

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

Monthly Program Report: Sawr 1388 (21st April to 21st May 2009)

Program Name: National Solidarity Program (NSP)

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

Tab 1: NSP Funding & Expenditure Status as of 31st Sawr 1388 (or 21st May 2009) (Amount in US\$ millions, rounded off to 0.00)

Grants/Donor Reference	Available Balance for 1387 G= (E-F)	Received/ approved in 1387 (H)	Total Funds for 1387 I= (G+H)	Expenditures to-date 1387 (J)	Available Balance for 1388 K= (I-J)	Received/ approved in 1388 (L)	Total Funds for 1388 M= (K+L)	Expenditures to-date 1388 (N)	Balance to date O= (M-N)
WB IDA Grant# H009 Part B Closed 31-Dec-2004									
WB IDA Grant# H1740 Closed 31-Mar-2007									
WB IDA Grant# H0720 Closed 31-Mar-2007									
WB IDA Grant# H 2090	0.04		0.04	0.04					
WB IDA Grant# H2610 (excludes payment to MOF see Note A)	3.49		3.49	3.44	0.05		0.05	0.00	0.05
JSDF CB Grant# 51429 Closed 31-Aug-2005									
JSDF Grant# 54367 Closed 31-Mar-2007									
JSDF Grant# TF092433 for Support of NSPII Roll-out		2.00	2.00		2.00		2.00		2.00
ARTF Grant 53939 (excludes payment to MOF see Note B)	0.81		0.81	0.81					
ARTF Grant 090205 (excludes payment to MOF see Note C)	38.60	178.00	216.60	175.92	40.68		40.68	26.93	13.75
MoF Bridge Funds 1385									
MoF Bridge Funds 1386									
Denmark Acc# 27022	5.73	13.59	19.32	5.06	14.26		14.26	8.00	6.26
Norway Acc# 27049									
Dutch Acc# 27198 (Baghlan)	1.00		1.00	1.00					0.00
Dutch (Uruzgan Block Grants through NABDP)		1.40	1.40	0.57	0.83		0.83		0.83
Swiss Acc# 27188 (Takhar, Samangan, Badakhshan)	2.47		2.47	2.27	0.20		0.20	0.05	0.15
UK DFID Acc# 27169 (Helmand)	3.34		3.34	2.11	1.23		1.23	0.01	1.22
NEW ZEALAND Acc# 27217 (Bamyan)	0.61	0.45	1.06		1.06		1.06	0.58	0.47
CZECH Account# 27239	0.16		0.16		0.16		0.16	0.10	0.07
USAID (Kandahar Block Grants through NABDP)									
FPCRTF Acc# 27285		5.00	5.00		5.00		5.00	3.10	1.90
Italy									
Total	56.24	200.43	256.68	191.21	65.47		65.47	39.35	26.12

Includes all expenditures incurred in 1386, irrespective of SOEs replenishment status

Note A: USD 38.76 Million was paid (retroactive for expenditures in 1385) to MoF against 41.19 Bridge Fund

Note B: USD 0.80 Million was paid (retroactive for expenditures in 1385) to MoF against 41.19 Bridge Fund

Note C: USD 1.63 Million was paid (retroactive for expenditures in 1385) to MoF against 41.19 Bridge Fund

and USD 30.00 Million is paid to MOF against 30.00 Million bridge fund in 1386

Table 2: Main Output Indicators and Achievements as of 31st Sawr 1388

Indicator	Total as of 31st Hamal 1388	Total Increase during Sawr 1388	Total as of 31st Sawr 1388
2A			
No. of Provinces	34	0	34
No. of Districts*	359	0	359
No. of Facilitating Partners personnel deployed	3,184	-28	3,156
No. of Communities Contracted for NSP to FPs	23,180	0	23,180
No. of Communities Mobilized	22,104	57	22,161
No. of Community Development Councils Elected	21,816	96	21,912
No. of Community Development Plans Completed	21,664	102	21,766
2B			
No. of Sub-Project Proposals Submitted	49,450	1,404	50,854
No. of Sub-project Proposals Approved	48,183	1,264	49,447
No. of Sub-Projects Completed**	26,882	1,963	28,845

Table 2A is based on inputs from FPs and as shown in the National Status Report; Table2B is based on the NSP Provincial Management Units' Monthly Reports for this period.

* Includes 28 provincial centers as well.

** The NSP PMU reports show a higher figure of completed subprojects than that shown in the database. Until the discrepancy is addressed, NSP will be using the lower figure from database for reporting purpose.

Table 3: Main NSP Achievements by CDC Subproject Sector as of 31st Sawr 1388

No.	Sector	Total No. of Subprojects Financed Since Start of Program as of 31st Hamal 1388	Total No. of Subprojects Financed during Sawr 1388	Total No. of Subprojects Financed Since Start of Program as of 31st Sawr 1388
01	Agriculture	18	0	18
02	Education	5,499	46	5,545
03	Emergency Response	9	0	9
04	Health	97	2	99
05	Irrigation	6,978	221	7,199
06	Livelihood	2,338	9	2,347
07	Power	5,787	138	5,925
08	Public Building	23	1	24
09	Rural Development	1,132	43	1,175
10	Transport	10,136	276	10,412
11	Water Supply & Sanitation	10,030	173	10,203
	Total	42,047	909	42,956

Source: NSP MIS Department

Progress in Sawr 1388

In Sawr 1388 (i.e. 21st April to 21st May 2009), NSP Facilitating Partners (FPs) helped communities elect 96 new Community Development Councils (CDCs) using a participatory and transparent process. In addition, 102 communities completed their Community Development Plans (CDPs). 1,404 sub-project proposals were prepared with the help of FPs, which were then submitted to the NSP provincial offices for review. During the month of Sawr, 1,264 sub-project proposals were approved and 1,963 subprojects were completed covering a wide range of sectors.

Key Problem(s), Constraint(s) and Solution(s) in Sawr 1388

- Security Issues: Increased levels of security risks in the field have resulted in program suspension and some FPs reducing field visits. During the reporting period, 11 FPs had suspended work in 975 communities in 31 districts in 16 provinces nation-wide due to security concerns. NSP is working with other stakeholders to continue to operationalize the strategy for NSP implementation in insecure areas;
- Due to lack of funds from 17th April to 12th May 2009 NSP did not disburse block grants to the communities;
- Problems with processing SoEs replenishments due to Ministry of Finance end of year reconciliation;
- Delays in funds flow due to additional layers in processing documents (i.e. Ministry of Economy).

Main Plans for Jawza 1388 (22nd May to 21st June 2009)

- Conduct NSP regular meetings (tripartite donors-FPRG-NSP meeting, NSP-FPs' coordination meeting, etc.);
- Finalize NSP III identification mission;
- Finalize NSP core structure right-sizing and decentralization exercise;
- FPs tax exemption process to continue: FPs to obtain certificate from Ministry of Finance;
- Finalize NSP Financial Management Information System.

Success Story: Ravaged Lands Re-cultivated

The accomplishments of the National Solidarity Program of the Ministry of Rural Rehabilitation and Development are currently worth noticing in most communities of Nangarhar province.

The Qala-e-Sardar village, Kama district of Nangarhar province is a reliable witness to these advances made through the NSP/MRRD and active participation of the community. Prior to the launch of the NSP/MRRD coverage to this community, hundreds of acres of agricultural lands were washed away by heavy floods and the river currently flowing to the northwestern outskirts of the community. Despite the fact that the residents of this community aired their grievances to various sources against this problem, no considerable progress was made in this regard.

Fortunately, after the NSP/MRRD started operations in this community, through a democratic election, it helped establish a transparent Community Development Council (CDC), consisted of meticulous and hardworking members. The CDC members came together and in close consultation with villagers gave top priority to the construction of a sustainable retaining wall that was the prerequisite of the community.

Said Muhammad Daud, the Qalai-e-Sardar CDC head: *"The construction of the retaining wall not only saved the rest of our agricultural lands from being swept away, but also created a golden opportunity to re-cultivate the lands that had previously been obliterated by overflow of water. In order to successfully overcome the hurdles we are also in need of an appropriate irrigation system in our community."*

Following the establishment of the project whose total cost is AFN 8,650,000 financed by the NSP/MRRD including more than 10% community contribution, the community will no longer be under the constant threat of flooding. Furthermore, the increase in agricultural production will lead to community's economy well-being that plays a pivotal role in sustainable growth of the region.



Table 4: Key Contact Persons:

Name and Position	Organization/Dept.	Email and Telephone
Tariq Ismati, Executive Director	MRRD-NSP	tariq.ismati@nspafghanistan.org 0700 306 314
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