



# Islamic Republic of Afghanistan

## MRRD & IDLG

### World Bank's Virtual Implementation Support Mission (ISM) Citizens' Charter Afghanistan Project (CCAP)

Rural & Urban Join Presentation

Date: 22 February 2021



# Outline



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# Key Achievements 1/2

- Successfully launched Destarkhan-e-Milli and provided packages to 370,091 HHs in Rural & **75,030 Urban**
- Peace pilot design first draft is completed, and launched in Jalalabad City, two Nahias
- Handed over 667 Schools to MoE under EQRA
- 8 FP contracts are signed under 2<sup>nd</sup> AF for CCAP expansion to ten cities
- Despite insecurity and Covid-19 pandemic, successfully started 1198 new subprojects and completed 876 subprojects Rural and **226 Urban** since last ISM
- GMAF & SRBC targets are achieved for 2020
- 4.4 and **2.6** million work days are generated under rural and urban CC respectively
- Improved access to clean drinking water of over 0.83 million people in rural communities
- Improved access of 53,236 people in rural to basic electricity by providing overall 904 KWs of electricity
- Improved access to the nearest road and market of over 102,422 people in rural areas by constructing 354 KMs KMs of basic road
- Mobilized over 6 million USD under Grain Bank



## Key Achievements 2/2

- Developed closeout plan for CCAP phase one (Rural)
- Communities hand over in Mazar City completed
- Developing Complete MIS and ODK system for REACH, SIG, including KM
- Dastarkhane Milli Website is developed for all IAs
- Handed over CCAP MIS system to (EATS) of MAIL and trained/oriented their staff on the system
- Developed MIS System to Media Agencies to have access to updated information on Destarkhwan-e-meli.
- Trainings conducted for REACH, SIG FPs and PMUs
- Training provided to around 700 district engineers (CCAP, CASA, MCCG, Kuchie, EQRA)
- Developed E-CASH book for all 34 provinces
- Jalalabad Park Issue resolved



# Key Outputs

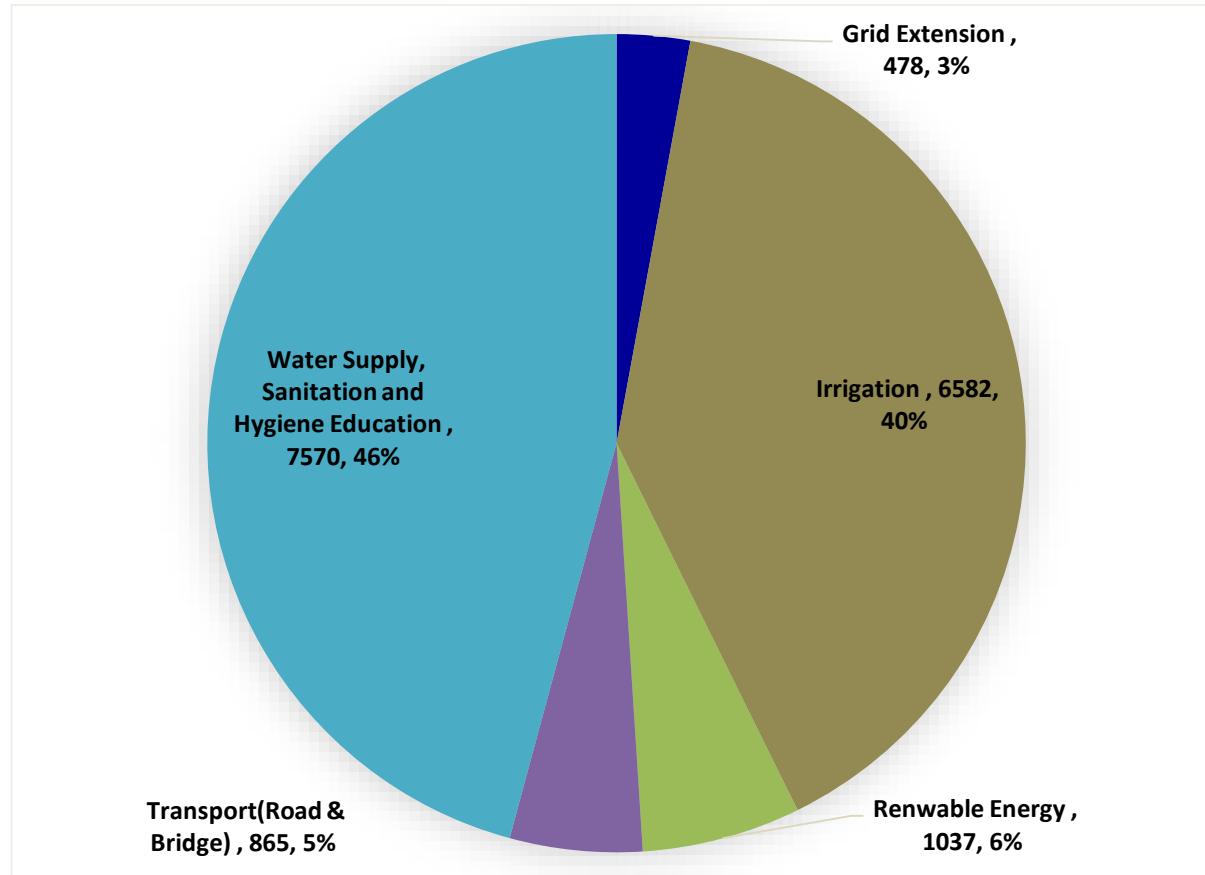


	Rural		Urban		Overall Rural & Urban
	Since Last ISM	Cumulative	Since Last ISM	Cumulative	
CP Completed	35	12,190	0	850	13,040
Election Completed	28	12,151	0	850	13,001
WBA Completed	164	12,113	0	850	12,963
CDP Completed	177	12,104	0	850	12,954
Cluster CDCs/Gozar established	93	2,502	0	175	2,674
Cluster CDP/GDPs Completed	257	2,441	0	175	2,616
CDC SPs Completed	876	4,762	226	837	5,599
Working days generated	--	3.2 Million Days	--	1.9 Million Days	
Improved access to the nearest road and markets	--	244 KMs of road for 62,279 people	--	1,754 KMs of road for 1,536,251 people	
Improved access to clean drinking water	--	2 Million People	--	231,389 People	

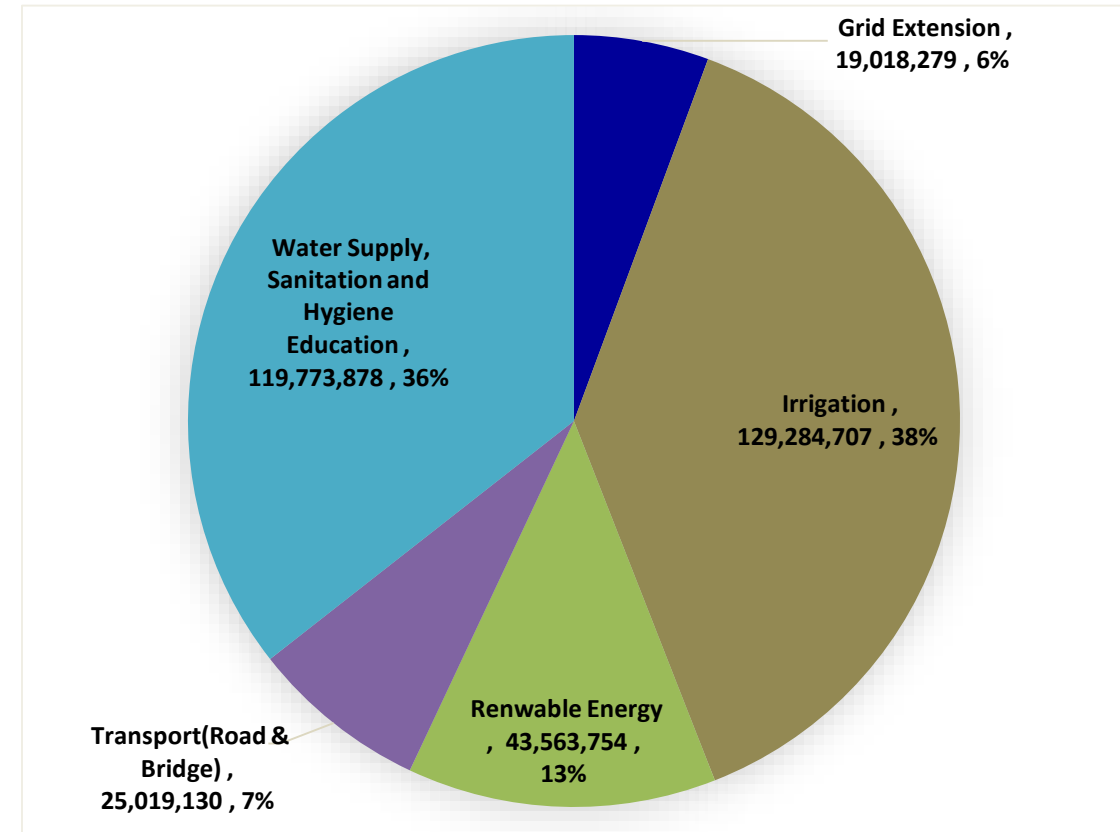
# Key Outputs: Subprojects - Rural



## Subprojects by Sector (Total: 16,532)



## Subprojects by Budget US\$ million (Total: 336.6)

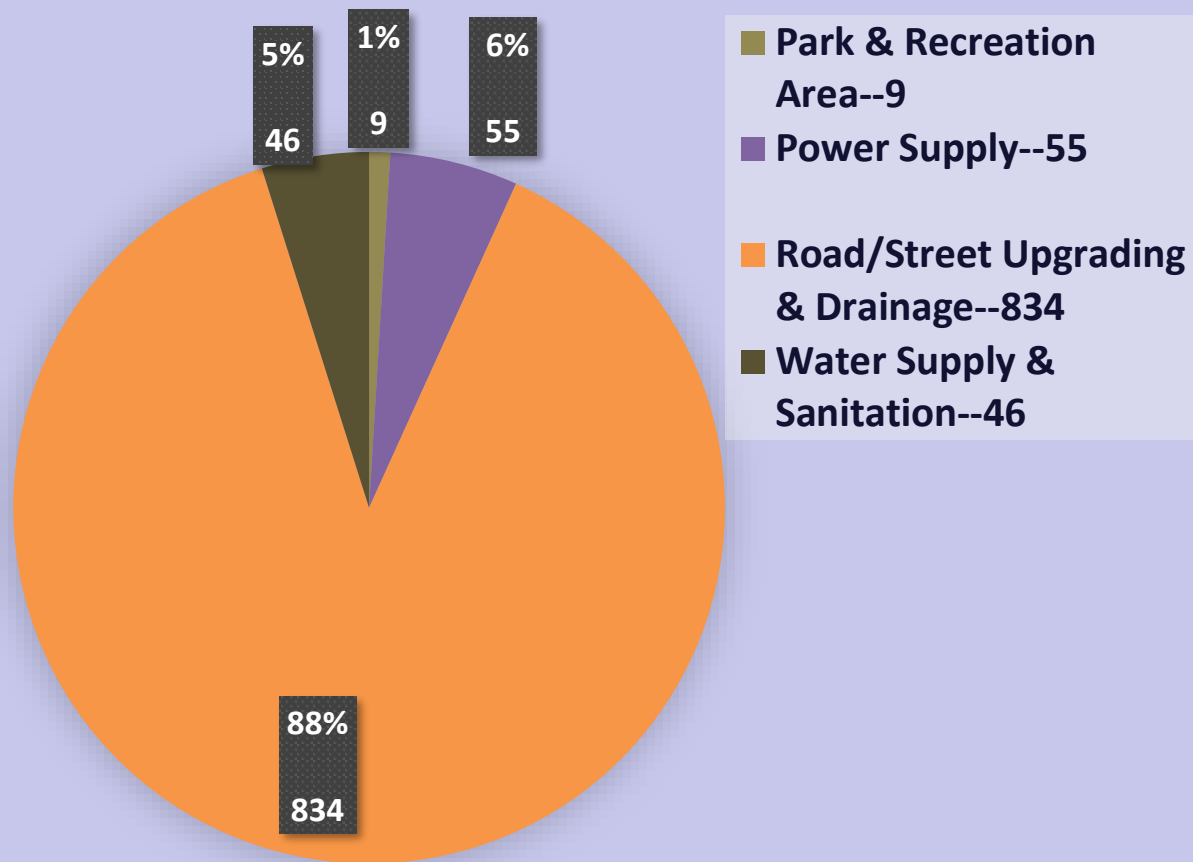




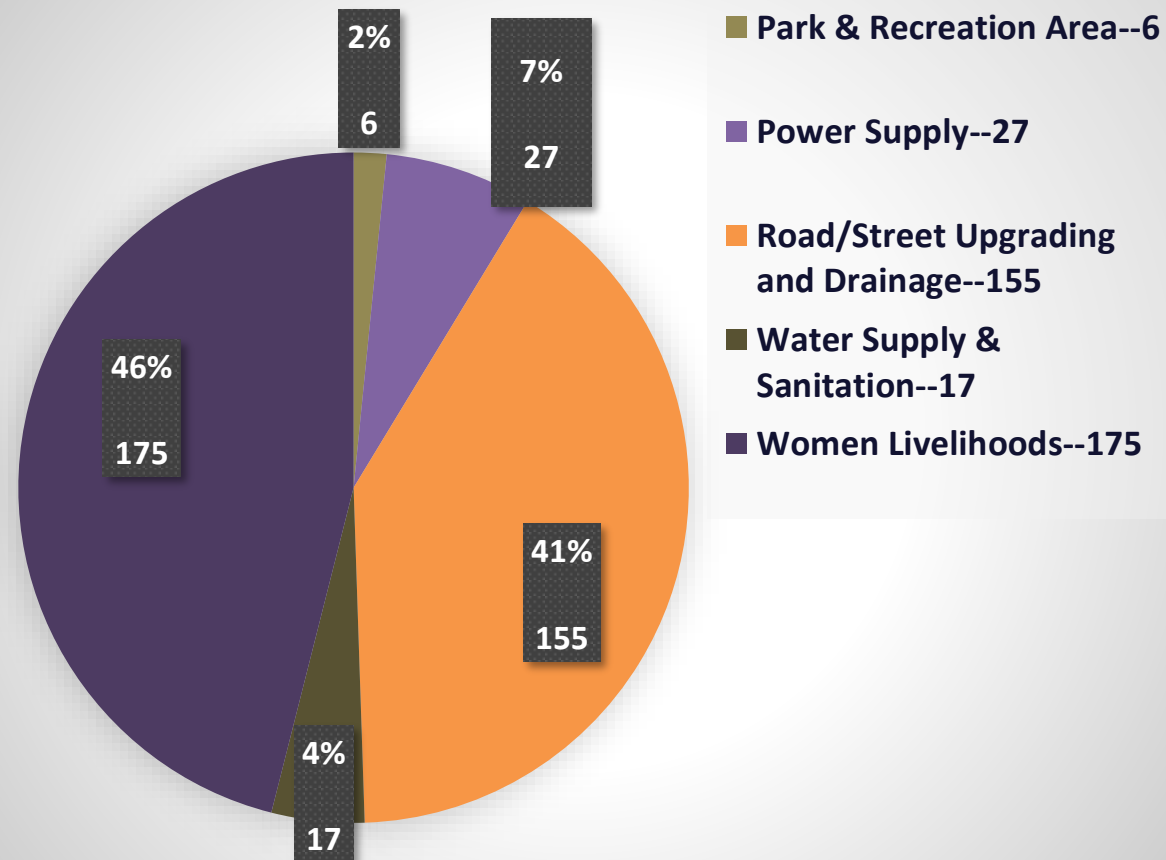
# Key outputs SPs (Urban)



## CDC SPs by Sectors



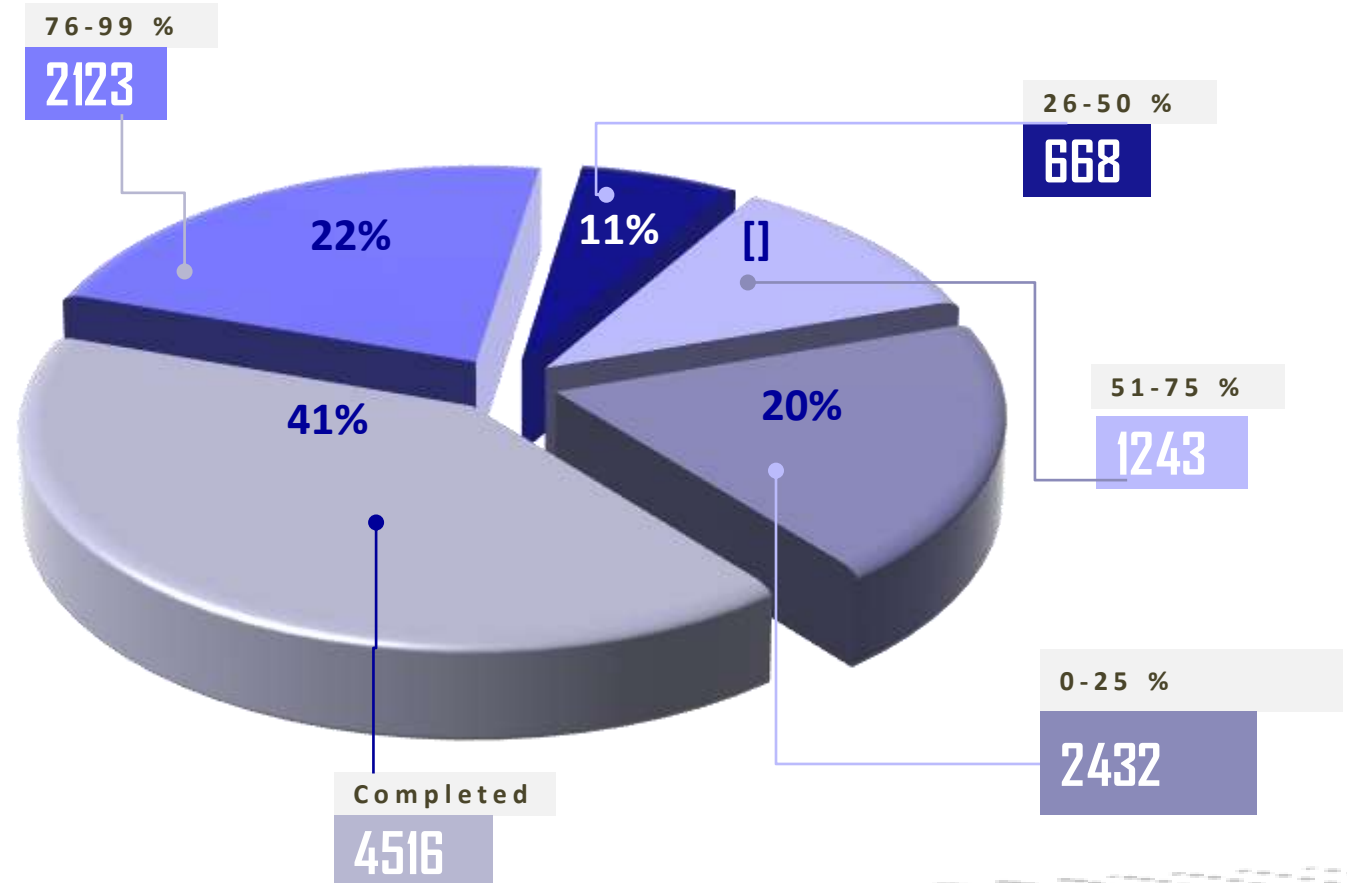
## GA SPs by Sectors



# Key outputs: SP Progress (Rural)

Projects by physical progress

	Since Last ISM	Cumulative
Projects finance	2078	10997
Physical progress	1198	6466
Project Completed	876	4516
Project pending to be financed	739	5535







# Key Outputs : SP Progress (Urban)



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	200	200	182	147	227	17
Mazar	150	150	150	149	152	105
Kandahar	300	300	296	283	295	237
Jalalabad	199	199	156	153	163	55
<b>Total</b>	<b>849</b>	<b>849</b>	<b>784</b>	<b>732</b>	<b>837</b>	<b>413</b>



# Key Outputs: Expenditure by Comp FY 2020/1399 (Urban)



Components	Total Budget of FY 2020/1399	Expenditure of FY 2020/1399	Percentage of Expenditure
UBG Grants	19,831,410	19,528,414	98%
Capacity Building	2,537,918	1,684,928	66%
Project Implementation and Management	4,582,806	3,295,439	72%
Covid-19 Relief Response -CDCs	10,205,243	8,262,977	81%
Total	37,157,377	32,771,758	88%



# Key Outputs: Expenditure by Comp (Urban)



Components	Total Budget	Cumulative Expenditure till date	Plan for 2021	Plan for 2022
UBG Grants	93,500,000	80,505,350	3,998,714	
Capacity Building	13,438,720	10,087,572	2,970,684	380,465
Project Implementation and Management	16,832,060	11,449,744	3,673,471	1,708,845
Covid-19 Relief Response -CDCs	23,000,000	8,262,977	14,737,023	0
2nd AF	45,000,000	0	5,000,000	40,000,000
Peace Pilot in Jalalabad (75 CDCS)			3,252,022	5,745,488
Total	191,770,780	110,305,643	33,631,914	47,834,798
<b>REACH</b>	<b>56,000,000</b>	<b>24,260,000*</b>	<b>32,000,000</b>	

# Rural Updates on Funding & Utilization as of Dec 2020 (USD) million



Funding Source	Received (\$)	Disbursed/spent (\$)	Balance (\$)
ARTF	232.41	231.94	0.47
IDA	116.86	116.34	0.52
MoF	9.90	9.90	-
Danish	5.40	5.01	0.39
German	9.90	8.85	1.05
EQRA	83.00	82.20	0.80
REACH	105.00	100.74	4.26
SDF	5.00	0.28	4.72
<b>Sub-Total</b>	<b>567.47</b>	<b>555.25</b>	<b>12.22</b>



# Rural Updates – FY 1399 Budget vs. Actual (USD)

Funding Source	Received (\$)	Disbursed/spent (\$)	Percentage
ARTF	98.21	97.74	99.52
IDA	5.23	4.71	90.05
MoF	9.90	9.90	100.00
Danish	0.04	0.02	50.00
German	9.88	8.16	82.59
CASA	6.79	6.14	90.43
EQRA	9.18	8.53	92.92
REACH	105.00	100.74	95.94
SDF	5.00	0.28	5.60
<b>Sub-Total</b>	<b>249.23</b>	<b>236.22</b>	<b>94.78</b>



# Women Livelihood



City	Project Title	# of SPs	# of SPs Completed	Actual Beneficiaries		
				Female Trainers	Female Trainees	Female Support Staff
BALKH	Construction Child Protection Centers/Kindergarten Vocational	7	6	-	-	-
	Construction Girls classrooms	2	2	-	-	-
	Construction School boundary wall	2	1	-	-	-
	Construction Women community center	9	4	-	-	-
	Facilitating Tailoring Vocational Training	3		0	0	0
	Production Cake and Cookies	7	3	3	143	3
HERAT	Facilitating Bakery	3		-	0	-
	Facilitating Fast Food	5		-	0	-
	Facilitating Tailoring Vocational Training	22	1	0	85	4
	Production and training Confectionery	2		2	0	0
	Production and training Food processing	2		0	0	0
	Production and training Process of Dairy-Protein	1		0	0	0
	Production Cake and Cookies	1		-	-	-
	Production Pickle and Jam	1		-	-	-
KANDAHAR	Production Shoes Factory	3		-	-	-
	Facilitating Bakery	5	5	14	895	-
	Facilitating Chicken farm	11	11	39	2,000	-
	Facilitating Saponification	8	5	16	759	-
	Facilitating Tailoring Vocational Training	27	17	68	1,867	53
	Production Cake and Cookies	4	4	8	675	-
NANGARHAR	Vocational Training Embroidery	7	1	5	111	5
	Conduction of vocational training Vocational training	8	7	44	729	5
	Construction Girls classrooms	11	3	-	-	-
	Construction School boundary wall	1	1	-	-	-
	Construction Woman Park & Garden	2		-	-	-
	Facilitating Tailoring Vocational Training	2	2	4	190	4
	Production Pickle and Jam	1	1	4	40	4
Vocational Training Embroidery	18	9	38	842	4	
<b>Grand Total</b>		<b>175</b>	<b>83</b>	<b>245</b>	<b>8,336</b>	<b>82</b>

# Key outputs: MCCG- Results



**Plan:** 9 provinces - 14 districts - 2,396 communities  
**Achieved:** 9 provinces – 14 districts – 2,223 communities  
**Total # of Sub-Projects: 2,346 - # Completed Sub-Projects: 1,073**



Over 207,000 number of labors / 40 days  
Since last ISM: 7,000



Total: 8.28 million of labor days  
Since Last ISM: 0.2 million



Total: 7.93 million non-skilled labor days  
Since Last ISM: 0.23 million



Total: 345,933 skilled labor days  
Since last ISM: 6,350



# of HH IDPs benefiting 18,780  
Since Last ISM: 430



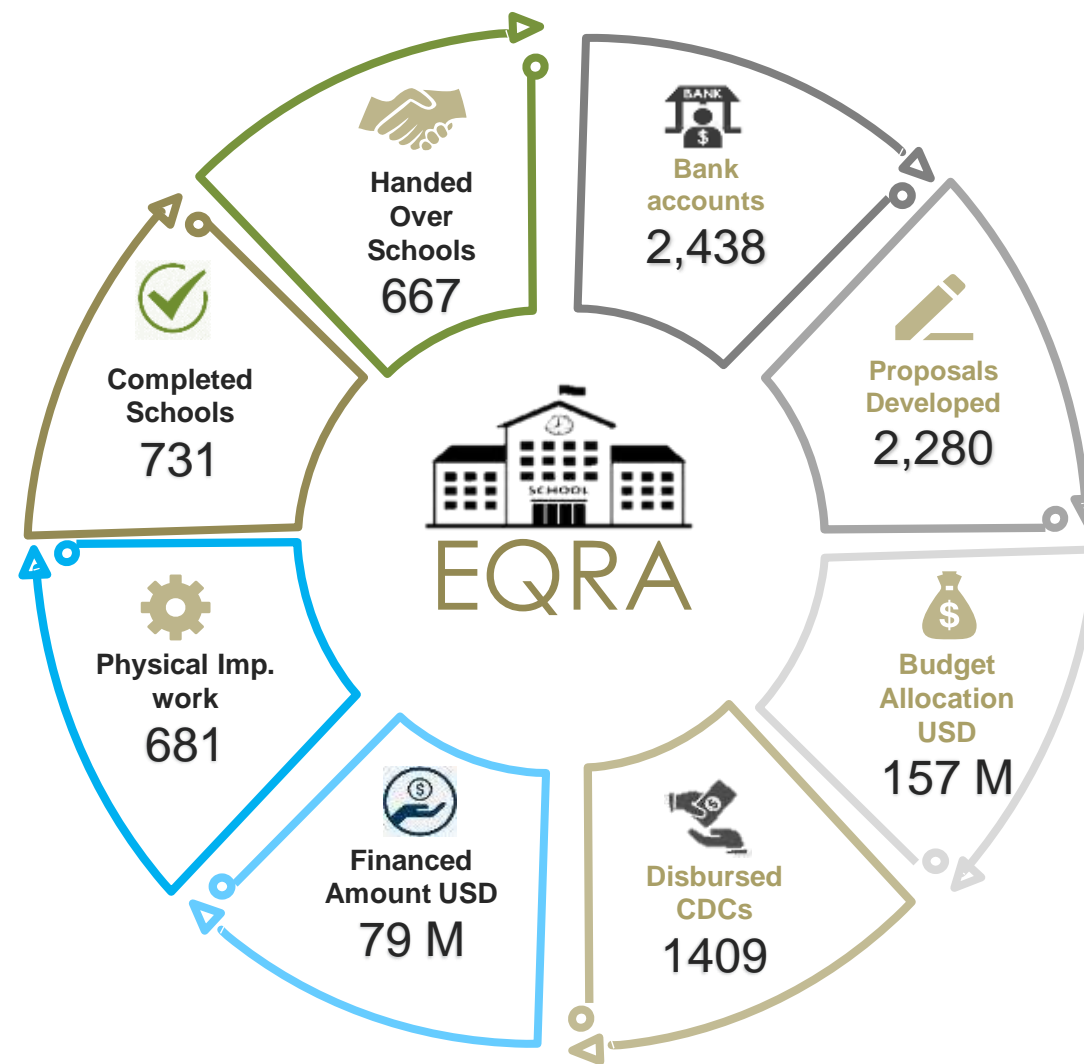
Total: # of HH Returnees benefiting 8,840  
Since last ISM: 207

# Key outputs: EQRA Education Quality Reform in Afghanistan

Increase equitable access to primary and secondary education, especially for girls, and to improve learning conditions in the education sector in Afghanistan.

- Timeframe ( 5 Year, 2019-2023)
- Current Funding ( 175m US\$ )
- Handed over 362 Schools to MoE under EQRA

Status	EQRA Progress	
	Since last ISM	Total
Bank Accounts	131	2438
Proposals Developed	97	2280
Completed Schools	87	731
Handover schools	362	667



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# Key outputs: Grain Banks & SIG progress

To reduce seasonal Hunger in the targeted communities.

- Timeframe ( 4 Year )
- Current Funding ( 5.4m USD )



Total 11,983 Communities Targeted up to date  
Since last ISM: 1057



Total 35,825 Reduced Seasonal Hunger  
Campaign Conducted  
Since last ISM: 3936



Total 11,244 Grain Banks Established  
Since last ISM: 602



US \$ 6,258,881 Food/Non-Food Mobilized  
Since last ISM: 1,800,380



Total 437 Jireebs Land Allocated (3-5 years)  
Since Last ISM: 66



Total 3,582,500 People participated in  
Campaigns  
Since last ISM: 393,600



Total 92,512 Vulnerable HHs Benefited  
Since last ISM: 14,485

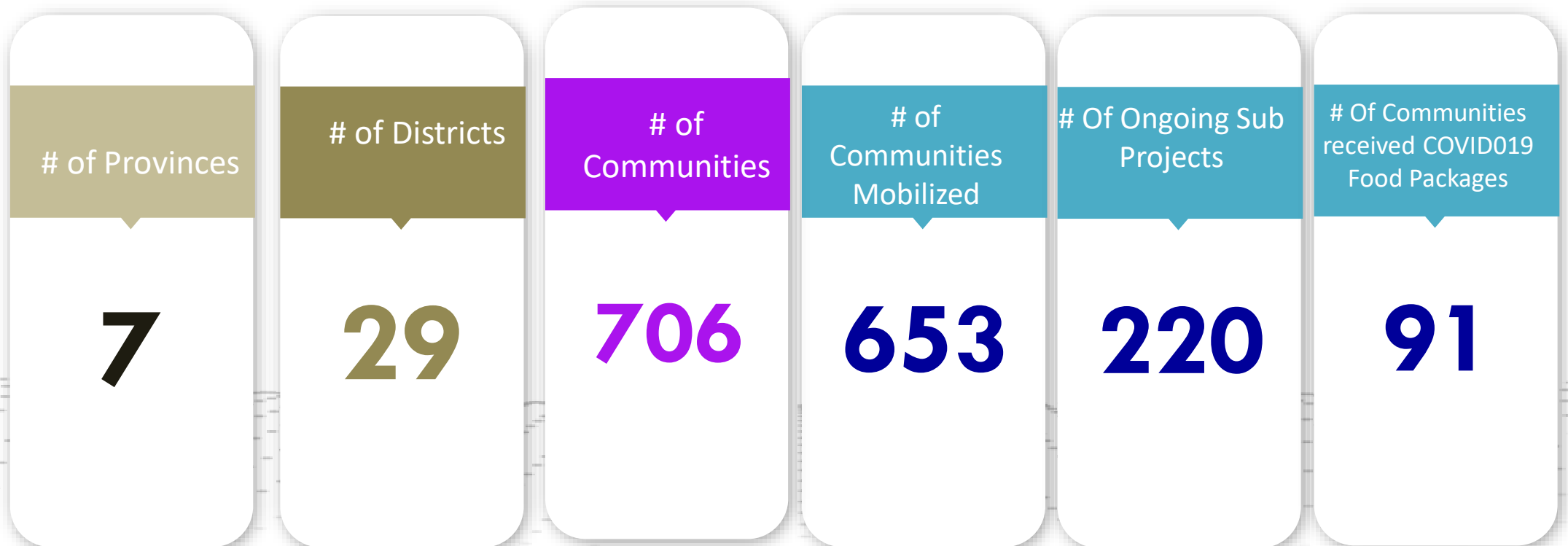


Total SIG Matching Grant disbursed  
3,277,246 US\$  
Since last ISM: 1,096,652

# Key Outputs: CASA-CSP Community Support Program

Provides access to electricity or other social and economic infrastructure services to communities in the project area in order to strengthen community support for CASA-1000 transmission line.

- Timeframe ( 1.5 Year )
- Current Funding ( 40m US\$ )



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# Key Outputs: Kuchies Sub-program Support ( Target 902 )



Stages	Rural		Urban		Overall
	Relief	Reach	Relief	REACH	
Community profile completed	Over 11,200	90	Over 616	495 (434 NSP, 61 Ad-Hoc)	
Beneficiary selection completed	Over 9,800	30	Over 612	495 (434 NSP, 61 Ad-Hoc)	
Ready for Distribution	Over 9,200	30	Over 448	0	
Distribution completed	Over 2770	0	Over 348	0	
Number of HH, received the Packages	370,091	0	75,030	0	



# Peace



## Rural & Urban:

- Draft concept and Implementation modality are completed
- Step by step guideline is under process
- Lesson learned from some other organization is considered

## Urban Update:

- 75 CDCs, 15 GAs in 2 Nahias of Jalalabad City
- 15 Communities established
- Facilitated by PMU without FP
- Peace sub-committees
- Peace Budget
- Specific types of projects vs positive menu

# Procurement (Urban)



Procurement type	Contracts		
	Completed since last ISM	Ongoing	Future Plan
CCAP/2 <sup>nd</sup> AF			
Goods	7	1	21
Consultancy	8	2	0
Non-Consultancy	3	0	12
Total	18	3	33
REACH			
Goods	4	5	2
Non-Consultancy	14	4	0
Total	18	9	2

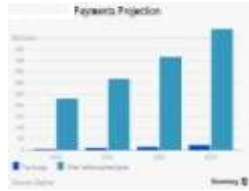


# Procurement (Rural)

Category	Finalized procurement			Ongoing procurement		
	# of contracts	# prior review	Contract value (US\$)	# of contracts	# prior review	Estimated value (US\$)
Goods, Works and Non-Consulting services	33		2.14m	13	1	3.7m
Study						
Individual						
<b>Total</b>	<b>33</b>		<b>2.14M</b>	<b>13</b>	<b>1</b>	<b>3.7M</b>



# FPs Payment Update (FY 1399)--Rural



Total FPs payment Projection:  
**USD 22 Million**



FPs requested payment:  
**USD 18.1 Million**

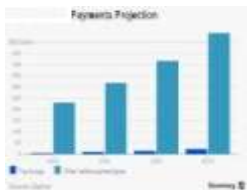


Payment Made to FPs:  
**USD 11.8 Million**



Due to lack of Fund several  
FPs payment not processed  
with the value of:  
**USD 6.3 Million**

## FPs Payment Plan for (FY 1400)



Total FPs Payment Projection  
Received for FY 1400  
**USD 24.9 Million**



First Priority to clear all 1399  
outstanding payments:  
**USD 6.3 Million**



# Staffing Update (Urban)



Projects	Urban		
	Filled	Vacant/Under Process	Total
CCAP	209	26	235
REACH	0	183	183
2nd AF	0	128	128
Peace Pilot	10	39	49
<b>Total</b>	<b>213</b>	<b>376</b>	<b>595</b>

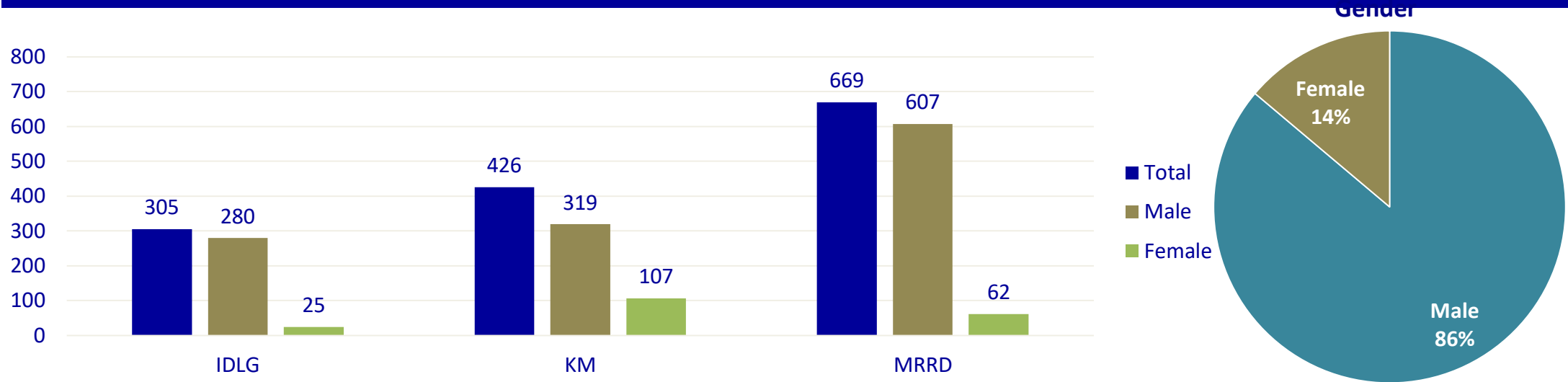
# Staffing Update (Rural)



Projects	Urban		
	Filled	Vacant/Under Process	Total
CCAP	2,504	346	2,850
REACH	0	571	571
CASA	182	65	247
EQRA	309	157	466
Peace Pilot	0	89	89
<b>Total</b>	<b>2,995</b>	<b>1,228</b>	<b>4,223</b>



# Registered Grievances disaggregated by IA and Gender



IAs	Grievance		Inquiry		Suggestion		IA Total	
	#	%	#	%	#	%	#	%
IDLG	269	25%	7	5%	29	16%	305	38%
KM	340	31%	64	48%	22	12%	426	41%
MRRD	474	44%	63	47%	132	72%	669	48%
<b>Total</b>	<b>1083</b>	<b>77%</b>	<b>134</b>	<b>10%</b>	<b>183</b>	<b>13%</b>	<b>1400</b>	<b>100%</b>



# Media Engagement

- Media Mentions/Hits: **94** at National & Local Level, **16+** Exclusive interviews and talk shows attended including Radio Azadi
- Media Appearance: Sharing News Bulletins: On Daily Bases
- Daily Monitoring: Prepared & Disseminated Daily, Weekly & Monthly
- Prepared CC Media Kit: Shared with New York times and VOA
- Production: Produced **33** videos on different section,
- Design materials: more than **33** materials has been designed including, brochures, social media poster, calendar, stage banners and stand banners.
- Social media posting: posted more than **260** news, posts and report on social media pages and website
- E-Newsletter: **2 E-Newsletter** for international audiences and donors



- Local media contract has been signed with bidder company and through this contact ,The Dastarkhwan-e Meli spot will be aired through 33 popular local TV and 66 Radio stations with total of 16,500 minutes
- billboards contract is also signed and the designed billboards will be install in 19 province, 14 cities and 4 highways
- regularly shared Dastarkhwan-e Meli news, pictures videos and daily distribution report with First VP Press Public Relations office
- Media Mentions/Hits: 40 at National & Local Level
- Website is regularly updated with all included contends and created all social media pages and promotion of pages are is on going
- Produced 2 informative videos and designed more than 20 printed materials



# Public Communication (Rural)



Produced 42  
Videos  
(Documentaries,  
Success stories  
and Spots)

Participated at 30  
media interviews  
and discussions  
and provided  
media clips on  
regular basis

5,021 media  
reflection on  
CCNPP (since last  
ISM)

Continued regular  
Social media posts.  
Facebook followers  
increased from  
60,000 to 80,000  
with over 420,000  
Reach over last 28  
Days

Developed the  
Dastarkhwan-e  
Meli Website and  
Created Social  
Media Pages  
(jointly with, IDLG,  
KM, MoF and WB)  
Comms Strategy is  
being implemented

Awareness campaign  
continued through paid  
PSAs on 8 leading National  
TVs

800 mins/spots free ads on  
7 National TV and 4  
regional TV outlets  
sponsored by Radio Bayan

Shared News Articles and  
success stories with  
International Medias

Published regular news  
articles and stories on  
leading National  
Newspapers



# Program Related Incident Report (Rural)

## 2020 and 2021

Source	Warning	Kidnapped	Injured	Killed	G Total
CDC			1	2	41
PMU	5	24	3		
FP		2			
RRD				4	
<b>Total</b>	<b>5</b>	<b>26</b>	<b>4</b>	<b>6</b>	

## From 2017 till Date

Source	Warning	Kidnapped	Injured	Killed	G Total
CDC	0	18	1	11	143
PMU	34	34	3	3	
FP	5	28		2	
RRD				4	
<b>Total</b>	<b>39</b>	<b>80</b>	<b>4</b>	<b>20</b>	



# Lessons Learned/ Key Monitoring Findings (Urban)



1 The IMI analysis shows that male and female have got same score across all four cities. Overall average is 82 percent for male and female.

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

3 Insufficient of proper/full documentation by communities.

4 The three rounds of monitoring analysis show improvement in the quality of the CDC Governance

5 Scorecard analysis shows improvement in education and health facilities comparing to first round of scorecard.

6 The IMI analysis indicates performance of the CDCs shows satisfactory





# Lessons Learned/ Key Monitoring Findings (Rural)



1 The time allocated during phase 1 for the FPs and subprojects was not sufficient

2 Meaningful participation of Women is still a challenge

3 The IMI results shows greater improvements in the CDCs maturity level ( over 50% improvements in maturity)

4 Inhouse monitoring shows improvements in the social mobilization and institutional building from the first round to now

5 Documents availability at the community level is still a challenge for the monitoring teams

6 FPs were not able to complete some of the Scorecards in the given timeline and to be done by the government staff

7 Scorecard analysis shows improvement in education and health facilities comparing to first round of scorecard

8 **REACH:** Form I, ( Field observation from the distribution process ) **807 communities**  
Form III (Phone Interview with CPM Members) **1,318 communities**  
Form IV (Phone Interviews with Beneficiary HHs) **13,309 HHs**



# Program related issues and concerns

- Mahram issue
- Internship through Universities
- Ikramia (payment) issue
- Compensation for injuries
- Implementation of the remaining rural projects through Cluster CDCs instead of CDCs
- CCAP 2<sup>nd</sup> phase preparation
- Sustainability and maintenance of CDCs and SPs after handover

# Challenges and recommendations



Challenges	Recommendations
Insecurity (Taliban stand against Dastarkhwane Milli)	
PPE (Personal Protective Equipment)	To relax the requirements during distribution
IDPs and returnees in some CDCs affecting the Destarkhwan-e-Meli program budget	Additional fund required
Residential internet package for Grade (A and B) MRRD	Request WB to provide NoL
Fiscal year 1400 budget not approved yet	
Oxfam withdrawal from Afghanistan/Herat city	



Expectancy is the atmosphere for miracles

**Thank you!**