



**World Bank's Virtual Implementation Support Mission
Citizens' Charter Afghanistan Project (CCAP)
CCAP Urban Overall Updates & Implementation Schedule**

Date: 27th Sept 2020

Presenter: Abdulbari Ahmadzai

Operations Director, CCAP/EZ-KAR, IDLG

CITIZENS' CHARTER

National Priority Programme



Outline



1

- Key Achievements (Since Last ISM)

2

- Key Outputs

3

- Implementation Schedule Analysis

4

- Updates on Key Issues From Last ISM

5

- Lessons Learned/Key Mon Findings

6

- Challenges

7

- Key Plans (Next Six Months)





Key Achievements (Since Last ISM)



- 1 **GMAF & SRBC Indicators for 2019 Achieved, and on track for 2020**
- 2 **Completion of 694 SPs at CDC level and (50) at GA level**
- 3 **Awareness campaigns against Covid-19 at comm level**
- 4 **Social Risk Assessment study done**
- 5 **HRMIS, Tasks Management and Assets management systems developed, and CCAP MIS different parts are modified/improved**
- 6 **757 Exchange visits within the cities are undertaken**



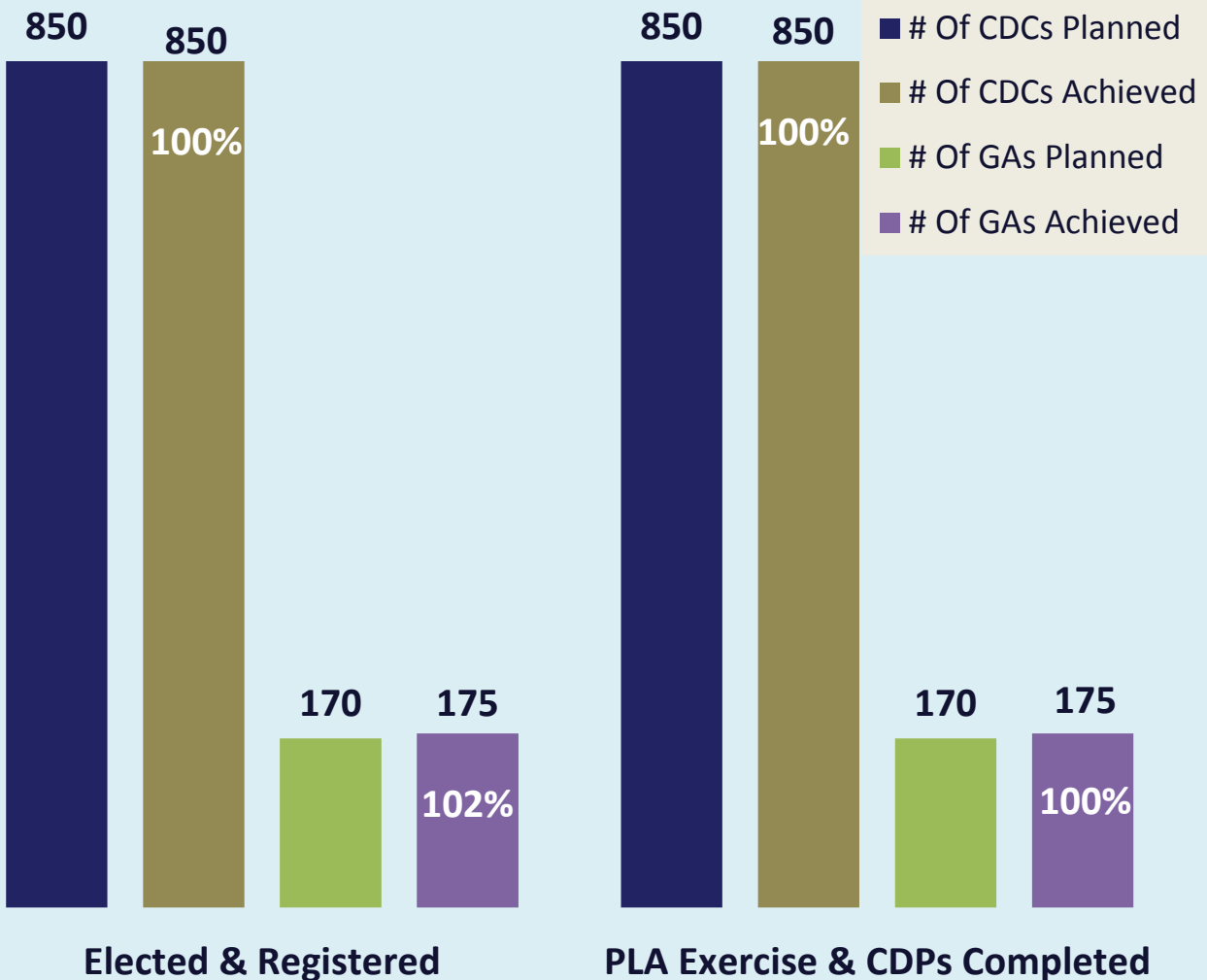
- 7 **All (175) Women Livelihood SPs approved, 22 completed**
- 8 **FP Contracts amendments done and the contracts are extended**
- 9 **Jalalabad ESS case resolved/closed**
- 10 **SPs cost variation analysis between cities are completed**
- 11 **Disbursed grants (850 1st and 783 2nd for CDCs, 170 1st, 127 2nd, and 74 3rd for GAs)**
- 12 **Designing/piloted REACH and SIG**



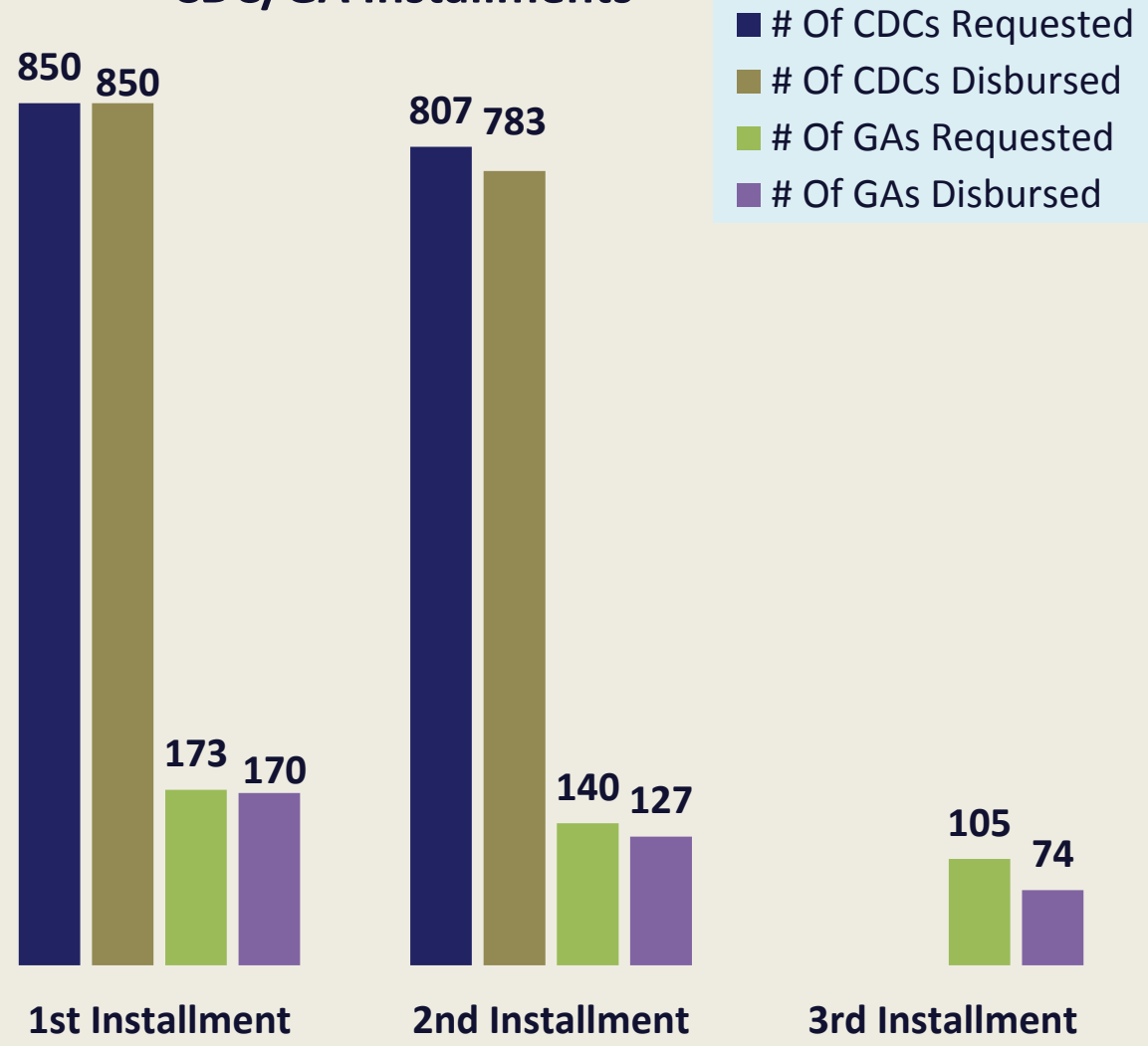
Key Outputs.....1/4



CDC/GA Election and CDP



CDC/GA Installments





Key Outputs: Subprojects....2/4



Beneficiaries Population

With CDP completion: 1.45 million
(50.54% M, 49.46% F)

With SPs financed: 1.28 million
(51% M, 49% F)



CDC

Members # 18,273, average 21.5/CDC
(50.05% M, 49.95% F)

Office bearers # 3,400
(49.91% M, 50.09% F)



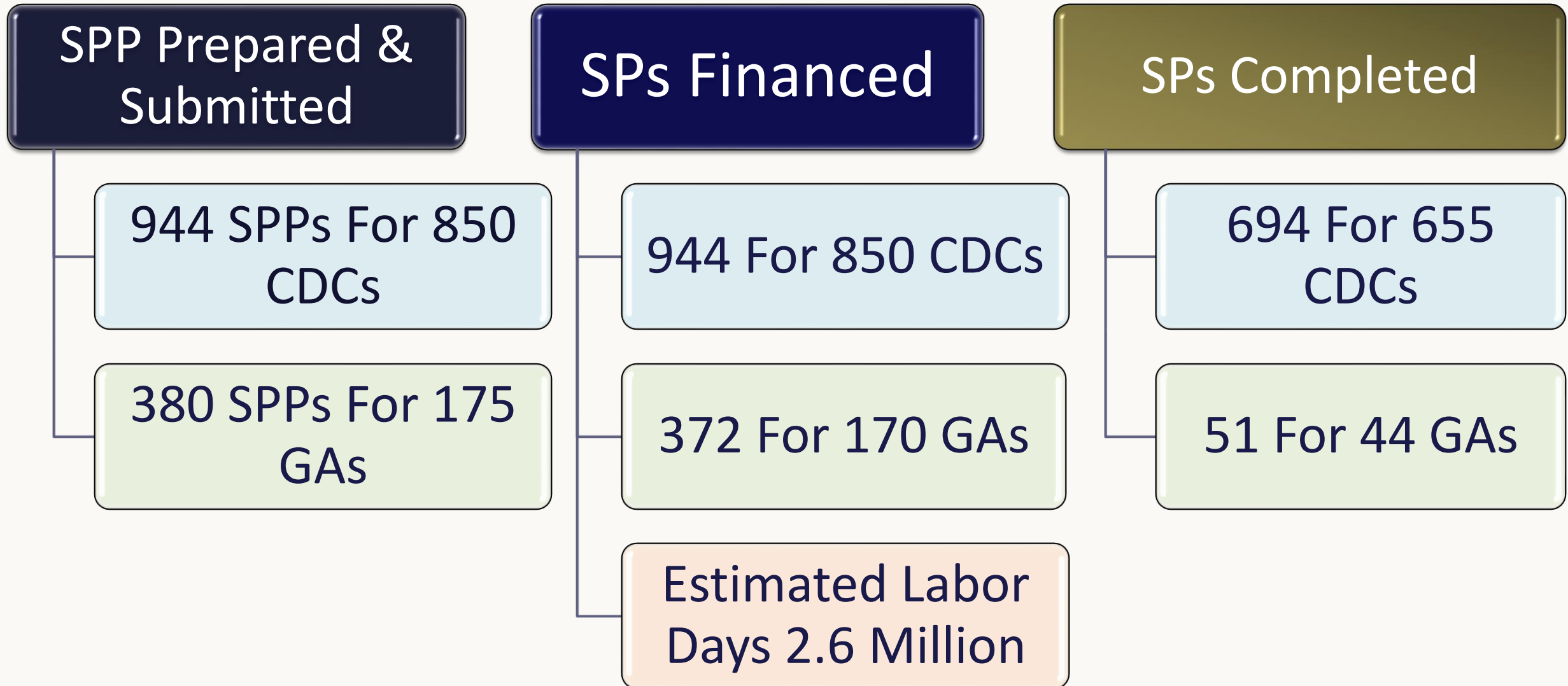
GA

Members # 3,126, average 17.96/GA (53.45% M,
46.55% F) – as low as 33% in Jalalabad

Office bearers # 696
(49.8% M, 50.2% F)



Key Outputs: Subprojects.....3/4





Key Outputs : SP Updates...4/4



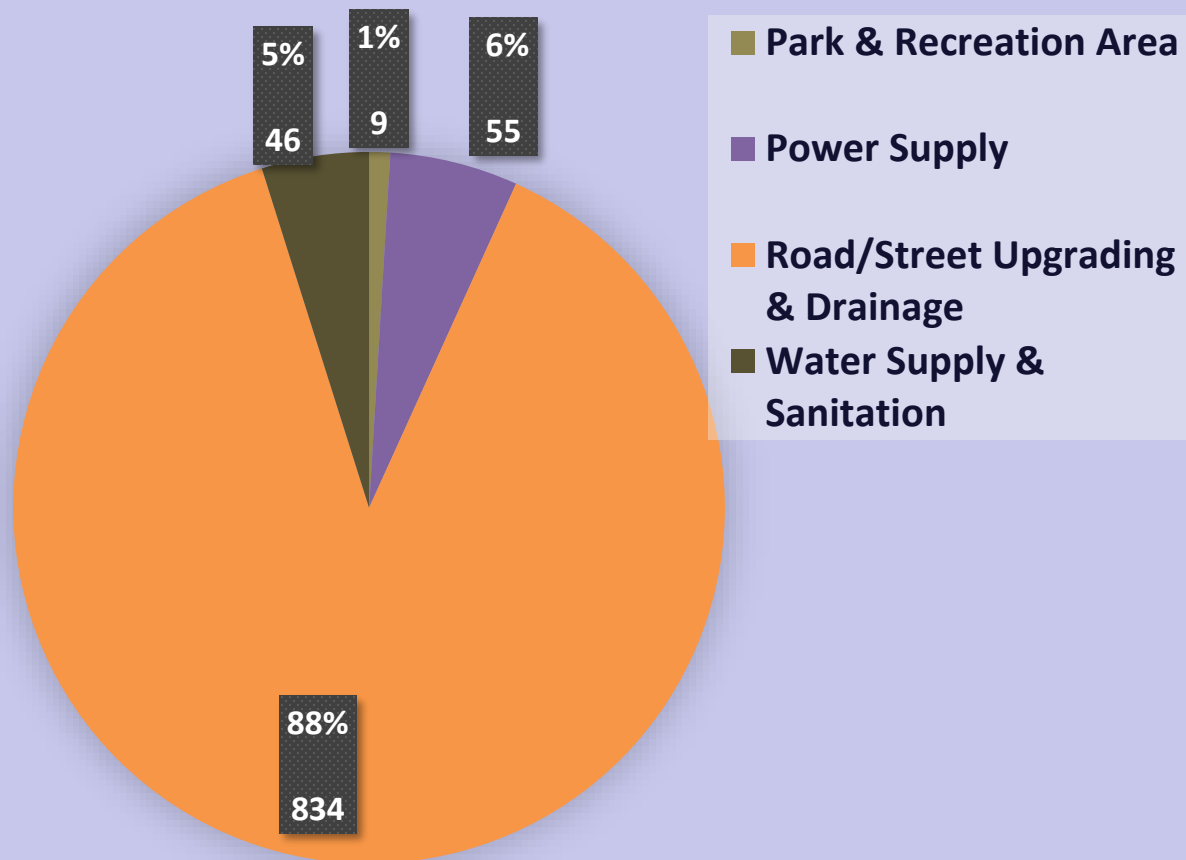
City	# of CDCs with 25% utilized	# of CDCs with 50% utilized	# of CDCs with 75% utilized	# of CDCs with 100% utilized	# of SPs completed (SFSR)	# of CDCs closed (CFHF Verified)
Herat	190	190	166	75	177	17
Mazar	150	150	136	136	137	67
Kandahar	300	300	278	254	265	39
Jalalabad	177	168	112	111	115	53
Total	817	808	692	576	694	176



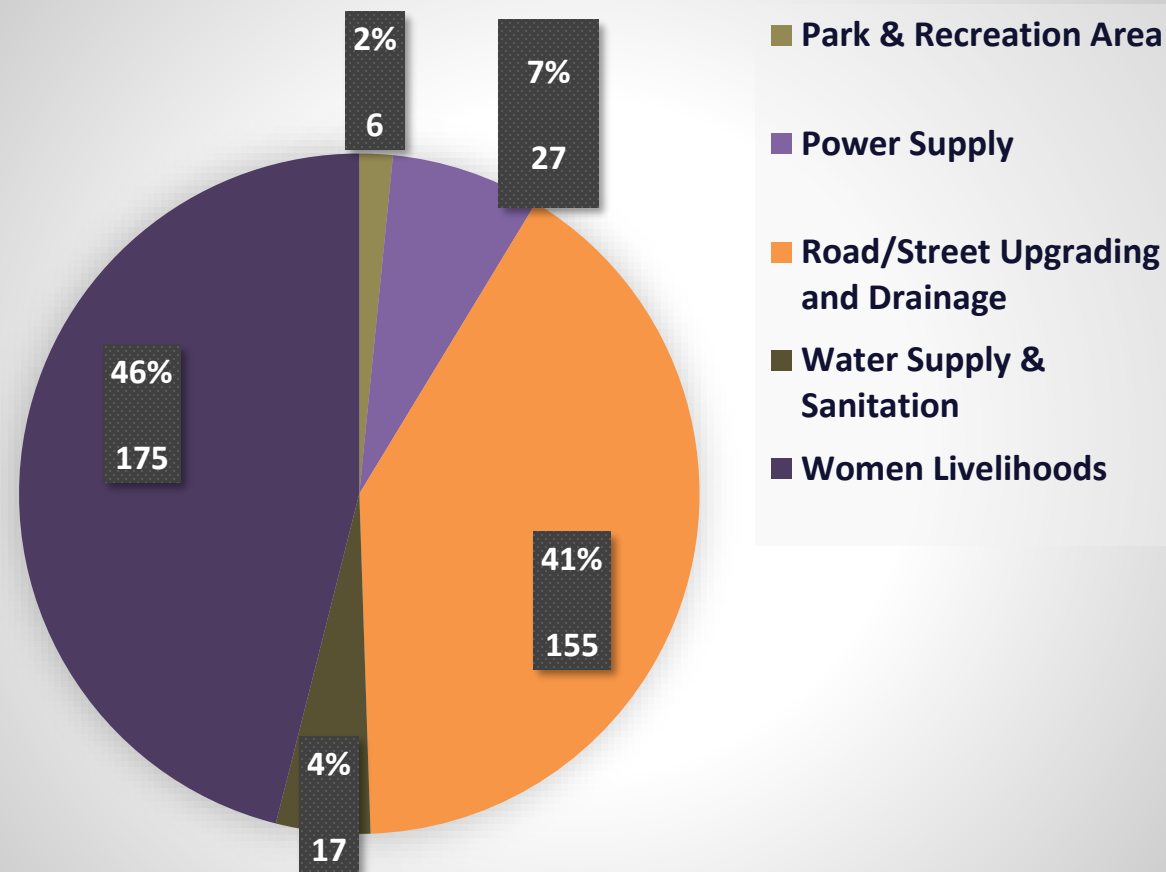
SP Sector-wise updates



CDC SPs by Sectors



GA SPs by Sectors





Women Livelihood



City	Project Title	# of SPs	Sub Project Status		Actual Beneficiaries			Planned Budget
			Completed	Ongoing	Female Trainers	Female Trainees	Female Support Staff	
BALKH	Child Protection Centers	7	2	5	-	-	-	9,380,000
	Class room in girls' school	2		2	-	-	-	2,680,000
	Girls School boundary wall	1	1		-	-	-	1,340,000
	Women community center	8		8	-	-	-	10,720,000
	Tailoring	5		5	-	-	-	6,700,000
	Cake & Cookies	7		7	-	-	-	8,840,000
HERAT	Bakery	5		5	-	-	-	6,432,000
	Fast Food	8		8	-	-	-	10,720,000
	Tailoring	22		22	-	-	-	29,090,400
	Cake & Cookies	1		1	-	-	-	1,340,000
	Achar sazi	1		1	-	-	-	1,340,000
	Shoes Factory	3		3	-	-	-	4,020,000
KANDAHAR	Vocational Training	1		1	-	-	-	1,340,000
	Bakery	9	5	4	14	895	-	11,940,000
	Chicken Farm	11	5	6	7	500	-	14,740,000
	Saponification	8		8	-	-	-	11,310,400
	Tailoring	26	2	24	9	170	9	49,436,000
	Charma Dozi	7		7	-	-	-	9,820,800
NANGARHAR	Vocational Training	8	4	4	30	460	5	10,598,400
	Class room in girls' school	12		12	-	-	-	17,260,800
	Girls School boundary wall	2		2	-	-	-	2,380,800
	Park	2		2	-	-	-	2,380,800
	Tailoring	2	1	1	4	80	4	2,412,000
	Achar sazi	1		1	-	-	-	1,042,740
	Charma Dozi	16	2	14	9	172	4	21,935,200
Grand Total		175	22	153	73	2,277	22	249,200,340



Implementation Schedule Analysis 1/2



# of Comm	Planned target	Completed	Remaining	Target 2020	Full completion
CDCs election/ registration	850	850	0	0	19-Sep
PLA and CDP completion	850	850	0	0	19-Oct
SPP submission	N/A	944	N/A	N/A	19-Nov
1st installment requested	850	850	0	0	19-Nov
1st installment disbursement	850	850	0	0	19-Dec
2nd installment requested	850	807	43	0	20-Jun
2nd installment disbursement	850	783	67	0	20-Jun
25% utilization	850	817	33	0	20-Mar
50% utilization	850	807	43	0	20-Jun
75% utilization	850	689	161	0	20-Sep
100% utilization	850	569	281	0	20-Dec



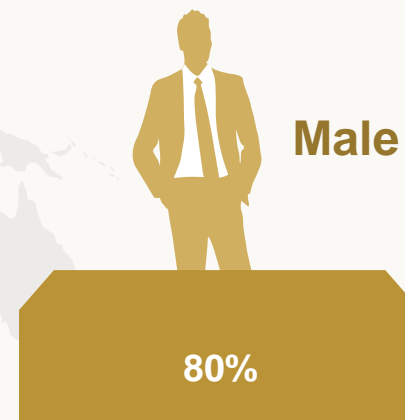
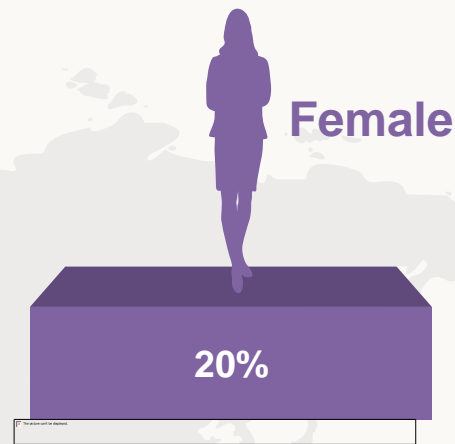
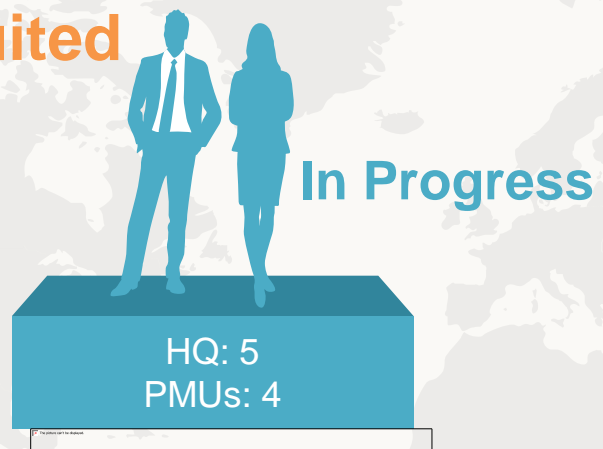
Implementation Schedule Analysis 2/2



# of Gozars	Full target	Completed	Remaining	Target 2020	Completion
GAs election/ registration	175	175	0	0	
PLA and GDP completion	175	175	0	0	19-Dec
SPP submission	N/A	380	N/A	N/A	20-Mar
1st installment requested	175	173	2	42	20-Mar
1st installment disbursement	175	170	5	50	20-Apr
2nd installment requested	175	140	35	92	20-Jun
2nd installment disbursement	175	127	48	105	20-Jul
3rd installment requested	175	105	70	157	20-Oct
3rd installment disbursed	175	74	101	166	20-Nov
25% utilization	175	113	62	150	20-Jun
50% utilization	175	94	81	163	20-Sep
75% utilization	175	24	151	175	20-Dec
100% utilization	175	5	170	175	21-Mar



Key Outputs: HR/ Staffing



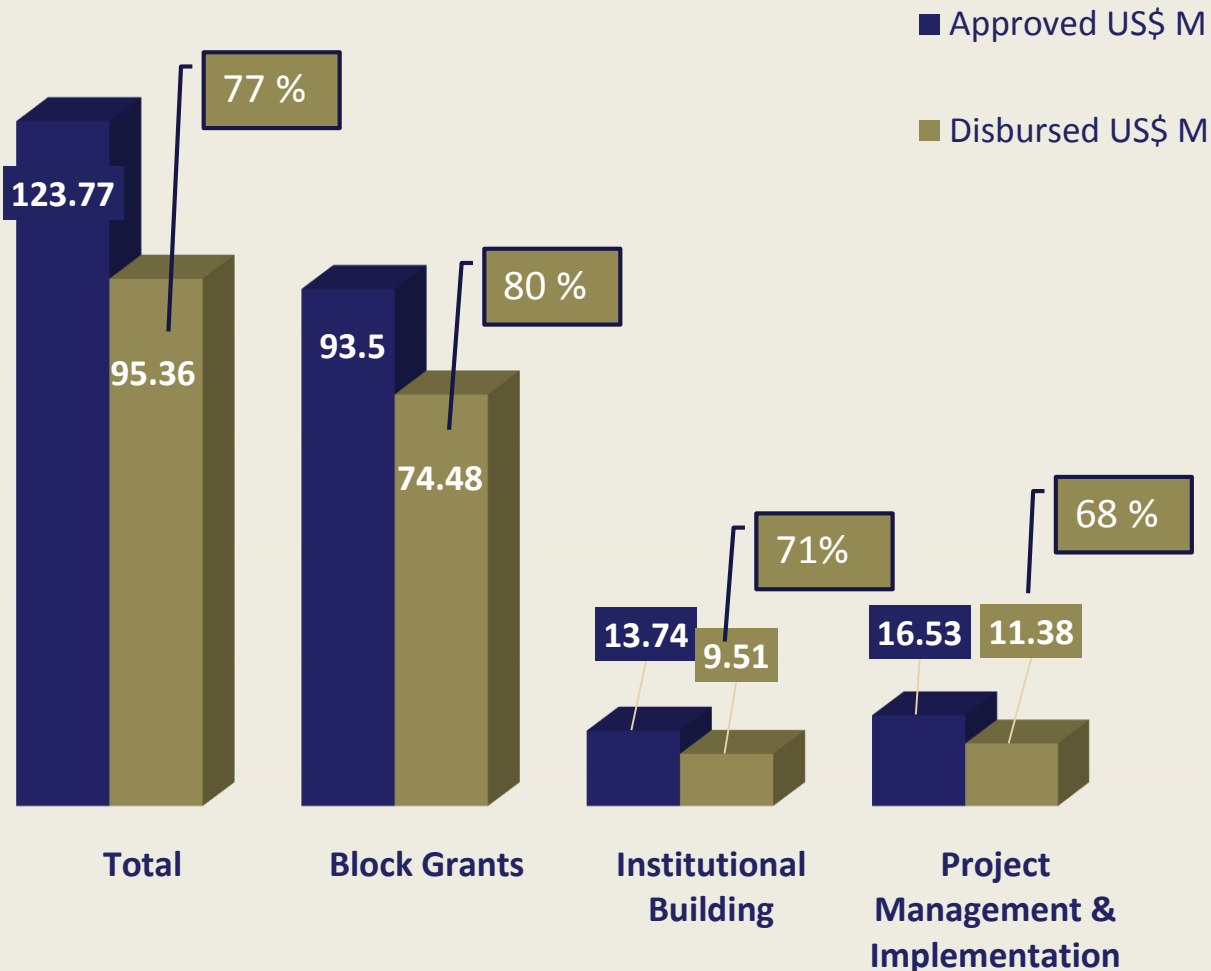
88.5 % approved positions filled



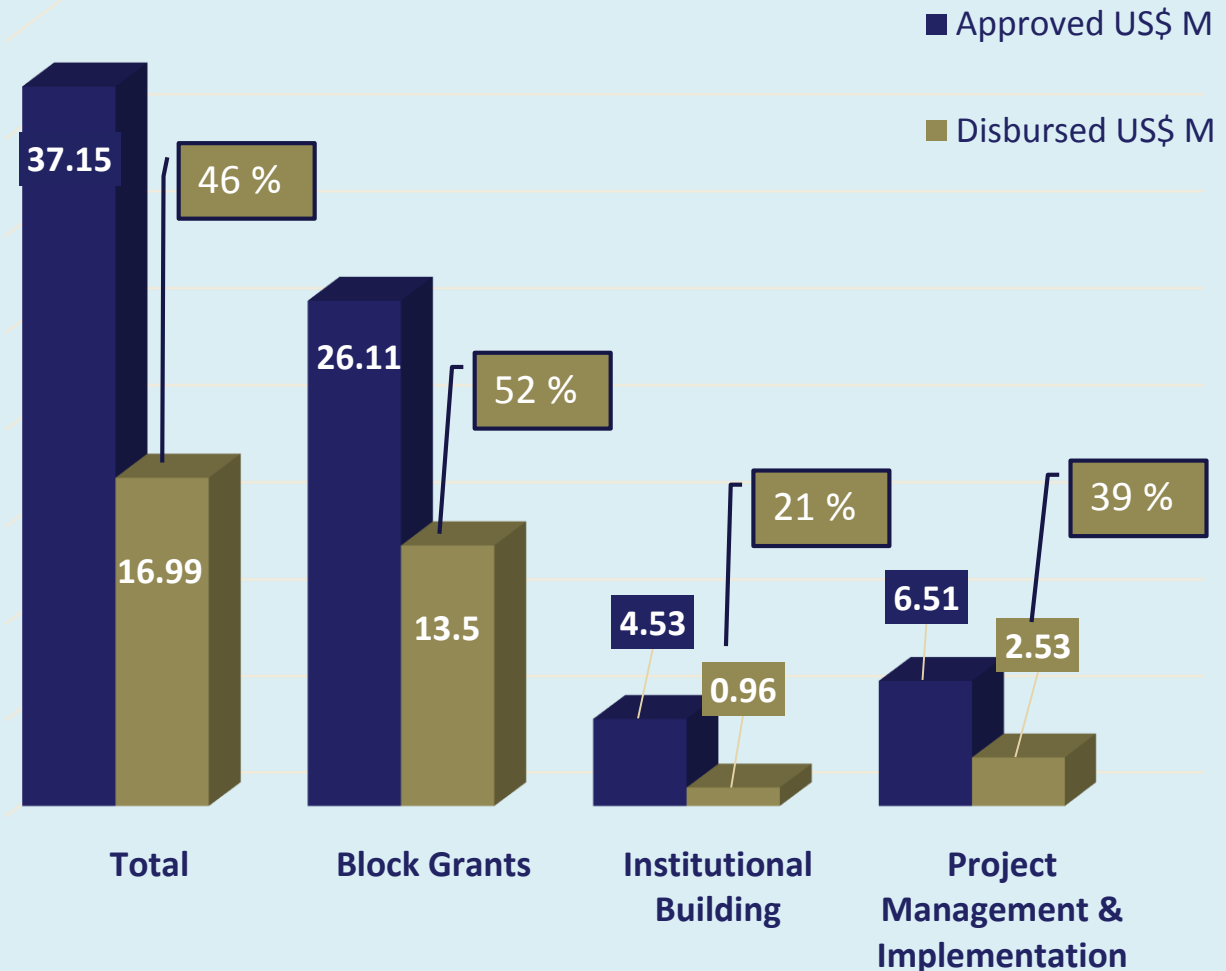
Key Outputs: Expenditure by Comp



Overall Urban CCAP



Annual (FY 1399/2020)





Updates on Key Actions from Last ISM



Procurement

- Community procurement manual is revised and sent to the bank.
- **FP Procurement:** *The EOIs have received, evaluated and RFPs have issued to shortlisted NGOs. *FP contracts signing were pending for the approval of 2nd AF. *Jalalabad Peace pilot FP procurement pending for WB NOL.
- 1 International expert and 1 national engineering consultant are recruited, and Int operation expert is in interview stage.

Finance

- SOE based system is developed and the CDC docs upload initiated.
- CDC Jirga Report prepared and shared with the bank.
- Fixed assets verification report shared with the bank.

Staffing

- Relationship discloser matrix shared with the bank.
- Recruitment was undertaken via Skype during Covid-19.



Other Key Activities Updates



PROCUREMENTS

9 contracts for a total of
US\$ 298,084 completed



CDC IMI COMPLETED

850—Baseline
349—Endline



CDC CPM COMPLETED

836—1st round
786—2nd round
713—3rd round
572—4th round
167—5th round



SOCIAL AUDIT

776--1st round
721--2nd round
582--3rd round
315--4th round
4--5th round



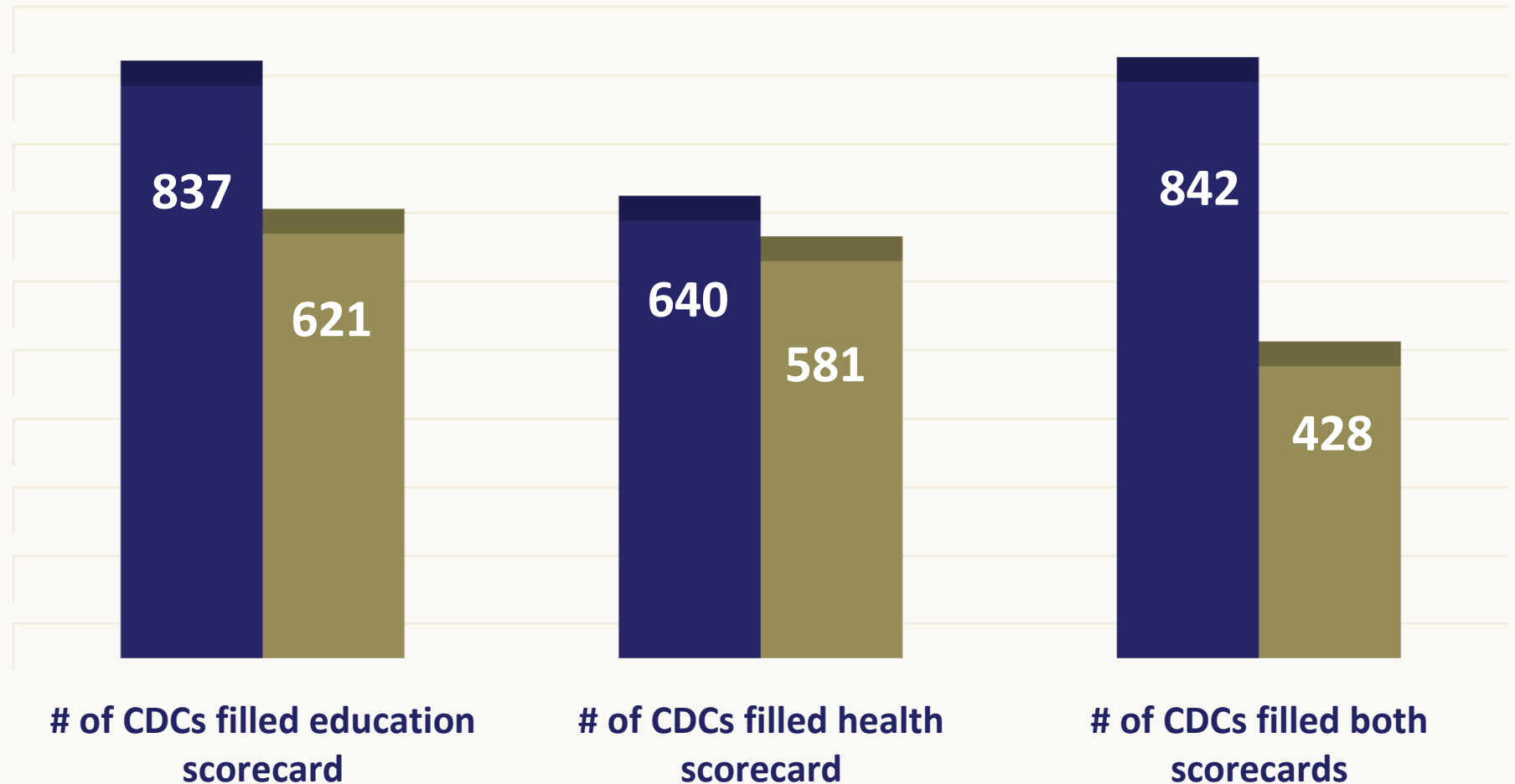
Scorecard For Results Framework



3rd Round Scorecard Update

■ Total Filled

■ Meet all the MSS





Grievances





Peace Pilot Update



Coverage

- Jalalabad City (75 Communities)

Objective

- Socio-economic development in conflict areas.

Budget

- 10 Million USD

Pilot Completed

- In 7 communities



Lessons Learned/ Key Monitoring Findings



1 36 months for the FPs is not enough

2 Meaningful participation of Women is still a challenge

3 No record of grievances at the community level/most of them are resolved locally

4 Sub-committees are yet to be linked with sub-national institutions

5 Lack of proper/full documentation by communities.

6 Five rounds of Social Audit, CPM, IMI is a challenge in the given time-span

7 Communities expect new office bearers (lack of clarity in the ops manual for 2nd round of elections)



Challenges/ Gaps



One Operation Manual for all components



Expectation of the auditors/TPM vs the knowledge and literacy level of communities



Inter-ministerial coordination



OM/ SM revisions more complicated when policy/ implementation varies between urban and rural CCAP

Sustainability of CDCs – After Handover

Merging of HR unit with IDLG HR Directorate



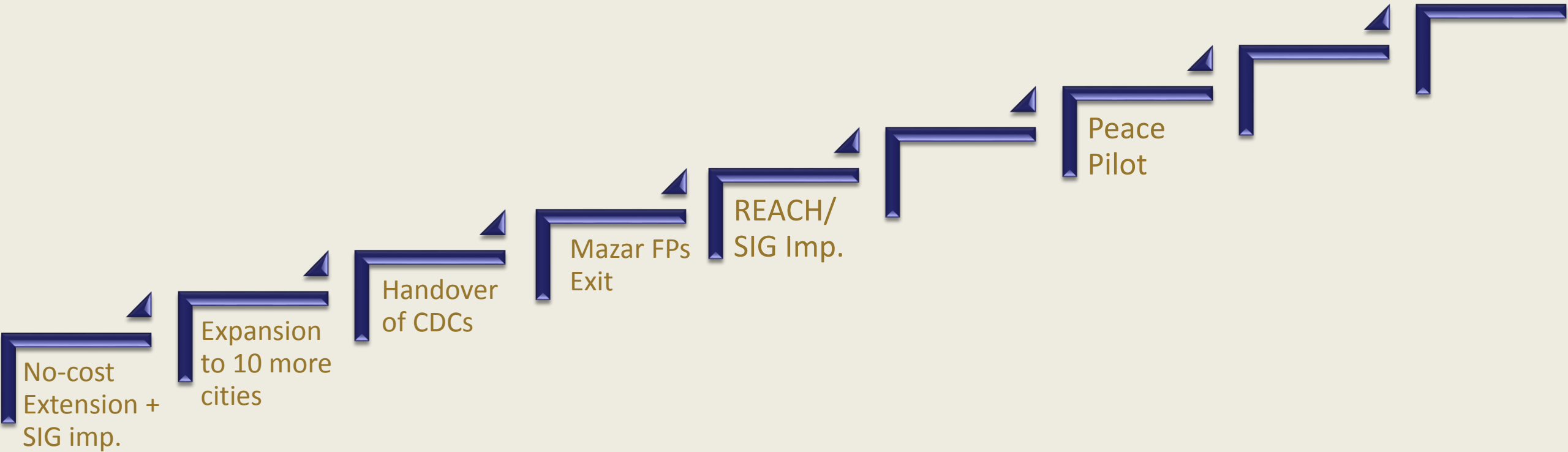
FPs slow progress – 36 months duration is not enough



Covid-19 Impacts:



Plans (Next 6 Months)





THANK
YOU

