

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

National Solidarity Program (NSP)

Monthly Program Report: Qaws 1388 (22<sup>nd</sup> November to 21<sup>st</sup> December 2009)

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

\*Tab1e: NSP Funding & Expenditure Status as of 30<sup>th</sup> Qaws 1388 (21<sup>st</sup> December 2009) (Amount in US\$ millions, rounded off to 0.00)

NSP Monthly Balance Sheet Report

Month:Qaws 1388

	From NSP Start to End of 1387	1388			1388			Total to Date
		Current Month			Cumulative			
		USD	AFN	Total (USD)	USD	AFN	Total (USD)	
<b>Opening Balances</b>	<b>0</b>	<b>259,849,537</b>	<b>-3,078,794,744</b>	<b>198,273,642</b>	<b>65,597,259</b>	<b>1,666,226,095</b>	<b>98,921,781</b>	<b>0</b>
Donor Accounts	0	117,313,223		117,313,223	65,597,259		65,597,259	0
<b>Float Accounts - Bank</b>				0				
BG	0		3,739,541,922	74,790,838		12,001,322	240,026	0
OF	0		135,390,961	2,707,819		177,417,755	3,548,355	0
DSCRW	0		44,945,101	898,902		1,564,472	31,289	0
Cash - OF	0		1,379,079	27,582		1,113,278	22,266	0
Receivables - OF	0		69,699,438	1,393,988		16,113,153	322,263	0
Payables - OF	0		-199,037	-3,981		-144,208	-2,884	0
Receivables - Other	0	142,536,314	-7,069,552,208	1,145,271		1,458,160,324	29,163,206	0
<b>Receipts</b>	<b>920,730,000</b>	<b>5,556,187</b>	<b>0</b>	<b>5,556,187</b>	<b>221,300,306</b>	<b>1,027,001,143</b>	<b>241,840,329</b>	<b>1,162,570,329</b>
Donor Funds	920,730,000	5,556,187		5,556,187	241,256,306	29,201,143	241,840,329	1,162,570,329
Others	0		0	0	-19,956,000	997,800,000	0	0
<b>Expenditures</b>	<b>821,808,219</b>	<b>1,544,642</b>	<b>222,073,894</b>	<b>5,986,120</b>	<b>23,036,483</b>	<b>5,994,095,877</b>	<b>142,918,401</b>	<b>964,726,620</b>
BG	571,909,183		170,820,249	3,416,405	3,206,466	5,579,604,303	114,798,552	686,707,735
DSCRW	11,927,994		782,712	15,654	0	20,774,049	415,481	12,343,475
FPs	169,342,408	712,890		712,890	13,042,637	0	13,042,637	182,385,045
OF	21,925,798	7,331	50,381,333	1,014,958	100,195	390,293,864	7,906,072	29,831,870
Others	42,202,836	536,303	89,600	538,095	5,599,794	3,423,662	5,668,267	47,871,103
MRRD IOC	4,500,000	288,118		288,118	1,087,392	0	1,087,392	5,587,392
<b>Closing Balances</b>	<b>98,921,781</b>	<b>263,861,082</b>	<b>-3,300,868,638</b>	<b>197,843,709</b>	<b>263,861,082</b>	<b>-3,300,868,639</b>	<b>197,843,709</b>	<b>197,843,709</b>
<b>Represented by:</b>								
Donor Accounts	65,597,259	114,181,533		114,181,533	114,181,533	0	114,181,533	114,181,533
<b>Float Accounts - Bank</b>				0	0	0	0	0
BG	240,026		3,568,632,173	71,372,643	0	3,568,632,173	71,372,643	71,372,643
OF	3,548,355		141,040,588	2,820,812	0	141,040,588	2,820,812	2,820,812
DSCRW	31,289		44,162,289	883,246	0	44,162,289	883,246	883,246
Cash - OF	22,266		285,271	5,705	0	285,271	5,705	5,705
Receivables - OF	322,263		57,534,360	1,150,686	0	57,534,360	1,150,686	1,150,686
Payables - OF	-2,884		-1,654,871	-33,097	0	-1,654,871	-33,097	-33,097
Receivables - Other	29,163,206	149,679,550	-7,110,868,448	7,462,182	149,679,550	-7,110,868,448	7,462,182	7,462,182
	<b>98,921,781</b>	<b>263,861,082</b>	<b>-3,300,868,638</b>	<b>197,843,709</b>	<b>263,861,082</b>	<b>-3,300,868,638</b>	<b>197,843,709</b>	<b>197,843,709</b>

Note:

1. Expenditures in AFN are converted to USD at AFN 50 = 1 USD; actual USD expenditures are adjusted based on actual USD costs charged to the donor accounts

**Table 2: Main Output Indicators and Achievements as of 30<sup>th</sup> Qaws 1388**

Indicator	Total as of 30 <sup>th</sup> Aqrab 1388	Total Increase during Qaws 1388	Total as of 30 <sup>th</sup> Qaws 1388
<b>2A</b>			
No. of Provinces	34	0	34
No. of Districts*	359	0	361
No. of Facilitating Partners personnel deployed	2,657	-63	2,594
No. of Communities Contracted for NSP to FPs	23,180	0	23,180
No. of Communities Mobilized	22,480	0	22,480
No. of Community Development Councils Elected	22,202	2	22,204
No. of Community Development Plans Completed	22,080	4	22,084
<b>2B</b>			
No. of Sub-Project Proposals Submitted**	50,740		
No. of Sub-project Proposals Approved**	50,740		
No. of Sub-Projects Completed	34,812	1,004	35,816

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.

\*\* Due to processing data reconciliation between Provincial Management Unit (PMU) and NSP Database no figure has shown for the number of subproject proposals submitted and approved in this monthly program report.

**Table 3: Main NSP Achievements by CDC Subproject Sector as of 30<sup>th</sup> Qaws 1388**

No.	Sector	Total No. of Subprojects Financed Since Start of Program as of 30 <sup>th</sup> Aqrab 1388	Total No. of Subprojects Financed During Qaws 1388	Total No. of Subprojects Financed Since Start of Program as of 30 <sup>th</sup> Qaws 1388
01	Agriculture	18	0	18
02	Education	5,911	30	5,941
03	Emergency Response	9	0	9
04	Health	103	0	103
05	Irrigation	8,378	108	8,486
06	Livelihood	2,436	7	2,443
07	Power	6,389	65	6,454
08	Public Building	26	0	26
09	Rural Development	1,490	23	1,513
10	Transport	11,861	145	12,006
11	Water Supply & Sanitation	11,357	115	11,472
	<b>Total</b>	<b>47,978</b>	<b>493</b>	<b>48,471</b>

Source: NSP MIS Department

### **Progress in Qaws 1388**

In the month of Qaws 1388 (i.e. 22 November to 21<sup>st</sup> December 2009), NSP Facilitating Partners (FPs) helped communities to elect 2 new Community Development Councils (CDCs) using a participatory and transparent process. In addition, 4 communities completed their Community Development Plan (CDP). During the month of Qaws, 1,004 subprojects were completed covering a wide range of sectors.

### **Key Problem(s), Constraint(s) and Solution(s) in Qaws 1388**

- 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, 13 FPs suspended their activities in 1,245 communities in 43 districts in 17 provinces nation-wide. NSP is working with other stakeholders to continue and operationaliz the strategy for NSP implementation in insecure areas.  
Insecurity has been a significant challenge for all NSP stakeholders to implement the program smoothly in many provinces.

### **Main Plans for Jadi 1388 (22<sup>nd</sup> December 2009 to 20<sup>th</sup> January 2010)**

- Development of NSP departmental and overall NSP integrated annual work plan and budget for 1389.
- Finalize the Identification of clusters for CCDC pilot project in three province (Balkh, Bamyán and Nangarhar)

### **Success Story: Agriculture a Requirement of Economic Growth**

Hasan Abad village, located in Khulm district of Balkh province comprises of 66 families whose main source of income is agriculture. Although the residents of this village had enough agricultural land, there wasn't an effective means of proper irrigation. However, they have never given up their hopes of finding a source that could help them resolve this difficulty.

When the National Solidarity Program of the Ministry of Rural Rehabilitation and Development launched its coverage to this village, a democratic Community Development Council (CDC) that currently functions as an emblem of cohesion among people was subsequently established. The CDC members gathered and after considerable discussion they elected to build an irrigation canal first because it was a prerequisite of community economic growth. The canal in length of 600 meters was constructed at a cost of AFN 460,000 funded by the NSP/MRRD including more than 10% community contribution.

Said Hayatullah, Head of Hasan Abad Village CDC: "Prior to the construction of the canal, we had a lot of difficulties in terms of irrigation. Fortunately, after NSP built us the canal, we were able to successfully cultivate around 500 acres of agricultural land which really increased our agricultural productivity from a low to a higher percentage. Most importantly, our farmers are currently experiencing horticulture and livestock projects that play a pivotal role in strengthening our economy in the future."

Shir Khan, (a villager) Added: "In addition to initiating agriculture and horticulture projects, we were able to overcome any sort of social problems following the establishment of the CDC in our village. Indeed, if a controversy arises among villagers, they turn to the CDC that makes every possible effort to resolve it to everyone's satisfaction."



**Table 4: Key Contact Persons:**

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