



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

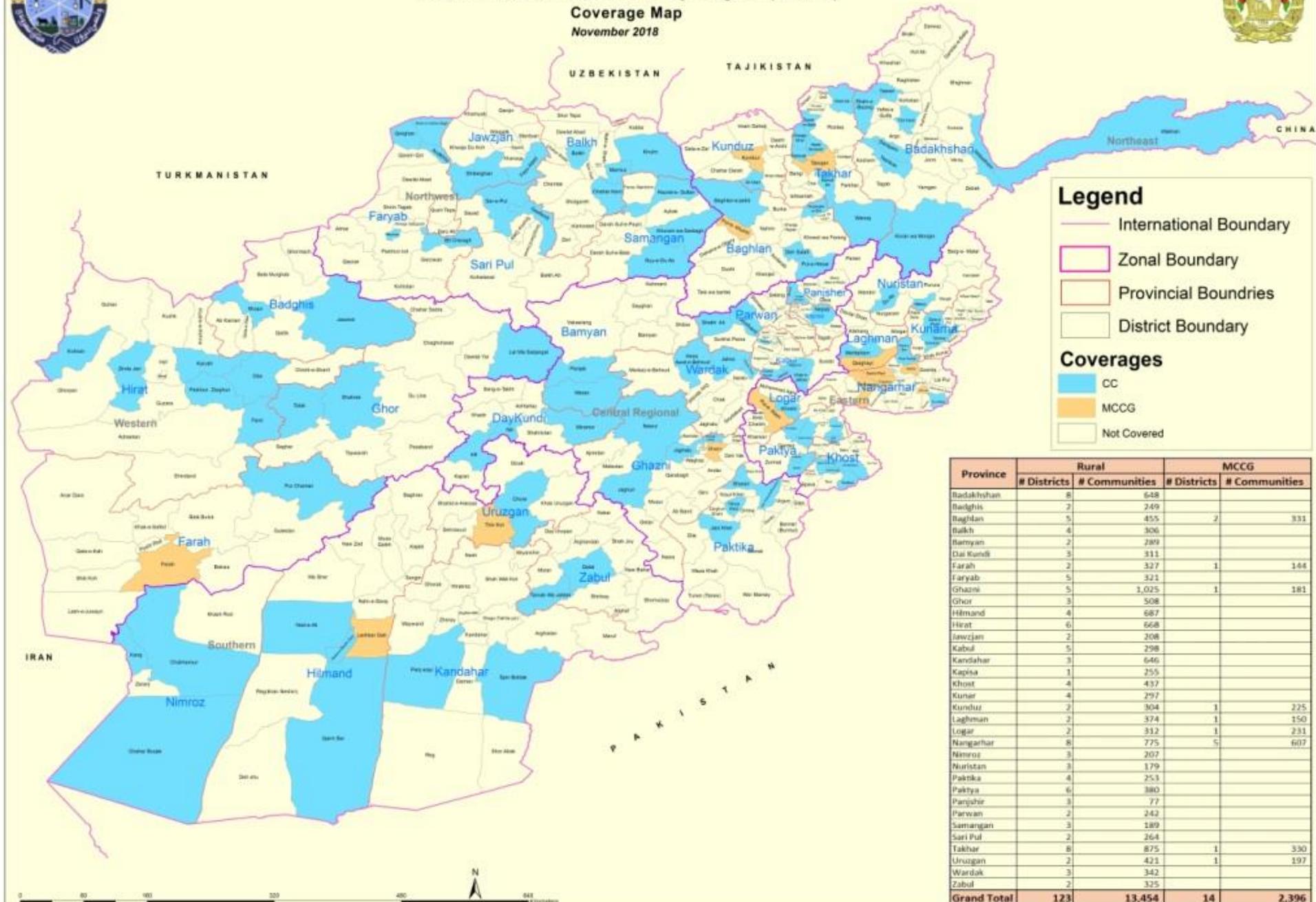
Coverage
(Phase I –Rural) – Around 12,897 communities in 123 districts in 34 provinces

3



Ministry of Rural Rehabilitation and Development Citizens' Charter National Priority Program (CCNPP)

Coverage Map
November 2018



Legend

- International Boundary
- Zonal Boundary
- Provincial Boundries
- District Boundary

Coverages

- CC
- MCCG
- Not Covered

Province	Rural		MCCG	
	# Districts	# Communities	# Districts	# Communities
Badakhshan	8	648		
Badghis	2	249		
Baghlan	5	455	2	331
Balkh	6	306		
Bamyan	2	289		
Dai Kunli	5	311		
Farah	2	327	1	164
Faryab	5	321		
Ghazni	5	1,025	1	181
Ghor	3	508		
Helmand	4	687		
Herat	6	668		
Jawzjan	2	208		
Kabul	5	298		
Kandahar	3	646		
Kapisa	1	255		
Khost	4	437		
Kunar	4	297		
Kunduz	2	304	1	225
Laghman	2	374	1	150
Logar	2	312	1	231
Nangarhar	8	775	5	607
Nimroz	3	207		
Nuristan	3	179		
Paktika	4	253		
Paktya	6	380		
Panjshir	3	77		
Parwan	2	242		
Samangan	3	189		
Sari Pul	2	264		
Takhar	8	875	1	330
Uruzgan	2	421	1	197
Wardak	3	342		
Zabul	2	325		
Grand Total	123	13,454	14	2,396



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

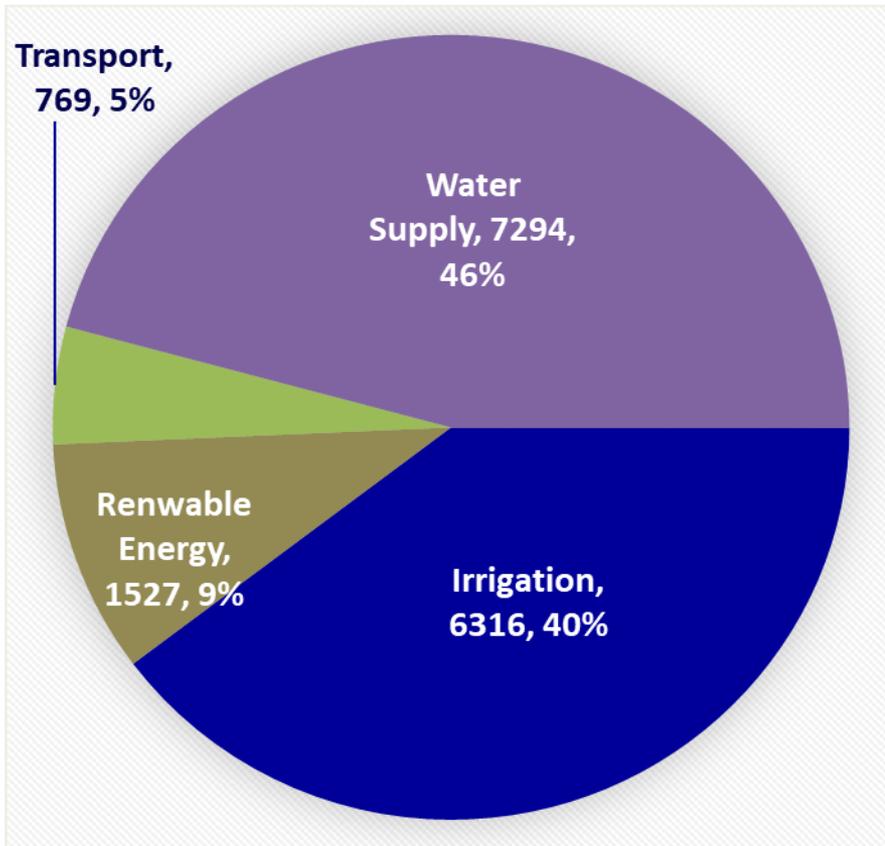
Cluster
CDPs
Completed

Over
2,184

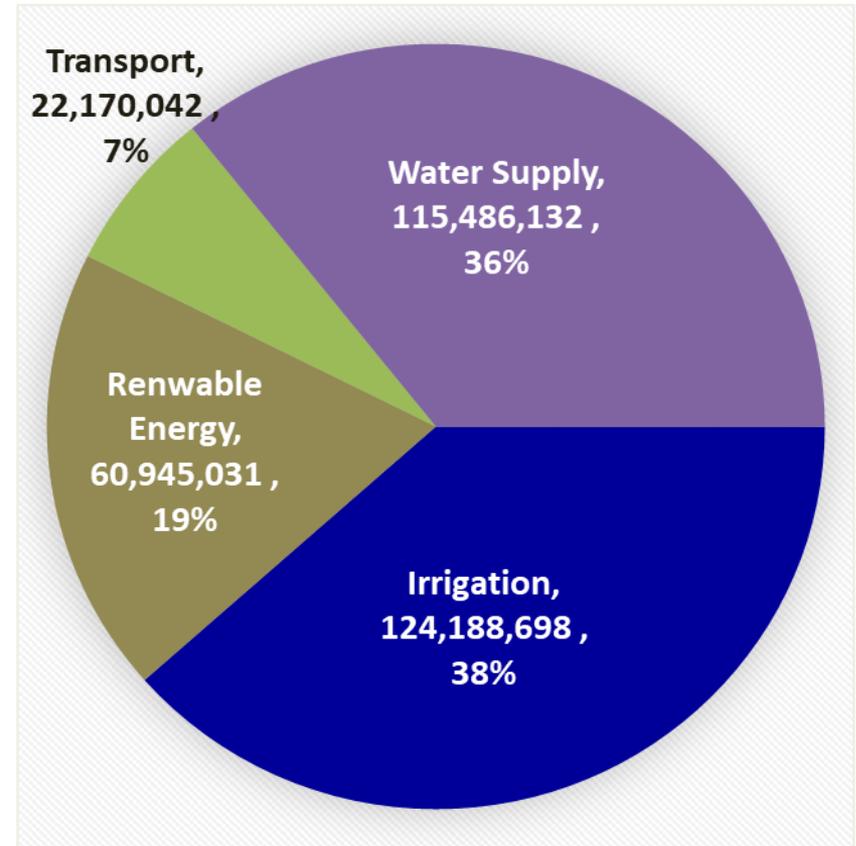
Citizens' Charter- Subprojects



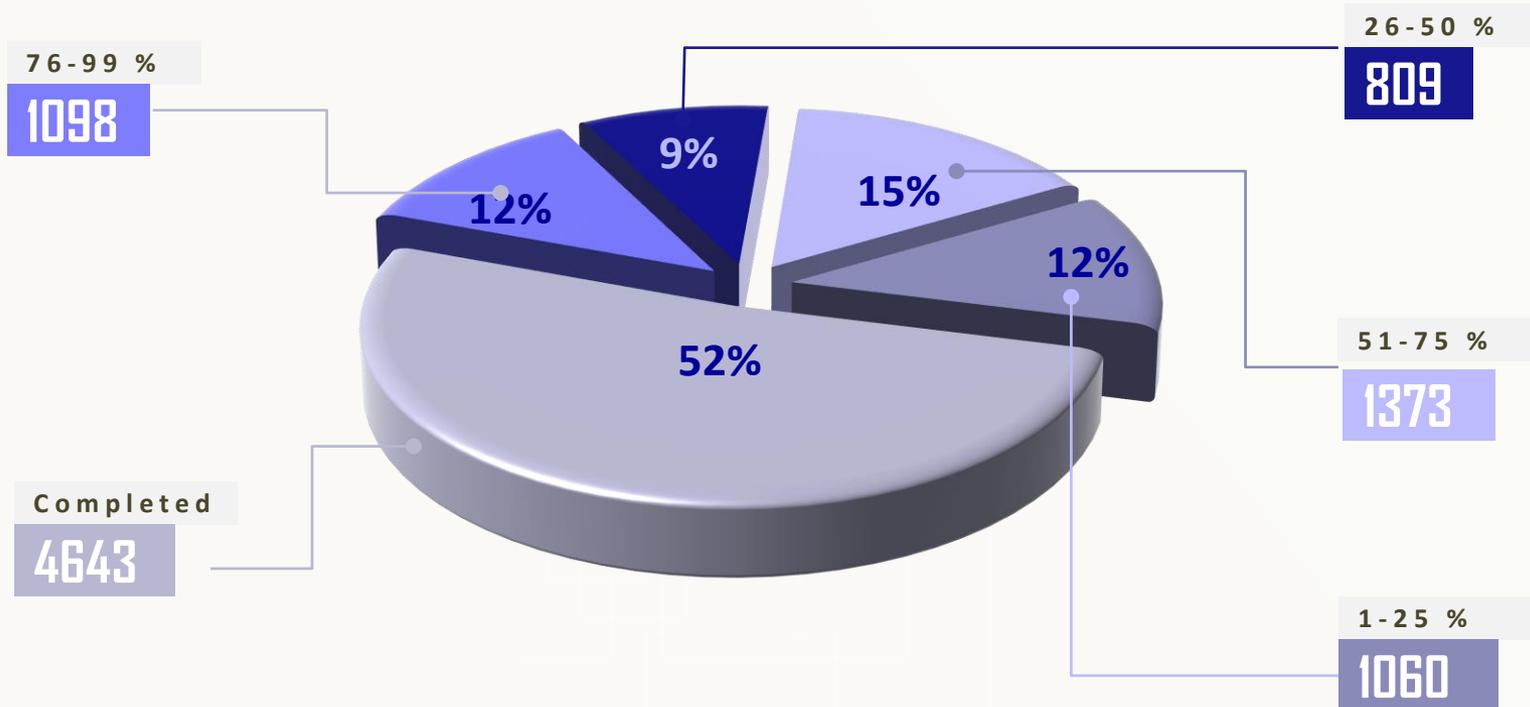
Subprojects by Sector (Total: 15,906)



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%
Total	205,671,234	68,792,731	33.45%



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



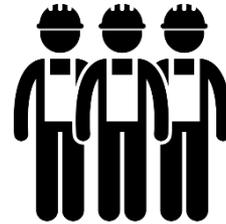
MCCG- Results



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



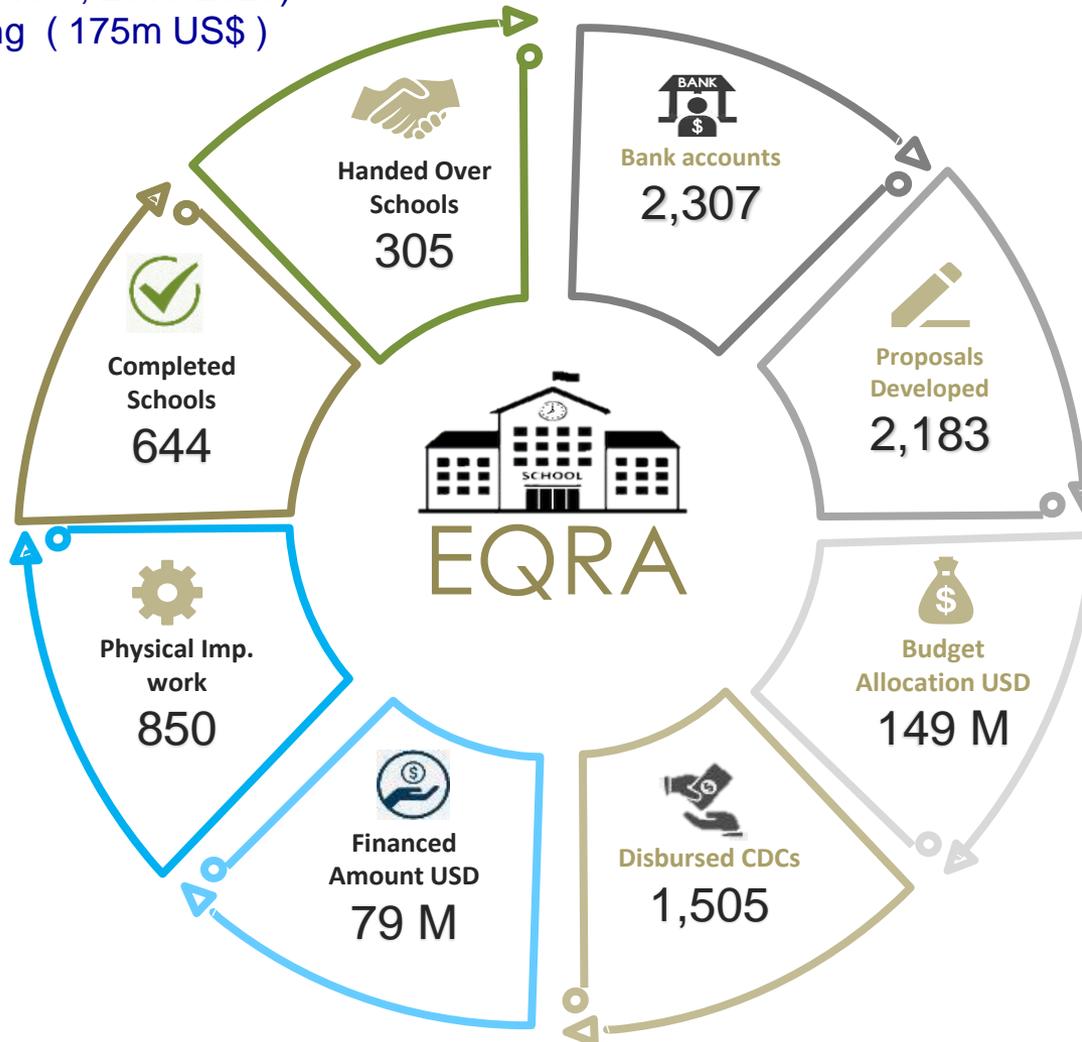
Bridge project, Zakhil village, Kama district, Nangarhar province

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



MRR
D
CCRP

CITIZEN'S CHARTER

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



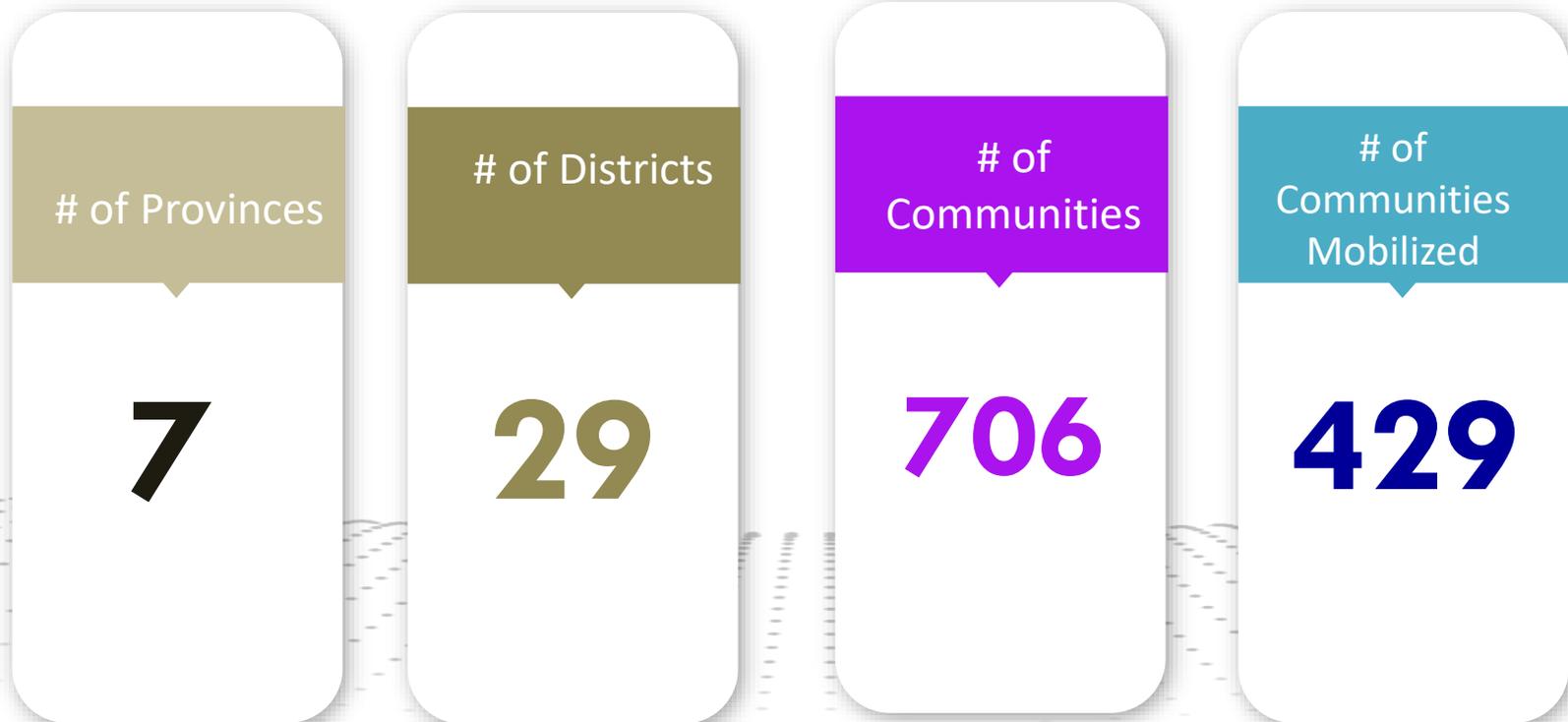
Total SIG Matching Grant disbursed 2,180,594 US\$

CASA-CSP Community Support Program

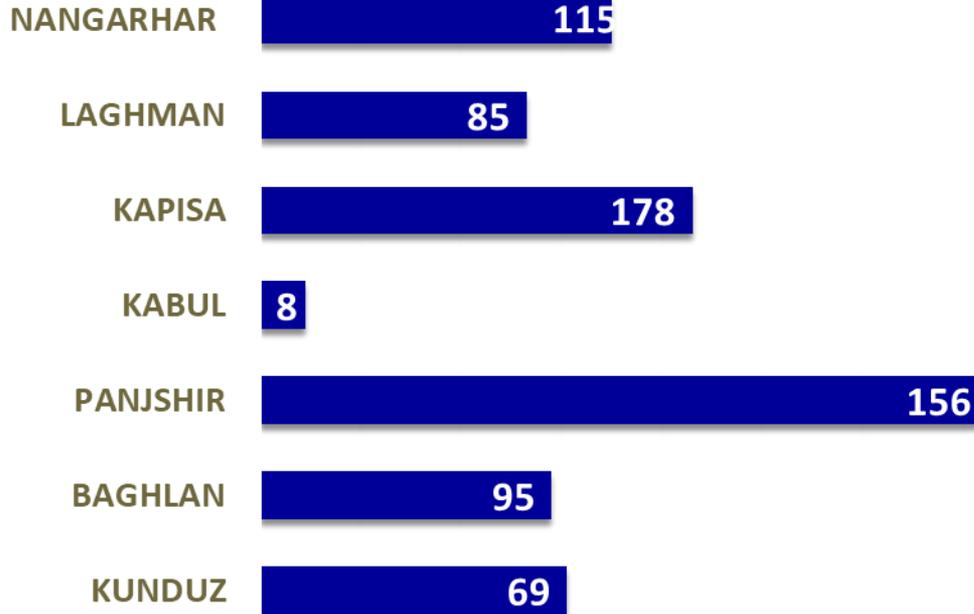


Provides access to electricity or other social and economic infrastructure services to communities in the project area in order to strengthen community support for CASA-1000 transmission line.

- 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



MRR
D
CCRP

CITIZEN'S CHARTER

Kuchies Sub-program Support (Target 902)



Kuchi CDC election



MRR
D
CCRP

CITIZEN'S CHARTER

Citizens' Charter- DESTERKHAN MILI (Relief CCAP Area)



Communities
first visit
conducted

Over
7,900

Communities
2nd visit
conducted

Over
6,790

communities
3rd visit
conducted

Over
5,816

4th 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 contracts	# 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

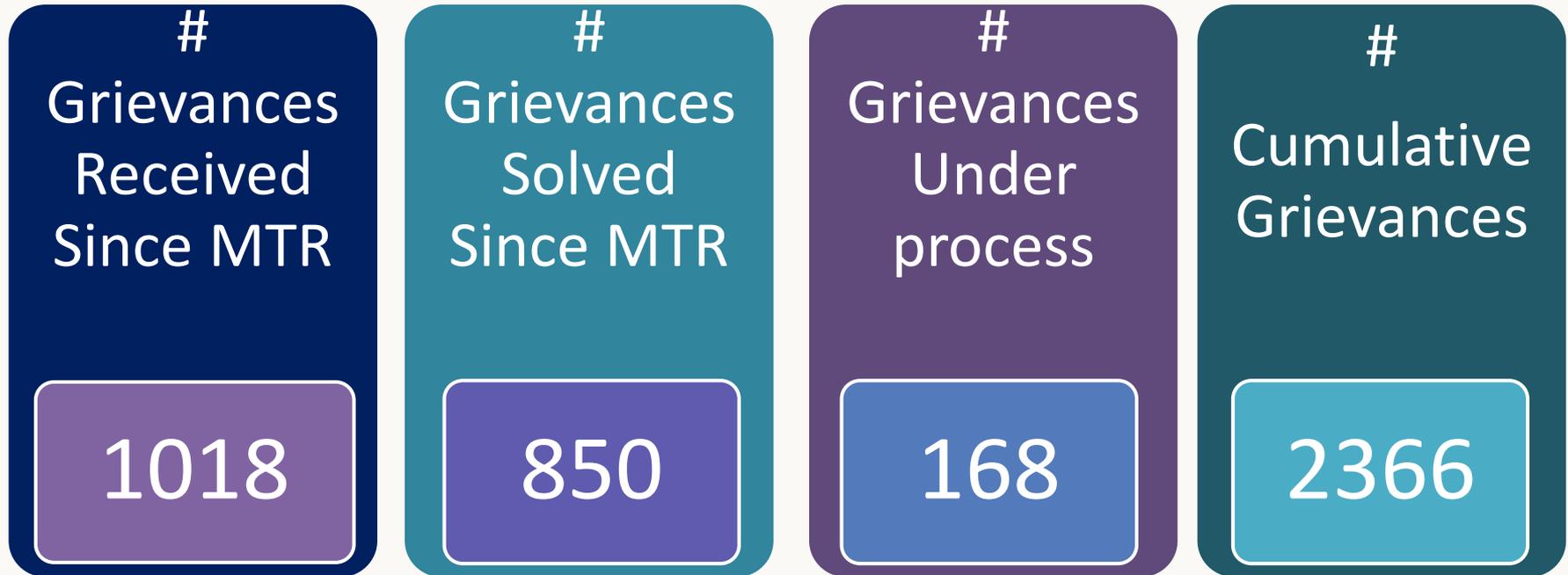
Evaluations/studies



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	21
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	127
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!

