



Islamic Republic of Afghanistan

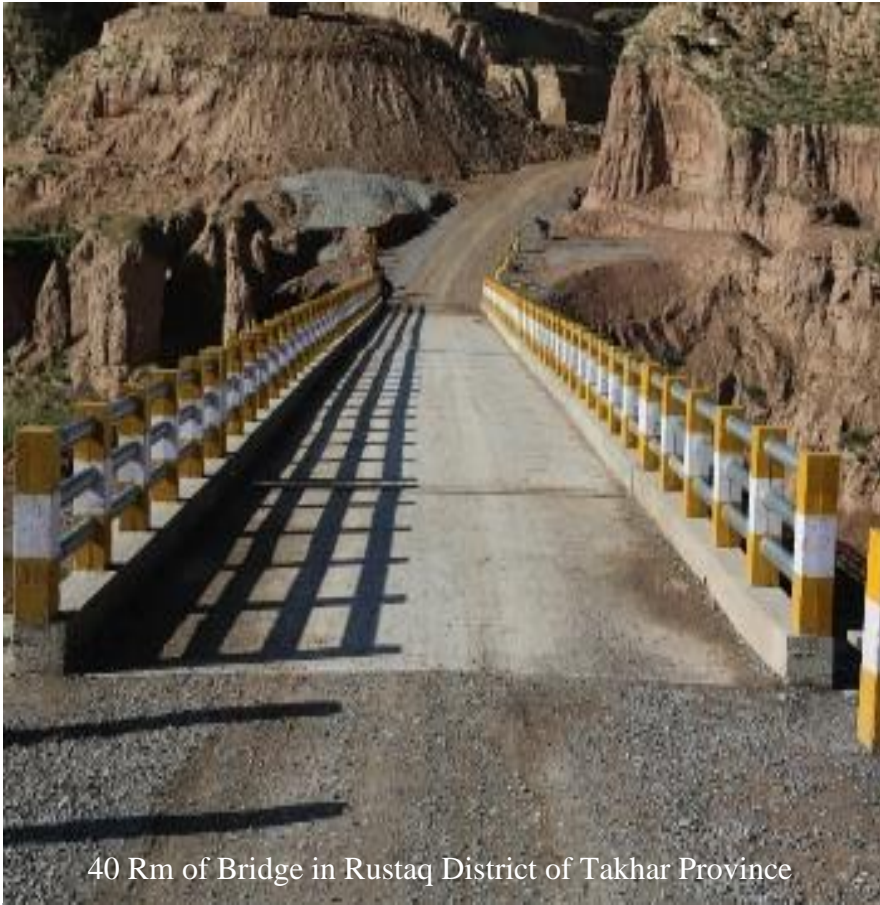
Ministry of Finance

Ministry of Public Works

Ministry of Rural Rehabilitation
& Development



**National Rural Access
Program
(NRAP)**



40 Km of Bridge in Rustaq District of Takhar Province



During tree plantation along 8.8 Km Road from Omarzai to Mehterlam Baba in Laghm Province

Abstract:

The current insecurity threat in the country is not promising for on time completion of the ARAP project.

1st Quarter Report 1395

(21 March, 2016 – 20 June, 2016)

Prepared by:

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<i>Contact Information</i>	
<i>Program Title</i>	National Rural Access Program (NRAP)
<i>Start Date</i>	2002
<i>Donor</i>	World Bank, USAID, GOI, DFID, JSDF, CIDA, AUSAID, EC, Holland, CNTF, PSIB and GoA
<i>Executive Ministries</i>	Ministry of Public Works and Ministry of Rural Rehabilitation & Development
<i>Geographic Coverage</i>	All 34 Provinces of Afghanistan

Mission and strategic Goals

Mission: To Enhance Human Security and Promote Equitable Economic Growth by ensuring year round Access to Basic Services and Facilities in Rural Afghanistan.

Strategic Goals

- To rehabilitate quality rural road infrastructures that will provide year round access to the remote village to basic services, such as markets, health care center and schools.
- Provide increased employment opportunities through using labor-based methods and a private sector-led approach for all works.
- Enhance the capacity of communities and private sector to manage, deliver and maintain public transportation facilities through on-the-job capacity development.



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Abbreviations and Acronyms:

ARTF	Afghanistan Reconstruction Trust Fund
ARAP	Afghanistan Rural Access Project
APRP	Afghanistan Peace and Reintegration Project
AUSAID	Australian Agency for International Development
ARD	Agriculture Rural Development Sector
CDC	Community Development Consul
DLP	Defect Liability Period
EM	Emergency Maintenance
ESMF	Environmental and Social Safeguard Framework
ESM	Environmental and Social Monitoring
EUR	European Monetary Unit
FA	Financial Audit
GRC	Grievance Redress Committees
IDA	International Development Association
IRD	International Relief Development
Km	Kilometer
KPI	Key Performance Indicator
M	Meter
MIS	Management Information System
MoF	Ministry of Finance
MoPW	Ministry of Public Works
MRRD	Ministry of Rural Rehabilitation and Development
NCU	National Coordination Unit
NEEP	National Emergency Employment Program
NRAP	National Rural Access Project
NERAP	National Emergency Rural Access Project
PIU	Program Implementation Unit
PAR	Post Action Review
PRI	Project Result Indicators
PDO	Project Development Objectives
QA/QC	Quality Assurance & Quality Control
RRD	Rural Rehabilitation and Development
SIDA	Swedish International Development Cooperation Agency
SMT	Senior Management Team
TA	Technical Audit
UN	United Nations
UNOPS	United Nations Office for Project Services
WB	World Bank

EXECUTIVE SUMMARY

This report summarizes and consolidates the overall progress made toward performance indicators of the program for the ARAP and other projects of the program during 1st quarter of 1395. The highlights of the quarter including the below alphabetically outlined achievements of components A, B and C of ARAP project concise the overall progress of NRAP Program during the quarter. The detailed data have been provided in annexes (A) & (B).

- 1) **COMPONENT (A) SECONDARY ROADS-MoPW:** This component of ARAP project is executed by MoPW and covers improvement and maintenance of the secondary roads. The cumulative physical achievement since inception ; 2012 to the end of 1st quarter 1395 is construction of 372.77 Km gravel surface road, 141.30 Km asphalt surface roads, 1,270.10 Running meter bridges and 77,672 Linear meters associated drainage structures and generated 859,005.79 labor days. Whereas 22.9 Km gravel road, 8.68 Km asphalt road, 280 Rm running meters bridges and 1,750 linear meters associated drainage structures constructed during the reporting period.
- 2) **COMPONENT (B) TERTIARY ROADS-MRRD:** This component of ARAP project is executed by MRRD and covers improvement and maintenance of the tertiary roads. The cumulative physical achievement since inception; 2012 to the end of 1st quarter 1395 is construction of 1,123 km of village roads, which include 1,191 Running meter bridge, 48,350 linear meters associated drainage structures as well as generated 1,444,563 labor days. Whereas 100 km road, 196 Running bridges, 3,695 linear meters associated drainage structures constructed during the reporting quarter.
- 3) **COMPONENT (C) PROGRAM PLANNING & DEVELOPMENT, INSTITUTIONAL STRENGTHENING, AND PROGRAM COORDINATION SUPPORT:** This component is jointly executed by MoPW and MRRD for various activities which will be undertaken by each individually, while ensuring close coordination with each other, facilitated by the National Coordination Unit (NCU).
 1. Gap Analysis in national road network including district road has been conducted. New version of road network databased has been released and data collection of road network planning is going on.
 2. Since the inception of the project different types of short, long term and on job training were provided to individuals, meeting the preset selection criteria. Both Domestic and international training provided to program staff in different fields such as, CCNA, MSCD, Project Management and Academic English course to civil servant, while required on the job trainings were provided to internship students and fresh graduates engineers indoor. Moreover, construction of two NRAP buildings had good progress during the reporting period and it is promising to complete in the 2nd quarter of 1395.
 3. Beside regular data flow to program stakeholders through NRAP website, newsletter, media report; steering committee meetings for additional fund as well as ad hoc Senior Management Meeting conducted for project preparation and other related issues. In result US\$150 m additional fund was secured for ARAP project.

ARAP Project Physical Progress Status As of June 2016

Intermediate Result Indicator	Unit	PRI	4 th Year Indicator	Achievements	Progress as per PRI (%)	Progresses as per 4 th year's indicator (%)	Remarks
Km of gravel surfaced secondary roads rehabilitated	Km	1000	680	372.77	37.28	54.82	Indicative progress is more than set indicators
Km of asphalt surfaced secondary roads rehabilitated	Km	250	240	141.3	56.52	58.88	Indicative progress is more than set indicators
Km of gravel surfaced tertiary roads rehabilitated	Km	1300	1100	1123	86.38	102.09	2.09 % ahead
Construction of bridges on secondary roads	Running Meters	1000	900	1270	127.00	141.11	41.11 % ahead
Construction of bridges on tertiary roads	Running Meters	1600	1400	1191	74.44	85.07	Indicative progress is more than set indicators
Km of secondary roads under routine and periodic maintenance scheme	Km	1000	900	1959.51	195.95	217.72	117.72 % ahead
Km of tertiary roads under routine and periodic maintenance scheme	Km	2000	1800	3739	186.95	207.72	107.72 % ahead
Complete Road Inventory	%	0	100	100		100.00	0.00
Improved network Management System in Place	%	0	100	100		100.00	0.00
Design Standards developed and adopted	%	0	100	90		90.00	-10.00
Cost estimation system developed and fully functional	%	0	100	100		100.00	0.00
Financial management system in MRRD and MOPW developed and functional	%	0	100	100		100.00	0.00
Road Sector Organizational study prepared	%		0	Not Applicable			

PRI: Project Result Indicator

AFGHANISTAN RURAL ACCESS PROJECT (ARAP)

I. PHYSICAL PROGRESS

1. COMPONENT (A) DISTRICT ROADS

Subcomponent A1, A2 & A3: By completion of first quarter of 1395, total 84 contracts were completed which resulted in rehabilitation of 372.77 Km gravel surface and 141.30 asphalt surface road, as well as construction of 1,270 running meter bridges while total 35 contracts maintains rehabilitation of 119.87 Km gravel roads, 228.98 Km asphalt road, construction of 90 running bridge and 32,912 linear meter associate drainage structures are positively progressing.

Specifically during the reporting period 22.9 Km gravel road, 8.68 Km asphalt road, 280 running meter bridge and 1,750 linear meter associate drainage structures have been constructed.

Bellow table indicates the details progress since inception and during the reporting quarter.

Activities	Surveyed			Designed			Awarded			Completed		
	Previous	This Quarter	Total	Previous	This Quarter	Total	Previous	This Quarter	Total	Previous	This Quarter	Total
Rehabilitation of secondary Road (1000 KM) gravel	946.73	90.98	1037.71	946.73	90.98	1037.71	621.12	0	621.12	349.87	22.9	372.77
Construction Bridge (1000 RM) over secondary road	1,454	0	1,454	1,454	0	1,454	1,330	0	1,330	990.10	280	1,270.10
Upgrading of 250Km secondary road to asphalt surface	345.76	54.34	400.10	345.76	54.34	400.10	261.84	0	261.84	132.62	8.68	141.30

Subcomponent A4: This subcomponent is allocated for maintenance of secondary road. Since inception of the project to the end of 1st quarter of 1395 the periodic maintenance efforts have been applied cumulatively to 453.89 Km road while 32 Emergency Maintenance subprojects have been completed. Likewise 136 sub-projects with total length of 1,505.62 km road are completed and 116 sub-projects with total length of 1,248.79 km are currently ongoing under routine maintenance.

Subcomponent A5: During 1st Quarter of 1395 ESM report, 17 ESM Plans were prepared for 17 Subprojects, 2859 out of 3,487,599 beneficiaries were trained/consulted, 106 community consultations meetings held at different stages of project. Likewise 67 subprojects have been visited during the reporting period. The demand for extra culverts and drainage structure and hiring more community labor during project implementation were the common issues among

different subproject's beneficiaries. Therefore most of the issues solved through consultation with contractors and providing technical information to communities.



During Transect walk of subproject/ Laghman Province



Consultation meetings with the residents in Laghman Province

2. COMPONENT (B) VILLAGE ROADS

Subcomponent B1 & B2: These sub-components of ARAP has successfully completed 16 contracts during 1st quarter of 1395 which resulted in rehabilitation of 100 km of roads, 196 running meters of bridges, 3,695 linear meters associated drainage structures and generated 107,115 labor days while it has constructed total 1,123 Km of roads, 1,191 running meter of bridge and 48,350 associated drainage structures since inception of the project. Moreover, 64 contracts to construct 251 Km of roads and 613 running meters of bridge are positively progressing.

Bellow table indicates the details progress since inception and during the reporting quarter.

Activities	Surveyed			Designed			Awarded			Completed		
	Previous	This Quarter	Total	Previous	This Quarter	Total	Previous	This Quarter	Total	Previous	This Quarter	Total
Rehabilitation of tertiary Road (1300 KM) gravel	1,656	0	1,656	1,528	0	1,528	1,383	0	1,383	1,023	100	1,123
Construction Bridge (1600 RM) over secondary road	2,446	0	2,820*	2,228	0	2,228*	1,956	0	1,956	995**	196	1,191

*643 m under (B1)

**214 m under (B1)

Subcomponent B3: This subcomponent is maintenance centric and entails emergency routine and periodic maintenance of ARAP Constructed village road.

Emergency Maintenance: Under this sub-component, emergency repairing of flood affected roads and road structures are being done. These works are usually contracted with communities and implemented through them. During the 1st quarter of 1395, fifty emergency contracts have been signed for maintenance of infrastructures as well as clearing of road surfaces due to flood and landslides under this subcomponent.

Snow Cleaning: In contrast to the past during this quarter no snow clearance took place.

Routine Maintenance: This subcomponent incorporate routine maintenance of the program constructed village roads. So far 3,237 km of road is under routine maintenance through 233 contracts in ARAP project.

Periodic Maintenance: Periodic maintenance constitutes part of the Component B3. Insofar, total 15 contracts have been awarded where 7 contracts include 502 km road have been completed, while 435.7 KM is ongoing through 8 contracts.

S/no	Activity	No. of contracts	Road km	Regions
1	Ongoing Contracts	8	435.7	9 Regions
2	Contracts completed to date	7	502	

Subcomponent B4: During the 1st quarter of 1395, total 35 ESMP were prepared, 1,631 people were trained, 70 coordination meetings have been held and 54 GRC have been established. Likewise 80

Community Participatory Monitoring and 1 social audit have been conducted, 8 social issues such as land acquisition have been solved. Last but not least 3,313 trees have been planted during reporting period.



Inauguration of Road in Kapisa Province



5.2 Km Road in Bagram District of Parwan Province

3. COMPONENT (C) PROGRAM PLANNING & DEVELOPMENT, INSTITUTIONAL STRENGTHENING, AND PROGRAM COORDINATION SUPPORT

The overall objective of this component is institutional strengthening, project management and program development which are segregated into three subcomponents of C1, and C2 and C3. The subcomponents are articulated as bellow:

Subcomponent C1 (Rural Roads Network Planning and Management System): During this quarter there was a joint technical meeting of both PIUs held to evaluate the technical aspects of the Network Planning and management System. During the quarter upgraded version of databased has been released. Furthermore, it is confirmed with consultant to test the system for the sampled provinces and to train MIS team of both PIUs to utilize the system for planning purposes.

Moreover, NRAP/MoPW has the responsibility of data collection for primary and secondary road network. The data collection has been successfully completed in ten provinces (Samangan, Balkh, Sar-e-Pul, Kabul, Panjsher, Kapisa, Sar-e Pul, Jawzjan, Faryab and Baghlan).

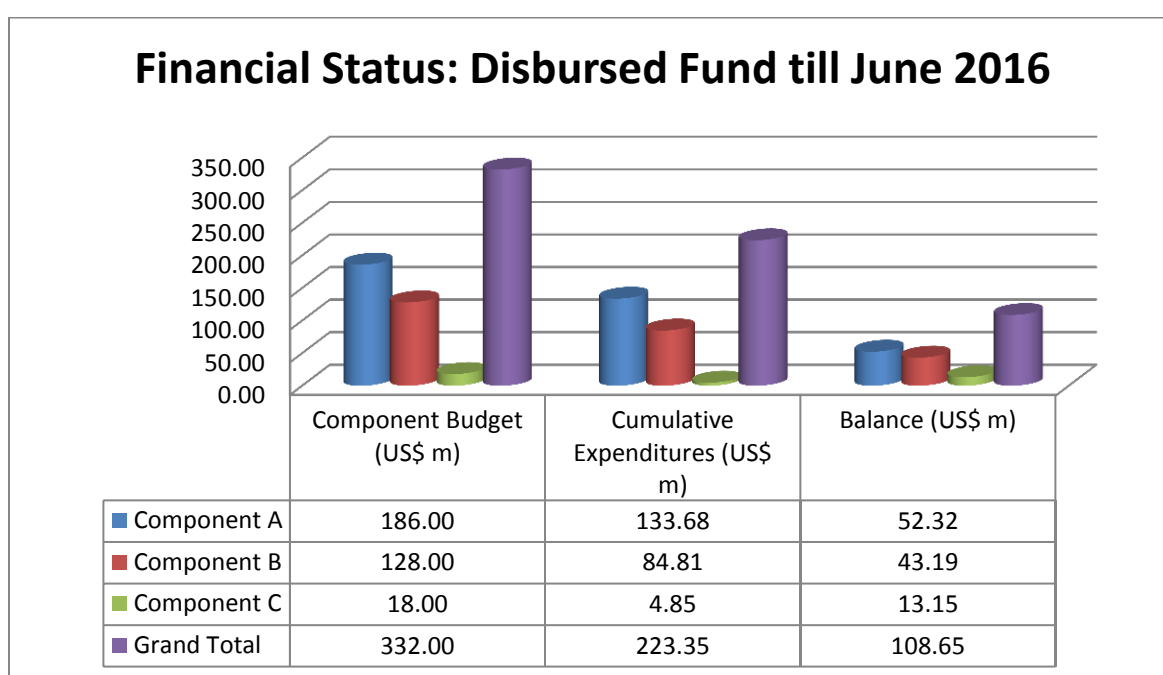
Subcomponent C2 (Institutional Strengthening and Capacity Building): Throughout the reporting period different types of short-term trainings are planned to provide for NRAP staff inside and outside the country which will take place in the 2nd quarter of 1395.

Furthermore, as one of the activities under this subcomponent is construction of functional office and laboratory buildings in the eighth regional offices and improving the program library, so construction works of two NRAP buildings have had good progress during the reporting period and it is promising to complete in the 2nd quarter of 1395.

Subcomponent C3 (Program Coordination Support): During the reporting period beside regular data flow to the program stakeholders through NRAP website, publishing monthly newsletter, media reporting, steering committee meetings for additional fund as well as ad hoc Senior Management Meeting conducted for project preparation and other related issues. In result total US\$150m additional fund is secured for ARAP project.

II. FINANCIAL PROGRESS

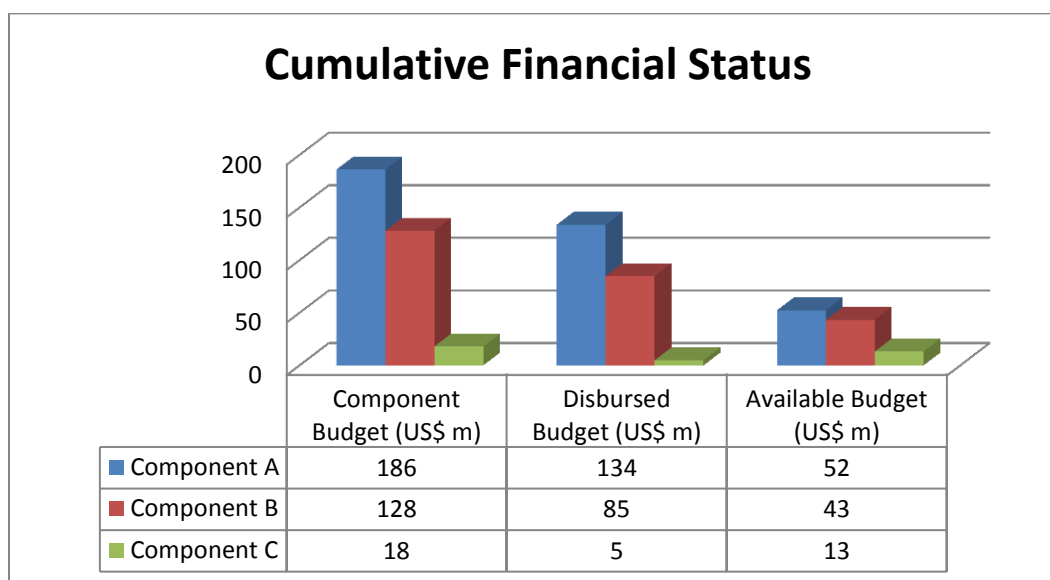
Component wise cumulative and quarterly Financial Progress				
Components	Total Project Budget (US\$ m)	Expenditures First Quarter of 1395 (US\$ m)	Cumulative Expenditures (US\$ m)	Balance (US\$ m)
Sub-total of Component A	186.00	11.09	133.68	52.32
Sub-total of Component B	128.00	8.93	84.81	43.19
Sub-total of Component C	18.00	0.59	4.85	13.15
Grand Total	332.00	20.61	223.35	108.65



Financial Vs Physical Progress of Major Activities of Component A					
Component Major Activities	Allocated Budget (US\$)	Disbursement Amount (US\$)	Financial Progress %	Physical Progress as per 4th year indicator (%)	Balance (US\$)
Gravel Surfacing	67500000	47293457.63	70.06	54.82	20206542.37
Asphalt Surfacing	40000000	34603659.6	86.51	58.88	5396340.4
Bridge construction	9000000	11411429.69	126.79	141.11	-2411429.69
Road maintenance	21000000	11666334.17	55.55	217.72	9333665.83
Implementation support	48500000	28707946.31	59.19	-	19792053.69

Financial Vs Physical Progress of Major Activities of Component B					
Component Major Activities	Allocated Budget (US\$)	Disbursement Amount (US\$)	Financial Progress %	Physical Progress as per 4th year indicator (%)	Balance (US\$)
Gravel Surfacing	58500000	47256094.54	80.78	102.09	11243905.46
Bridge construction	10000000	6994814.41	69.95	85.07	3005185.59
Road maintenance	25500000	9627215.63	37.75	207.72	15872784.37
Implementation support	34000000	20934350.84	61.57	-	13065649.16

Component Wise Cumulative Financial Status			
Components	Component Budget (US m)	Disbursed Budget (US m)	Committed (US m)
Component A	186	134	52
Component B	128	85	43
Component C	18	5	13
Grand Total	332	223	109



OTHER ONGOING PROJECTS UNDER (NRAP)

1. NRAP-MoF

This project has been funded from the discretionary fund of the Islamic Republic of Afghanistan to construct 580 km of road and 850 meters of bridge through total cumulative budget of USD 36 million in different years; the achievement under the project was 270 km of road and 61 meter of bridge.

2. JAPAN-FUND

This project has been funded by Japan with total budget of USD 23.5 million for delivering 190 km of road (Asphalt and Gravel) and 586Meter of bridges in 12 provinces of Afghanistan.

The design and procurement of this project has been completed. The physical works have been started and have had good progress

CHALLENGES AND OBSTACLE

1. SECURITY

Security constraints seriously challenge the pace, cost and quality of the subprojects. The stoppages, additional security requirements in volatile areas, as well as inability to provide adequate and regular technical oversight and guidance to contractors, especially in South, South East, North, Northeast and West Provinces negatively affect the pace and cost of the subproject and quality of workmanship.

Particular measure has been taken in this regard. The program prepared strategy for implementation of already started subprojects in insecure area through involving community in construction, however, the concern is still exist for new contracts.

2. WEATHER

Even though a weather matrix planning has been developed to maintain the correct implementation period and for the purpose the entire country is divided into three zones by three different construction seasons, but the accidental flooding and snow fall in the country sometime disconnects the construction process and affect the progress.

For this, nationwide vulnerable segments are identified and emergency maintenance mechanism is in place.

ANNEXES (A) MoPW

Annex: I - Achievement during Reporting Period

Program-Ministry	Activity	Contracts Completed during Reporting Period						
		No. of Contracts	Road(KM)	Bridge (RM)	Structure (RM)	Structure +Bridge	Labor Days	Contract Cost \$
NRAP-MOPW	ARAP IDA+ARTF	8.00	31.58	280.00	1,750.00	2,030.00	189,413.00	9,160,894.22
	ARAP PM	1.00	37.00	0.00	0.00	0.00	9,837.80	590,268.00
	ARAP EM	2.00	11.00	0.00	0.00	0.00	1,456.76	87,405.37
	ARAP PD	4.00	0.00	0.00	0.00	0.00	20,677.35	1,240,641.07
	ARAP RM	8.00	122.35	0.00	0.00	0.00	2,274.69	136,481.40
Total		23.00	201.93	280.00	1,750.00	2,030.00	223,659.60	11,215,690.06

Annex -II Contracts at Different Stages of Implementation during reporting period

Program-Ministry	Projects	Total no. of Contracts	Development			Procurement			Delivery		
			Completed	Ongoing	Planned	Completed	Ongoing	Planned	Completed	Ongoing	Cancelled/ Terminated
NRAP-MPW	LIWP-WB	312.00	312.00	-	-	312.00	-	-	300.00	-	-
	NEEP1-WB	217.00	217.00	-	-	217.00	-	-	209.00	-	-
	NEEPRA-WB	100.00	100.00	-	-	96.00	-	-	100.00	-	-
	NRAP-WB+DF	46.00	46.00	-	-	46.00	-	-	42.00	-	-
	NERAP-IDA+ARTF	140.00	140.00	-	-	140.00	-	-	137.00	-	-
	ARAP-IDA+ARTF	121.00	121.00	-	-	121.00	-	-	84.00	35.00	2.00
	ARAP-PM	16.00	16.00	-	-	16.00	-	-	15.00	1.00	-
	ARAP-RM-1	115.00	115.00	-	-	115.00	-	-	84.00	31.00	-
	ARAP-RM-2	88.00	88.00	-	-	88.00	-	-	50.00	38.00	-
	ARAP-RM-3	49.00	49.00	-	-	49.00	-	-	-	49.00	-
	ARAP-EMR	32.00	32.00	-	-	32.00	-	-	32.00	-	-
ARAP-PD	9.00	9.00	-	-	9.00	-	-	7.00	2.00	-	
Total		1,245.00	1,245.00	-	-	1,241.00	-	-	1,060.00	156.00	2.00

Annex: III - Contracts Completed since inception to end of 1st Quarter 1395

Program- Ministry	Activity	Contracts Completed as of this Period						
		No. of Contracts	Road(KM)	Bridge(RM)	Structure(M)	Structure+Bridge	Labour Days	Contract Cost \$
NRAP-MPW	ARAP IDA+ARTF	84.00	514.08	1,270.10	77,672.20	78,942.30	859,005.79	81,301,290.93
	ARAP PM	15.00	453.89	0.00	0.00	0.00	191,062.46	6,715,645.82
	ARAP- RM,RM2,RM3	138.00	1,505.62	0.00	0.00	0.00	12,918.52	2,076,214.33
	ARAP- PD	7.00	0.00	0.00	0.00	0.00	42,926.37	1,717,054.84
	ARAP EMR	32.00	0.00	0.00	0.00	0.00	31,067.82	1,242,712.77
Total		276.00	2,473.59	1,270.10	77,672.20	78,942.30	1,136,980.96	93,052,918.69

Annex: IV- NRAP Ongoing Project Achievements during reporting period

Program- Ministry	Projects	Contracts Ongoing as of This Quarter						
		No. of Contracts	Road (KM)	Bridge (RM)	Structure(RM)	Structure Bridge	Labour Days	Contract Cost \$
ARAP-MPW	ARAP- IDA+ARTF	35.00	348.85	90.00	32,912.00	33,002.00	130,284.31	66,997,552.19
	ARAP-PM	1.00	63.00	-	-	-	1,345.84	80,750.42
	ARAP- RM,RM2,RM3	116.00	1,248.79	-	-	-	26,443.72	1,586,623.10
	ARAP- PD	2.00	-	-	-	-	12,807.56	768,453.51
	ARAP-EMR	-	-	-	-	-	-	-
Total		154.00	1,660.64	90.00	32,912.00	33,002.00	170,881.43	69,433,379.22

Annex V-NRAP _MOPW Achievements since inception

Program-Ministry	Projects	NRAP-MOPW Overall Program Achievement Since Inception						
		No. of Contracts	Road Km	Structure RM	Bridge RM	Structure Bridge	Labour Days	Contract Cost \$
NRAP - MOPW	LIWP-WB	312.00	3,897.96	3,436.50	24.00	3,460.50	3,403,984.00	12,223,000.00
	NEEP1-WB	217.00	2,200.90	644.50	22.20	666.70	2,591,107.00	10,714,000.00
	NEEPRA-WB	100.00	809.00	23,637.64	522.25	24,159.89	1,428,678.00	22,045,320.41
	NRAP-WB+DF	46.00	242.07	10,024.30	719.02	10,743.32	1,190,246.00	21,326,190.00
	NERAP-IDA+ARTF	137.00	1,122.88	54,777.10	1,521.50	56,298.60	1,753,698.18	140,600,000.00
	ARAP-IDA+ARTF	84.00	504.59	1,270.10	77,672.20	78,942.30	859,005.79	81,301,290.93
	ARAP-PM	15.00	453.89	-	-	-	191,062.46	6,715,645.82
	ARAP-RM (1,2,3)	138.00	1,505.62	-	-	-	12,918.52	2,076,214.33
	ARAP- PD	7.00	-	-	-	-	42,926.37	1,717,054.84
	ARAP-EMR	32.00	-	-	-	-	31,067.82	1,242,712.77
Overall Achievement		1,088.00	10,736.91	93,790.14	80,481.17	174,271.31	11,504,694.14	299,961,429.10

Annex VI- NRAP Donor Commitment

Program- Ministry	Donor	Projects	Commitment (USD)	Disbursement (USD)	Projects Status
NRAP - MOPW	WB	LIWP	12,223,000.00	12,223,000.00	Completed
	WB	NEEP1	10,846,150.00	10,714,000.00	Completed
	WB	NEEPRA	21,755,279.00	22,045,320.41	Completed
	DFID	NRAP	21,326,190.00	21,326,190.00	Completed
	CIDA	NRAP	1,000,000.00	1,000,000.00	Completed
	SIDA	NRAP	521,385.60	521,385.60	Completed
	GOI	NERAP	3,021,074.21	3,021,074.21	Completed
	IDA+ARTF	NERAP	140,600,000.00	140,600,000.00	Completed
	IDA+ARTF	ARAP Road&Bridge	73,483,646.41	64,399,211.86	Completed
		ARAP RM	2,076,214.33	2,288,192.39	Completed
		ARAP PM	6,715,645.82	6,243,446.46	Completed
		ARAP EM	1,242,712.77	1,215,983.88	Completed
		ARAP PD	1,717,054.84	1,271,905.76	Completed
		ARAP Road&Bridge	74,815,196.71	44,105,148.40	Ongoing
		ARAP RM	1,586,623.10	1,125,126.92	Ongoing
		ARAP PM	807,750.42	607,308.86	Ongoing
ARAP EM		-	-	Ongoing	
ARAP PD	768,453.51	330,006.63	Ongoing		
Total			374,506,376.72	333,037,301.38	

Annex VII. ESM Reflection

NO/S	Activity	Kabul	West	CHL	East	North	South East	South	North East	Badakhs han	Total
1	# of ESM Plans prepared	3	0	2	2	2	7	1	0	0	17
2	# of consultation meetings held	8	11	4	9	24	8	10	24	8	106
3	# of people trained/consulted/Awarded	155	140	160	290	392	330	100	1070	222	2859
4	# of Grievance Redress Committee (GRC)/ Social Inclusion Committee established	3	0	2	2	4	20	1	7	0	39
5	# of PAFs	129	0	0	70	32	33	0	0	0	264
6	# of Male PAPs	403	0	0	30	134	99	0	0	0	666
7	# of Female PAPs	500	0	0	40	90	130	0	0	0	760
8	Land donated (m2) by people	8540	0	0	0	7710	4250	0	0	0	20500
9	# of cut trees	370	0	0	93	0	260	0	0	0	723
10	# of planted trees	0	1500	0	186	0	0	0	0	0	1686
11	# of beneficiaries	27,454	846350	20000	80000	111295	897500	810000	140000	555,000	3,487,599
12	# of stripe plan prepared	0	0	0	2	3	8	0	0	0	13
13	# of Abbreviated RAP prepared	3	0	0	0	1	8	0	0	0	12
14	# of Projects monitored/visited	0	10	5	7	17	4	9	15	0	67
15	# of issues solved	0	1	1	1	10	0	0	0	0	13
16	# of Success stories	0	1	0	0	2	0	0	0	0	3
17	# of Social Audits held	0	0	1	0	0	1	0	0	0	2
18	# of Maintenance documents prepared	3	2	0	5	3	2	0	0	3	18

ANNEX (B) MRRD:

B.1 ACHIEVEMENTS DURING THE REPORTING PERIOD – 1st QUARTER 1395

Ministry	Projects	Achievement During the Reporting Period						
		No. of contracts Completed	Road (km)	Structures (linear meter)	Bridge (linear meter)	Total linear meter (Structure +Bridge)	Labor Days	Contract Cost (\$)
MRRD	ARAP	16	100	3,695	196	3,891	107,115	6,617,812
	MOF	-	-	-	-	-	-	-
	Japan Fund	5	11	695	72	767	23,909	1,179,343
Total		21	111	4,390.5	268.0	4,658.5	131,024	7,797,155

B.2 CONTRACTS AT DIFFERENT STAGES OF IMPLEMENTATION

Ministry	Projects	No. of Contracts as per P.P	Development			Procurement			Delivery		
			Completed	Ongoing	Planned	Completed	Ongoing	Planned	Completed	Ongoing	Terminated
NRAP-MRRD	MOF	-	144			106			77	28	1
	AMDMA	1	1								-
	JF	9	67			40			22	13	-
	ARAP	402	408			348			282	64	1
	NRAP-NSP	7	7								
Total		419	627	-	-	494	-	-	381	105	2

B.3 CONTRACTS COMPLETED FROM INCEPTION TO END OF 1st QUARTER 1395

Ministry	Projects	Works Budget In Million (\$)	Physical Target (km)	Completed Contracts						
				No. of Contracts completed	Road (km)	Structures (linear meter)	Bridge (linear meter)	Total linear meter (Structure+Bridge)	Labor Days	Contract Cost (\$)
NRAP-MRRD	ARAP	68.5	1,300KM+ 1600M	282	1,134	48,350	1,332	49,682	1,444,563	58,540,206
	MOF	36	318KM+ 840 M	77	270	12,450	61	12,511	253,118	17,366,969
	Japan Fund	23.5	256KM+ 650 M	22	63	5,443	192	5,634	112,304	7,081,398
Total		76.3		381	1,467	66,242	1,584	67,826	1,809,985	82,988,573

B.4 CONTRACTS ONGOING DURING 1st QUARTER 1395

Ongoing Contracts							
Project	No. of Contracts	Road (km)	Structures (linear meter)	Bridge (linear meter)	Total linear meter (Structure+Bridge)	Labor Days	Contract Cost (\$)
ARAP	64	251	19,646	613	20,259	199,756	19,755,452
MOF	28	97	12,468	388	12,856	68,621	10,836,034
Japan Fund	13	68	14,960	256	15,216	34,054	8,087,844
Total	105	416	47,074	1,257	48,331	302,431	38,679,330

B.5 DONOR COMMITMENT FOR COMPLETED PROJECTS

Ministry	Donor	Project	Commitment In Million (\$)	Status of the Project
MRRD	MoF	MoF	36	Ongoing
	World Bank	ARAP	128	Ongoing
	Japan	Japan Fund	23.5	Ongoing
	DFID	CARD-F	1.52	Completed
	World Bank	NERAP	91.5	Completed
	APRP	APRP	15	Completed
	AusAID	URAP	11	Completed
	AusAID	RAD-TK	2.87	Completed
	JSDF	LIPWP	2	Completed
	World Bank	LIWP	3.24	Completed
	CNTF	CNTF1	5.29	Completed
	USAID	NEEPRA-US	14.74	Completed
	EC	NEEPEC	10.63	Completed
	JSDF	RAL	19.6	Completed
	PSIB	NEEPRA-PS	15	Completed
	World Bank	NEEP1	2.43	Completed
	World Bank	NEEPRA-WB	14.73	Completed
	World Bank	ILO	1.72	Completed
	World Bank	JPMU	2.29	Completed
	DFID	HARDP	16.25	Completed
CNTF	CNTF-LB	6	Completed	
Total			423.31	

B.6 NRAP OVERALL ACHIEVEMENTS SINCE INCEPTION

Ministry	Projects	Completed Contracts							
		Works Budget In (\$)	No. of Contracts completed	Road (km)	Struct ures (RM)	Bridge (RM)	Total RM (Struture +Bridge)	Labor Days	Contract Cost (\$)
NRAP-MRRD	HARDP - MRRD – DF	11.50	11,500,000	16	84	24	28	52	-
	NEEP1 - MRRD – WB	2.37	2,370,000	73	291	1,549	-	1,549	419,011
	NEEPEC - MRRD – EC	6.75	6,750,000	26	159	1,793	102	1,895	330,101
	NEEPRA - MRRD – AU	0.48	480,000	15	31	303		303	32,177
	NEEPRA - MRRD – CD	0.20	200,000	2	20	4		4	2,382
	NEEPRA - MRRD – DF	5.77	5,770,000	73	236	8,427	58	8,485	312,147
	NEEPRA - MRRD – PS	3.61	3,610,000	47	183	2,585	137	2,721	240,363
	NEEPRA - MRRD – US	1.51	1,510,000	4	58	636		636	11,604
	NEEPRA - MRRD – WB	8.33	8,330,000	248	708	8,928	117	9,045	1,300,885
	NERAP - MRRD - TF		-	134	428	11,418	383	11,801	456,860
	NERAP - MRRD – WB		-	279	920	20,273	1,219	21,492	1,404,919
	NRAP - MRRD - CF	3.99	3,990,000	4	46		162	162	22,642
	NRAP - MRRD - DU	0.70	700,000	4	16	319		319	6,415
	RAD-TK - AU	1.91	1,910,000	16	24	250	45	295	104,935
	NRAP-LB - MRRD – CF	5.02	5,020,000	96	143	3,941		3,941	578,382
	RAL - MRRD - JF	9.42	9,420,000	34	349	9,506	10	9,515	359,800
	APRP-NRAP-MRRD	15.00	15,000,000	29	86	4,104		4,104	482,684
	CARD-F			1	6	1,293		1,293	12,641
URAP			39	52	496		496	114,455	
Total		76.56		1,140	3,840	75,847	2,260	78,108	6,192,404

B.7 ESM Reflection

Details of ESM activities during the reporting period											
S/n o	Activity	Kabu l	Wes t	CHL	East	Nort h	South East	South	North East	Badakh shan	Total
1	# of ESM documents prepared	10	1	6	2	5	2	0	9	0	35
2	# of trees planted	70	0	18	0	3080	2	0	0	143	3313
3	# of people awareness and trained	179	84	65	140	200	171	160	582	5	1631
4	# of coordination meetings held	8	0	0	5	27	10	20	0	0	70
5	# of GRC established	14	2	3	3	4	6	8	13	1	54
6	# of issues solved	6	0	0	0	1	1	0	0	0	8
7	# of CPM conducted	1	22	0	5	7	13	24	8	0	80
8	# of Social Audits conducted	1	0	0	0	0	0	0	0	0	1
9	Land donated (m2)	11734	0	324	170	0	0	0	10544	4195	26967
10	Environmental Monitoring	2	13	0	5	27	12	32	8	16	115

B.8 Financial Status of other Ongoing Projects

B.8.1. Japan Fund Financial Details

Japan Fund						
Component	Budget	Disbursement			Balance	%
		Till previous report	During reporting period	To date		
Works	19,750,000	17,495,915	1,157,695	18,653,610	1,096,390	94%
Non Works	3,750,000	576,358	22,828	599,186	3,150,814	16%
Total	23,500,000	18,072,272	1,180,523	19,252,796	4,247,204	82%

B.8.7.2. MoF Financial Details

MoF						
Component	Budget	Disbursement			Balance	%
		Till previous report	During reporting period	To date		
Works	29,520,000	10,477,096	2,152,365	12,629,460	7,068,738	64%
Non Works	6,480,000	1,192,608	212,868	1,405,477	191,675	88%
Total	36,000,000	11,669,704	2,365,233	14,034,937	7,260,413	66%