

**Islamic Republic of Afghanistan: Ministry of Rural Rehabilitation and Development (MRRD)
National Solidarity Program (NSP)**

Monthly Program Report: Agrab 1390 (23rd October to 21st November 2011)

Duration of NSP Phases I: May 2003 to March 2007; NSP Phase II: April 2007 to September 2011; NSP Phase III: September 2010 to March 2016

Tab1e1: NSP Funding & Expenditure Status as of 30th Agrab 1390 (21st November 2011) (Amount in US\$ millions, rounded off to 0.00)

MRRD / NSP Monthly Financial Statements

Statement of Receipts, Expenditure and Fund Balance

Cumulative from NSP Start through the Month of Agrab 1390 (21 Nov 2011)

All amounts are US Dollars

	Cumulative fr NSP Start to End of SY 1389 (21 Mar 2011)	Solar Year 1390 (22 Mar 2011 to 21 Mar 2012)								Cumulative fr NSP Start to End of Current Month (USD)	
		1 Hamal Mar/Apr '11	2 Saur Apr/May '11	3 Jawza May/Jun '11	4 Saratan Jun/Jul '11	5 Asad Jul/Aug '11	6 Sunbula Aug/Sep '11	7 Mezan Sep/Oct '11	8 Agrab Oct/Nov '11		Total Solar Year 1390
Fund Balance, Beginning of Period	0	\$ 33,331,437	\$ 39,358,487	\$ 38,687,005	\$ 64,460,027	\$ 56,860,813	\$ 56,505,517	\$ 42,857,322	\$ 69,952,845	\$ 33,331,437	\$ -
Add Receipts											
Donor Funds	1,223,230,453	370,741	3,546,552	46,572,398	3,351,163	7,212,388	2,126,067	6,295,102	8,303,492	77,777,903	1,301,008,356
Gain (loss) on Exch rate diffs	7,311,531				226,577					226,577	7,538,108
Advance to Float accounts		2,007,457								2,007,457	2,007,457
SDE Reimbursements		6,769,193						33,143,908		39,913,101	39,913,101
Other					193,549					193,549	193,549
Total Receipts	1,230,541,984	9,147,392	3,546,552	46,572,398	3,771,289	7,212,388	2,126,067	39,439,010	8,303,492	120,118,588	1,350,660,572
Minus Expenditure											
Capacity Building CDCs	215,804,028	(284,400)	2,088,784	1,353,571	1,296,217	251,922	72,158	2,667,692	1,963,130	9,409,074	225,213,102
Community Grants	873,880,900	2,994,709		16,703,127	6,439,259	6,559,215	14,608,570	7,839,486	7,833,773	62,978,139	936,859,039
Implementation Support	107,525,619	410,032	2,129,250	2,742,678	3,635,027	756,547	1,093,534	1,836,309	1,395,059	13,998,436	121,524,055
Total Expenditure	1,197,210,547	3,120,342	4,218,034	20,799,376	11,370,503	7,567,684	15,774,262	12,343,487	11,191,962	86,385,650	1,283,596,197
Fund Balance, End of Period	\$ 33,331,437	\$ 39,358,487	\$ 38,687,005	\$ 64,460,027	\$ 56,860,813	\$ 56,505,517	\$ 42,857,322	\$ 69,952,845	\$ 67,064,375	\$ 67,064,375	\$ 67,064,375

Closing Fund Balance	As of End of SY 1389 (21 Mar 2011)	1	2	3	4	5	6	7	8
		Hamal Mar/Apr '11	Saur Apr/May '11	Jawza May/Jun '11	Saratan Jun/Jul '11	Asad Jul/Aug '11	Sunbula Aug/Sep '11	Mezan Sep/Oct '11	Agrab Oct/Nov '11
Represented By:	\$ 31,745,478	\$ 35,372,131	\$ 33,192,856	\$ 35,680,517	\$ 32,615,503	\$ 32,656,381	\$ 30,963,831	\$ 34,227,265	\$ 34,531,898
Donor Accounts									
Float Accts at DAB Bank									
Block Grants NSP II		1,494,786	3,909,342	4,950,265	5,143,814	5,199,835	4,877,862	5,033,944	5,014,428
Block Grants NSP III				23,638,352	17,043,537	17,747,431	6,957,601	30,410,892	27,019,128
Operations NSP II		402,222			1,997,435	458,664	29,274	140,903	7,618
Operations NSP III			21,750	78,148	5,305	414,595	155	122	122
DSCRW (schools)	760	34,969	112,747	112,745	55,220	28,613	28,600	139,719	491,181
Opertns-Adv to PMUs, etc	(868,898)	1,510,486	1,450,310						
Subtotal Float Accounts	(868,138)	3,442,464	5,494,149	28,779,510	24,245,311	23,849,138	11,893,492	35,725,580	32,532,477
Receiv-SDEs in Process	2,454,097	543,892							
Subtotal	1,585,959	3,986,356	5,494,149	28,779,510	24,245,311	23,849,138	11,893,492	35,725,580	32,532,477
Total Cash in Bank Accounts	\$ 33,331,437	\$ 39,358,487	\$ 38,687,005	\$ 64,460,027	\$ 56,860,814	\$ 56,505,519	\$ 42,857,322	\$ 69,952,845	\$ 67,064,375

Table 2: Main Output Indicators and Achievements as of 30th Agrab 1390

Key Indicators	Cumulative as of 30 th Meezan 1390		Total Increase during Agrab 1390		Cumulative as of 30 th Agrab 1390	
	NSP I & II	NSP III	NSP I & II	NSP III	NSP I & II	NSP III
Community-wise data:						
# of communities contracted to FPs	23,180	5,213	0	257	23,180	5,470
# of communities mobilized	22,542	5,664	5	84	22,547	5,748
# of communities with CDCs elected	22,487	5,583	0	26	22,487	5,609
# of communities with CDPs completed	22,462	4,926	13	199	22,475	5,125
# of communities with subproject proposals submitted	22,289	5,071	13	138	22,302	5,209
# of communities financed (at least partially)	22,164	4,701	10	167	22,174	4,868
# of communities with full 1 st block grant utilization	19,583	81	59	58	19,642	139
Subproject-wise data:						
# of subproject proposals submitted	51,257	8,109	27	258	51,284	8,367
# of subproject proposals approved	51,234	8,023	20	238	51,254	8,261
# of subproject proposals financed (at least partially)	51,004	7,558	23	340	51,027	7,898
# of subprojects completed	46,676	248	75	112	46,751	360
# of subprojects closed	47,541	255	94	115	47,635	370

Source: NSP MIS Database

Table 3: Monthly progress on Clustering CDC Pilot Project

Key Indicators	Cumulative as of 30 th Meezan 1390	Total Increase during Aqrab 1390	Cumulative as of 30 th Aqrab 1390
Cluster-wise data:			
# of clusters contracted to FPs	67	0	67
# of clusters mobilized	67	0	67
# of clusters with CCDCs elected	65	0	65
# of with CCDPs completed	65	0	65
# of clusters with subproject proposals submitted	44	0	44
# of clusters with subproject proposals approved	44	0	44
# of clusters financed (at least partially)	44	0	44
# of clusters with full 1 st block grant utilization	0	0	0
Subproject-wise data:			
# of subproject proposals submitted	69	0	69
# of subproject proposals approved	69	0	69
# of subproject proposals financed (at least partially)	69	0	69
# of subprojects completed	0	0	0
# of subprojects closed	0	0	0

Table 4: Main NSP Achievements by CDC Subproject per Sector as of 30th Aqrab 1390

Key Sectors	Cumulative as of 30 th Meezan 1390				Total Increase during Aqrab1390				Cumulative as of 30 th Aqrab 1390			
	# of Subprojects Financed		Value in US\$ of Disbursements		# of Subprojects Financed		Value in US\$ of Disbursements		# of Subprojects Financed		Value in US\$ of Disbursements	
	NSP I & II	NSP III	NSP I & II	NSP III	NSP I & II	NSP III	NSP I & II	NSP III	NSP I & II	NSP III	NSP I & II	NSP III
Transport	12,789	2,280	209,533,259.3	57,345,465.2	17	77	161,664.1	1,811,457.9	12,806	2,357	209,694,923.3	59,156,923.1
Water & Sanitation	12,078	2,012	160,210,230.9	36,985,755.8	-3	99	-203,365.7	1,738,815.4	12,075	2,111	160,006,865.2	38,724,571.2
Irrigation	9,334	1,812	136,489,076.3	39,218,406.1	5	103	56,458.9	2,370,190.1	9,339	1,915	136,545,535.2	41,588,596.2
Power	6,616	501	143,915,820.4	12,952,567.3	2	12	-92,187.2	392,689.4	6,618	513	143,823,633.2	13,345,256.7
Livelihoods	2,463	58	8,456,605.4	695,090.7	0	2	0	24,603.0	2,463	60	8,456,605.4	719,693.6
Education	5,934	30	38,095,183.6	1,217,218.0	0	1	-32,091.1	48,897.6	5,934	31	38,063,092.5	1,266,115.6
Others	1,790	865	28,150,001.3	19,303,725.4	2	46	63,480.2	882,253.2	1,792	911	28,213,481.5	20,185,978.6
Total	51,004	7,558	724,850,177.2	167,718,228.5	23	340	-46,040.9	7,268,906.6	51,027	7,898	724,804,136.3	174,987,135.1

Note: There are some minus figures in financed subprojects amount of disbursement in NSP I & II due to changing of subprojects from one sector to another and transfer of subproject BG back to CDCs account.

Key Achievements during the month of Aqrab 1390

- Bilateral meetings conducted with FPs in respect to discussion about 2nd round Block Grant.
- FP contracts amendments prepared for NSP III new roll out & repeater Block Grant.
- Working group meetings conducted on revision of M&E forms.

Key Problem(s), Constraint(s) and Solution(s) in Aqrab 1390

- Security Issues: Increased levels of security risks in the field have resulted in program suspension and some FPs reduced their activities and field visits. During the reporting period, 6 FPs suspended their activities in 312 communities located in 18 districts of 5 provinces nation-wide, NSP is working with other stakeholders to continue and apply the strategy for implementation of NSP in insecure areas.
Insecurity has been a significant challenge for all NSP stakeholders to implement the program smoothly in different provinces.

Main Plan for Qaws 1390 (22nd November to 21st December 2011)

- Preparation of the Operational Manual version six (OM VI).
- Finalization of contract for FPs for repeater block grant (NSP III B) communities.
- Finalization and approval of IM, PIM and CPM revised forms
- Preparing for the World Bank Implementation Support Mission (ISM) scheduled for December 2011.
- Oversee the cascade of NSP trainings to FPs and CDCs.

Success Story: The Role of Potable Water in Our Life

Aas is a beautiful village which is located among the small hills in Rustaq district of Takhar province. Approximately 50 families live in this village and most of its residents work on farms during the summer season. The men of this village move from field to field to get provisional work in order to support their families in the summer season every year. Most of the villagers earn their living from agriculture and manual labor. They can only work during the summer season and jobless for the rest of the year.

In the past, the villagers had many problems with safe drinking water within the village. Most of the villagers fetched water from neighboring villages for drinking purposes. However, they found it too difficult to bring water from nearby villages in the winter season. The weather in this season gets very cold and the tracks are usually blocked due to snowfalls in the region. During the winter season, they used to drink the water from the local canals that usually caused numerous water-borne diseases including diarrhea, dysentery and vomiting both in adults and children.

Fortunately, after the National Solidarity Programme of the Ministry of Rural Rehabilitation and Development (MRRD/NSP) covered the community a hardworking Community Development Council (CDC), composed of both men and women members, was established through a democratic election process. The CDC members gathered together and discussed the community's basic needs. After several discussions, they decided to give top priority to the construction of a healthy drinking water reservoir within the community.

The safe water reservoir was constructed under the auspices of the NSP. The reservoir currently provides the entire community with enough potable water. More and more, the number of water-borne diseases in the community has dramatically declined following the implementation of the safe water project.

A villager said: "Thanks to NSP, we are now able to have access to safe drinking water in our own village. Hopefully, the winter in this year will be different from the previous ones because our children will be less likely to be at risk of water-borne diseases. In fact, the construction of the safe water supply network reveals that NSP works hard to upgrade our living standards."



Table 4: Key Contact Persons:

Name and Position	Organization/Dept.	Email and Telephone
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