



Islamic Republic of Afghanistan

Ministry of Finance

Ministry of Public Works

Ministry of Rural Rehabilitation
& Development



**National Rural Access
Program
(NRAP)**



Inauguration of construction work of 3.80 Km road in Kama district of Nengarhar Province (NRAP-MRRD)



Construction of 3.447 km road in deh sabz district of Kabul province (NRAP-MoPW)

*Note:
NRAP got high capacity to deliver quality standard roads but security threat is still a problem for on time completion and implementation of the ARAP project.*

1st Quarter Report 1396

(21 March, 2017 – 20 June, 2017)

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:

APRP	Afghanistan Peace and Reintegration Project
ARAP	Afghanistan Rural Access Project
ARTF	Afghanistan Reconstruction Trust Fund
AUSAID	Australian Agency for International Development
CARD-F	Comprehensive Agriculture and Rural Development Facility
CHL	Central Highlands
CIDA	Canadian International Development Agency
DLP	Defect Liability Period
EM	Emergency Maintenance
ESM	Environmental and Social Monitoring
ESMF	Environmental and Social Safeguard Framework
FA	Financial Audit
GOI	Government of India
GOV	Government
GRC	Grievance Redress Committees
IDA	International Development Association
JF	Japan Fund
JICA	Japan International Cooperation Agency
Km	Kilometer
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
NEEPRA	National Emergency Employment program for Rural Access
NERAP	National Emergency Rural Access Project
NPP	National Priority Program
NRAP	National Rural Access Project
PAP	Project Affected Person/People
PDO	Project Development Objectives
PIU	Program Implementation Unit
PRI	Project Result Indicators
QA/QC	Quality Assurance & Quality Control
RCC	Reinforced Cement Concrete
RM	Running Meter
SCM	Steering Committee Meeting
SIDA	Swedish International Development Cooperation Agency
SMM	Senior Management Meeting
SMT	Senior Management Team
TA	Technical Audit
URAP	Uruzgan Rural Access Project
USAID	United States Agency for International Development
WB	World Bank

EXECUTIVE SUMMARY

This summary consolidates the overall progress made toward performance indicators of the projects including ARAP under NRAP program during 1st quarter of 1396. The highlights include the achievements of components A, B and C of ARAP project as well as concise the overall progress of other projects under NRAP Program during the quarter. The detailed data is 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 1396 is construction of 486.71 Km gravel surface road, 219.27 Km asphalt surface roads, 1388.10 Running meter bridges and 90,306.20 Linear meters associated drainage structures and generated 1,892,212.66 labor days. Whereas 15 Km asphalt road 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 1396 is construction of 1,308 km of village roads, 1,865 Running meter bridge, 58,773 linear meters associated drainage structures as well as generated 1,746,115 labor days. Whereas 48 km road, 61 Running meter bridges, 1,499 linear meters associated drainage structures constructed and generated 72,088 during the reporting period.
- 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 individual, 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 database has been released and data collection of road network planning is ongoing and it is completed in 20 provinces and 70% of national highways.
 2. Since inception of the project different types of short, long term and on the job trainings were provided to individuals, meeting the preset selection criteria. Both domestic and international trainings provided to program staff in different fields such as, CCNA, MSCD, Project Management and Academic English courses to civil servant, while required on the job trainings were provided to internship students and fresh graduate engineers indoor. Moreover, it is worthy to report that constructions of all 8 NRAP buildings are completed.
 3. Beside regular data flow to program stakeholders through NRAP website, newsletter, media report; steering committee meetings for additional fund, monthly coordination meeting, technical coordination meeting as well as ad hoc Senior Management Meeting conducted for project preparation and other related issues. Moreover some major activities of follow up survey have been completed during the quarter.

ARAP Project Physical Progress Status As of June 2017

Intermediate Result Indicator	Unit	PRI	5th Year Indicator	Achievements	Progress as per PRI (%)	Progresses per 5th year indicator (%)	Variance + -%
Km of gravel surfaced secondary roads rehabilitated	Km	1000	1000	486	48.60	48.60	The performance has been expedited to achieve the set indicators
Km of asphalt surfaced secondary roads rehabilitated	Km	250	250	219	87.60	87.60	Indicative progress is more then set indicators
Km of gravel surfaced tertiary roads rehabilitated	Km	1300	1300	1308	100.62	100.62	0.6 % ahead
Construction of bridges on secondary roads	Running Meters	1000	1000	1388	138.80	138.80	38.8 % ahead
Construction of bridges on tertiary roads	Running Meters	1600	1600	1865	116.56	116.56	16.56 % ahead
Km of secondary roads under routine and periodic maintenance scheme	Km	1000	1000	3149	314.90	314.90	214.90 % ahead
Km of tertiary roads under routine and periodic maintenance scheme	Km	2000	2000	4257	212.85	212.85	112.85 % ahead
Complete Road Inventory	%	0	100	70		70.00	-30.00
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 1396, total 107 contracts were completed which resulted in rehabilitation of 486.7 Km gravel surface and 219.27 asphalt surface road, as well as construction of 1,388.10 running meter bridges while total 15 contracts rehabilitation of total 152.24 km road (120.47 Km gravel roads, 31.77 Km asphalt road), construction of 28 running meters bridge and 16,007 linear meter associate drainage structures are positively in progress.

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	1037.71	0	1037.71	1037.71	0	1037.71	636.66	0	636.66	486.7*	0	486.7
Construction Bridge (1000 RM) over secondary road	1,454	0	1,454	1,454	0	1,454	1,416	0	1,416	1388.10	0	1388.10
Upgrading of 250Km secondary road to asphalt surface	400.10	0	400.10	400.10	0	400.10	273.17	0	273.17	204.27	15	219.27

*The figure was indicatively reported 497 Km during the last quarter report.

Subcomponent A4: This subcomponent is allocated for maintenance of secondary road. Since inception of the project to the end of 1st quarter of 1396 the periodic maintenance efforts have been applied to 514.59 Km road and 33 emergency maintenance contracts have been completed. Likewise 241 contracts with total length of 2,634.65 km road are completed and 128 contracts with total length of 1,415.77 km are currently ongoing under routine maintenance. Moreover, 9 post disaster sub-projects with total cost of 2,485,508.35\$ and generation of 35,211.37 labor days are successfully completed since inception of the project under this sub component.

Subcomponent A5: During 1st Quarter of 1396 ESM report, 7 ESM Plans were prepared for 7 Subprojects, 3187 beneficiaries (2516 male and 671 female) were trained/consulted, 210 community consultations meetings (190 with male and 20 with female) held at different stages of the project. Likewise 96 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.



Signing contracts of two construction projects worth 98682058 AFN and 19997617 AFN in Kapisa and Baghlan provinces



ARAP follow up survey data entry workshop in west region.

2. COMPONENT (B) VILLAGE ROADS

Subcomponent B1 & B2: These sub-components of ARAP has successfully completed 12 contracts during 1st quarter of 1396 which resulted in rehabilitation of 48 km of roads, 61 running meters of bridges, 1560 linear meters associated drainage structures and generated 72,088 labor days while it has constructed total 1,308 Km of roads, 1,865 running meter of bridge, 58,773 associated drainage structures and generated 1,746,115 labor days since inception of the project. Moreover, 20 contracts to construct 75.8 Km of roads and 150 running meters of bridge are positively in progress.

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	54	1,710	1,582	34	1,616	1,383	17	1,400	1260*	48	1,308
Construction Bridge (1600 RM) over secondary road	2,446	253	2,681	2,228	186	2,414	1956	0	1956	1804**	61	1,865

*The figure was indicatively reported 1284 Km during the last quarter

** The figure was indicatively reported 1826 during the last quarter

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. Sixty four emergency contracts have been signed for repairing and maintenance of infrastructures as well as clearing of road surfaces due to flood and landslides under this subcomponent since inception of the project.

Snow Cleaning: As of 1st quarter of 1396 almost 758 km of tertiary roads has been unblocked under this subcomponent in all of over the country. NRAP/MRRD took immediate action with a specific plan for cleaning the affected tertiary roads.

Routine Maintenance: This subcomponent incorporate routine maintenance of the program constructed village roads. So far 3,550 km of road is under routine maintenance through 253 contracts in ARAP project.

Periodic Maintenance: Periodic maintenance constitutes part of the Component B3. Insofar, 9 contracts include 707 km road have been completed and 6 contract include 231 km is positively in progress.

Subcomponent B4: During the 1st quarter of 1396, total 68 ESMP (included 12 periodic maintenance subprojects) were prepared, 4,912 (4402 M, 510 FM) people were trained, 31 coordination meetings have been held and 120 GRC (86 M, 34 FM) have been established. Likewise 14 Community Participatory Monitoring and 2 social audit have been conducted, 12 social issues such as land acquisition have been solved. Last but not least 60,471 m² of lands have been donated by the communities during the reporting period.



Signing contracts of NRAP worth 428 million AFN



16 Rm Bridge in Nili of Daykundi Province put into utilization of the communities

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 below:

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.

Moreover, NRAP/MoPW has the responsibility of data collection for primary and secondary road network. The data collection has been successfully completed in 10806 Km in which 70% of national highways and 20 provinces (Balkh, Jawzjan, Samangan, Sar-e-Pul, Baghlan, Faryab, Kabul, Parwan, Panjsher, Kapisa, Bamyan, Daykundi, Khost, Paktya, logar, Kunduz, Takhar, Nangarhar, Kunar and Laghman) are included and also social surveys conducted in 8218 villages as end of 1st quarter of 1396.

Subcomponent C2 (Institutional Strengthening and Capacity Building): Throughout the reporting period different types of short-term trainings are provide for NRAP staff inside and outside the country. Following is some of in progress trainings for NRAP staff during 1st quarter of 1396:

- Master degree programs for NRAP staff are under process.
- Post- Graduation course for NRAP under process.

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 all 8 NRAP meeting is completed since inception of the project.

Subcomponent C3 (Program Coordination Support): Regular data flow to the program stakeholders through NRAP website, publishing monthly newsletter, media reporting, steering committee meetings for additional fund, monthly coordination meeting, technical coordination meeting as well as ad hoc Senior Management Meeting for the project preparation and other related issues are commencing under this subcomponent.

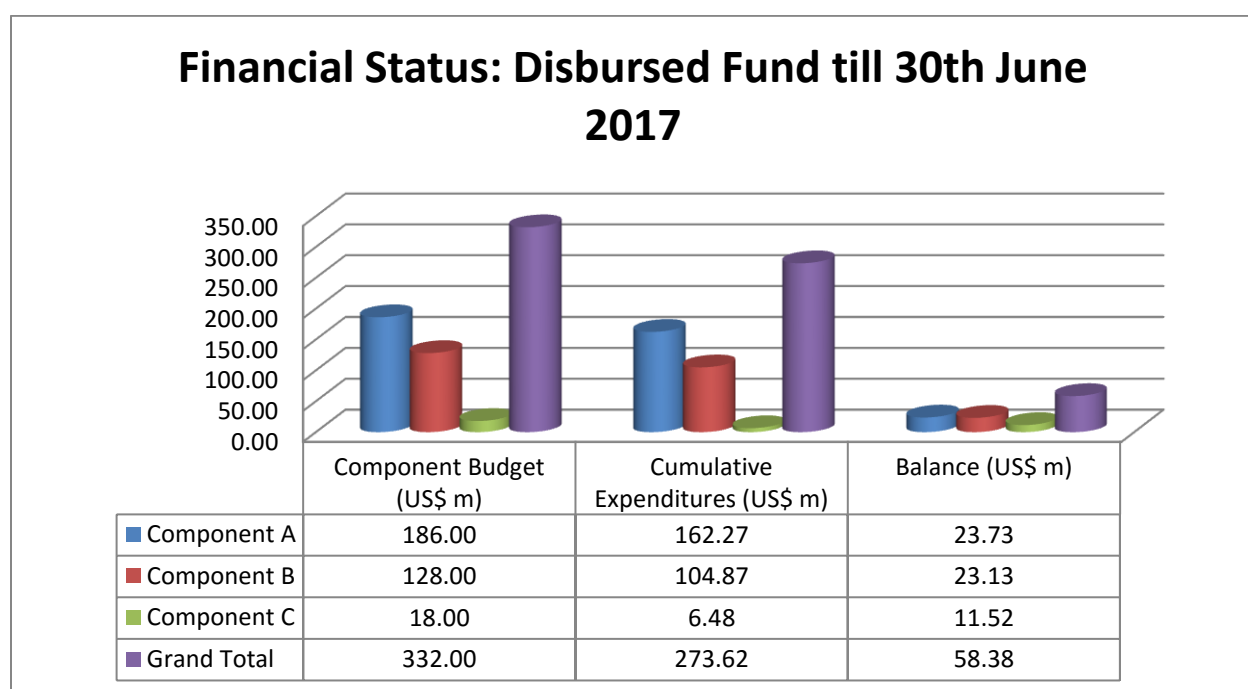
Following is some other completed activities under this subcomponent during the reporting period:

- Printing and publishing of monthly newsletter
- Timely media reporting
- Two monthly coordination meeting is conducted
- Two technical coordination meeting is conducted with MSI and the program technical team
- Couples of monitoring and evaluation meeting for follow up survey is conducted.
- Support to monitoring, enhancement and maintenance of MIS system of NRAP/MoPW.
- Support to analysis of contract and project database for NRAP/MoPW.
- Support to develop payroll system for NRAP/MoPW
- Support to implementation of Biometric Attendance system in 7 NRAP/MoPW regional offices.
- ARAP follow up survey regional workshops conducted in five regions (South East, North East, CHL, Badakhshan and West).
- ARAP Follow up survey has been successfully completed in 278 villages of 29 provinces of Afghanistan.
- ARAP follow up survey single data entry training has been conducted in five regions (Kabul, East, North, CHL and Herat) been successfully completed.
- ARAP follow up survey single and double data entry have been successfully completed.
- ARAP follow up survey data consolidation and cleanup is positively on progress.

Furthermore, Finance Reporting Office is hired by the program to support Senior Finance Specialist in preparing reliable and timely financial reports.

Component wise Cumulative and Quarterly Financial Progress till 30 th June 2017				
Components	Total Project Budget (US\$ m)	Expenditures 1 st April to 30 th June (US\$ m)	Cumulative Expenditures (US\$ m)	Balance (US\$ m)
Sub-total of Component A	186.00	7.88	162.27	23.73
Sub-total of Component B	128.00	4.95	104.87	23.13
Sub-total of Component C	18.00	0.29	6.48	11.52
Grand Total	332.00	13.12	273.62	58.38

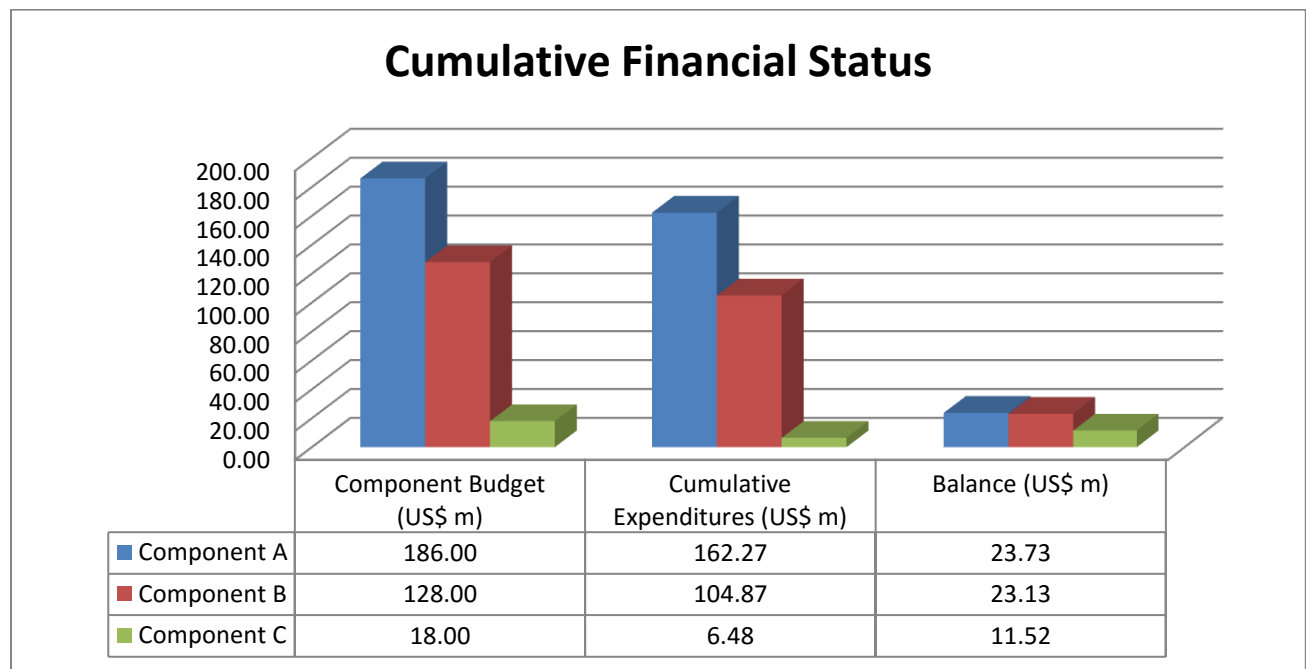
II. FINANCIAL PROGRESS



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 5th year indicator (%)	Balance (US\$)
Gravel Surfacing	67500000	54739692.83	81.10	48.60	12760307.17
Asphalt Surfacing	40000000	47440624.67	118.60	87.60	-7440624.67
Bridge construction	9000000	12022480.98	133.58	138.81	-3022480.98
Road maintenance	21000000	13590146.99	64.71	314.90	7409853.01
Implementation support	48500000	34477132.01	71.09	-	14022867.99

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 5th year indicator (%)	Balance (US\$)
Gravel Surfacing	58500000	58115941.44	99.34	100.62	384058.56
Bridge construction	10000000	8778247.53	87.78	116.56	1221752.47
Road maintenance	25500000	12872626.29	50.48	212.85	12627373.71
Implementation support	34000000	25100943.43	73.83	-	8899056.57

Component Wise Cumulative Financial Status			
Components	Component Budget (US\$ m)	Disbursed Budget (US\$ m)	Committed (US\$ m)
Component A	186.00	162.27	23.73
Component B	128.00	104.87	23.13
Component C	18.00	6.48	11.52
Grand Total	332.00	273.62	58.38



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 41.06 million in different years.

NRAP/MRRD has succeeded to complete 128 contracts under this project and achieved construction of 363 km of roads and 453 running meters of bridge moreover it has generated 451,611 labor days since inception of the project.

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 586 meter of bridges in 34 provinces of Afghanistan.

NRAP/MRRD has succeeded to complete 41 contracts under this project and achieved construction of 131 km of roads, 282 running meters of bridges and 15,227 meters of drainage structure moreover it has generated 203,575 labor days since inception of the project.

3. JICA & GOA Fund

This project has been funded by JICA & GOV and the executing implementer is NRAP-MoPW. The cumulative budget of this project is almost US\$ 133.1M in different years starting in SY1390 for delivering 351.06 Km of roads and 1,381 Running meters of bridges in different provinces of Afghanistan. The design and procurement of this project has been completed.

Moreover, 45 contracts have been completed through which 245.06 Km roads, 1,349 Rm bridges have been constructed and 1,492,300.05 number of labor days are generated as of 1st quarter of 1396.

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 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

ANNEXES (A) MoPW

Annex-I Achievements During Reporting Period- 1st Quarter of 1396

Program-Ministry	Activity	Contracts Completed during Reporting Period						
		No. of Contracts	Road (KM)	Bridge (RM)	Structure (M)	Structure+Bridge	Labour Days	Contract Cost \$
NRAP-MPW	ARAP IDA+ARTF	1.00	15.00	0.00	189.00	189.00	189,413.00	4,245,976.00
	ARAP JICA/GOA	3.00	16.33	55.00	0.00	0.00	189,413.00	4,474,209.75
	ARAP PM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ARAP EM	1.00	0.00	0.00	0.00	0.00	984.20	59,052.23
	ARAP PD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ARAP RM	34.00	375.66	0.00	0.00	0.00	7,385.30	443,118.00
Total		39.00	406.99	55.00	189.00	189.00	387,195.50	9,222,355.98

Annex -II Contracts at Different Stages of Implementation

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	128.00	128.00	-	-	128.00	-	-	107.00	16.00	5.00
	ARAP- JICA/GOA	76.00	76.00	-	-	76.00	-	-	48.00	28.00	-
	ARAP-PM	17.00	17.00	-	-	17.00	-	-	16.00	1.00	-
	ARAP-RM-1, RM-2, RM-3 & RM4	374.00	374.00	-	-	374.00	-	-	241.00	133.00	-
	ARAP-EMR	33.00	33.00	-	-	33.00	-	-	33.00	-	-
ARAP-PD	9.00	9.00	-	-	9.00	-	-	9.00	-	-	
Total		1,452.00	1,452.00	-	-	1,448.00	-	-	1,242.00	178.00	5.00

Annex-III Contracts Completed as of end of 1st Quarter 1396

Program-Ministry	Activity	Contracts Completed as of this Period						
		No. of Contracts	Road(KM)	Bridge(RM)	Structure(M)	Structure+ Bridge	Labor Days	Contract Cost \$
NRAP-MPW	ARAP IDA+ARTF	107.00	705.95	1,388.10	90,306.20	91,694.30	1,892,212.66	119,508,167.97
	ARAP JICA/GOA	48.00	245.06	1,349.00	2,000.00	3,349.00	1,492,300.05	94,250,529.76
	ARAP PM	16.00	514.59	0.00	0.00	0.00	119,120.44	7,523,396.24
	ARAP-RM,RM2,RM3	241.00	2,634.65	0.00	0.00	0.00	56,833.71	3,589,497.27
	ARAP- PD	9.00	0.00	0.00	0.00	0.00	39,353.88	2,485,508.35
	ARAP EMR	33.00	0.00	0.00	0.00	0.00	20,611.28	1,301,765.00
Total		454.00	4,100.25	2,737.10	92,306.20	95,043.30	3,620,432.02	228,658,864.59

Annex- IV NRAP ongoing Projects during 1st Quarter 1396

Program-Ministry	Projects	Contracts Ongoing as of This Quarter						
		No. of Contracts	Road (KM)	Bridge (RM)	Structure(RM)	Structure+ Bridge	Labor Days	Contract Cost \$
ARAP-MPW	ARAP- IDA+ARTF	15.00	152.24	28.00	16,007.00	16,035.00	493,908.35	31,194,211.53
	ARAP JICA/GOA	28.00	217.65	464.00	-	-	1,424,952.94	89,997,027.65
	ARAP-PM	1.00	6.89	-	-	-	4,650.66	293,726.05
	ARAP-RM,RM2,RM3	128.00	1,415.77	-	-	-	23,394.41	1,477,541.73
	ARAP- PD	-	-	-	-	-	-	-
	ARAP-EMR	-	-	-	-	-	-	-
Total		172.00	1,792.55	492.00	16,007.00	16,035.00	1,946,906.36	122,962,506.96

Annex-V NRAP MOPW Achievements since inception to the end of 1st Quarter 1395

Program-Ministry	Projects	NRAP-MPW Overall Program Achievement Since Inception						
		No. of Contracts	Road Km	Bridge RM	Structures RM	Structure+Bridge	Labor Days	Contract Cost \$
NRAP - MPW	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	107.00	705.95	1,270.10	90,306.20	91,694.30	1,892,212.66	96,530,173.29
	ARAP-JICA/GOA	48.00	245.06	1,349.00	2,000.00	3,349.00	1,492,300.05	86,923,973.41
	ARAP-PM	16.00	514.59	-	-	-	119,120.44	7,523,396.24
	ARAP-RM (1,2,3)	241.00	2,634.65	-	-	-	56,833.71	2,243,026.51
	ARAP- PD	9.00	-	-	-	-	39,353.88	2,485,508.35
	ARAP-EMR	33.00	-	-	-	-	20,611.28	1,242,712.77
Overall Achievement		1,266.00	12,373.06	95,139.14	95,115.17	190,372.31	13,988,145.20	435,567,375.00

Annex VI- NRAP Donor Commitment

Program- Ministry	Donor	Projects	Commitment (USD)	Disbursement (USD)	Projects Status
NRAP - MPW	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	119,508,167.97	102,088,984.68	Completed
		ARAP JICA/GOA	39,559,928.33	34,910,820.88	Completed
		ARAP RM	3,589,497.27	3,683,564.03	Completed
		ARAP PM	7,523,396.24	6,772,098.30	Completed
		ARAP EM	1,301,765.00	1,274,906.18	Completed
		ARAP PD	2,485,508.35	2,080,887.77	Completed
		ARAP Road&Bridge	31,194,211.53	19,731,057.93	Ongoing
		ARAP JICA/GOA	88,234,984.08	9,194,063.86	Ongoing
		ARAP RM	1,477,541.73	1,125,126.92	Ongoing
		ARAP PM	293,726.05	211,377.51	Ongoing
		ARAP EM	-	-	Ongoing
ARAP PD	-	-	Ongoing		
Total			506,461,805.36	392,523,858.28	

Annex VII. ESM Reflection

S/No	Activity	Central	West	CHL	East	North	South East	South	North East	Badakhshan	Total
1	# of ESM Plans Prepared	3	0	2	0	1	1	0	0	0	7
2	# of Male Consultation Meetings Held	15	14	3	6	10	14	67	34	27	190
3	# of Female Consultation Meetings Held	2	4	2	0	6	1	0	5	0	20
4	# of Male trained/consulted/Awarded	540	125	150	320	366	170	220	156	469	2516
5	# of Female trained/consulted/Awarded	154	124	33	0	141	0	0	219	0	671
6	# of Male Grievance Redress Committee (GRC) Established	3	0	2	0	1	3	0	0	0	9
7	# of Female Grievance Redress Committee (GRC) Established	0	2	0	0	2	0	0	0	0	4
8	# of PAFs	135	0	14	0	24	6	0	0	0	179
9	# of Male PAPs	447	0	7	0	100	18	0	0	0	572
10	# of Female PAPs	498	0	7	0	68	24	0	0	0	597
11	Land donated (m2) by people	6012	0	29	0	19515	330	0	0	0	25886
12	# of Trees Going to be Cut	775	0	0	0	260	0	0	0	0	1035
13	# of Trees Going to be Planted	1000	800	0	0	0	0	0	0	0	1800
14	# of Beneficiaries	22219 0	60000 0	10000	0	22386	50400	29000 0	3500	145000	1,343,476
15	# of Stripe Plan Prepared	2	0	1	0	1	1	0	0	0	5
16	# of Abbreviated RAP Prepared	2	0	1	0	1	1	0	0	0	5
17	# of Projects Monitored/Visited	13	18	6	4	18	8	7	12	10	96
18	# of Issues Solved	2	1	0	0	3	0	0	0	0	6

ANNEX (B) MRRD:

B.1 ACHIEVEMENTS DURING THE REPORTING PERIOD – 1st QUARTER 1396

Ministry	Projects	Achievement During the Reporting Period						
		No. of contracts Completed	Road (km)	Structures (M)	Bridge (RM)	Total linear meter (Structure+Bridge)	Labor Days	Contract Cost (\$)
MRRD	ARAP-WB	12	48	1,499	61	1,560	72,088	3,037,059
	NRAP - MOF	23	27	2,076	159	2,235	75,206	3,877,781
	NRAP-JF	2	14	184	23	207	12,936	356,437
Total		37	90	3,759	243	4,002	160,230	7,271,278

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	488	488			392			128	266	1
	Japan Fund	56	56			55			41	13	-
	ARAP	398	398			354			340	14	1
	ARAP Additional	21	21			6				6	
	ARAP Parent	20	20			10				10	
	NRAP-NSP	7	7			-					

B.3 CONTRACTS COMPLETED FROM INCEPTION TO END OF 1st QUARTER 1396

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 Additional									
	ARAP	68.5	1,300KM + 1600RM	340	1,308	58,773	1,865	60,638	1,746,115	73,134,358
	ARAP Parent									
	MOF	14.7	144	128	363	29,247	453	29,700	451,611	30,141,576
	Japan Fund	3.1	30	41	131	15,227	282	15,509	203,575	12,370,986
		76.3	1,474	509	1,802	103,297	2,600	105,847	2,401,301	115,646,920

B.4 CONTRACTS ONGOING DURING 1st QUARTER 1396

Ongoing Contracts							
Project	No. of Contracts	Road (km)	Structures (M)	Bridge (Rm)	Total linear meter (Structure+Bridge)	Labor Days	Contract Cost (\$)
ARAP Additional	6	7.88	173.6		174	312	328124.31
ARAP	14	68	9,322	150	9,472	63,762	5,746,456
ARAP Parent	10	12	620		620		552,996
MOF	266	1,101	154,758	2,044	156,802	352,172	108,420,264
Japan Fund	13	88	7,491	385	7,876	56,148	6,840,632
Total	303	1,269	172,191	2,579	174,770	472,082	121,560,348

B.5 DONOR COMMITMENT FOR COMPLETED PROJECTS

Ministry	Donor	Project	Commitment In Million (\$)	Status of the Project
MRRD	MoF	MoF	78.25	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			465.56	

B.6 NRAP OVERALL ACHIEVEMENTS SINCE INCEPTION

Ministry	Projects	Completed Contracts							
		Works Budget in m (\$)	# of Contracts completed	Road (KM)	Structure (M)	Bridge (RM)	Total RM (Structure+ Bridge)	Labor days	Contract Cost (\$)
NRAP-MRRD	HARDP - MRRD - DF	11.50	16	84	24	28	52	-	11,450,312
	NEEP1 - MRRD - WB	2.37	73	291	1,549	-	1,549	419,011	2,377,820
	NEEPEC - MRRD - EC	6.75	26	159	1,793	102	1,895	330,101	6,753,545
	NEEPRA - MRRD - AU	0.48	15	31	303		303	32,177	481,983
	NEEPRA - MRRD - CD	0.20	2	20	4		4	2,382	205,306
	NEEPRA - MRRD - DF	5.77	73	236	8,427	58	8,485	312,147	5,772,777
	NEEPRA - MRRD - PS	3.61	47	183	2,585	137	2,721	240,363	3,613,212
	NEEPRA - MRRD - US	1.51	4	58	636		636	11,604	1,518,132
	NEEPRA - MRRD - WB	8.33	248	708	8,928	117	9,045	1,300,885	9,216,381
	NERAP - MRRD - TF		134	428	11,418	383	11,801	456,860	16,284,263
	NERAP - MRRD - WB		279	920	20,273	1,219	21,492	1,404,919	34,575,218
	NRAP - MRRD - CF	3.99	4	46		162	162	22,642	3,987,479
	NRAP - MRRD - DU	0.70	4	16	319		319	6,415	702,291
	RAD-TK -AU	1.91	16	24	250	45	295	104,935	1,787,114
	NRAP-LB - MRRD - CF	5.02	96	143	3,941		3,941	578,382	5,028,132
	RAL - MRRD - JF	9.42	34	349	9,506	10	9,515	359,800	9,424,976
	APRP-NRAP-MRRD	15.00	29	86	4,104		4,104	482,684	10,957,176
	CARD-F		1	6	1,293		1,293	12,641	1,272,105
	URAP		39	52	496		496	114,455	1,873,091
Total		76.56	1,140	3,840	75,847	2,260	78,108	6,192,404	127,281,311

B.7 ESM Reflection

Details of ESM activities during the reporting period											
S/n o	Activity	Kabul	West	CHL	East	Nort h	South East	South	North East	Badahs han	Total
1	# of ESM documents prepared	18 3 PM	9	6 1 PM	1 3PM	7 4 PM	4	5	1	5 1 PM	56 12 *PM
2	# of trees planted	80	0	20	0	0	0	1213	0	0	1313
3	# of people awareness and trained	439 M 90 F	195 M 90 F	160 M 120 F	235 M 0 F	1040 M 45 F	2193 M 105 F	65 M 30 F	0 M 0 F	75 M 30 F	4402 *M 510 *FM
4	# of coordination meetings held	10	0	6	5	7	3	0	0	0	31
5	# of GRC established	24 M 6 FM	9 M 6 FM	7 M 8 FM	5 M	20 M 3 FM	5 M 7 FM	14 M 2 FM	0	2 M 2 FM	86 M 34 FM
6	# of issues solved	11	0	0	0	1	0	0	0	0	12
7	# of CPM conducted	0	0	0	2	7	4	0	0	1	14
8	# of Social Audits conducted	2	0	0	0	0	0	0	0	0	2
9	Land donated (m2)	20778	1935	204	0	7800	1639	0	0	28115	60471
10	Environmental Monitoring	2	0	0	2	5	2	0	0	18	29

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	24,208,700	609,376	24,818,076	(5,068,076)	126%
Non Works	3,750,000	599,186		599,186	3,150,814	16%
Total	23,500,000	24,807,886	609,376	25,417,262	(1,917,262)	108%

B.8.2. MoF Financial Details

MoF in 1396 financial year						
Component	Budget	Disbursement			Balance	%
		Till previous report	During reporting period	To date		
Works	40,633,886	957,021	6,277,520	7,234,541	33,399,345	18%
Non Works	1,620,139	155,538	261,768	417,306	1,202,833	26%
Total	42,254,025	1,112,560	6,539,289	7,651,849	34,602,178	18%