



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

Date: 27 September 2020



CITIZENS' CHARTER

National Priority Programme

# Overview



## Current Funding

\$677.7 million (for  
1st phase)

6

## Timeframe

2017 to 2027 (1st  
phase 2017 to 2021)

1

## 10 year estimated cost

\$200million per year

5



## Coverage

Nation-wide over 10  
years

2

## Partners

MoF, MRRD, IDLG,  
MoE, MoPH, MAIL

4

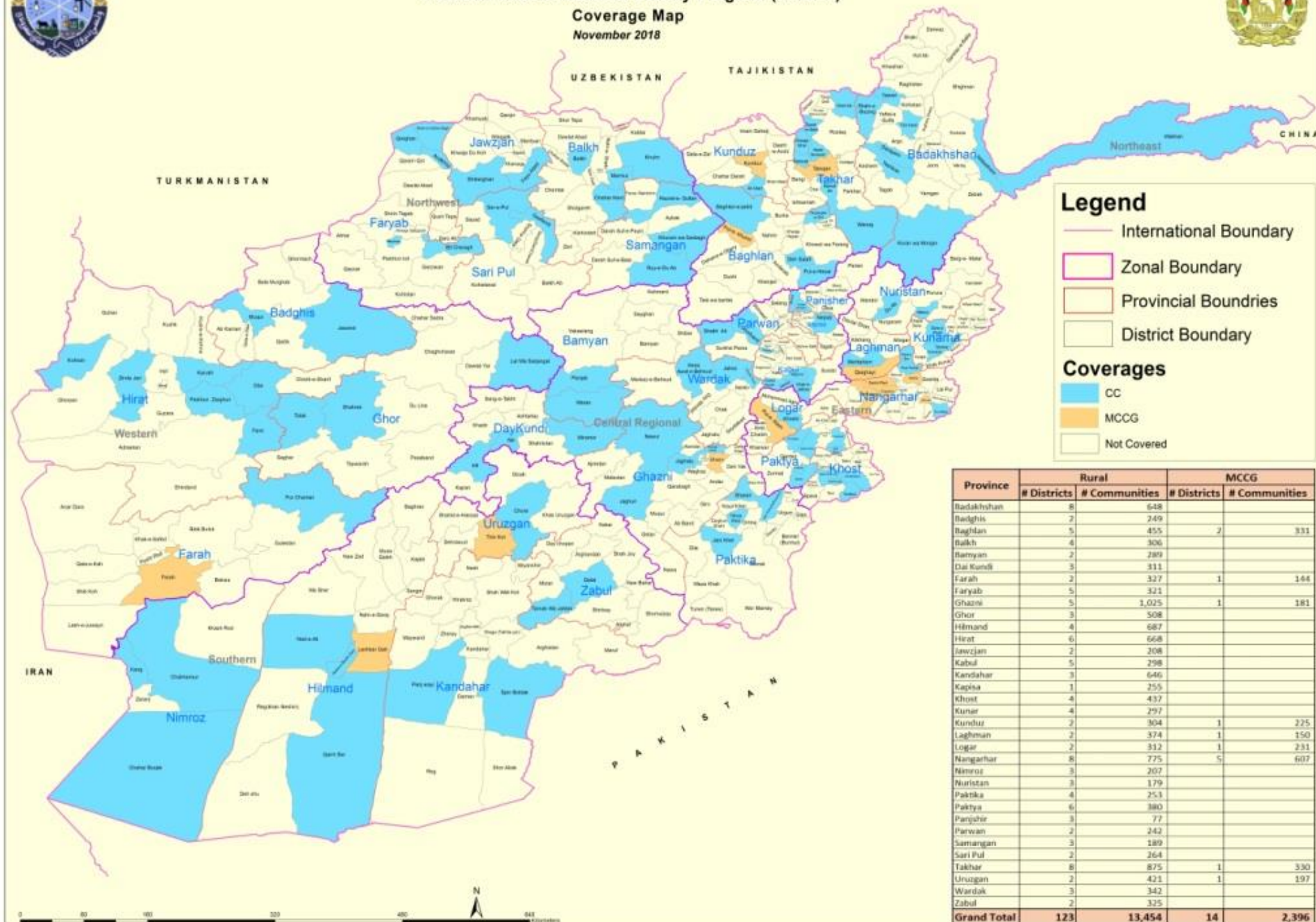
## Coverage

(Phase I –Rural) – Around  
12,897 communities in 123  
districts in 34 provinces

3



## November 2018



Province	Rural		MCCG	
	# Districts	# Communities	# Districts	# Communities
Badakhshan	8	658		
Badkhis	2	249		
Baghlan	5	455	2	33
Balkh	4	306		
Bamyan	2	289		
Bai Kund	3	311		
Farah	2	327	1	14
Faryab	5	321		
Ghazni	5	1,025	1	18
Ghor	3	508		
Hilmand	4	687		
Hirat	6	668		
Jawzjan	2	208		
Kabul	5	298		
Kandahar	3	646		
Kapisa	1	255		
Khost	4	437		
Kunar	4	297		
Kunduz	2	304	1	22
Laghman	2	374	1	156
Logar	2	312	1	23
Nangarhar	8	775	5	60
Nimroz	3	207		
Nuristan	3	179		
Paktika	4	251		
Paktiya	6	380		
Pariphar	3	77		
Parwan	2	242		
Samangan	3	189		
Sari Pul	2	264		
Takhar	8	875	1	33
Uruzgan	2	421	1	19
Wardak	3	342		
Zabul	2	325		
<b>Grand Total</b>	<b>123</b>	<b>13,454</b>	<b>14</b>	<b>2,394</b>





# Citizens' Charter- Mobilization

# CP  
Completed

Over  
12,155  
(94%)

# Election  
Completed

Over  
12,123  
(94%)

# WBA  
Completed

Over  
11,949  
(93%)

# CDP  
Completed

Over  
11,927  
(92%)

# Cluster  
CDCs  
Established

Over  
2,490

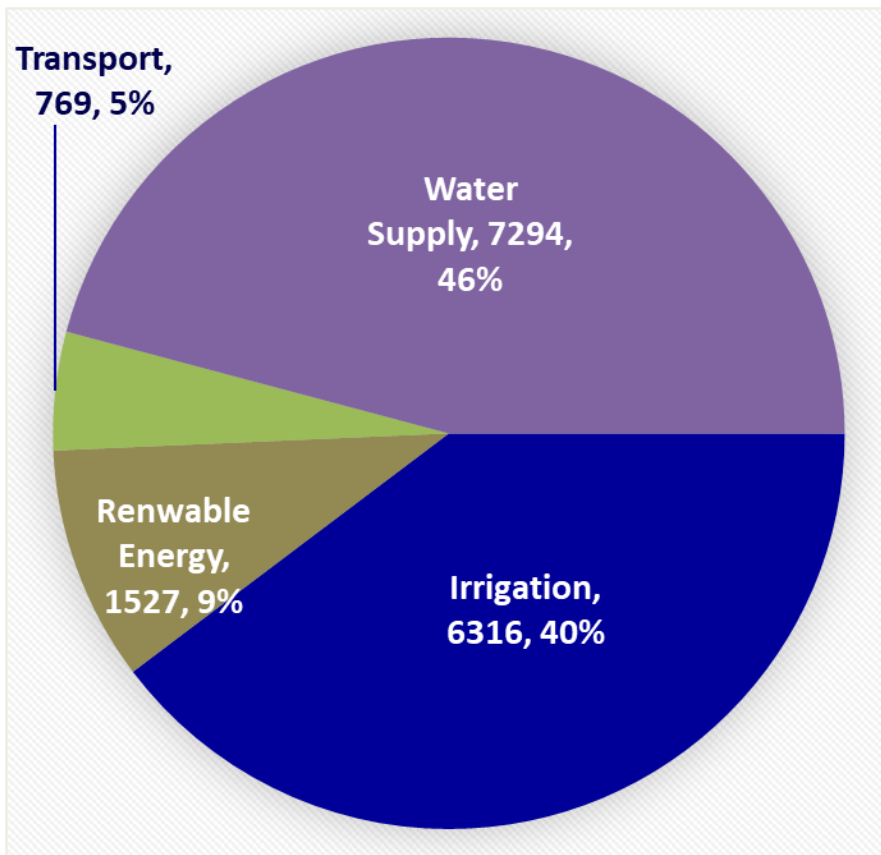
# Cluster  
CDPs  
Completed

Over  
2,184

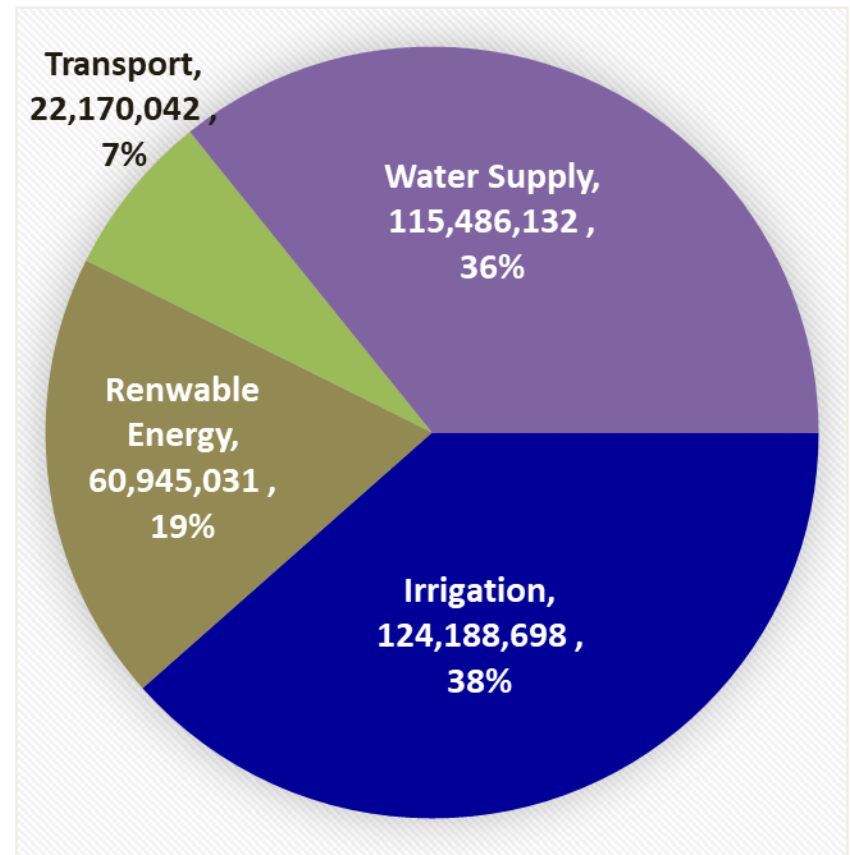
# Citizens' Charter- Subprojects



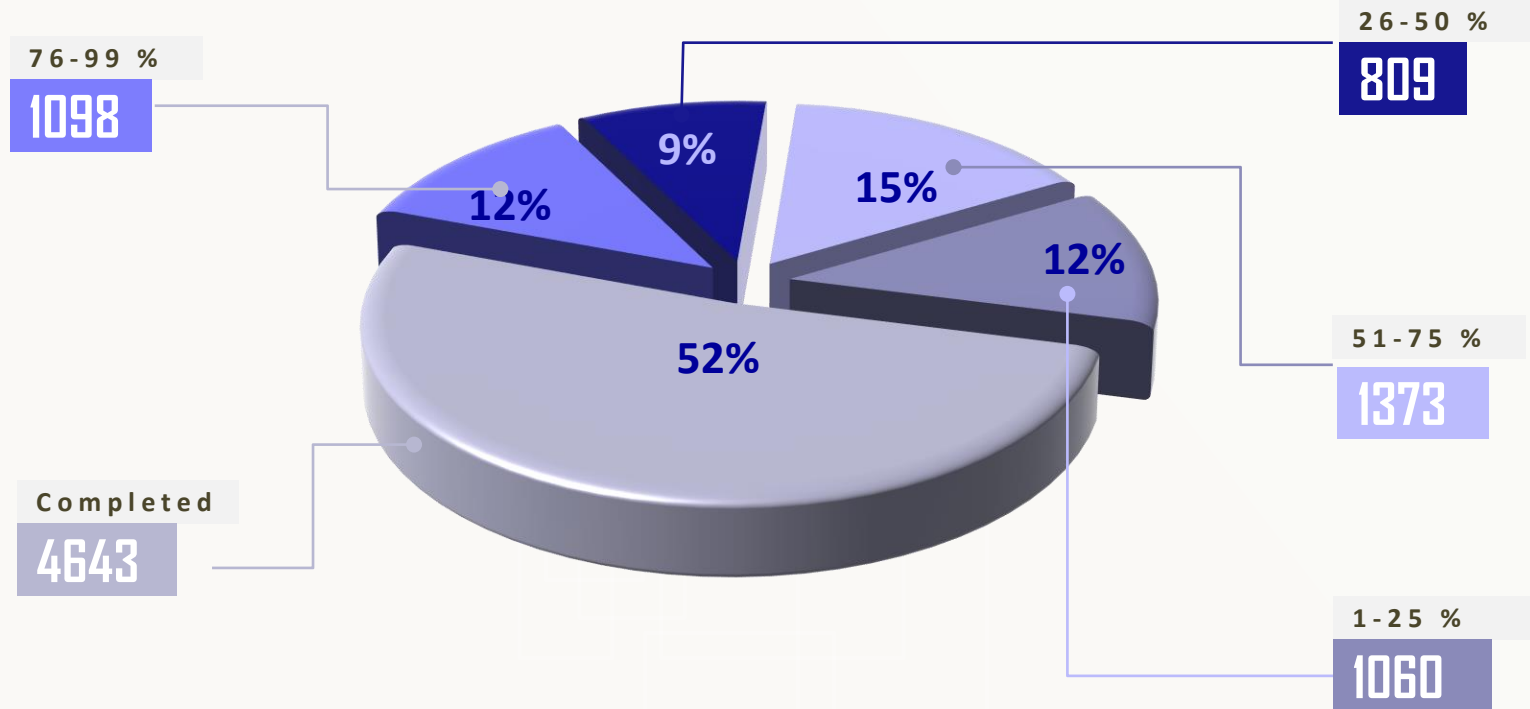
**Subprojects by Sector (Total: 15,906)**



**Subprojects by Budget US\$ million (Total: 322.7)**



# Citizens' Charter- Rural subprojects Physical Progress



Projects financed: 9,850  
Physical Progress: 8,983  
Projects completed: 4,643  
Projects pending to be financed: 6,056



# Before and After of Kariz and Bridge projects



# Fund utilization 1396 to 1399



Donor	Fund Received USD in Million	Total Expenditure USD in Million	Balance USD in Million
MoF	10.83	10.41	0.42
KFW (Germany)	27.64	24.07	3.57
IDA	110.40	106.35	4.05
Danish	0.45	0.20	0.25
IFAD	0.89	0.48	0.41
ARTF	196.73	191.78	4.95
EQRA	75.00	43.69	31.31
CASA-1000	6.05	5.37	0.68
Total	427.99	382.34	45.65





# Finance Updates – FY 1399 Budget vs. Actual

Donor	Budget (USD)	Expenditure (USD)	Percentage
ARTF	87,483,253	42,495,034	48.58%
IDA	58,075,546	157,100	0.27%
KFW	7,729,870	6,714,692	86.87%
EQRA	32,228,213	7,684,929	23.85%
MoF	10,000,000	9,327,132	93.27%
CASA	9,662,337	2,392,766	24.76%
Danish	492,015	21,075	4.28%
<b>Total</b>	<b>205,671,234</b>	<b>68,792,731</b>	<b>33.45%</b>



# Update on CDC expenditure and SOE based disbursement

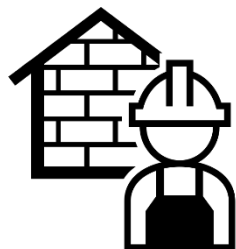
- CDC Expenditure documents uploading process is on going.
- 4,182 CDCs' CCAP expenditure uploaded for worth of \$86.8m
- Worth of USD 43.8 million in 3 SOEs of CCAP are submitted to TMPA
- TPMA certified Expenditure documents worth of \$ 22.8 million



# MCCG- Results



Plan: 9 provinces - 14 districts - 2,396 communities  
Achieved: 9 provinces – 14 districts – 2148 communities  
Total # of Sub-Projects: 1,880 - # Completed Sub-Projects: 885



Over 200,000 number of  
labors / 40 days



8 million of labor days



7.7 million non-skilled  
labor days



339,583 skilled labor days



# of HH IDPs  
benefiting 18,350



# of HH Returnees  
benefiting 8,633





Ongoing Gabion wall construction project, Lab-e-Darya village, Qalat center of Zabul province



Ongoing irrigation canal construction project, Khuram-wa-Sarbagh district, Samang province



Maintenance of an Irrigation canal by MCGG, Qarghaee district, Laghman province



Bridge project, Zakhil village, Kama district, Nangarhar province

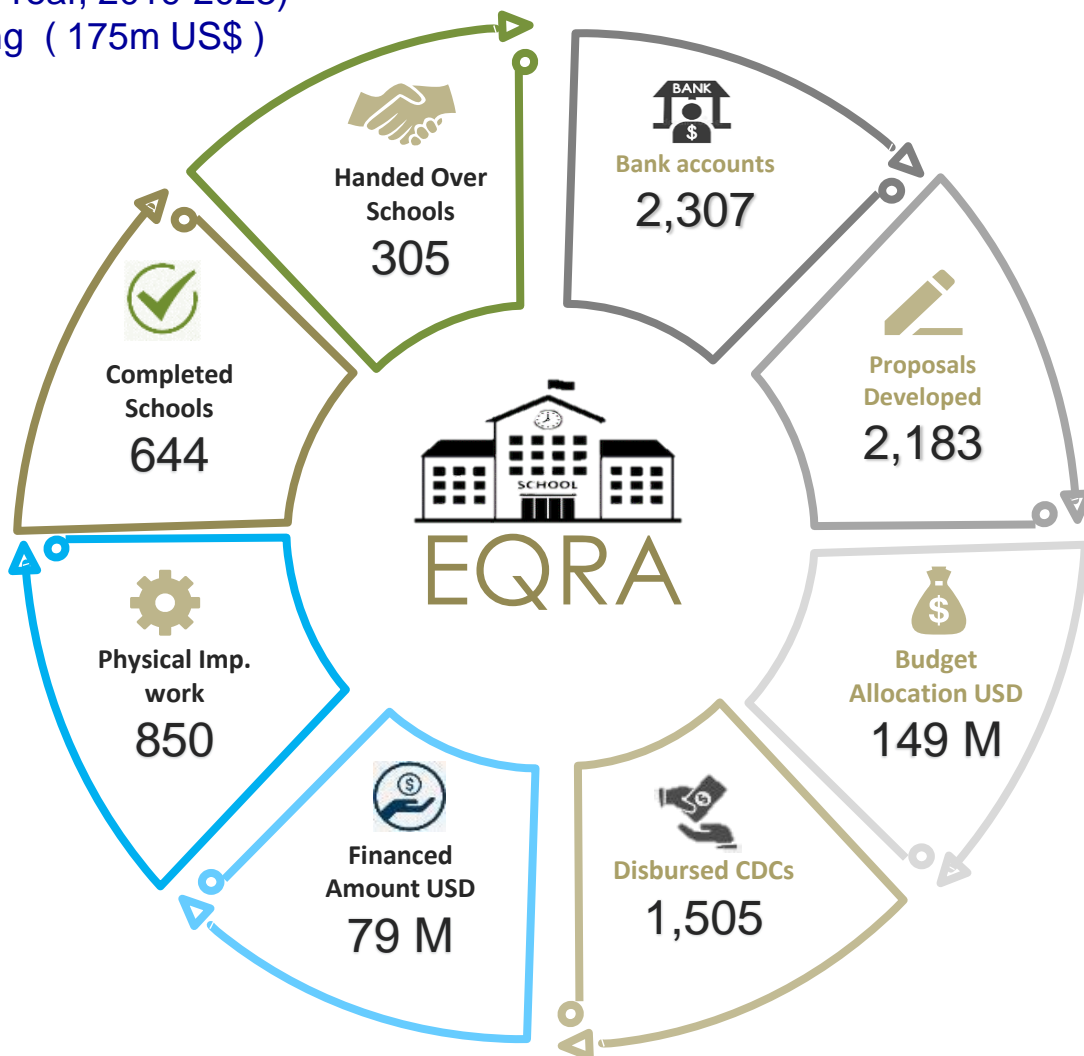


# EQRA Education Quality Reform in Afghanistan



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\$ )



# School, Before and After





# Grain Banks & SIG



To reduce seasonal Hunger in the targeted communities.

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



11,026 Communities  
Targeted up to date



371 Jireebs Land  
Allocated (3-5 years)



32,212 Reduced Seasonal  
Hunger Campaign  
Conducted



3,221,200 People  
participated in Campaigns



10,763 Grain Banks  
Established



82,554 Vulnerable  
HHs Benefited



US \$4,609,851 Food/Non-  
Food Mobilized



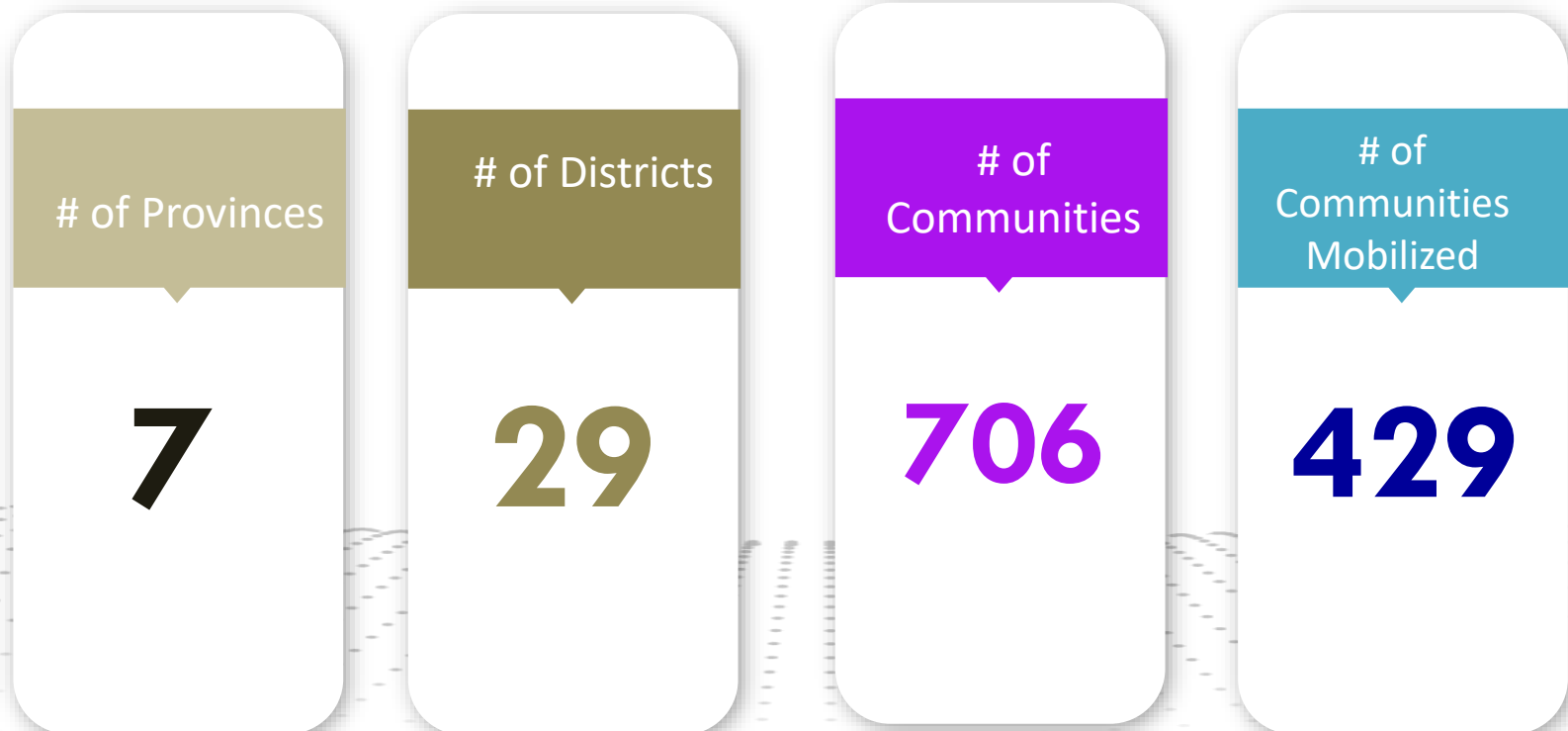
Total SIG Matching Grant  
disbursed 2,180,594 US\$

# CASA-CSP Community Support Program

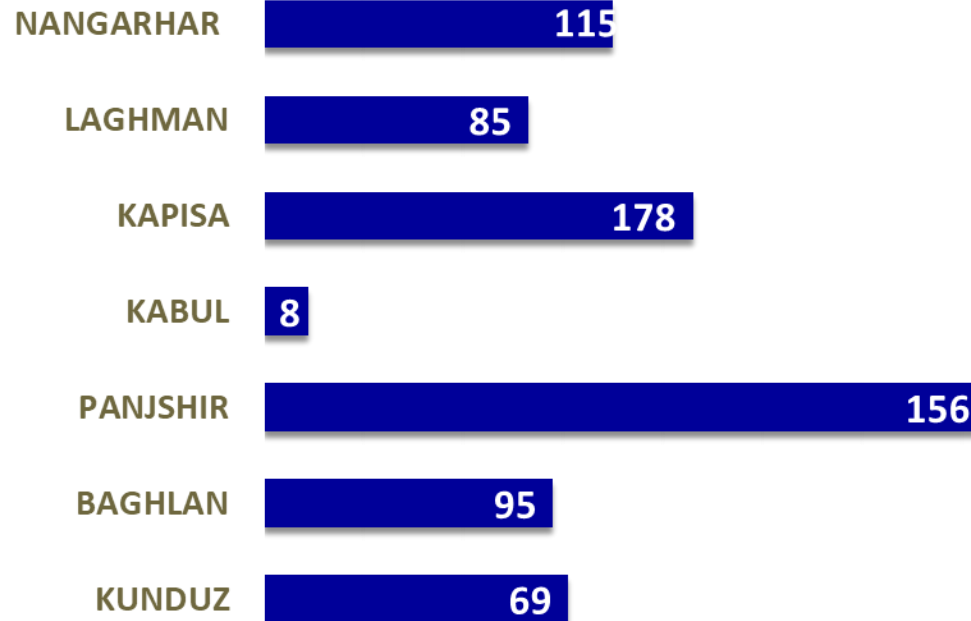


Provides access to electricity or other social and economic infrastructure services to communities in the project area in order to strengthen community support for CASA-1000 transmission line.

- Timeframe ( 5 Year )
- Current Funding ( 40m US\$ )



# CASA-1000 CSP Coverage



Provinces: 7 | Districts: 29 | CDCs: 706 | Overlap CDCs with CC: 147 | Mobilized CDCs: 429



# Kuchies Sub-program Support ( Target 902 )



# Kuchi CDC election



MRR  
D  
COP

CITIZEN'S CHARTER

# Citizens' Charter- DESTERKHAN MILI (Relief CCAP Area)



#  
Communities  
first visit  
conducted

Over  
7,900

#  
Communities  
2<sup>nd</sup> visit  
conducted

Over  
6,790

#  
communities  
3<sup>rd</sup> visit  
conducted

Over  
5,816

# 4<sup>th</sup> visit  
conducted

Over  
12



# Current Staffing Update

NTA levels	Gender-disaggregated			Unit disaggregated			
	Male	Female	Total	HQ	Provinces	District Offices	Current Staff
Management level (A&B)	16	1	17	17	0	0	17
Professional (C,D & E)	1384	76	1460	148	349	963	1,460
Support Staff (F,G & H)	889	151	1040	84	249	707	1040
Total #	2289	228	2517	249	598	1670	2517
Total %	90.94%	09.06%	100.00%	09.89%	23.76%	66.35%	100%





# Procurement

Category	Finalized procurement			Under process procurement			Total
	# of contract s	# prior review	Contract value (US\$)	# of contracts	# prior review	Estimated value (US\$)	
Goods, Works and Non-consulting services	21		1.05m	15		1.69m	2.74m
Study	1		0.15m				0.15m
Individual	2	1	0.31m				0.31m
Total	23		1.51m	15		1.69m	3.2m



# Monitoring and Evaluation

## Sampled Monitoring Coverage by CC Provincial Monitoring Officers

# of province	# of District	# of Communities	# of Visit during the Social Mobilization	# of Visit from Sub-project Implementation and institutional building of CDCs
34	117	5153	5092	4588

## Community Participatory Monitoring (CPM)

CPM Committee Established		11,136
CPM Members	Female members	61,007 (48.85%)
	Male members	63,886 (51.15%)
	Total	124,893

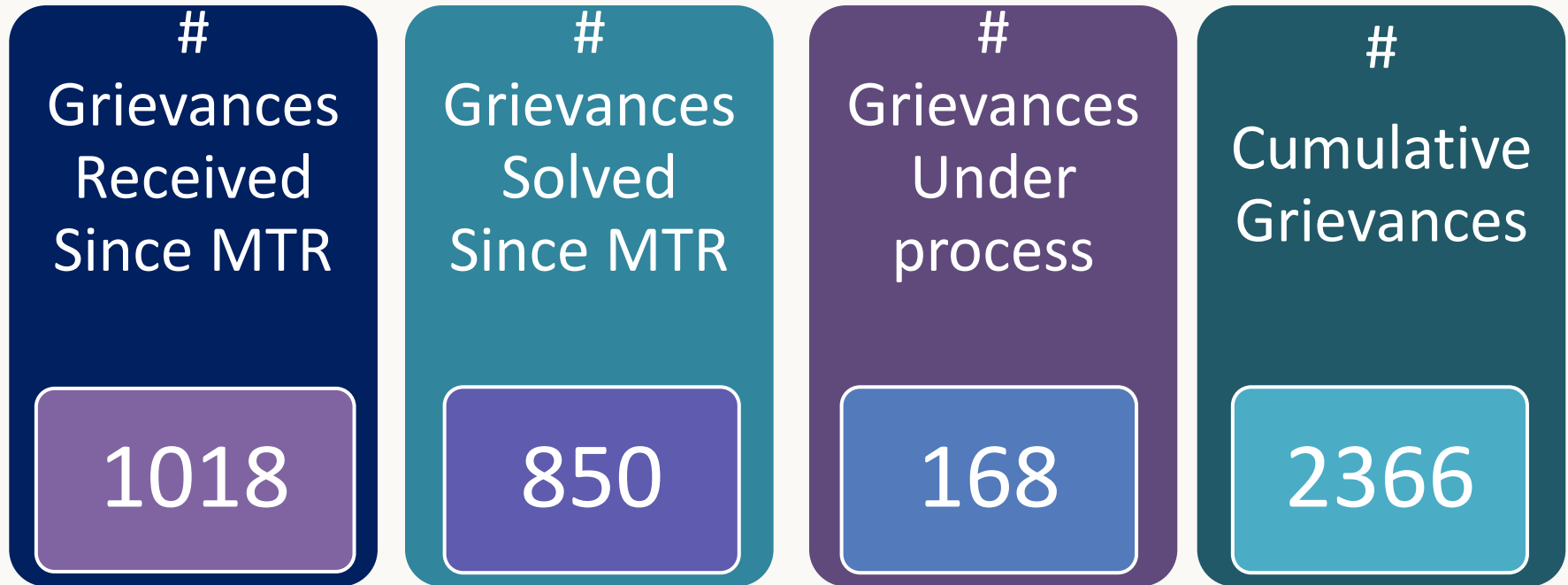
# Evaluations/studies



1. Service delivery and its relationship to state legitimacy CCAP (TAF Booster Survey) Baseline **completed**
2. Conflict and fragility study CCAP or Government resources **(Completed)**
3. MSI Financial Analysis, **completed**
4. KFW study on MCCG, **completed**
5. Social Risk Assessment , **completed**
6. Gender study CCAP **(Ongoing)**



# Grievances handling



- REACH's GRM developed and shared with the WB for NoL.





# Public Communication

Produced 29  
Videos  
(Documentaries  
, Success stories  
and Spots)

Participated at  
17 media  
interviews and  
discussions  
including BBC,  
Tolo, Azadi...

5,500 media  
reflection on  
CCNPP (Feb-Sep  
20)

The New York  
Times reflected  
CCNPP efforts  
on Covid-19 in  
one of its  
research topic

Media coverage of  
EQRA School  
Handover and  
Kuchies project  
inaugurations and  
facilitation of more  
than 60 field visits  
for National & Local  
media outlets for  
different sub-  
projects

Awareness campaign through paid  
PSAs going on 8 leading National TVs  
currently

832 mins/spots free advertisement on 13  
leading medias sponsored by Radio Bayan  
and 375 mins using internal relation on  
11 media outlets



# PUBLIC COMMUNICATIONS

New website design is ready by MIS linked with google analytical tool

3 – 4 social media posts on daily basis with FB nearly 60,000 followers

Launched awareness campaigns on COVID-19 through social media posts, documentary films and spots focusing on Key MoPH messages

Revision of Public Communication Strategy underway by (MRRD, IDLG & MoF )

Communication Strategy developed for Dastarkhwan-e meli program (jointly by MRRD, IDLG, KM, MoF)

Communication products drafted for Dastarkhwan-e Meli program (jointly by MRRD, IDLG, KM, MoF)

Over 10 media interviews conducted on Dastarkhwan Meli program by CCNPP and MRRD leadership



# CCNPP Program Related Incident Report

**2020**

Source	Warning	Kidnapped	Injured	Killed	G Total
CDC		6	1	1	<b>21</b>
PMU	1	6	1		
FP		5			
Total	1	17	2	1	

**From 2017 till Date**

Source	Warning	Kidnapped	Injured	Killed	G Total
CDC	4	25	1	11	<b>127</b>
PMU	24	17	3	3	
FP	6	31		2	
Total	34	73	4	16	



# Challenges and recommendations

Challenges	Recommendations
Increasing insecurity	Engage more communities in project implementation, monitoring and protection
Bilateral projects	Timely availability of resources and clarity on project implementation
Parliament stand on REACH	MoF to resolve the issues
TPVA not hired by MoF for EQRA	MoF to hire TPVA within September 2020 to allow school handover to MoE and the receipt of funding for remaining schools
SOE and lack of budget seriously affecting the program implementation	TPMA to conduct document verification at least twice a month and allow some flexibility
Milestone # 8a ( Training of CLDD Staff)	The case is pending with NPA/NPC
Lack of funds for full coverage in 34 province under SIG (19 provinces current coverage)	Provide funding for the remaining un-covered provinces





**Thank you!**

