

**Islamic Republic of Afghanistan: Ministry of Rural Rehabilitation and Development (MRRD)**

**National Solidarity Program (NSP)**

**Monthly Program Report: Jawza 1389 (22<sup>nd</sup> May to 21<sup>st</sup> June 2010)**

**Duration of NSP Phase I: May 2003 to March 2007; Duration of NSP Phase II: April 2007 to September 2011**

**\*Table: NSP Funding & Expenditure Status as of 31<sup>st</sup> Jawza 1389 (21<sup>st</sup> June 2010) (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 Jawza 1389 (21 June 2010)  
USD

	Cumulative fr NSP Start to End of SY 1388 (20 Mar 2010)	Solar Year 1389 (21 Mar 2010 to 20 Mar 2011) (USD)												Cumulative fr NSP Start to End of Current Month (USD)	
		1 Hamal Apr/May '10	2 Saur Apr/May '10	3 Jawza May/Jun'10	4 Saratan Jun/Jul '10	5 Asad Jul/Aug '10	6 Sunbula Aug/Sep '10	7	8	9	10	11	12		Total Solar Year 1389
<b>Fund Balance, Beginning of Period</b>	0	177,059,339	171,958,127	167,812,979										177,059,339	0
<b>Add Receipts</b>															
Donor Funds	1,165,880,821	0	0	66,000	0	0	0	0	0	0	0	0	0	66,000	1,165,946,821
Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Receipts</b>	<b>1,165,880,821</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>1,165,946,821</b>
<b>Minus Expenditure</b>															
Capacity Building CDCs	186,653,589	729,000	0	12,389,909	0	0	0	0	0	0	0	0	0	13,118,909	199,772,498
Community Grants	713,734,598	3,639,765	3,021,755	2,994,079	0	0	0	0	0	0	0	0	0	9,655,599	723,390,197
Implementation Support	88,433,295	732,447	1,123,393	1,329,780	0	0	0	0	0	0	0	0	0	3,185,620	91,618,915
<b>Total Expenditure</b>	<b>988,821,482</b>	<b>5,101,212</b>	<b>4,145,148</b>	<b>16,713,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,960,128</b>	<b>1,014,781,610</b>
<b>Fund Balance, End of Period</b>	<b>177,059,339</b>	<b>171,958,127</b>	<b>167,812,979</b>	<b>151,165,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,165,211</b>	<b>151,165,211</b>

	As of End of SY 1388 (20 Mar 2010)	1	2	3	4	5	6	7	8	9	10	11	12	As of End of Current Month
		Hamal Apr/May '10	Saur Apr/May '10	Jawza May/Jun'10	Saratan Jun/Jul '10	Asad Jul/Aug '10	Sunbula Aug/Sep '10							
<b>Closing Fund Balance</b>														
<b>Represented By:</b>														
Donor Accounts	103,759,131	103,029,481	102,862,808	63,972,674										63,972,674
Float Accts at DAB Bank														
Comm. Grants Fund	68,378,169	64,753,393	61,757,838	58,830,190										58,830,190
Operations Fund	3,614,500	2,702,731	1,735,323	910,516										910,516
DSCRW (schools)	797,036	780,760	752,529	684,245										684,245
Receiv-SOEs in Process	0	0	0	26,220,188										26,220,188
Opertns-Adv to PMUs, et	510,503	691,762	704,481	547,398										547,398
<b>Total</b>	<b>177,059,339</b>	<b>171,958,127</b>	<b>167,812,979</b>	<b>151,165,211</b>										<b>151,165,211</b>
Difference	(0)	0	0	0										0

Note:

1. All receipts and expenditure occurring in USD are recorded at the actual USD amounts received or paid out.
2. All Community Grants are paid in AFN. In addition, various operations expenditure is also paid in AFN. These expenditures in AFN are converted to USD at the rate of AFD 50 = USD 1.

**Table 2: Main Output Indicators and Achievements as of 31<sup>st</sup> Jawza 1389**

Indicator	Total as of 31 <sup>st</sup> Sawr 1389	Total Increase during Jawza 1389	Total as of 31 <sup>st</sup> Jawza 1389
<b>2A</b>			
No. of Provinces	34	0	34
No. of Districts*	361	0	361
No. of Facilitating Partners personnel deployed	2,521	-26	2,495
No. of Communities Contracted for NSP to FPs	27,275	0	27,275
No. of Communities Mobilized	22,653	0	22,653
No. of Community Development Councils Elected	22,257	0	22,257
No. of Community Development Plans Completed	22,147	0	22,147
<b>2B</b>			
No. of Sub-Project Proposals Submitted	50,313	109	50,422
No. of Sub-project Proposals Approved	50,205	91	50,296
No. of Sub-Projects Completed	40,420	910	41,330

Table 2A is based on inputs from FPs and as shown in the National Status Report; Table 2B is based on the NSP Provincial Management Units' Monthly Reports and NSP database for this period.

\* Includes 28 provincial centers as well.

**Table 3: Main NSP Achievements by CDC Subproject Sector as of 31<sup>st</sup> Jawza1389**

No.	Sector	Total No. of Subprojects Financed Since Start of Program as of 31 <sup>st</sup> Sawr 1389	Total No. of Subprojects Financed During Jawza 1389	Total No. of Subprojects Financed Since Start of Program as of 31 <sup>st</sup> Jawza 1389
01	Agriculture	18	-1	17
02	Education	5,925	0	5,925
03	Emergency Response	9	0	9
04	Health	103	0	103
05	Irrigation	8,710	53	8,763
06	Livelihood	2,458	-2	2,456
07	Power	6,513	15	6,528
08	Public Building	26	0	26
09	Rural Development	1,522	7	1,529
10	Transport	12,313	39	12,352
11	Water Supply & Sanitation	11,659	46	11,705
	<b>Total</b>	<b>49,256</b>	<b>157</b>	<b>49,413</b>

Source: NSP MIS Database. (Note: Some financed subprojects in certain sectors may be changed subsequently to other subprojects in the same or in different sectors. When in different sectors, there will be a drop in the total number of subprojects in the original sector).

### **Progress in Jawza 1389**

In the month of Jawza 1389 (22<sup>nd</sup> May to 21<sup>st</sup> June 2010), 109 sub-project proposals were prepared with the help of FPs, which were then submitted to the NSP provincial offices to be reviewed. During the month of Jawza, 91 sub-project proposals were approved and 910 subprojects were completed covering a wide range of sectors.

### **Key Problem(s), Constraint(s) and Solution(s) in Jawza 1389**

- Security Issues: Increased levels of security risks in the field have resulted in program suspension and some FPs reduced their activities and field visits. Due to security concerns during the reporting period, 14 FPs suspended their activities in 1,079 communities located in 47 districts of 18 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 Plans for Saratan 1389 (22<sup>nd</sup> June to 22<sup>nd</sup> July 2010)**

- Compile the lists of those districts which did not exist in NSP new roll-out plan;
- Finalize the problematic seasonality and remoteness cases with PMUs for FP new roll-out contracts
- Finalize BRAC's category one new roll-out contract
- Work on FP withdrawal cases from insecure areas which need contract amendment.
- Finalize FPs' contract for implementation of Clustering CDC pilot project

### **Success Story: Promoting Access to Human Needs**

Houran Shahr-e-Bala Village is located in the remote mountainous region of Arganj Khuwa district of Badakhshan province. For many years its residents were forced to navigate steep and rugged mountain trails while traveling to and from the village. These jagged rocky trails while difficult to traverse during warmer months; were virtually impossible to navigate while covered in winter snows. This inaccessibility ensured the continued isolation and seclusion of the community members, denying them the means to easily take part in agricultural commerce, attend medical clinics or enjoy employment opportunities in the nearby city of Faizabad.

After the National Solidarity Programme (NSP) through its Facilitating Partner, Flag International Afghanistan (FIA) covered this village, an active and independent Community Development Council (CDC) through democratic election was established in the community. As lack of a road in the village resulted in the loss of lives of a number of village women during childbirth, the CDC members in close consultation with the villagers decided to build a gravel road so that they could put an end to the difficulties that they would usually encounter while having a two-day trek to the medical clinics in Faizabad city.

Mr. Abdul Halem, a villager commented: "When my wife was ready to give birth to our first child, complications arose. Our midwives told me to take my wife to the hospital in Faizabad city because she needed surgery. It was a hard trip and I lost my wife and child along the way before reaching the hospital."

The road 10 kilometers in length currently connects the Houran Shahr-e-Bala Village to the district's main road, leading to Faizabad city. The construction of the road not only improves the villagers' access to health care in Faizabad city, but also promotes educational opportunities as the village children may soon be able to attend nearby schools and institutes.



**Table 4: Key Contact Persons:**

<b>Name and Position</b>	<b>Organization/Dept.</b>	<b>Email and Telephone</b>
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