



# Sub-Projects Progress Technical Unit-IDLG Date: Feb 25, 2021

CITIZENS' CHARTER

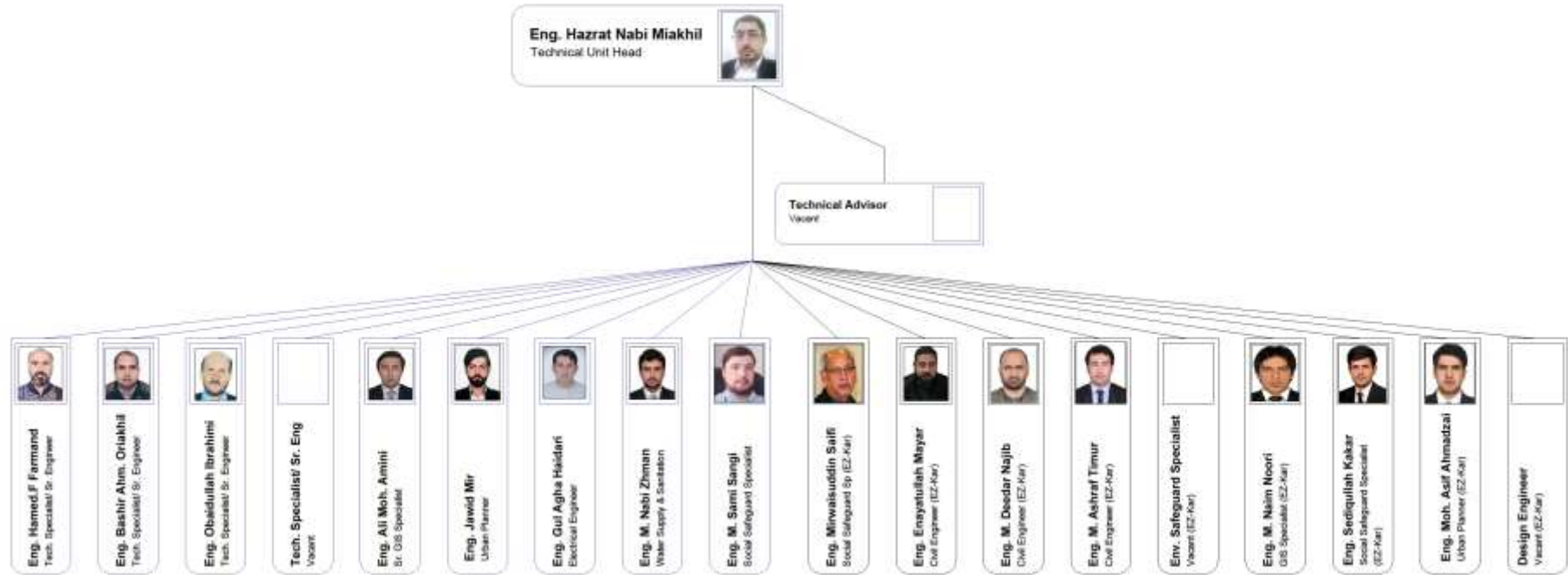
National Priority Programme

# Outline



- Unit Organogram
- Sub-Projects Updates CDCs/GAs
- Completed Projects Analysis
- TPMA Deviations
- Key Achievement
- Challenges/Recommendation
- Next 06 month plan
- Photos

# Unit Organogram



Vacant : We have four vacant positions (two in CCAP & two in EZ-Kar)  
 Filled : 9 CCNPP and 7 Ez-Kar are in this unit

# CDCs SPs Updates As Per Sector

1/2



Park & Recreation area  
9 SP



Power Supply  
Extension 55 SP



Road/Street Upgrading  
and Drainage 834 SP

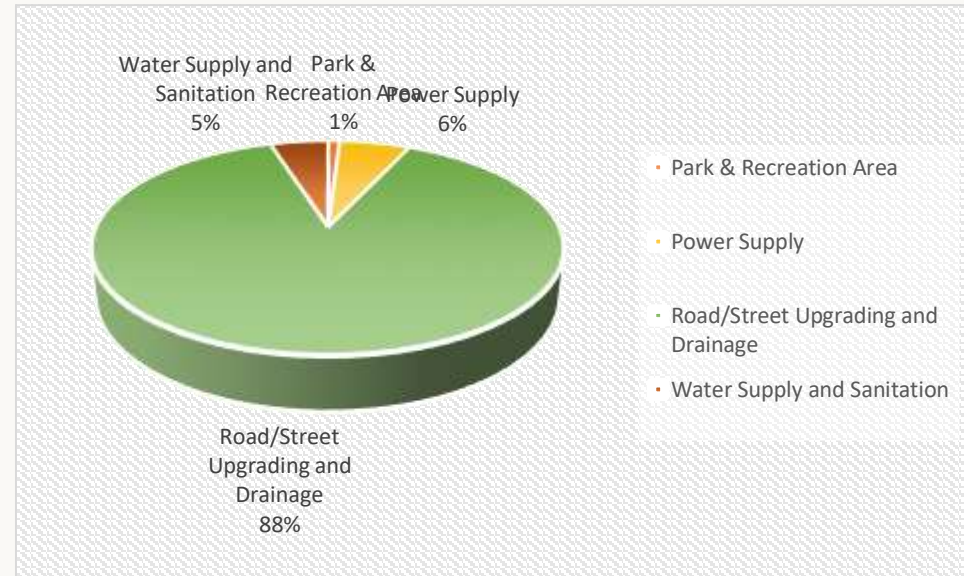


Water Supply and  
Sanitation 45 SP



Grand Total 943SP

City	Park & Recreation Area	Power Supply	Road/Street Upgrading and Drainage	Water Supply and Sanitation
Herat		38	194	31
Jalalabad	9	3	193	3
Kandahar		13	298	7
Mazari Sharif		1	149	4
Grand Total	9	55	834	45



# GAs SPs Updates As Per Sector

2/2



Park & Recreation area  
6 SP



Power Supply  
Extension 28 SP



Road/Street Upgrading  
and Drainage 157 SP



Water Supply and  
Sanitation 17 SP

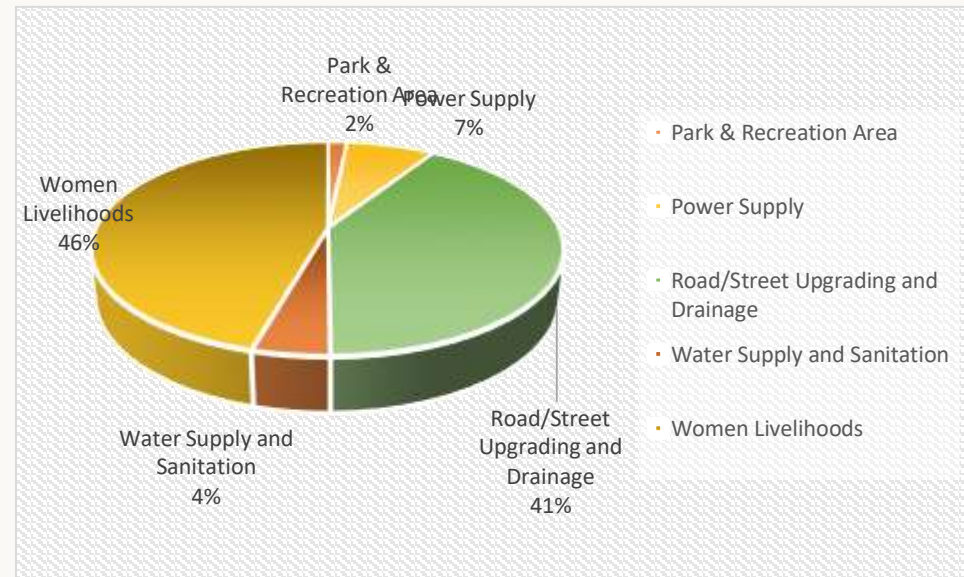


Women Livelihoods  
175 SP



Grand Total 383SP

City	Park & Recreation Area	Power Supply	Road/Street Upgrading and Drainage	Water Supply and Sanitation	Women Livelihoods
Herat	1	14	40	8	40
Jalalabad	4	13	35	1	43
Kandahar		1	53	8	62
Mazari Sharif	1		29		30
<b>Grand Total</b>	<b>6</b>	<b>28</b>	<b>157</b>	<b>17</b>	<b>175</b>





# Sub-Projects Updates

1/1



- 1<sup>st</sup> installments for all 850 CDCs disbursed
- 2<sup>nd</sup> installments CDCs, requested 849 and disbursed 840
- 1<sup>st</sup> installments GAs 175 requested and disbursed
- 2<sup>nd</sup> installments GAs 162 requested but 153 disbursed
- 3<sup>rd</sup> installments GAs 147 requested but 132 disbursed
- CDCs Completed Sub-projects and SFSR 841 (139 in this quarter)
- GAs Completed Sub-projects and SFSR 161 (106 in this quarter)
- Projects in progress 102 CDC ( 16≤50%, 71≥75%, 15=100%)
- 222 GAs (29≤50%, 75% ≥163≥50%, 30≥80%)



# Completed Projects Analysis

## Street Upgrading



In 644 SP, 2.3% increase in the planned value is occurred



the main reason in the cost deference is thickness of the concrete layer and implementation various section of concrete side ditch



Drainage: shows 3.8% increment in the planned value



Row labels	Sum of PlannedValue	Sum of ActualValue	Count of Form SPs
Kilometer	635.90886	650.448786	644
Hirat	211.9432	220.9969	163
Jalalabad	116.725	117.5886	134
Kandahar	172.21166	170.955586	197
Mazar	135.029	140.9077	150
Grand Total	635.90886	650.448786	644

City	Grant+Comm=Planned	Grant+Comm=Actual	Per Km cost=Planned	Per Km cost=Actual USD(1USD=78 AFN)
Hirat	947902065	915986793	58104.60892	53942.16834
Jalalabad	779944638	780284701	85665.36929	85073.29803
Kandahar	978864843	978304158	79179.88441	79600.05721
Mazar	939063615	926217986	89160.67745	84272.11262

Row Labels	Sum of PlannedValue	Sum of ActualValue	Count of Form SPs
Length Meter	1033562.8	1073040.02	676
Hirat	212971.8	221006.8	142
Jalalabad	117958.2	114006.26	126
Kandahar	447271.8	448533.76	262
Mazar	255361	289493.2	146
Grand Total	1033562.8	1073040.02	676



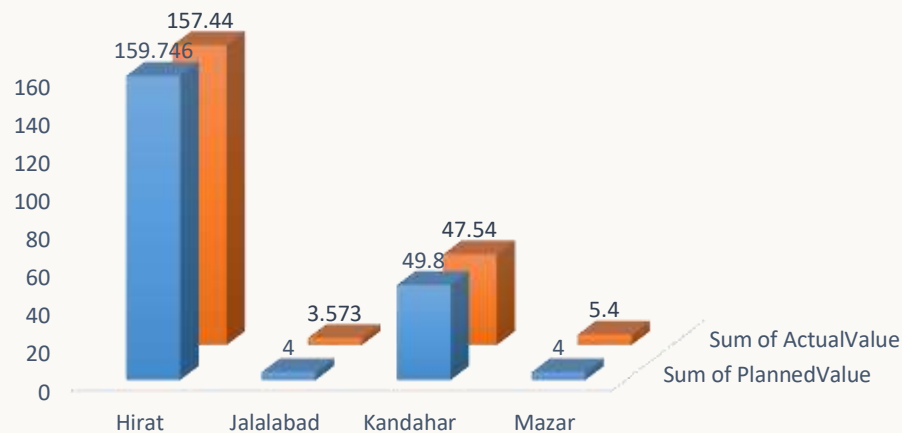
# Power Supply



11% decrease in the planned value.  
This variance is also occurred based on site condition and best possible alignment in the field

Row Labels	Sum of PlannedValue	Sum of ActualValue	Count of Form SPs
Kilometer	217.546	213.953	40
Hirat	159.746	157.44	28
Jalalabad	4	3.573	1
Kandahar	49.8	47.54	10
Mazar	4	5.4	1
<b>Grand Total</b>	<b>217.546</b>	<b>213.953</b>	<b>40</b>

City	Grant+Comm=Planned	Grant+Comm=Actual	Per KM Cost Planned=USD	Per Km Cost Actual=USD
Hirat	44083238	35690130	11477.1585 4	8240.271 021
Kandahar	10615333	10530064	11341.1677 4	12000.07 293
Mazar	4690000	4690000	15032.0512 8	11134.85 28







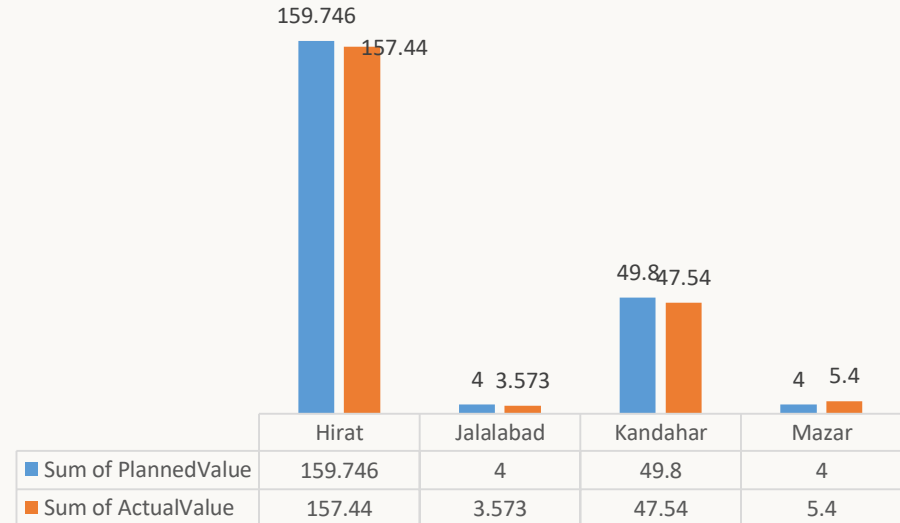
# Water Supply



shows 4% increment in the actual value

Row Labels	Sum of PlannedValue	Sum of ActualValue	Count of Form SPs
<b>Kilometer</b>	<b>80.762</b>	<b>84.475</b>	<b>35</b>
Hirat	58.256	61.906	30
Kandahar	12.45	12.827	2
Mazar	10.056	9.742	3
<b>Grand Total</b>	<b>80.762</b>	<b>84.475</b>	<b>35</b>

City	Grant+comm=Planned	Grant+comm=Actual	Per Km cost=Planned	Per Km cost (KM)=Actual
Hirat	38409156	37909459	8452.778717	7850.914372
Jalalabad	#REF!	#REF!	#REF!	#REF!
Kandahar	9514533	8570796	9797.686129	8566.461371
Mazar	8753820	8532159	11160.3482	11228.357

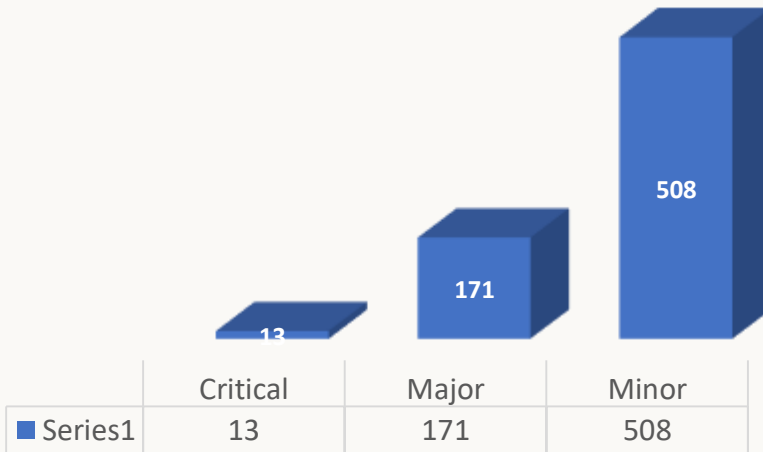




# TPMA Deviations Update



Row Labels	Acknowledged	Fully Rectified	Non-rectifiable	Not read	Partially Rectified	Pending Ministry Action	Pending review	Rectification in progress	Rectification not resolved	Grand Total
Herat	5	76		3	2		1	7	1	95
Jalalabad	8	169	16	4	2	19		4	1	223
Kandahar		171	14	3	2		4			194
Mazar-E-Sharif		99	1		1					101
Mazari Sharif		76			2		1			79
<b>Grand Total</b>	<b>13</b>	<b>591</b>	<b>31</b>	<b>10</b>	<b>9</b>	<b>19</b>	<b>6</b>	<b>11</b>	<b>2</b>	<b>692</b>



Row Labels	Critical	Major	Minor	Grand Total
Herat	4	12	79	95
Jalalabad	6	83	134	223
Kandahar	1	50	143	194
Mazar-E-Sharif	1	15	85	101
Mazari Sharif	1	11	67	79
<b>Grand Total</b>	<b>13</b>	<b>171</b>	<b>508</b>	<b>692</b>



# Key Achievements

1/2



- All the action points from last ISM is addressed
- Technical Training material is prepared
- Handover of subprojects in the progress
- Field Mission to all provinces conducted (PIU=21, PMU= 2156)
- Bare-Feet Engineering Guideline is prepared and distributed to all provinces.
- ESS booklet Distributed to all provinces
- All TPMA deviations are properly addressed and rectified
- Engineering equipment distributed to all provinces.
- Quality control checklist prepared and distributed to all PMUs.
- JLBD park issue solved



# Conti-Achievement



## ESS:

- Jalalabad park project SCAP implementation report is finalized.
- Based on last ISM action point Land data sheet is shared with WB.
- Based on last ISM action point social risk assessment report is finalized.
- ESMF for both 2<sup>nd</sup> additional financing and REACH is updated and uploaded in the website
- ESS awareness brochure is shared with communities and relevant offices at provincial level.
- Participated in virtual ESS trainings which were conducted by world bank.
- Finalization of Stakeholder engagement plan(SEP) for reach program in coordination with MRRD , KM and WB.
- 60 ESS field visits at field, and 22 Sub-comittees and 211 CDCs members trained



# Conti-Achievement



## GIS:

- Provided Training material for all GIS focal points about How to Digitize Geo-Tagged photos.
- Conducted Training for recruited FPs-2<sup>nd</sup> AF-18th of January.
- Prepared Coding system to all projects to distinguish activities for reporting.
- Finalized Mapping of 850 CDCs and 174 Gozars established by CCAP phase one in 4 cities.
- Conducted mission to provinces to identify potential overlapping.
- Prepared training material for upcoming training to kick-off 2<sup>nd</sup> AF.



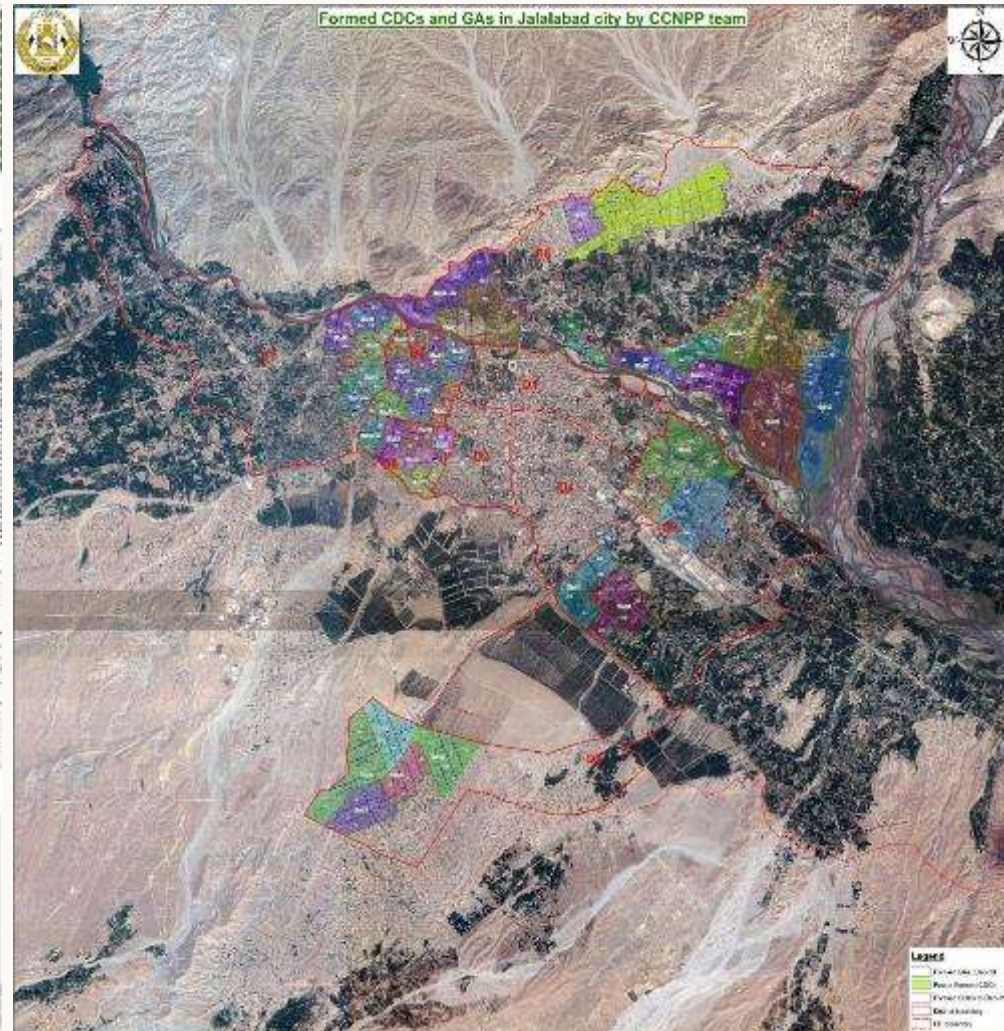
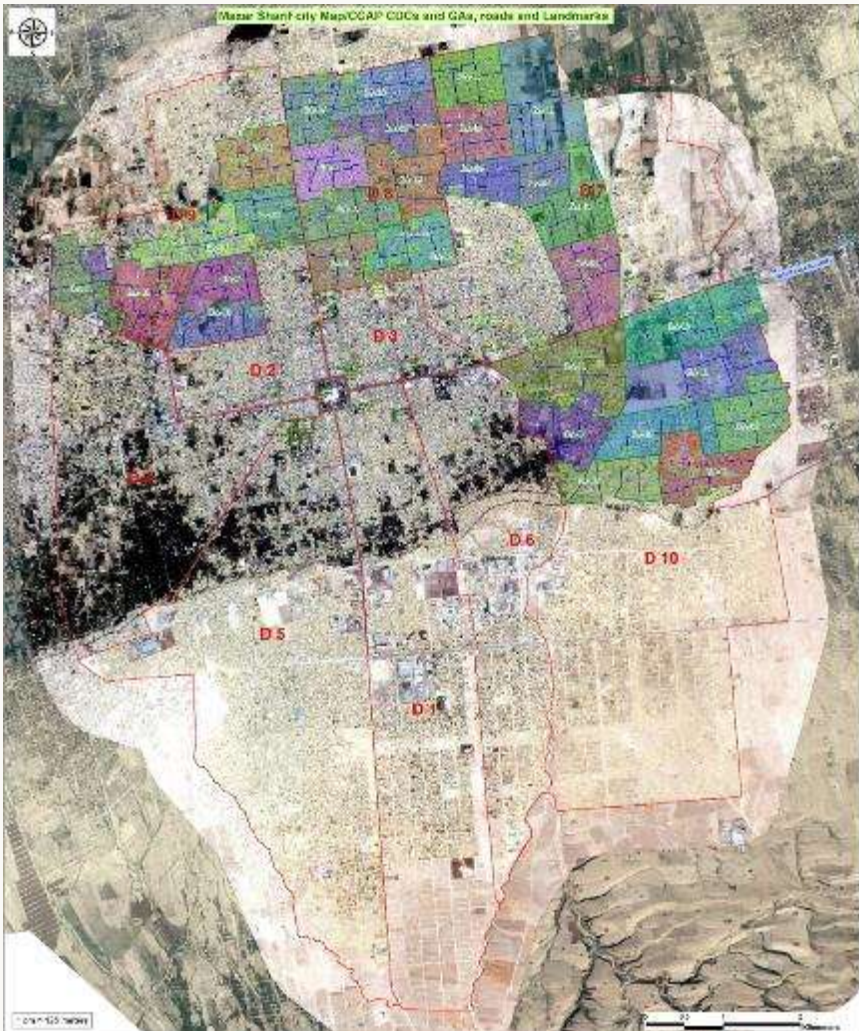
- Presented Training to REACH FPs regarding demarcation.
- Arrange High quality maps of cities covered by REACH with distinction of its layers in PDF format as Trainees requested.
- Guidance of KMDP team for the REACH Demarcation procedures as they requested.
- Collection list of CDCs established within Bazarak city by MRRD under CASA 1000 program and shared to FP for the REACH purposes.
- Support and technical guidance of REACH FPs for the REACH purposes.
- Meeting with MRRD team about disaggregation of urban and rural areas within the cities under coverage REACH programs.

## Jalalabad city coding rules for EZ-Kar and Peace

Program	GA_ID	CDC_ID	Coding of CDCs
CCAP	08-0801-GI0807	08-0801-I0159	from I0001 to I0200
Peace	08-0801-GP0808	08-0801-P0201	from P0201 to P0275
EZ-KAR	08-0801-GF0809	08-0801-F0276	from F0276 to F0615



# Major achievements and analysis of GIS

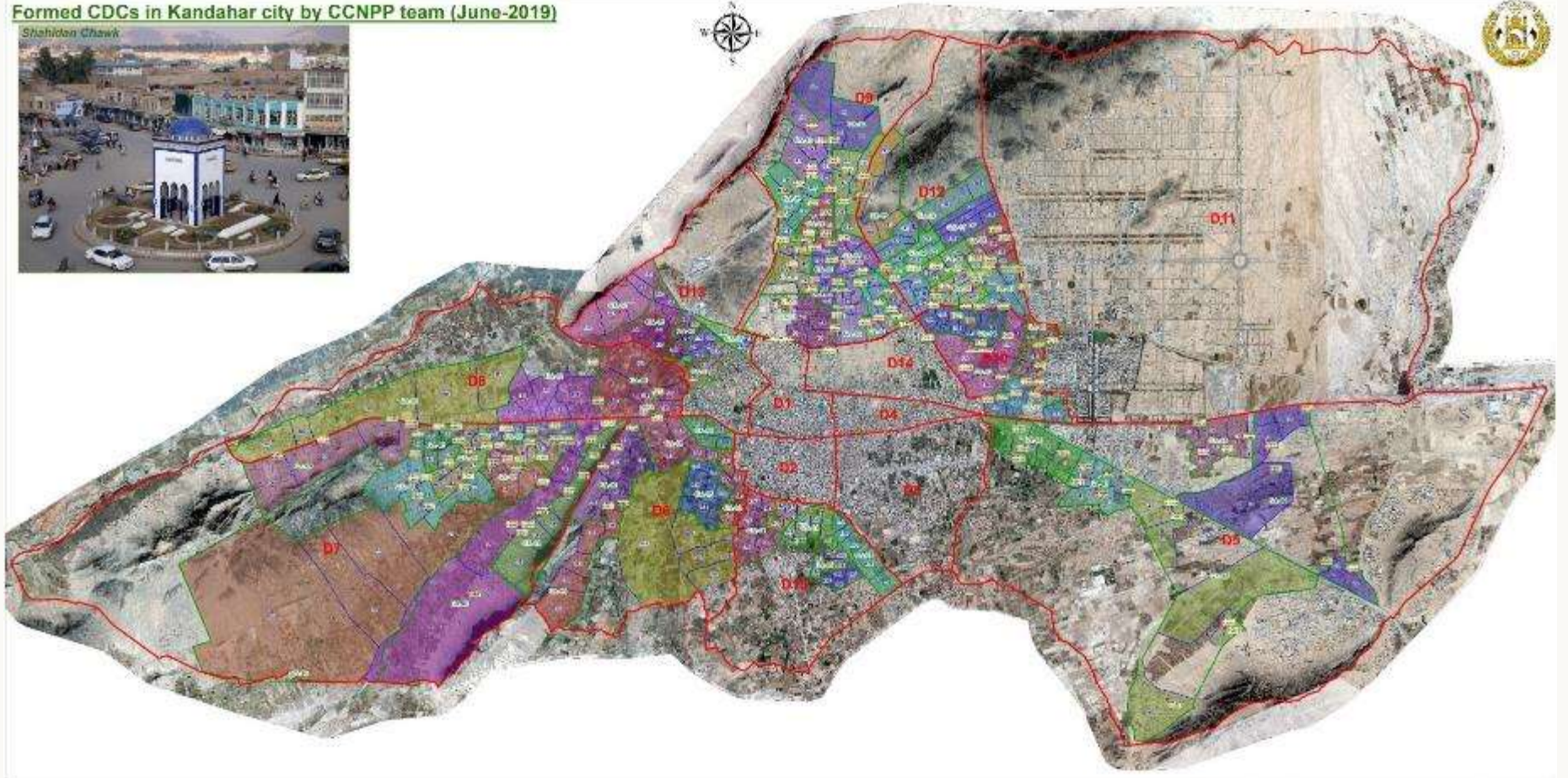




# Major achievements and analysis of GIS



Formed CDCs in Kandahar city by CCNPP team (June-2019)







# Challenges/Recommendation



- 11 water supply projects in Herat will be connected through C3-CIP.
- Delay in the installments disbursements affected projects progress
- CDCs two Installments, 2<sup>nd</sup> will be requested when utilized 50% of the 1<sup>st</sup> inst.
- GAs, recommendation is two installments. Currently have 03
- Community Procurement threshold, NCB is not recommended
- CCNPP grant transferred to Covid-19 and slow down projects physical progress
- MOU with Water Supply: 25AFN/Cum and 6200AFN/water meter is not affordable by Communities
- No MOU with Power Supply yet
- Joint Projects threshold now 300,000USD. Recommending 550,000 USD(5CDCs+1GA)
- We are recommending abroad CDD training for Engineers
- OXFAM withdrawal and FGA is nor more partner with IDLG is another challenge.
- High turnover in FPs staff affected project work/progress
- No specific ESS permanent employee in the provincial level



# Next 06 months plan



- Conducting training for all PMUs, FPs
- Review and approval of CDCs/GAs subprojects SFSR
- Review and approval of expenditure reports, 25%, 50%, 75% and 100%
- Launch the 2<sup>nd</sup> AF and Peace
- Field mission to all cities
- Handover of subprojects to relevant department for further O&M
- Rectification of TPMA reported deviations
- Distribution of ESS booklet
- Demarcation of CDCs/GAs boundaries
- Fill the vacant positions
-

# Jalalabad Communities Project



Province: Jalalabad

GA: 501, 902

Big park project



Province: Jalalabad

GA: 501,502

Big park project



Province: Jalalabad

Laqar dohama

code: 08-0801-0132



Province: Jalalabad

CDC: Lal Qasim Agha

Code: 08-0801-0164

# HRT Street/Lightning





# Knd Communities Projects



CCAP - IDLG - Kandahar  
31.59155, 65.68043, 963.0m, 166°  
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Thank you!