adopted by the client agency and all the recommendations for strengthening M&E capacity in project management were fully implemented. To fully operationalize the system, the advisor developed a monitoring and evaluation manual which was translated into local languages for better comprehension. In addition, the TA developed a three year operational strategy for PIU based on which the unit was re-engineered and all existing and new projects were aligned under the new structure. As a result of the new M&E framework, the PIU is now able to produce evidence-based quarterly reports for all GIROA development projects.

During the reporting period, the M&E Advisor in MoCI conducted baseline assessment of the client agency in the first quarter of 2014. The technical assistance had to be discontinued after the probationary assessment in which it was discovered that the TA would not be able to achieve its intended outcomes. Per the requests of the client agency, CTAP deployed another M&E Advisor in August 2014. The advisor reviewed the ministry's monitoring and evaluation procedures and provided recommendations for establishing comprehensive results-based monitoring and evaluation system in MoCI. Due to funding uncertainty, CTAP could not extend the advisor's contract beyond 2014.

The Monitoring and Evaluation Advisor in MoLSAMD completed a situation analysis of the Policy, Planning, Monitoring and Evaluation, and External Relations Directorate to determine its readiness to implement a comprehensive monitoring and evaluation framework. The assessment revealed that the existing terms of reference of the various departments within the directorate are not conducive to institutionalization of M&E. In order to address these issues, the TA developed a comprehensive capacity development plan which will focus on strengthening the institutional and human resource capacity for effective implementation of M&E within the client agency.

As part of monitoring and evaluation capacity development in the M&E Directorate of MoLSAMD, the M&E Advisor designed a Monitoring and Evaluation Framework through a consultative process with stakeholders. Institutionalization of the M&E framework into the client agency's operations will commence after senior leadership approval. The TA completed his one year assignment on 27 November, 2014. The assignment was not extended for the second year due to CTAP funding restrictions.

The M&E Advisor in MoT provided technical support to the Directorate of Policy and Planning in designing and rolling out a monitoring and evaluation system for the client agency. Initial assessments in M&E capacity conducted by the TA revealed enormous capacity gaps for effective implementation of M&E. The TA had to redesign the monitoring and evaluation systems of the client agency and propose a new organization structure which included clear M&E functions.

2.1.6.2 Skills transferred to government counterparts

On skills transfer, the Monitoring and Research Advisor in MoE provided customized training to his national counterparts and involved them in various stages of M&E system development. The advisor also delivered training workshops to his national counterparts on design of monitoring tools, M&E framework, design of training plans and basics of information technology and networking.

In the year under review, the M&E Advisor in MoF completed his two year assignment with CTAP. He provided various customized trainings that strengthened institutional and human capacity within MOF-PIU and enabled his counterparts to operate the system independently.

The M&E Advisor in MoCI prepared a capacity building plan for MIS and M&E and delivered customized training in M&E principles to M&E staff in the ministry. The second M&E Advisor provided to his national counterparts two capacity development sessions on results-based M&E and Result-based Management to his national counterparts.

The Monitoring and Evaluation Advisor in MoLSAMD delivered customized training in basic M&E principles to M&E staff. The TA also developed customized data collection tools for the M&E division of the directorate. Furthermore, the TA provided training to his national counterparts on M&E basics and result based monitoring and evaluation system.

In order to strengthen institutional and human capacity in MoT, the TA delivered customized training to MoT staff in the Directorate of Policy and Planning and the Board of Engineers. The Directorate of Policy and Planning now has adequate capacity to conduct M&E of MoT operations. The TA completed his assignment on 17th January 2014.

2.1.7 Policy and Planning

CTAP deployed 42 Technical Advisors to build capacity in policy and planning in the client agencies. The Ministry of Foreign Affairs, Supreme Audit Office, and Ministry of Commerce and Industries had the highest number of TAs whereas Ministry of Mines and Petroleum, Ministry of Urban Development and Afghanistan National Standards Authority received the lowest number of policy and planning advisors. The advisors produced the following results during the reporting years.

2.1.6.1 System established and operationalized

During the reporting year, CTAP deployed an advisor to build capacity in livestock and animal husbandry in MAIL. The advisor developed a comprehensive strategic plan and an action plan for the Directorate of Animal Health, Livestock and Policy and Planning. The TA also developed a manual on standard operating procedures and established the animal production system for the client agency. In line with his assigned deliverables, the TA developed various policies and guidelines on livestock nutrition, livestock extension, silk production and apiculture. The advisor also developed a National Livestock Development Policy for the client agency which led to effective implementation of the directorate's activity and smooth delivery of services.

The Environmental Policy Advisor in NEPA provided technical support to NEPA in preparing the Administrative Order for the National Environmental Policy. The order sets the standard procedure for policy development within NEPA. As a result of this initiative, the client agency has established various Technical Working Groups to review the National Environmental Policy and Legislation. With national counterparts, the TA reviewed the National Pollution Management Strategy and developed the Ambient Air Quality Standards which were submitted to the Afghanistan National Standards Authority (ANSA) for further review. In addition, the TA developed a landscape map of the environmental law which indicates what articles in a given law impacts a specific natural resource in Afghanistan.

During the year under review, the Emergency and Social Protection Advisor in MRRD operationalized the National Disaster Management Strategy and developed a two-year action plan for implementation of the strategy. The TA established a new unit in the client agency to effectively coordinate the implementation of the strategy. During the one-year tenure of the TA, He established a reporting and monitoring system for disaster management and integrated in the ministry's monitoring and evaluation framework.

During the reporting year, the Drug Demand Reduction Advisor in MoCN designed institutional systems for the Drug Demand Reduction Directorate and transferred drug-demand reduction skills to national counterparts. Specifically, the TA developed a National Drug Demand Reduction Policy and Implementation Strategy, and National Drug Treatment Guidelines for rehabilitation of addicts. Also the Provincial Planning Advisor in MoCN provided technical guidance to MoCN in planning and implementation of counter-narcotic strategies. The TA supported MoCN in implementation of eradication programmes and identification and design of alternative livelihoods for families involved in the cultivation of narcotics in the provinces.

One of the agencies that received technical assistance in policy and planning from CTAP was MoF. The program deployed a Property Management Advisor to build capacity in the General Directorate of Property Affairs in the client agency. The advisor standardized the state property registration system and provided technical backstopping in registering Afghanistan Foreign Ministry possessions outside the country. He also developed a database for State Property Department and prepared property registration forms, programming contracts, security deposits forms and bidding related documents for the client agency.

During 2014, the Treatment Protocols and Clinics Guidelines Advisor in MoPH provided technical guidance to the client agency in institutionalizing guidelines for the management of hemodialysis, cardiopulmonary resuscitation and abdominal trauma, and a code of ethics for nursing and midwifery. The TA also provided technical guidance to the client agency in establishing a new unit for developing guidelines; the new unit will oversee the implementation of new protocols and guidelines.

The Disability Coordination and Program Development in MoLSAMD developed a disability coordination and programme development guidelines which was approved and adopted by the client agency. The guidelines are aimed at facilitating speedy integration and mainstreaming of disability issues at all six levels of policy and decision making within MoLSAMD. The TA also developed and established stakeholder coordination mechanisms and supported the ministry in establishing a national partnership on children with disabilities.

During the year under review, the Donor Coordination Advisor in MoLSAMD provided technical guidance to MoLSAMD in mobilizing resources for implementation of its strategic plan for 2013 to 2016. Through the TA's initiatives, UNICEF committed USD250, 000 for awareness campaigns on vulnerable groups, and USD70, 000 for a Management Information System for the vulnerable groups. UNESCO committed USD38, 000 for a National Coordinator position for programmes targeting the vulnerable groups. In addition, the TA developed guidelines, strategic fundraising plans, database for donor contract and coordination and established a donor coordination mechanism for the ministry.

The Public Administrative Reform Advisor in MoPH provided technical guidance in the development of a strategic plan for strengthening central public health laboratories. The strategic plan is a result of a series of consultative forums which were coordinated by the TA through a Change Management Committee established by the client agency. The initiative provides an opportunity for the client agency to attract funding from Global Fund for scaling up of its programme on strengthening public health laboratories nationwide. The TA also developed a paper on National Institute of Radiology (NIR) outlining NIR strategic framework, organizational structure, mandate, goals, and capacity development opportunities. The Public Administrative Reform Advisor developed an Annual Operation Plan for 1394 for the Directorate of Diagnostic Services. The plan was developed in a participatory manner with national counterparts.

Also the Hospital Management Advisor in MoPH prepared operational guidelines for the Emergency Department and for the Intensive Care Unit. In addition the TA developed a comprehensive operational plan for Jamhuriat Hospital. The TA guided MoPH in reviewing the Essential Package for Hospital Services and established a Hospital Management Taskforce to implement hospital management recommendations in the General Directorate of Curative Medicines.

The Strategic Planning Advisor in MoHE initiated the process of developing a strategic plan for MoHE. The TA developed terms of reference for international advisors who have been co-opted into the Strategic Planning Committee. In addition the TA conducted a sector analysis for the MoHE strategic plan and also developed data collection tools for the strategic planning exercise. The TA also prepared a profile of universities in Afghanistan as part of efforts aimed at harmonizing individual university strategic plans to the MoHE strategic vision. In addition, the TA provided technical support to the client agency in strengthening coordination with donors; prepared effective educational policies and developed a coordination mechanism for MoHE.

The Strategy and Policy Advisor in MoCI provided technical support in developing the National Trade Policy; the Public-Private Partnership Policy; and the National Leather Policy. The TA also led the process of developing a ministry-wide business plan and has developed a policy development manual for national counterparts as part of the skills transfer. The advisor also developed consumer protection policy and persuasive policy for women entrepreneurs as well as a regulation paper for CNG Licensing and provided technical assistance on preparing a proposal for Capacity Building for Results (CBR).

The Strategic Planning Advisor in MoCN provided technical guidance in finalizing the National Drug Control Strategy, the Regional Counter narcotics Strategy, and the Research Strategy. The TA also rolled out a strategy for effective communication, monitoring and reporting which will support smooth implementation of the drug control interventions.

Ministry of Urban Development (MUDA) received technical assistance in policy and planning during the year under review. The Policy and Programme Advisor in the Policy and Planning Directorate in MUDA provided technical guidance in developing strategic plans for major cities in Afghanistan. The TA worked with national counterparts and other main stakeholders in the urban sector to prepare restorative plans for Ghazni as an Asian center of Islamic culture.

The Legal Advisor in MoEW provided technical guidance in the development of the National Energy Policy and Regulations. The policy has since been approved and the regulations have been passed into law. The TA also supported MoEW in the establishment of the new Energy Services Board and the development of a private sector investment plan for the energy sector.

The Private Sector Development Advisor in MoCI developed an Implementation Mechanism for Small Medium Enterprises (SME) Directorate to operationalize a MoU between MRRD and MoCI on rural enterprise development. The TA also drafted a strategy for Policy Making and Development department.

In the year under review, the Disaster Risk Management Advisor in ANDMA developed a Disaster Risk Management Bill including a summary of the bill for ANDMA. The bill went through a series of public hearings and discussed by Ministry of Justice, parliament and other related stakeholders. The TA attracted a donation of six million USD for the implementation of disaster management efforts in Badakhshan.

CTAP provided Afghanistan National Standard Authority (ANSA) with technical assistance in policy and programme development. The Policy and Programme Advisor in the Policy and Planning Directorate established a Product Certification and Standardization System within the client agency. The TA provided constant technical backstopping to national counterparts and provided training in programme management for effective implementation of the ANSA strategic plan. The TA provided technical guidance to ANSA in developing a legal framework for safeguarding Afghan products. The TA also supported the

client agency in drafting amendments to the National Standards Law which included petroleum and oil lubricant procedures, and norms evaluation procedures. In addition the TA led a standardization of national standards procedures with the WTO regulations. Further to this, the TA technically guided the client agency in the design of the National Certification Programme.

The Planning Advisor in MRRD completed a situational assessment of the Planning Department in MRRD. Findings of the assessment revealed a severe skills gap in programme planning and management capacity, weak organizational strategy and poor gender balance among programme departments in the ministry. To address these issues, the TA developed a capacity development plan which recommended restructuring of the organization's functions especially with regard to Geographic Information Systems (GIS) and MIS; and a training package for the tashkeel staff. The Planning Advisor initiated the establishment of a Planning and Budgeting Committee for MRRD. The TA produced guidelines for planning, budgeting, and monitoring and evaluation; these tools will be used in transferring technical knowledge to the committee. The TA also provided technical support in the reform of Planning Directorate and drafted a Planning and Budgeting Manual as part of his assigned deliverables.

The Planning and Management Advisor in MoE conducted a situational analysis of National Literacy Department (NLD) which identified significant capacity challenges in the client agency. The assessment revealed that NLD needs greater capacity to exercise leadership in planning, policy, technical and managerial areas. To address the capacity gaps, the TA proposed a number of reforms which will support MoE in strengthening the planning and management capacity. The advisor initiated the development of an Implementation Framework for the National Literacy Strategy in MoE. The TA established a Technical Working Group with approved Terms of Reference and submitted a draft Planning and Management Implementation Framework to the client agency's leadership for review and approval. The advisor finalized the development of a six years Implementation Plan (2014 – 2020) for the literacy strategy. The implementation plan for the strategy will be operationalized soon after it gets approval of ministry authorities.

During the year under review, the National-level Decentralization Advisor provided technical guidance to the Chief-of-Staff in implementing reforms aimed at improving performance of MoE. The TA developed guidelines for Certificate Issuance and Accreditation; established coordination mechanisms between the client agency and other sectoral agencies; and established a communication mechanism within the ministry.

The Capacity Building Advisor was deployed to ANDMA on 17th February 2014. The objective of this assignment is to build institutional and human capacity of ANDMA in disaster management. The Capacity Building Advisor completed institutional assessment of ANDMA. The exercise revealed severe skills gaps in the client agency's staff and programme management capacity. To address the capacity gaps, the TA has developed a comprehensive capacity strengthening plan which focuses on developing institutional systems and building human capacity within ANDMA.

The Fair Competition Advisor in the Competition Promotion Directorate of MoCI supported the department in developing the Competition Law and the Afghanistan National Competition Policy. In addition, the TA supported MoCI in establishing the National Competition Board and trained national counterparts in fair trade and competition policies. The TA completed his assignment on 23rd February 2014.

The Mining Policy Advisor in MoM updated the Mining and Hydrocarbon Laws; developed the Mineral Resources and Hydrocarbon Policy; and technically supported MoMP in establishing the Afghanistan Petroleum Authority (APA) – a body corporate for managing, regulating and monitoring all petroleum-related projects.

The Research and Evaluation Advisor in MoE developed a Research Policy and Evaluation Guidelines for MoE. In addition, the TA developed Terms of Reference for the Research Coordination Council. The policies, guidelines and ToRs were approved and adopted by MoE leadership and formed the basis for capacity building in research and evaluation in the client agency. As part of efforts aimed at strengthening the research and evaluation capacity, the Research and Evaluation Advisor provided technical support to MoE in establishing the Research Coordination Committee in the Office of the Chief of Staff. In addition a Technical Working Group on Education in Emergencies was established to increase understanding of education services delivery in the country. Furthermore, the TA supported MoE in developing a research plan on female participation in shuras as part of nationwide efforts for increasing female representation in decision making forums.

The Research Advisor in the Policy and Coordination Directorate of ANDMA provided technical guidance in establishing a Research Unit in the client agency. The unit will provide the policy information which ANDMA requires in policy analysis and decision making. The organizational structure of the unit was approved and included in the client agency's tashkeel.

The Business Development Advisor in MAIL developed a database of all entities involved in private sector development and initiated a communication process with stakeholders of the Private Sector Development Directorate (PSDD). The TA also finalized the development of Fund for Agricultural and Rural Market Development (FARM) to support implementation of National Priority Program Two (NPP2). As a result of his institutional development efforts, the ministry has determined that private sector development should be an integral part of its long-term strategic plan.

The Railway Policy and Regulation Advisor in MoPW completed a situational assessment of the Afghanistan Railway Authority (AfRA). The TA prepared a capacity development plan which recommends human and institutional reforms in AfRA. The Railway Policy and Regulations Advisor provided technical assistance in developing the National Railway Law and aligning the law with international norms and standards. The bill is presented to the cabinet, approved by the ministers and is pending president's approval. In addition, the TA identified international regulations needs and contributed in developing various railway laws (licensing and operators fees) which will further strengthen railway sector in the country.

During the year under review, the Policy and Planning Advisor developed a draft Trans-boundary Water Policy and prepared a work plan to enhance research capabilities and analysis skills of his national counterparts. The TA also developed an implementation plan for the already-established Technical Working Committee (TWC) in the Border Affairs & Security Cooperation Directorate of MoFA. Under the supervision of the TA, the TWC reviewed and analyzed the ministry's Trans-boundary Waters Policy and submitted their findings to the directorates' leadership. In line with his assigned duties, the TA developed the initial draft of Diplomatic Security Policy and prepared a concept note for establishing a resource center in the Ministry of Foreign Affairs.

In the year under review, the Strategic Planning and Programme Management Advisor conducted a thorough situational analysis of the Strategy, Policy and Planning Directorate (SPPD). In addition, the TA developed a business plan and a strategic plan including standard templates and established focal points in 57 departments across the ministry for progress reporting purposes. The advisor developed an Operational Manual for the donor relations department and prepared a proposal for establishing an executive oil authority in Afghanistan. The TA also prepared a 12 years progress report for MoCI and updated the ministry's strategic plan utilizing a standardized mechanism.

2.1.6.2 Skills transferred to government counterparts

The Livestock and Animal Husbandry Advisor in MAIL developed capacity of his national counterparts in various technical areas. Using participatory training approaches, the TA trained his counterparts how to design, develop, implement and monitor programs and projects to increase livestock production and productivity throughout Afghanistan, and to help the client agency achieve its desired results and objectives. In addition, he successfully provided constant coaching and mentoring to MAIL employees in policy formulation and strategic planning.

The Environmental Policy Advisor in NEPA delivered customized training to national counterparts in research and policy analysis. The training programs were designed to increase understanding of national counterparts on environmental law and help them conduct thorough research on various legal environmental issues. The training increased understanding of the client agency on Afghanistan National Development Strategy and the National Pollution Control Policy among counterparts.

On skills transfer, the Emergency and Social Protection Advisor in MRRD developed the capacity of the client agency's employees in the implementation, coordination, and resource mobilization for the disaster management strategy.

The Demand Reduction Advisor in MoCN provided various capacity development workshops to his national counterparts. Specifically, the advisor trained national counterparts on the implementation, monitoring and evaluation of drug demand reduction policies. The Provincial Planning Advisor delivered customized training to national counterparts in planning, implementation, and monitoring and evaluation of counter-narcotic initiatives. As a result, the counterparts are now able to analyze all different phases of evaluation and effectively operate research software such as SPSS and MS Excel.

The Property Management Advisor in MoF trained national counterparts in updating and maintaining the property registration system and conducted tailored workshops in property management to his national counterparts.

The Treatment Protocols and Clinical Guidelines Advisor in MoPH delivered training to the national counterparts in treatment and clinical guidelines and protocols. The national counterparts supported the TA in training MoPH staff in the implementation of the guidelines.

Also the Public Administrative Reform Advisor in MoPH developed two training modules on communication and report writing for high and mid-level civil servants of the Directorate of Diagnostic Services, National Institute of Radiology, and Central Public Health Laboratories. The TA also provided a ten-day training workshop on management, leadership, communication, report-writing and time management for the staff of the Central Public Health Laboratory (CPHL) and the National Institute of Radiology (NIR). Twenty two (22) mid to low level managers benefited from this training workshop. The

pre-test and post-test results indicated that the training workshop was achieved its goal of strengthening capacity of government employees in the mentioned areas.

As part of efforts aimed at strengthening advocacy capacity within the External Relations Directorate of MoLSAMD, the Donor Coordination Advisor prepared an Advocacy manual for the client agency. The manual will be used in training national counterparts in the directorate. In addition, the TA provided technical support to the client agency in preparing a CBR proposal which was approved by MoF as part of resource mobilization. On skills transfer, the TA trained national counterparts in Project Cycle Management and Donor Relations.

The Strategic Planning Advisor in MoHE delivered customized training in strategic planning to national counterparts on strategic planning and donor coordination. And as part of resource mobilization for MoHE, the TA developed and submitted funding proposals to the Government of India, GiZ, and DAAD.

The Strategy and Policy Advisor in MoCI led the process of developing a ministry-wide strategic plan and produced a capacity development manual for national counterparts. On skills transfer, the TA trained his national counterparts in contract management, policy development, business and strategic planning. The TA also provided workshops on policy development, policy implementation and legal contracts.

The The Private Sector Development Advisor developed a capacity development plan for the Private Sector Development Directorate of MoCI. The TA provided technical guidance to MoCI in identifying participants for the training programmes proposed in the capacity development plan. The TA also developed a training module on policy development and implementation for the Private Sector Development Directorate (PSDD). Further to this, the TA provided continuous on the job support in private sector development to national counterparts. On skills transfer, the TA continued to implement the capacity development plan and provided customized training on capacity development and communication to his national counterparts.

On skills transfer, the the Disaster Risk Management Advisor in ANDMA continued to provide tailored trainings on report writing and bill drafting to his national counterparts. As a result, they are now able to analyze the legal needs of the disaster management bill. The TA conducted various capacity development workshops to strengthen the capacity of his national counterparts in the development, implementation and management of the disaster management bill

The Planning Advisor in MRRD prepared a training manual and tools and conducted workshops on planning & budgeting and planning development model to his national counterparts. The TA also delivered a training workshop on planning and organizational management to Planning Department staff in the client agency.

The Planning and Management Advisor in MoE conducted a Training Needs Assessment among his national counterparts; developed a quarterly training plan for the planning department and provided a series of workshops on literacy programme management; logical framework analysis; results based management and planning and management of literacy targets to his national counterparts. As a result, the counterparts are now conversant with the new concepts, technical terminologies and related practices.

As part of her capacity development efforts, the Research and Evaluation Advisor in MoE provided workshops on proposal writing, ToR development and setting organizational goals and objectives. The TA

also trained national counterparts in policy development, research standards, policy coordination, strategy development and research.

The Business Development Advisor in MAIL has provided on the job training to his national counterparts on information management, PSD value chain, PSD opportunity evaluation and how to facilitate the creation of a new agribusiness with stakeholders.

The Railway Policy and Regulation Advisor in MoPW provided customized training to her national counterparts which resulted in increasing their capacity on global railway regulatory system, regulatory framework and legislative synthesis.

In line with his assigned duties, the Planning and Programme Management Advisor in MoCI developed a comprehensive capacity development plan and provided training workshops on program based budgeting, business plan development and strategy formulation to his national counterparts.

2.2 Progress in other specialized technical areas

In 2014, CTAP had 5 International Technical Advisors in specialized technical areas in four client ministries. One (1) advisor in the capacity of Plastic Surgery was deployed in the Ministry of Public Health (MoPH), one (1) in the capacity of Irrigation Design in the Ministry of Agriculture, Irrigation and Livestock (MAIL), two advisors in capacities of Dam Design and Electricity Transmission & Distribution in the Ministry of Energy and Water (MoEW) and one (1) Road Operation and Maintenance Advisor in the Ministry of Public Works (MoPW).

2.2.1 System established and operationalized

The Plastic Surgery Advisor supported the General Directorate of Curative Medicine of MoPH in implementing the plastic and burns surgery service delivery system. The TA in collaboration with his national counterparts guided MoPH in developing a national curriculum for counterparts. Moreover, the TA also supported the client agency in conducting surgeries in Herat and Kabul provinces.

The Dam Design Advisor in MoEW developed guidelines on dam safety, dam break equations and other relevant areas. The TA also provided customized training to his national counterparts to enable them run the system independently after his departure.

The Road Maintenance Advisor developed a Road Maintenance Strategy including an Implementation Plan for the Road Operations and Maintenance Directorate in MoPW. The TA also developed Road Operations and Maintenance Action Plan and an accompanying manual for road operation and maintenance to be used by the national counterparts. Moreover, the TA has also conducted a capacity assessment of the GIS Department in the directorate and has developed safety and maintenance procedures for the Central Workshop.

Furthermore, the Road Operation and Maintenance Advisor developed Workplace Hazardous Material Information System (WHMIS) and introduced Material Safety Data Sheet (MSDS) in the Road Operation and Maintenance Directorate of MoPW. The TA also developed a manual on diagnostic procedures for Road O&M machineries.

2.2.2 Skills transfer to government counterparts

The Plastic surgery advisor provided customized training to his national counterparts on acute burn patients, surgery of post-burn deformities, and advanced surgery operations. As a result of his capacity development efforts, the counterparts were able to independently operate 107 surgery cases.

The Dam Design Advisor delivered regular workshops on the application of hydraulic engineering equations which are crucial in the design of stilling basins for spillways of dams and other hydraulic structures. The TA also trained his national counterparts on the fundamentals of river analysis system, flow net construction seepage computation and coffer dam frequency.

The Road Operation and Maintenance Advisor provided customized training to his national counterparts on road construction, operation and maintenance, machinery and equipment. As a result of his capacity development efforts, the counterparts are now able to run the established systems independently.

3.0 Program Management

The year was kicked off with heightened activity based on CTAP II programme document. During the first quarter of the year, several meetings were conducted with a number of ministers and heads of client agencies in order to disseminate and promote both the principles and substance of the CTAP II programme document.

Strengthening of programme management capacity as recommended by the Checchi Evaluation had always been a priority for the Programme. In the year under review, the programme brought on board a Deputy Programme Director to provide technical stewardship in programme implementation and ensure quality delivery of programme outputs. Moreover, the programme recruited M&E and Institutional Capacity Development International Advisors to strengthen the capacity of M&E and CDD respectively. The programme also recruited a Monitoring and Evaluation Manager to effectively implement CTAP monitoring and evaluation system and provide technical backstopping in realizing the set results of the programme.

To ensure further efficiency and effectiveness in the realization of programme outputs, the programme developed CTAP Programme Implementation Plan (PIP) which illustrates key program activities for each of the program objectives and outputs. The programme also conducted a Baseline Assessment for CTAP II as recommended by the donor. The assessment team comprising of staff from the secretariat and international advisor from client agencies conducted an assessment of sampled client agencies as well as the secretariat. The report provided information on the set targets and performance indicators imbedded in the programme document. The report also identified key areas of improvement and provided adequate recommendations on how CTAP can bridge those capacity gaps.

To ensure improved compliance and accountability, the USAID conducted a Risk Mitigation Assessment of the programme during the last quarter of the year. The assessment was completed and the report is yet to be shared with the programme. Moreover, MoF/CTAP management sent a letter to Supreme Audit Office (SAO) requesting an audit team to visit and launch Financial and performance assessment of CTAP. The action was taken to ensure further transparency and accountability of CTAP in response to MEC allegations reported in 2013.

The programme also embarked on a functional review of the Secretariat aimed at improving programme performance. A committee was established to review the terms and conditions for both national and international staff; the security policy of the programme was revised leading into an upgrade of the security system; a Technical Working Group was established to develop CTAP II Communication and Outreach Strategy.

3.1 Capacity Development

The Capacity Development Department (CDD) continued to support the client agencies in setting objectives and drafting Terms of Reference for the Technical Advisors. The CDD also conducted several pre-deployment visits aimed at assessing the readiness of the client agencies to host the technical assistance. As an effort to increase understanding of the role of counterparts in the capacity building programme, CDD conducted several counterpart workshops during the course of the year. Moreover, CDD also conducted evaluations of technical advisors aimed at ascertaining the effectiveness of the technical assistance in the client agencies (refer to the table below). The evaluations included probationary, annual and two-year completion of assignment performance evaluations.

During the third quarter of the year, the Capacity Development Department developed CTAP five years Program Implementation Plan (PIP) as committed to CTAP Partners.

The number of requests for technical assistance from client agencies increased at a rate of 48.6% per month between January and June; in the second quarter of the 2014. The situation was due to increased awareness about CTAP in the client agencies and increased staff numbers in the CDD supporting the client agencies in conducting needs assessments. But as the client agencies were notified to withhold requests for assistance due to funding restrictions; the number of requests for technical assistance decreased to a significant level at the end of the year.

Activity	Q1	Q2	Q3	Q4	Cumulative
Requests for Assistance (RFAs) received	9	12	7	0	28
Requests for Assistance (RFAs) processed	9	12	0	0	21
Pre-Deployment visits	4	6	1	0	11
Counterparts Workshops	4	7	1	0	12
TA Assessments	7	10	16	13	46

3.2 Monitoring & Evaluation

During the reporting year, CTAP M&E Department focused its efforts on operationalizing CTAP II M&E System, developing new tools and improving M&E processes to ensure effective monitoring and reporting. Based on program document a technical working group comprising M&E team, international technical advisors and CDD team members was assembled to baseline CTAP II. As a result, the technical working group successfully completed baseline evaluation and the final report was shared with stakeholders in the last quarter of 2014. In addition, M&E department provided technical contributions in the process of developing and finalizing Program Implementation Plan (PIP) in line with CTAP II strategic intent.

M&E Department conducted a comprehensive Capacity Needs Assessment for the department. The overall objective of the Capacity Needs Assessment (CNA) was to identify the key existing capacities

within CTAP M&E Department and determine additional capacities needed to achieve the department's objectives. The assessment covered the level of existing capacity in three functional areas of program management, monitoring and evaluation and capacity development.

The findings of the assessment revealed that the overall capacity in all three areas (Program Management, M&E and Capacity Development) is below level three (High Capacity) of the scale used in the assessment. Therefore, the assessment recommended design and implementation of comprehensive capacity development programs including ToT (Training of Trainers) and external trainings to address the capacity gaps. Following to Capacity Needs Assessment, the M&E Department developed a training plan in accordance with the findings of the assessment. The training plan will be implemented starting from 1st Quarter of 2015.

As part of its efforts towards improving effective reporting, the M&E team operationalized results-based reporting and developed quality reports for four quarters of the year. The reports reflected programme progress towards achieving intended results and provided valuable inputs for the CTAP senior management in decision making and effective programme implementation. The M&E Department also developed a guideline paper on TA Quarterly Reporting Framework. The guideline paper outlines the detailed information on every section of the Reporting Template and the expected outputs to best reflect TAs achievements in the client agencies. The guideline paper has already been circulated among Technical Advisors and reporting improvements are observed as expected.

Moreover, the M&E team developed performance indicators for individual Technical Advisors in accordance with every TAs Terms of Reference. Performance indicators along with an updated quarterly reporting template were shared with the TAs and their views were sought. Developing tailored indicators for every TA will further enable TAs in achieving their assigned deliverables and facilitate accurate and timely reporting of results. The M&E System awareness mechanism was also operationalized and first and second round of M&E Tips were shared with CTAP stakeholders in close coordination with CTAP Communications and Outreach Department.

3.3 Communication and Outreach

The communication technical working group comprising of member from the secretariat and technical advisors from client ministries, continued to develop communication and outreach strategy for CTAP II. Significant progress has been made during the reporting year and the exercise is still work-in-progress and will be continued in the first quarter of the next year.

During the course of the year, the Communication and Outreach Department (COD) designed and developed packages of communications materials including CTAP Process Guideline (Pashto and Dari versions) and Business cards for the technical advisors who joined CTAP during 2014. The materials were printed and distributed to relevant client agencies. The COD team also revised and updated the contents of CTAP website (English, Pashto and Dari).

Moreover, the COD upgraded CTAP official website disk space and contributed in improvement of data management and security. As a result of COD efforts, the number of CTAP website visitors has significantly increased since the beginning of the year.

3.4 Human Resources

The Checchi evaluation recommended an expansion in the staffing levels at the secretariat to meet the ever increasing demands for technical assistance in the client agencies. However, as of 31st December 2014, the CTAP Secretariat staff shortage was increased to 43% as compared to 30% in 3rd quarter (refer to table 2). The CDD was the most heavily understaffed with a staff shortage of 67% followed by the Director's Office and the Monitoring and Evaluation Department each at 67% and 50%. The increase in staff shortage is due to staff resignations for better job opportunities and two contract terminations.

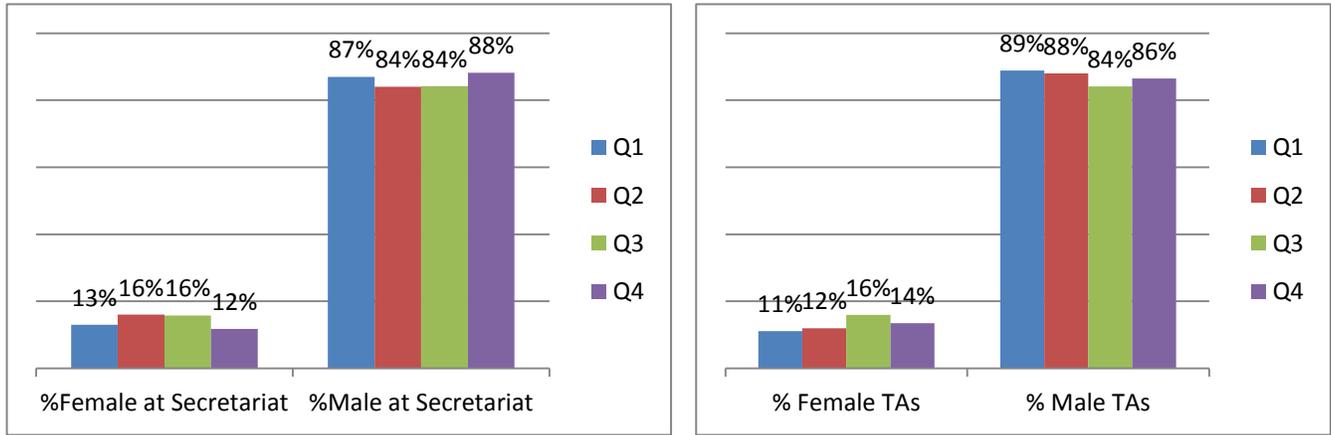
Table 2: CTAP SECRETARIAT STAFFING LEVELS AS OF 30th December 2014

DEPARTMENT	NUMBER OF POSITIONS	POSITIONS FILLED (DISAGGREGATED BY GENDER)				STAFF SHORTAGE	
		M	F	Total	%F	Number	%age
Director's Office	3	1	0	1	0%	2	67%
CDD	12	3	1	4	25%	8	67%
M&E	8	4	0	4	0%	4	50%
Finance & Administration	18	17	1	18	6%	0	0%
Human Resources	6	2	2	4	50%	2	33%
Communications & Outreach	5	3	0	3	0%	2	40%
TOTAL	52	30	4	34	13%	18	43%

Source: Human Resources Department Reports

The Checchi Evaluation (2012) recommended that the programme should work towards improving gender balance both for the secretariat and the international TAs. As of 31st December, only 12% of the Secretariat staff was female while the proportion of female international TAs decreased from 16% in the previous quarter to 14% (Figure 10). The average percentage of female staff at the secretariat is at 14% from 1st January to 31st December 2014; and female international TAs at 13%.

Figure 10: PROPORTION OF FEMALE AND MALE STAFF FOR THE PROGRAMME



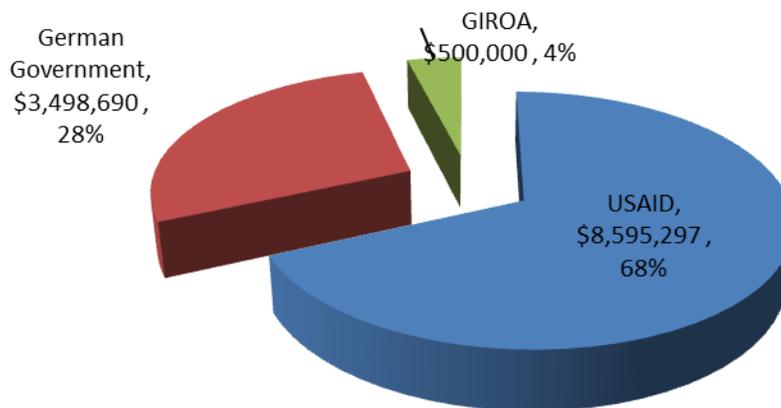
Source: Human Resources Department Reports

3.5 Finance & Administration

The Finance and Administration Department received the program’s budget allotment on time and made disbursement of funds on monthly bases for the year 2014. The department conducted procurements for the reporting financial year and developed a procurement process to fulfill the needs of CTAP. In addition, the department developed specific mechanisms to track the program’s procurement process. On staff capacity development, the department conducted a training needs assessment to identify the existing gaps in capacity and developed a training plan to bridge those gaps. During the reporting year, F&A Department’s performance was negatively impacted by lengthy government procedures. The department is planning on developing a fundraising plan for 2015 to secure sufficient funds for the program and ensure sustainable delivery of technical assistance. F&A Department is also planning on developing a security policy for CTAP and upgrading the security of program compound.

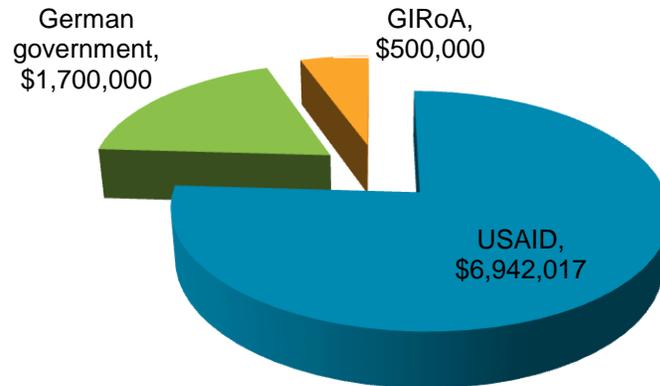
The total approved budget allocation for CTAP in fiscal year 1393 is USD12.5m; USAID contribution is estimated at \$8,595,297 (Figure 7); the German government contribution is USD3, 498,690 and USD500, 000 from GIROA.

Figure 7: CTAP 2014 BUDGET BY DONOR



The actual available Donor wise contribution to CTAP either carried forward funds from the previous year or contributed by donors in the fiscal year 1393 (2014) are as; USAID contribution USD 6,942,016.82; German Government contribution USD 1.7m and GIROA contribution is USD 500,000. (Figure 8)

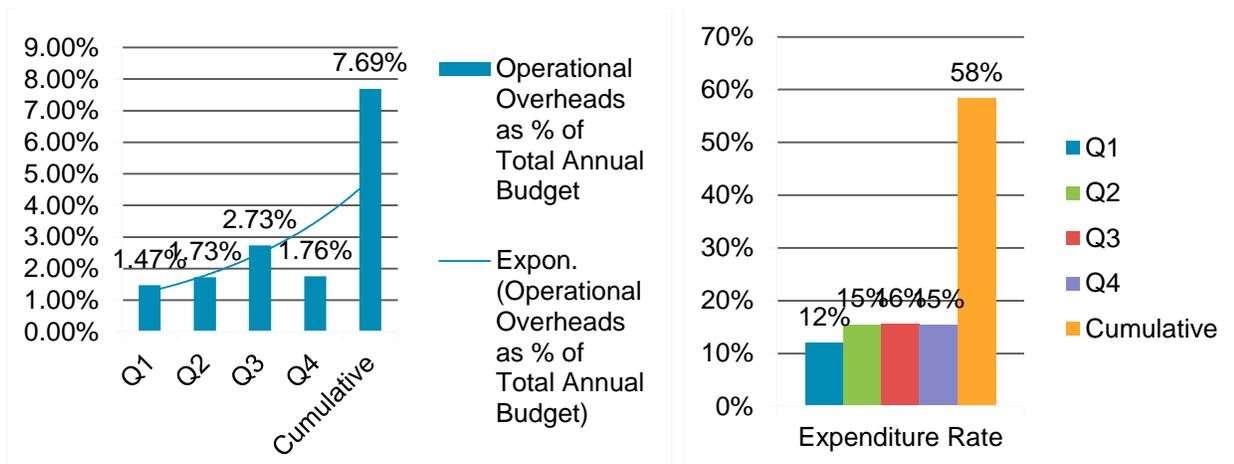
Figure 8: CTAP 2014 ACTUAL CONTRIBUTION BY DONOR



Source: CTAP Finance and Administration Department

CTAP spent 58% of the total approved annual budget allocation (Figure 9). Cumulative programme expenditure for the four quarters of the year was at 58%. In this quarter CTAP spent 15% of total approved budget; cumulative expenditure on operational overheads was at 1.76%. The operational cost was reduced to 1.76% because the advance payment for the house rent had already been made during the third quarter.

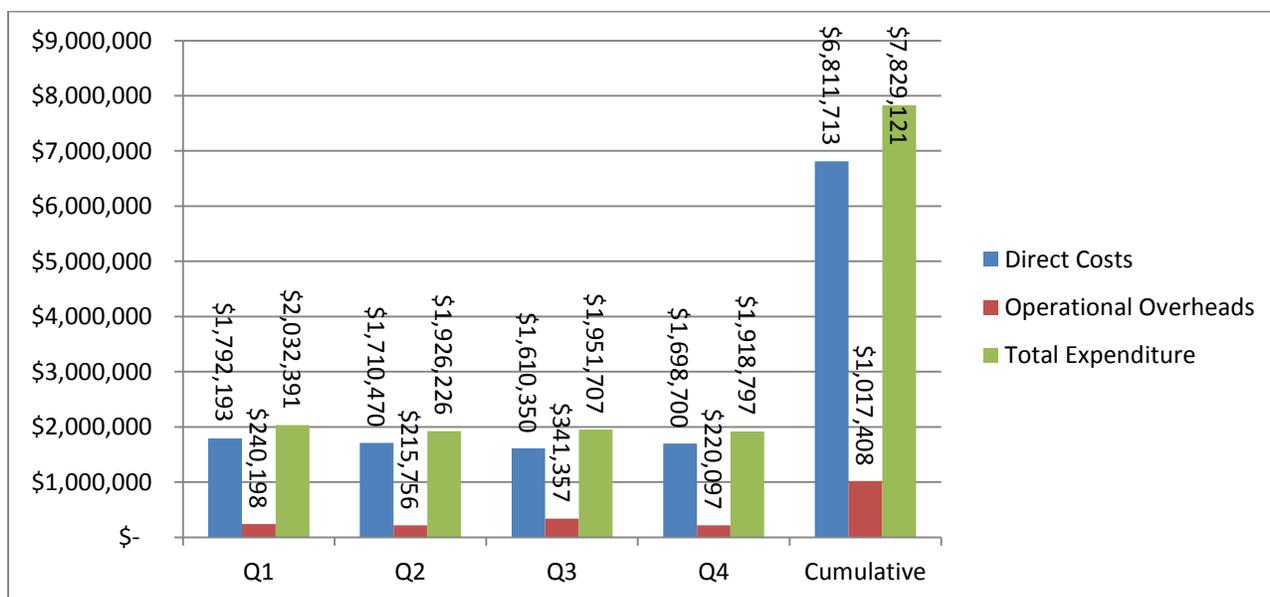
Figure 9: PROGRAMME EXPENDITURE



Source: CTAP Finance and Administration Department

The cumulative programme expenditure as of 31st December 2014 was USD 7, 288, 010 (Figure 9) of which USD 6, 326, 560 went into financing direct costs and USD 961, 450 was spent in operational overheads.

Figure 10: DIRECT COSTS vs. OPERATIONAL OVERHEADS



4.0 CHALLENGES

4.1 Uncertainty in donor funding

The recent uncertainty in donor funding negatively impacted performance of the programme. CTAP had to initiate a downsizing process whereby it stopped hiring new TAs and extending contracts beyond one year. Indeed, the uncertainty in donor funding has already led to the resignation of a number of staff members from the Secretariat. If not solved, uncertainty in funding will have further adverse effects in successful delivery of program results and will make the achievement of the programme objectives a challenge in the long run.

4.2 Lack of qualified national staff to fill Secretariat vacancies

The programme faced challenges in attracting qualified national staff to take up the positions at the Secretariat. Compared to some of similar programmes, CTAP salary and benefits packages are not competitive and qualified national candidates continued to reject job offers.

4.3 Lack of gender balance

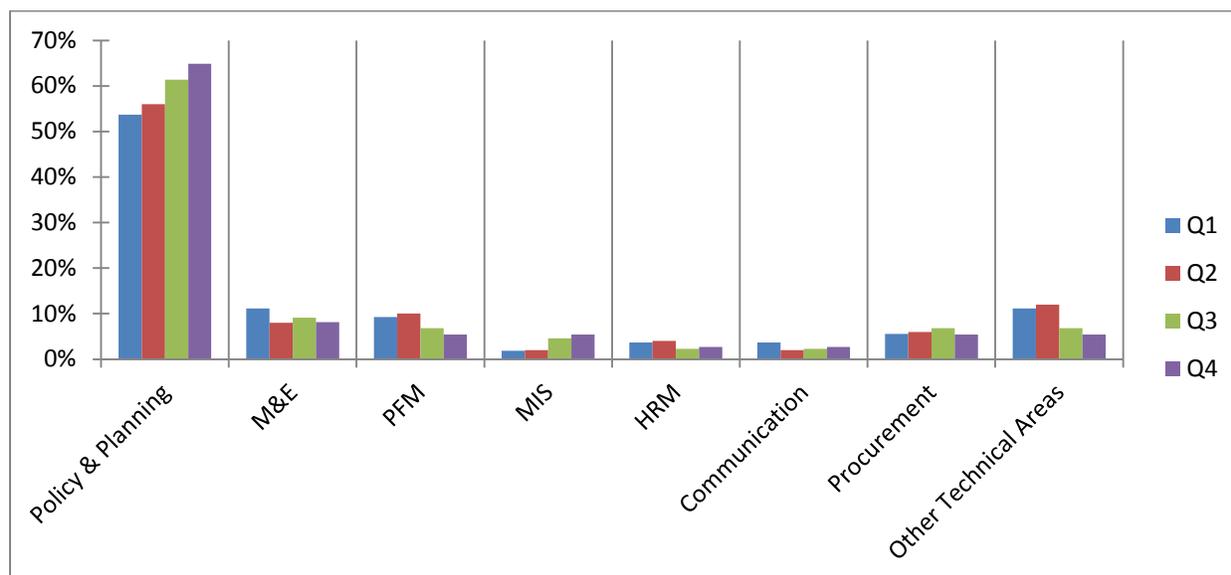
Although CTAP II was designed to cater for gender balance at all levels of programme implementation, the client agencies have very limited numbers of qualified female tashkeel staff to serve as national counterparts. In addition, the program has been facing challenges in attracting qualified female staff for the Secretariat because the numbers are just too few on the labor market. More attractive remuneration packages offered by similar programs increased attrition rate among female employees at CTAP Secretariat and as a result, the programme lost one of its female employees in the reporting period. Attracting female international TAs was also a challenge inadvertently because of security concerns.

4.4 Lack of balance in the core functional areas

A major challenge in implementing programme activities during this quarter was insufficient balance in core functional areas. In order for capacity building to succeed, there is a need for balance in the core functional areas. A policy function cannot operate effectively where M&E, financial management, MIS,

communication and human resource management functions are weak. However, demand for building capacity in policy and planning functions has been growing lately.

Figure 11: ALLOCATION OF CTAP TECHNICAL ASSISTANCE



Source: CTAP M&E data

CTAP realizes that overemphasizing on policy and planning at the expense of the other governance functions may undermine future programme sustainability in the long run.

4.5 Insufficient commitment to implement reforms

As reported in the fourth quarter of 2014 there was low commitment in some of client agencies to implement the capacity building reforms recommended by the TAs. This was basically the case because of limited understanding on the importance of capacity reforms and also because of lack of resources in the client agencies to implement the reform.

4.6 Inadequate office equipment

As reported in the previous quarter most client agencies face acute budgetary constraints and lack basic office facilities. CTAP does not provide for office facilities in its technical assistance package and this affects the TAs progress in implementing the capacity building programmes.

4.7 Low counterpart engagement

As reported in the previous quarter low counterpart engagement in the capacity building process has been another impediment to the skills transfer process. Although CDD conducted counterpart sensitization workshops, the lack of tangible incentives to government counterparts, along with the lack of communication from the secretariat to clarify the benefits of capacity building, affected programme implementation.

4.8 High turnover for qualified tashkeel staff

As reported in the previous quarter lack of qualified tashkeel staff in specialized technical areas such was a serious challenge to effective capacity building. Ministries face huge challenges in retaining qualified

tashkeel staff due to low salary packages; the lack of merit-based recruitment systems further exacerbates the problem.

5.0 CONCLUSION

Overall CTAP has demonstrated to be a cost-effective approach to developing capacity of GIROA institutions. In the year under review, the programme made significant contribution in improving business processes in the client agencies. New, effective and efficient institutional systems were established and local counterparts were empowered to implement the new systems through training and continuous coaching and mentoring. The TAs continued develop systems in the core functional areas (human resources, procurement, planning, monitoring and evaluation and information management) in addition to the specialized technical areas.

6.0 WAY FORWARD

To improve programme implementation for effective results in the next fiscal year, the following would be taken into consideration:

6.1 Implement a robust communication and outreach plan

To strengthen understanding about CTAP, it is imperative that the programme intensifies communication efforts with client agencies. The CDD counterpart workshops are a step in the right direction, however the programme adopt a viable outreach plan which clearly communicates programme objectives to the clientele. It would be prudent for the program to complete the development of the communication and outreach strategy as well. The development process has already begun over the past few quarters. The Communication and Outreach Department (COD) needs to expedite this process in 2015.

6.2 Implement a rigorous monitoring and evaluation plan

CTAP Monitoring and Evaluation Department (MED) will further step up its efforts to ensure more effective realization of program outputs. The monitoring and evaluation team is going to develop its comprehensive annual action plan for 2015. The plan will be informed by the Program Implementation Plan (PIP) and will include the department's vision, strategic objectives and outputs. The plan will also detail MED's activities and will set specific benchmarks for each activity to achieve the expected results. MED is also planning on developing an inclusive capacity development strategy which will assist CTAP in strengthening human and institutional capacity within the department.

6.3 Develop a comprehensive program capacity development plan

As recommended in the program baseline evaluation report, CTAP management needs to prepare and implement a comprehensive capacity development plan of the Secretariat on the basis of the findings of this evaluation. Addressing the capacity gaps identified, will ensure a more efficient and effective secretariat. An efficient secretariat will be more attractive to more development partners to work with and thus enhance the financial sustainability of the programme. Key recommendations for strengthening the secretariat that should be considered in the capacity development plan include:

- Revision of the capacity development approach and tools.
- Improving the process of client needs identification and development of terms of reference for technical assistance.
- Improving the efficiency and effectiveness of the recruitment, deployment and supervision of TAs.

- Recruitment of more staff to address the staffing gaps at the secretariat. This will include recruitment of at least one TA per department
- Developing and implementing a programme for capacity building of secretariat staff
- Improving timeliness in the preparation and submission of technical reports.
- Revision of the human resources management policies to address gaps.
- Revision of the remuneration package of TAs.
- Revising policies and procedures on staff security and safety, assets management, transport management, and TAs accommodation.
- Developing and implementing an external communications and outreach strategy.
- Developing a comprehensive and integrated MIS for the programme.

Annex 1: CTAP PERFORMANCE DATASHEET FOR 2014

Client Agency	No. of TAs		No. of Cntrpts			Completed assignments						Ongoing assignments						Resignations/Terminations					
	Value	%age	Value	%age	Cpts/TA	Value	%age	CFAs		Other		Value	%age	CFAs		Other		Value	%age	CFAs		Other	
								Value	%age	Value	%age			Value	%age	Value	%age			Value	%age	Value	%age
MoMP	1	1%	10	3%	10	1	3%	1	3%	-	0%	0	0%	-	0%	-	0%	0		-		-	0%
MUDA	2	3%	7	2%	4	2	6%	2	6%	-	0%	0	0%	-	0%	-	0%	0	0%	-	0%	-	0%
MoLSAMD	3	4%	30	8%	10	2	6%	2	6%	-	0%	0	0%	-	0%	-	0%	1	10%	1	13%	-	0%
MoCN	4	6%	27	7%	7	2	6%	2	6%	-	0%	2	9%	2	10%	-	0%	0		-		-	0%
MoPH	4	6%	8	2%	2	2	6%	1	3%	1	0%	1	4%	1	5%	-	0%	1	10%	1	13%	-	0%
SAO	4	6%	32	8%	8	2	6%	2	6%	-	0%	2	9%	2	10%	-	0%	0		-	0%	-	0%
MoE	4	6%	23	6%	6	1	3%	1	3%	-	0%	3	13%	3	14%	-	0%	0		-		-	0%
MAIL	3	4%	25	6%	8	1	3%	1	3%	-	0%	1	4%	1	5%	-	0%	1	10%	-		1	0%
MoTCA	2	3%	3	1%	-	2	6%	2	6%	-	0%	0	0%	-	0%	-	0%	0		-		-	0%
MRRD	2	3%	22	6%	11	2	6%	2	6%	-	0%	0	0%	-	0%	-	0%	0		-		-	0%
MoCI	7	10%	38	10%	5	4	11%	4	12%	-	0%	2	9%	2	10%	-	0%	1	10%	1	13%	-	0%
MoCIT	3	4%	8	2%	3	2	0%	2	6%		0%	1	4%	1	5%	-	0%	0	0%	-	0%	-	0%
MoEW	7	10%	29	7%	4	3	9%	3	9%	-	0%	3	13%	2	10%	1	50%	1		-		1	0%
MoF	3	4%	20	5%	7	2	6%	2	6%	-	0%	0	0%	-	0%	-	0%	1		1		-	0%
ANDMA	3	4%	16	4%	5	2	6%	2	6%	-	0%	1	4%	1	5%	-	0%	0	0%	-	0%	-	0%
MoFA	5	7%	24	6%	5	1	3%	1	0%		0%	3	13%	3	14%	-	0%	1		1		-	0%
MoPW	6	9%	37	9%	6	1	3%	1	0%	-	0%	4	17%	3	14%	1	50%	1		1		-	0%
IDLG	1	1%	6	2%	-	0	0%	-	0%	-	0%	0	0%	-	0%	-	0%	1		1		-	0%
ANSA	1	1%	1	0%	-	1	0%	1	3%	-	0%	0	0%	-	0%	-	0%	0		-		-	0%
MoHE	1	1%	8	2%	8	0	0%	-	0%	-	0%	0	0%	-	0%	-	0%	1		1		-	0%
NEPA	2	3%	23	6%	12	2	6%	2	6%	-	0%	0	0%	-	0%	-	0%	0	0%	-	0%	-	0%
TOTAL	68	100%	397	100%	-	35	100%	34	100%	1	0%	23	100%	21	100%	2	100%	10	100%	8	100%	2	0%