



United Nations Development Programme

Afghanistan

Counter Narcotics Trust Fund (CNTF)

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Quarterly Project Report, 3rd Quarter, 2008



Project ID: 0045781

Duration: October 2005 – December 2008

Component (MYFF): 1.3 Local poverty initiatives

Total Donor Commitments: USD 99.5 million

Total Received: USD 62.3 million

Implementing Partners/Responsible Parties: Ministry of Finance & Ministry of Counter Narcotics

CNTF Donors



CNTF Implementing Line Ministries

| | |
|---------|---|
| MAIL | Ministry of Agriculture, Irrigation & Livestock |
| MCN | Ministry of Counter Narcotics |
| MoE | Ministry of Education |
| MoEW | Ministry of Energy & Water |
| MoF | Ministry of Finance |
| MoH | Ministry of Hajj & Pilgrimage |
| MoLSAMD | Ministry of Labor, Social Affairs, Martyrs and Disabled |
| MoPH | Ministry of Public Health |
| MoPW | Ministry of Public Works |
| MoWA | Ministry of Women's Affairs |
| MRRD | Ministry of Rural Rehabilitation & Development |

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I. Implementation Progress

A total of US\$ 99.5 million (US\$ 75.9 million to the CNTF & US\$ 23.6 million to Good Performance Initiative (GPI)) has been committed to the programme by 17 donors, out of which US\$ 62.29 million has been received. Over the course of the last three years, over 150 project proposals have been received and reviewed from 20 line ministries, representing all 34 provinces, out of which 31 have been accepted for funding by the CNTF Management Board with a total cost of US\$ 46.3 million while the total contracted/obligated amount to the projects is US\$ 43.58 million. The total disbursements for the CNTF Project as of September 30, 2008 were US\$ 13.9 million.

Under the quick-delivery GPI Window, a total of USD 16.2 million (inclusive of operational costs) has been approved, by the GPI Review Committee, for funding 37 provincial projects in 17 provinces, of which a total of USD 2.94 million had already been disbursed by September 30, 2008. Twenty seven of these projects have already been contracted and the remaining 10 are currently going through the procurement processes.

The United Nation's Office for Drug and Crime (UNODC) 2008 findings released during the reporting was encouraging in the sense that another 5 provinces were declared poppy-free bringing the total to 18 and that overall, a 19% reduction in cultivation of opium poppies was achieved.

During Quarter-3 of 2008, one CNTF Management Board meeting, one CNTF Steering Committee meeting and two GPI Review Committee meetings took place. The CNTF Steering Committee meeting which was convened on August 31, 2008, concluded on a "successor programme" to CNTF, which should build on Government of Afghanistan's (GoA) Reform and Restructuring Proposal (R&R) and development of a comprehensive work plan by MCN and UNDP on the management and use of the remaining funds under CNTF to ensure successful completion of all projects funded by the Trust Fund.

The Third Quarterly Report provides a summary of the status of about CNTF and GPI projects that have just been completed or are at various stages of implementation.

The Comprehensive Management Plan for CNTF

A comprehensive management plan has been drafted which will be submitted to the next Management Board for discussion and approval. The management plan indicates that while a majority of the projects will be completed by Quarter-3 of 2009, there will be a few projects like the MRRD's Labour Based Rural Development that will continue until the end of Quarter-2 of 2010. Considering the project implementation and expenditure challenges and the previous trends in completion of the projects, a contingency plan for another quarter has been taken into consideration, which will take the overall completion of the projects to Quarter-3 of 2010. The continuation of the programme until Quarter-3 of 2010 would have certain implications on staffing, renewal of the agreements between the Line Ministries (LM's) and MCN/MoF, the extension of the project document, renewal of the agreement between the GoA and UNDP, extension of the cost sharing agreements with donors, services of the Monitoring Agent (MA) team, etc. It is estimated that there is a need for about USD 2.08 million for ensuring the successful completion of the projects

In order to get an accurate picture of the CNTF funded projects' completion dates, a workshop was held on September 10, 2008 at CNTF Directorate, with the active participation of the CN Focal Points of all implementing LM's, and the work plans and financial plans were discussed. The project financial plans and work plans (% completion of work on a Quarterly basis) were prepared based on the feedbacks received from the LM's.

External Audit Issues and Internal Controls

Most of the audit issues raised in the external audit conducted by Control and Audit Office were addressed within this quarter. Statement of follow up actions was prepared and submitted to the Management Oversight within the given timeline.

Actions were taken with assistance of the Monitoring Agent to strengthen the internal controls of Ministries specially regarding controls over advance and its timely acquittal.

Two issues related to cost recovery from the beneficiary communities for electricity lines and materials in Badakhshan and the recommendation for special review of the GTZ-executed project of Micro Hydro Project are still under progress as the agreement between GTZ, MoEW and MoF is being reviewed by the Management Oversight.

Monitoring Agent

The Monitoring Agent contract extended until December 31, 2008 paved the way for continuity of monitoring services involving audit check and controls, financial reporting, follow up on the monitoring issues raised and capacity building actions at LM's. The MA provided reports on a monthly and quarterly basis, including one Annual Report for the period June 2007 to July 2008.

These reports provide insight into the utilization of funds and findings upon examination of expenditures documents of the CNTF projects. A summary of the report findings are shared with the CNTF Director who in close consultation with the MoF and the MCN takes actions to resolve the findings.

A joint meeting of the UNDP, CNTF and the Line Ministries was held to follow up on the findings and recommendations of the MA. Letters were issued by the CNTF Directorate to concerned LM's. Ministries are requesting clarification in order to resolve the outstanding issues. Actions from LMs are still under process and will be finally collated by the CNTF and forwarded to the MA.

The MA presented its overall findings to the Management Board at the 20th Management Board Meeting held on August 6, 2008. The monitoring results in financial terms, monitoring issues, capacity building actions and future recommendations were highlighted.

The MA has reviewed disbursements related to 21 CNTF and 6 GPI projects by LM's. During the reporting period the MA reviewed the disbursements made for projects implemented by MoPH, MOLSA and MoE.

Capacity Building of Line Ministries

A reference Project Financial Management Guideline was developed by the MA and submitted to CNTF. This document includes project management related financial management procedures based on applicable laws of Afghanistan and circulars issued by the MOF.

The Local Audit Expert is being provided on the job training by the International Team Leader and the Senior Audit Expert on practical audit approach and its theoretical aspects. Admin and finance personnel at the Line Ministries are being coached and guided on various financial management procedures on the job. Access to the MA Team regarding guidance and support on disbursements, procurements as and when required by these personnel is maintained.

The MA has established good working relations with the Budget Department, Special Disbursement Unit and Special Procurement Committee of the MoF. The following training events are scheduled for Q-1 and Q-2 of 2009:

Treasury Controllers of MoF - Training aspects include areas such as audit planning, budget analysis, cash and asset verification, correct charging of expenditures, audit testing techniques, evaluation of audit findings and audit reporting and follow up actions on audit.

Admin and Finance Personnel of LMs – Training materials have been developed and is readily usable for training on financial management, procurement and internal controls. LM personnel from Kabul and the provincial departments will be invited for a workshop, to be held in Kabul in Q-1 2009.

Project Proposal Development and Budget Development- The LM personnel expected to play a major role in the CN Sub-Committee of the PDC's will be invited to Kabul for a training workshop in Q-1 2009. This training is in anticipation of the Provincial-Based Approach to CN Planning.

During Q-3 of 2008, the following activities were implemented in accordance with the Results Resource Framework outlined in the CNTF project document thus contributing to progress against the project outputs.

Output 1

Increased access to sustainable licit livelihoods opportunities for all citizens in every province of Afghanistan

Three Micro Hydroelectric Generators in Badakhshan (MoEW)

The project sites were visited by H.E. Minister of MCN and CNTF National Director. All three micro-hydroelectric power stations have been constructed.

-The project progress is at 99% in Chatta District where the station is fully operational and electricity is being delivered to the residents. Some minor improvements are still needed. Currently, GTZ and the Renewable Energy Department of the Ministry of Energy and Water (MoEW) are in the process of introduction of billing and maintenance services and all targeted households are well connected to the system. Moreover, the first business training took place in March 2008. The project is ready for temporary handing over to the provincial authorities.

-In Sangab District, the power station has been fully functional since October 2007. In Jurm District, the installation of equipment and penstock has been completed and the intake and transmission system is under construction. The impact of the micro-hydro power project during its 1st year will be monitored through the impact monitoring system for which a baseline study has been conducted by a consulting company (Altai) in the mentioned three districts.



In Jurm district, power house and installation of equipment completed, installation of penstock is also completed, and the intake and transmission system is under construction. Business training will start shortly after the household's accessibility to the electricity has been ensured. The work as of end of September 2008 was reported to be 95% completed. Capacity building activities by GTZ to strengthen the technical and management skills of the Badakhshan Dept of Renewable Energy is still continuing.

The tax exemption issue is still preventing the successful completion of the project. GTZ claims that as an implementing partner of MoEW, the company should be exempt from taxes. Thus, withholding of 8% of the project funds as tax has stalled the progress of the project at 98%.

Construction of Roads in Badghis and Baghlan and a Suspension Bridge in Takhar (MRRD)

Takhar: This component of the project involves the construction of a suspension bridge in Bangi District of Takhar Province. The work progress as verified by the M&E team of MRRD under the NRAP was reported to be 99% as of the end of September 2008.

The NoL was issued by the MoF in regards to the extra work, thereafter the company was paid 80% of its first and second installments during the month of August 2008.



Badghis: The contract for the road construction and asphaltting of the Rabat Yakhak Band to the border of the Obay District has been signed. The value of the contract for this project totals \$1,107,872. The technical survey, the design and the re-estimation were completed during the first week of June 2008 and were shared with the construction company for implementation. The work progress, however, remained the same at 20% as of end of September 08; due to some possible changes in the scope of the project and now it is under review by the technical team of NRAP/MRRD. The contractor has submitted a request for 20% advance payment which has been refused by MoF.

Baghlan: The project has not made any progress since June when evaluated by NRAP Engineers. The project's progress is still estimated to be 22%. This is due to the low financial capacity of the contracted company. The contractor's request for advance has been rejected by MoF.

Balkhab District (Saripul Province) Road Rehabilitation Project (MoPW)

The initial objective of the project was to rehabilitate a 22-km road, but due to low technical capacity of MoPW and the inadequacy of the road profile design, the project had to be revised. Presently, the project is only addressing the road structures, the 22-km road itself will be addressed in a future phase. Based on the information received from the contractor and MoPH, 60% progress had been made but then the spring floods ruined many parts of the project. The contractor was then advised to reconstruct the damaged parts of the road structures. As per the recent information received, the contractor has now completed the repairs and as of the end of September 2008, the overall progress of the project is 70%. The second installment is now under process and will be paid shortly.

Nangarhar Orchards Project

This perennial horticulture project implemented by MAIL has the following targets: To establish 2,200 orchards (each 1-Jerib), construct 1001 check dams for control of water flow in eleven districts, and to build 44,000-m of terracing (4000 long x 1.5 wide x 1 deep/one district) with reforestation. A total of 275 female home-based nurseries will be established and it is anticipated that 134,896 paid labour days will be created for the local communities.

Terracing work has been completed in the districts of Shirzad, Pachiragam, Spinghar, Achin and Dara-i-Noor. The work at Khuhgyani, Haskamina, Ghanikhail and Dour Baba Districts is nearing completion. Almost 100,000 saplings of ornamental plants have been collected and purchased from home-based nurseries. These saplings will be transplanted on the newly terraced sites in above mentioned districts.

The transplanting of the saplings from the home-based nurseries to terraces is already in progress in districts of Dour Baba (a total of 1200 meters of terracing), Ghanikhail (1350 m), Hisarak (1800 m) and Haskamina district (1300 m).

Constraints: Drought experienced in Ghanikhail, Nazian, Achin, Spinghar, Dara-i-Noor and Shirzad districts of Nangarhar is having an adverse effect on successful establishment of the saplings.

Similarly, the spread of pests & diseases is taking its toll because the farmers do not have access to pesticide. Animal grazing is also threatening the survival of the saplings.

Carpet Weaving Project in Ghor Province (MoLSAMD)

The goal of this project is to deliver viable economical opportunities for vulnerable families in Ghor. The contractor, a national NGO called Haidari Bros Company has established offices in Shahrak, Tolak and Passaband Districts. A total of 1450 trainees in thread spinning and 973 persons in carpet weaving trade have been selected and 944 units of carpet weaving frames & 1394 units of thread spinning have been distributed in 5 districts of Ghor. About 112000 kg cotton & dyed threads has been purchased for the 5 Vocational Training Centers in Ghor Province, out of which 18297 kg has been distributed to the trainees.

Future procurement plans include purchase of 500 units of thread spinning wheel and 450 units of carpet weaving frames as well as 32,000 kg of cotton and dyed thread.

Constraints: The fragile security in some districts of Ghor is the main obstacle for smooth implementation of the project, particularly in Teyoura District. In Shahrak District, the community is resisting participation of women in the carpet weaving trade.

Construction of Suspension Bridge in Takhar (MRRD)

The suspension bridge in Takhar province is intended to provide a permanent commuting link for the inhabitants of Darqad District of Takhar to the rest of the mainland (province and country). The aim is to enhance socio-economic opportunities for the isolated communities of Darqad through increased access to the adjacent districts of Takhar and the rest of the country.

As per the recent information of MRRD, the project has made 80% progress. The contractor who has been paid 20% of the payment has submitted a request for the second installment.

Construction of Intake and Gabion Walls in Helmand (MRRD)

The objective of the project is to respond to the needs of the population (660 families) by restoring irrigation facilities through the construction of intakes and three Gabion walls in the Qalaigaz canal area in Nahr-e-Saraj District of Helmand Province. The project aims to enable the farmers to have double cropping on 6,500 Jeribs of arable land.

Due to consistent security constraints, several procurement efforts have failed and finally after the fourth attempt, the project was contracted to a local construction company. The preparatory activities started in November 2007 but no real progress has been reported since then. Since no serious effort has been made on the part of MRRD to start implementation, MCN has decided to close this project, subject to approval by the MB.

Construction of Protection Walls in 2 Districts of Farah (MRRD)

The work in Anardara District is 100% completed, whereas due to the existing security constraints, the work in Bala Bolook District has been suspended. It has been noticed that the contractor had made some changes in the scope in Anardara District without seeking prior approval of MRRD. A mission is planned to travel to Anardara and investigate things but due to security concerns, this mission has not been undertaken yet.

Since there has been no consistent effort on the part of the MRRD to start implementation of the Bala Bolook component, MCN has decided to cancel this component subject to approval by the MB.

Labor Based Rural Development Programme

The goal of this project is to create about 500,000 short-term employment in 60 target districts in Badakhshan, Badghis, Baghlan, Balkh, Farah, Herat, Jauzjan, Kunar, Nimroz, Samangan, Sar-e-pol, Takhar, Uruzgan and Faryab provinces in two years time..

Three national priority programmes are involved in the implementation: National Rural Access Programme (NRAP), National Area Based Development Programme (NABDP) and Water Supply and

Irrigation Programme (WATSIP). MRRD has started its project implementation in 14 provinces. A summary of the tasks initiated under the three MRRD programmes is shown in Table 4.

Construction of 18.7 km Road in Chamtal District of Balkh

This MRRD project is being implemented under the NRAP. The contract was awarded in October 2007. MRRD has reported that the construction companies and contractor have made 40 % progress toward the completion of project.

MRRD Drought Mitigation Projects:

The CNTF Management Board had approved funding to the amount of \$1,500,000 for emergency drought projects in different districts of several Provinces. The projects that fall under the Drought Initiative are as follows:

Boring of Deep Wells in Balkh



This MRRD project is being implemented in various districts of Balkh province. Around 3,458 households will benefit from these assets.



Implementation started in March 2008 and digging of 53 deep wells is in progress. As per the recent information, the project is moving smoothly towards achieving its objectives. As of end of September 2008, the project was reported 95% completed. The company was paid the second installment.

Canal Cleaning, bridge construction and diversion dam in Faryab



Cleaning of 30 km of canals located in Deh Miran and Takhara villages of Faryab province which was contracted in March 2007. This component of the Faryab project was successfully completed and handed over to the provincial RRD.

The 2nd component of the project involves construction of a small bridge contracted at \$104,983. The contractor had asked for additional time which was approved by MRRD and the work has resumed as of late June 2008. As per the CNTF cell at MRRD, the project needs some revision; the case is therefore referred to the Conflict Resolution Commission which is designed to resolve the problem.

The 3rd component of the project involved construction of a diversion dam which was successfully completed in June 2008. As soon as the work is verified and confirmed by the M&E team, the payment will be done to the contractor.

Reservoir Construction in Balkh

Due to inadequate design, the project was re-surveyed and redesigned in June 2007. The revised documents were approved by MRRD with some incremental increase in budget. Project activities were commenced on 21st September 2007 and as of end of September 2008, 50 % progress was reported.

Protection Wall in Samangan

As of March 2008, 95% of the work had been completed (1,362 meters out of the target 1400 m had been built), but then socio-political problems delayed the completion of the project, therefore a mission was launched, and investigated the issues involved. The report of the mission has been submitted to the Conflict Resolution Commission, through the procurement department of MRRD, for further necessary action.

Output 2**Strong, well resourced, staffed and coordinated Afghan Government counter narcotics institutions in Kabul and at provincial level leading an international effort to eliminate poppy cultivation in Afghanistan**CNTF Capacity Building Project

No substantial progress has been made during the reporting period because CNTF has been waiting for the donors' advice on the Government's Reform and Restricting Plan and the provincial based plan. The CN Focal Points however had been trained during the preceding quarters at the implementing line ministries. It has been proposed to divert the focus of the project toward the following activities aimed at overall strengthening of capacity in the implementing LM's but also addressing what the CNTF has lacked until now:

- Strengthen the capacity of the provincial staff of the implementing LM's in Project Proposal Development and Budget Development, through a series of training workshops, in preparation for the launch of the Provincial-Based CN Planning.
- Strengthen the capacity of the LM's in M&E by involving them in joint field monitoring activities.
- Improve the awareness of the LM's on Alternative Livelihood projects/programmes that are likely to have impact and are sustainable.
- Communication and dissemination of the outcomes of the CNTF and GPI Projects through publications and workshops at the national and regional level.
- Afghan universities, hitherto ignored as potential CNTF partners in disseminating the CN message, will be brought in as partners.

Output 3**Comprehensive and credible Ministry of Counter Narcotics led information campaign that discourages involvement in the drug industry and effectively supports all pillars of the Islamic Republic of Afghanistan's National Drug Control Strategy**Drug-free and Healthy Educational Environment Project

Within the 2-yr timeframe of the project, 143,000 teachers and 6 million students of more than 8,400 schools across the country will be exposed to drug use prevention education. The students will in turn disseminate the messages to their families and wider community. The achievements to date are as follows:

- More than 14,000,000 text books containing counter narcotics messages have been printed and distributed among the students in most of the schools
- 70 Master trainers have been selected by Teacher Education Directorate and the teacher trainers are working on training manuals for the trainees. So very soon the first training workshop on CN will take place for master trainers/teachers.
- Master trainers are being trained on CN and CN messages plus texts are prepared to be inserted into the teachers' curriculum.
- In addition to the first two video clips, five more video clips are to be produced and shared with the MCN. The airing process is under way with several commercial TV channels

-The CN messages developed will be broadcasted on ERTV regular programs.

National HIV/AIDS Control Program (MoPH)

The procurement of 41,000 harm reduction kits have been distributed in both Balkh and Herat provinces. A total of 330 outreach visits were performed in the two provinces. The printing and distribution of around 30,000 IEC materials have been completed in the targeted provinces.



Output 5

Drug-lords find it difficult to operate due to the government's ability and commitment to enforce domestic counter narcotics legislation and fulfillment of commitments to international anti-drugs charters

Design and Survey of Pul-e-Charki Drug Prison

The 'Design and Survey' project of Wing-6 of the Pol-e-Charkhi prison was proposed by the Ministry of Justice with support of the British Embassy Drugs Team (BEDT). The Wing 6 of the prison will be fully renovated, refurbished and extended in order to bring the facility up to required international standards. The wing will be designed to accommodate 402 medium security prisoners convicted of drug related crimes and include facilities for drug awareness training and treatment. The design of the Wing-6 and the other two components (renovation of the Main Gate and Staff Barracks) has now been completed and BEDT has inquired about funding for the construction phase of the project through CNTF.

Output 7

The Afghan population aware and educated of the risks and dangers of drug abuse and a comprehensive and coordinated drug treatment, rehabilitation, aftercare and social reintegration programme established in key provincial centers, including residential treatment centers and community-based services

Drug Treatment Projects

The Provincial Community Outreach (Drug Treatment) project aims to provide community-based drug treatment, prevention and harm reduction services in 8 provinces. The first phase of the Drug Demand Reduction Treatment Centres and the Provincial Community Outreach (Drug treatment) project was completed successfully. The extension of the projects for the second year with a revised budget was approved by the MB in May 2008. The project is progressing smoothly.



Good Performance Initiative (GPI) Window

As of end September 2008, the GPI Review Committee has approved 37 projects for funding through GPI. Of the 37 projects, three have been completed, 15 have completed the procurement process and are now at different implementation stages, 17 are under different procurement stages and 2 projects were canceled. The total amount of awards granted is \$17.2 million, the total allocated to provinces by the Review Committee for the GPI Projects is USD \$16.0 million, the total contracted amount with the implementation companies is USD 9.15 million whereas the rest are under different procurement stages. The total disbursement as of September 30, 2008 under the GPI Window is USD 2.94 million.

While a snapshot of the projects under the GPI Window is found in Table 3, details of progress under each project are provided below.

Project Summaries and Updates by Province

GHAZNI

Vocational Institute Teaching Building

The project is aimed to build a Vocational Institute Teaching Building with 10 classrooms, teacher's room, a hostel with 24 rooms, as well as offices, meeting rooms, a kitchen, dining facilities and a mosque for students in Ghazni province with a total value of USD 641,864. Work progress as of September 30, 2008 was at 45%. In addition to the construction activities on the main building, the contractor is currently working on the electricity and water supply systems and the entire project activities are expected to be completed prior to approaching of the winter season.

Road Repairing Machinery and Perimeter Wall

The provincial governor and PDC had jointly proposed construction of the Vocational Institute for a total of 641,864 USD. The perimeter wall for the Institute had also been requested at that time, but due to funding shortages, the wall was not considered in the budget. Later on, the provincial governor and the PDC proposed construction of the perimeter wall for this institute while utilizing the remaining GPI funding of (USD 728,200) awarded to Ghazni.

In addition to the wall, the provincial governor and the PDC suggested supplying of 2-Wheel Excavator Machine and one Earthwork Road Repair Grader Machine from the remaining GPI award funds. The purchase of the machinery was approved by the GPI Review Committee. The project documents were prepared and advertised and the bid opening took place on 18th September 2008. The bid documents will be evaluated shortly and the contract will be awarded to the successful company.

LOGAR

Tractors for Farm Cooperatives

To project was initially intended to supply 45 tractors, trailers, wheat threshers, graders, cultivators and office furniture to 45 farmers' cooperatives in Pul-e-Alam (Provincial capital), Mohammad Agha, Barak-i-Barak, Charkh, Khushi, Kharwar, Azra and other districts with a total price of USD 539,642. The specifications were later on changed in consultation with provincial authorities and the PDC. Under the revised plan, 38 tractors are to be supplied to trained farmers associations through MAIL-Logar. Hence, as per the procurement law and the recommendation of the Minister, the performance guarantee was transferred to the government revenue account. Thereafter, the project was put up for tender through ARDS and was advertised on 21 August 2008. The bid opening took place on 15th September 2008. Evaluation of the bids has been completed and a final decision will be taken shortly by the SPC.

Construction of 2 Agriculture Warehouses

This project consists of two agricultural warehouses which will create 9,983 man days of employment. This will enable farmers to transfer their agricultural products from remote areas of the province to provincial capital for selling and storing and thus enabling them to have more income from their products.

The project was awarded to a local company with the value of \$ 245,468. During the first week of July 2008, the cornerstone of the foundation of the project was officially laid down by H.E Minister of Counter Narcotics. Presently, the project activities are progressing rapidly and as of end of September, the work had progressed by 45%.

LOGAR and PANJSHER

Consultancy Services for Farmer's Association

The Project was designed to deliver professional training to registered farmers associations both in Logar and Panjsher provinces.

38 registered Farmer's Association were surveyed in various districts of Logar province and 25 Associations were identified for marketing training and other capacity building events. A total of 1,225 farmers have been trained in effective utilization and maintenance of agricultural machinery,

basic accounting and record keeping, cooperative and credit management, responsibilities of the farmer's association and structure and management of the farmers association.

In Panshir, 456 farmers have been trained on different topics such as effective utilization and maintenance of agro machinery, cooperative and credit management, structure and management of farmers association, responsibilities of farmer association and basic accounting and record keeping.

MAIL-Panjshir and MAIL-Logar were supplied with office equipments and stationery to be utilized for the purpose of supporting the farmers associations.

The contracting agency, ADA, provided the training and support services at a cost of only \$ 34, 377 out of \$ 41,521. The remaining \$ 7,414 is planned to be spent in Balkh province in order to provide similar support services to 16 Farmers Association already identified by MAIL-Balkh in 14 districts of the province.

MAIDAN WARDAK

Greenhouses project

This project will provide 108 Greenhouses, training in protected agriculture and drip irrigation technology and establish a 'Greenhouse Owners Association'. The greenhouses will provide vulnerable farmers and people with opportunities for sustainable and high income on marginal pieces of land. The project will also help build the capacity of provincial MAIL staff.

The procurement of equipment is still in progress and 88% of the required equipments has by now been purchased. Additionally, 103 of the 108 greenhouses have been established. This includes the 96 greenhouses erected in Maidan-Wardak and 7 in Panjshir province, however, due to the reported security issues; the establishment of the remaining greenhouses is on hold. The project completion was initially planned for the end of October 2008 but due to security, socio-political issues and the approach of the winter, the project will be extended until the end of May 2009.

Construction of Vocational Institute Teaching Building

The project involves the construction of a Vocational Institute Teaching Building which will provide 10 classrooms, teacher's room, a hostel with 24 rooms, offices, meeting rooms, a kitchen, dining facilities and a mosque for students in Maidan-Wardak province. The cornerstone of the institute was laid down in September (15% completed).

PAKTIA

University Teaching Building

This project will provide a three-storey building with 30 classrooms for the Paktia University. The building will serve over 2000 students and 400 administrative and academic staff with facilities for training and teaching. Moreover, the construction of the project will provide up to 25,000 man days of labour during the project life and will take around six months to complete. As of September 30, 2008, the work progress was 98%. The construction company has yet received 72% of its entire contracted amount. The hand over of the project is expected shortly.

Construction of Conference Hall

The conference hall project will provide two floors with the total area of 1,274m² and a seating capacity of 586 people. The project will generate about 26,720 man days of employment for the vulnerable families. Project document was advertised in August 2008 through the procurement unit of CNTF and the evaluation took place in late September 2008. The successful bidder will be selected during the first week of October 2008.

PANJSHIR

Irrigation Canals Project

Five irrigation canals have been constructed in Dara, Paryan, Khinj, Onaba, and Shutul districts. More than 1,000 farmers and land owners will directly benefit from the project and local employment

opportunities will be created. The project was completed 100% and the final payment was made in August 2008.

Agriculture Machinery Project

The project involves the provision of agricultural machinery. A contract was made with a supplying company on June 18 2008. The company provided all the machineries during the month of August 2008 which was officially handed over to the provincial authorities.

Establishment of 1050 Fruit Orchards

The project's objective is to establish 1,050 fruit orchards and train MAIL extension workers and 1,050 project beneficiaries in orchard establishment and management in seven districts of Panjshir province. An assessment for identification of the project locations in all seven districts was performed.

The contractor has procured and distributed around 91,810 saplings of apricots, apples, and almond to the farmers of Panjsher. Meanwhile, 1050 orchards have been established in seven districts of Panjsher. However, due to the continuing drought, an assessment is currently underway to identify its impacts on survival of the orchards.

The contractor has also distributed sprayers to farmers in Parian and Dara districts, to be used for protection of the orchards against insect pests and diseases. The farmers are given timely technical information on the management of the orchards and upgrading of their capacity. As of end of September, the work progress was estimated at 75% completed.

Construction of Panjshir Irrigation System

The project will support construction of 800m protection walls, cleaning and rehabilitation of 1200m canal and 3700m of water supply pipe schemes in Rukha, Shutul and Anaba districts. The project will help protect agricultural lands, orchards and the villages from heavy seasonal flooding. The construction activities will generate short term employment opportunities for 19,016 local inhabitants.

The bids were evaluated by the BER committee and it was decided to re-advertise. Thus the project was re-advertised and the bid opening took place on 10th July 2008. The contract was awarded to the successful company. However, the contract exceeds the original allocation and the remaining funding will come from other tranche. The selected area will be handed over to the construction company during the first week of October 2008.

PAKTIKA

Construction of School Hostel Building

This includes construction of hostel building for secondary and high school students. As a result of several procurement challenges, the project was re-advertised for the fourth time in August. The bid opening took place in August and the evaluation took place in September. The contract will be awarded to the successful construction company during the first week of October 2008.

Construction of Two High Schools

The procurement process for the construction of two high schools was finalized and awarded to the successful construction company in July 2008. The construction company completed the mobilization of material/inputs required for the construction of the two high schools, however deteriorating security is a concern for successful completion of the buildings.

Construction of Four Primary Schools

The construction of the four primary schools was contracted in July 2008 after the procurement process. The implementation period is 12-months. Due to security constraints, the provincial authorities and the department of education have proposed to relocate the four schools to other districts where the security is relatively better. Therefore the issue has now been referred to the procurement policy unit of MoF to advise the MCN/CNTF on the legality of changing the location of the project to other somehow peaceful districts of Paktika province.

BAMIYAN

Construction of Hostel Building for University

The overall objective of the project is to appreciate the efforts of the provincial authority demonstrated in the past to keep the province poppy-free, through the construction of a hostel for Bamyán University. This project will also address one of the the provincial plan components effectively in terms of job creation opportunities and improvements in education. The project was sent to SPC through ARDS in March 2008, approved by SPC and awarded to a construction company in July 2008. However, due to some socio-political issues relating to selecting a qualified bidder, the commencement of the construction has been delayed for some time even though the mobilization of the raw material for the project had started recently.

PARWAN

Flood Protection Walls

The project will finance gabion [retaining] walls to be constructed in Jabalsiraj, Sayed Khil and Bagram districts of Parwan province. The five gabion walls will help protect agricultural lands, orchards as well as villages from heavy seasonal flooding. The construction activities will generate short term employment opportunities for the local communities; the walls will protect some 1310 jiribs of agricultural land in the villages such as Nuanat khil, Jamshad khil, Sayad Bala, Sadulla Payan, Munnara, and Dinar khil. Other work will include river bed excavation.

Following a technical confirmation of the planned work, the project was formally handed over to the provincial authorities in mid-March 2008 and the final payment was made to the contractor.

Construction of Two Madrasas

The two Islamic schools are to be constructed in Seyagerd and Koh-e-Safi districts of Parwan province. The expected duration of construction is 8 months. Each school will consist of 8 classrooms. The procurement of the project was advertised by the CNTF Unit of MCN on 26th June 2008 and the bid opening took place in July 2008. The construction raw material has been mobilized to the site; however, the project is not progressing smoothly because of local socio-political issues. Efforts are underway by the local authorities to resolve these issues.

Construction of Irrigation System and Protection Walls

The bid opening for the construction of the irrigation system and protection walls took place in July 2008. The project sites were handed over to the company which started it's activities in August 08. The work, however, is often interrupted by some socio-political interference in selecting the most qualified and competent bidder. These issues are shared with the provincial authorities in order to come with solutions.

Residential Drug Demand Reduction

Following the decision of the provincial governor and PDC to fund a residential drug demand reduction project in Parwan instead of canal rehabilitation from the remaining GPI reward funding, a plan was drawn up to treat 240 chronic and problematic drug users in Parwan.

The project will identify, motivate, detoxify, rehabilitate and complete social re-integration of the drug-abuse victims. In a residential programme, the drug users and their families are provided with post rehabilitation contacts and receive practical support in aftercare services. The families of the drug users will be empowered to mutually agree on a role in the process of rehabilitation and re-integration of the affected individuals. Information pamphlets will be printed about the process of drug addiction and recovery and its effects on the family and community. Additionally, the people of community will benefit from drug awareness programs.

This project which will be implemented though the Afghan Red Crescent Society will start in early October 2008.

LAGHMAN

Two Secondary Girls' Schools

The schools will be constructed in Sangar village of Alingar district and Qalie Najeeb village of Alishang district in Laghman province. The project duration is 5 months. Each school will consist of 10 classrooms. Some 1,100 girls as well as 40 teachers and administrative personnel will directly benefit from this project. The construction on the school in Alingar is progressing smoothly, in Alishang district; however, socio-political problems are impeding the progress. These issues are being shared with the provincial authorities to come up with appropriate solutions.

Provision of Road Repairing Machinery

The Governor of Laghman and the PDC approved the project proposal for the purchase of road repair machinery. The purchase of a road grader and provision of operational training for MOPW-Laghman will help the authorities repair roads after the damage caused by flash floods. Improved roads will improve enable farmers to take their produce to the markets, improve access to health care and education facilities, as well as better support for the work of law enforcement agencies.

The project was approved on 12th August 2008 and put to tender on 25th September 2008. Since only one bid was received, the duration was extended until 8th October 2008.

KABUL

Construction of Protection Wall and Water Supply

The project includes construction of protection walls and intake and digging of shallow and deep wells. The project is being implemented in Sorobi District of Kabul. The project has been successfully completed and a mission is planned in collaboration with the provincial authorities of Kabul to for the handover of the project in October.

Construction of Reservoirs, Streams and Intakes

The project is supporting the construction of reservoirs, intakes and streams in Uzbin, Sorobi District of Kabul. The project has direct impact on increasing irrigation water, agriculture productivity and improvement of the income of the population. It will benefit 6,615 households and irrigate 6,341 Jeribs of agricultural land. It was contracted in June 2008 to a national NGO. The project has just been completed, thus a mission is planned in collaboration with the provincial authorities of Kabul for the handover of the project.

Construction of DBST Road

Construction of 9 km Double Bituminous Surface Treatment (DBST) rural road and construction of road structures (culverts, washes and a small bridge about 6m span) of Shakardara district of Kabul will generate around 32,000 man days of labour. The design and survey documents were prepared and advertized on 26th June 2008 and the bid opening took place in July 2008. The implementation took only a month and the project was successfully handed over to the technical team of CNTF in early September 2008.

KHOST

Construction of School Building

The construction of the Khost High School Building project is expected to allow 2,649 male and female students to use the high school building. The project was approved in Dec 2007 and was supposed to be implemented in 6 months. The construction company, however, could not meet the terms and conditions of the contract and contract had to be cancelled. The project was re-advertised and the bid submission closed on 25th August. The successful bidder will be selected during the first week of October 2008.

Construction of 30 Bed Hospital project

The project initially aimed to provide a 50-bed health facility for the general population and for drug addicts. This would also create short term employment. The project faced procurement problems as all the bids received asked for amounts higher than the allocation of the province which resulted in a change in the scope of the project document. The project was then re-advertised for bids as a 30-bed hospital. The bids submission is due on 1st November 2008.

KUNDOZ

Construction of Conference Hall project

The construction of the conference hall which has a total budget of USD 300,000 is progressing according to the work plan (38% progress reported on September 30, 2008).

Construction and Irrigation Machinery project

The project will provide one chain bulldozer, one chain Excavator and one long trailer vehicle for transfer of the machinery from operation to final destination. The project was advertised once, but due to technical problems it was decided to be re-advertised. The bid submission took place on 20th August 2008 and the evaluation took place during September 2008. The project contract will be prepared by ARDS and awarded to the successful bidder in October 2008.

KAPISA

Construction of Class-C Stadium

The construction of the Kapisa Class-C Stadium will provide safe and secure sports environment for youth and generate short-term employment. The project was contracted in July 2008, but some extra work suggested by the company through the provincial authorities was added to the design. The need for the extra work was verified by the technical team of CNTF. The contract was amended in September and the work will commence in early October 2008.

BALKH

Agriculture Machinery for Farmers Association

The project is aimed to provide 16 tractors, trailers, wheat thresher, graders, cultivators and office furniture for 16 farmers' cooperatives in Balkh province. The project was contracted to a local company which has now successfully supplied all the necessary machineries during the month of July 2008. The final hand over to the provincial authorities will take during the month October 2008.

KUNAR

Construction of Hostel Building

The construction of hostel building will support the province with short-term and long-term job opportunities and provide improved education. The project was contracted to a local company in May 2008. The foundation stone was laid by MCN Minister in July 2008. At the end of September, 2008, the work progress was 25%.

SAMANGAN

Construction of University Building

This project will provide 24 classrooms and the building will serve over 720 students. Around 15,075 man days of labour will be generated throughout the project life. Project will take around six months for completion. The foundation stone of the building was laid by MCN Minister in August 2008. By the end of September 2008, the progress of the work was 15%. Some minor problems were observed by the technical team of CNTF, thus the company was officially advised to take measures to address them.

NOORISTAN

Construction of Irrigation Scheme

Nooristan PDC, provincial governor, district council, and village Shuras decided on the construction of an irrigation scheme from the funding allocated to Noristan province by the GPI. The project will finance cleaning of irrigation canal in Abiche Sakunda village with a total length of 4,000 meters that provides irrigation water for 1,100 Jeribs of arable land, cleaning of the irrigation canal in Prunch village with a total length of 6,000 meters which will provide sufficient irrigation water for 1,200 Jeribs arable land, construction of protection call in Dewa village with total length of 500 meters, and construction of Protection wall in Pashki village with a total length of 6,000 meters .

This project will generate 24,250 man days for vulnerable groups during it's entire lifecycle. Project bid documents were prepared and the bid opening took place on 16th September 2008. A successful bidder has been selected.

II. Project Implementation Challenges

Updated project risks and actions

Security

The increased level of insecurity adversely impacted the implementation of projects funded by CNTF and GPI. CNTF unit will continue using the risk monitoring system which enables their monitoring team to travel to the project sites to oversee implementation progress and address potential bottlenecks.

The deteriorating security in many parts of the country is affecting implementation in the following ways:

- Deterring potential and qualified bidders from applying. This is particularly so in the case of out-of-province companies. The result is fewer bidders and often local bidders. There are quite a few CNTF and GPI projects for which more than one round of procurement has taken place. In a few situations, 3-4 attempts were made at procurement before a successful company was identified.
- Bidders providing quotations above the contract amount
- Contractors supplying machinery inferior to what has been specified, thus necessitating re-advertising.
- Construction halted due to potential threats to employees of the contracting company.
- Socio-political problems and influence-peddling which are heightened in insecure districts.
- Field monitoring becoming more risky for CNTF and LM staff.

Updated project issues and actions

Government of Afghanistan's CNTF Reform and Restructuring Proposal

The slow rate of disbursement has been a key concern of the donor community, which has affected project implementation. Hence a multi-stakeholder review was conducted to find out how the system could become more efficient. As per the recommendations of Review, the Government continued working on the CNTF new architecture with greater government ownership and focus on provincial based planning.

The Steering Committee Meeting

In August 2008, the CNTF Steering Committee meeting took place which concluded on a "successor programme" to CNTF, which should build on GoA's Reform and Restructuring Proposal and development of a comprehensive work plan by MCN and UNDP on the management and use of the remaining funds under CNTF to ensure successful completion of all projects funded by the Trust Fund.

The Comprehensive Management Plan

Following the Steering Committee Meeting decisions, MCN/UNDP drafted a management plan on how to take the CNTF funded projects to a successful completion. Financial and work plans have been prepared for the CNTF and GPI-funded projects. Analysis of the plans shows that on December 31, 2008 when the current Project Document for the CNTF funding modality expires, there will be 19 CNTF-funded projects and 33 GPI-funded projects remaining in the system at various stages of implementation. In fact, there maybe some GPI Projects that may not have even been contracted by then. Thus, the implication is that if the GoA and the international community are to complete the task on hand successfully, then there should be adequate resources for the implementation, oversight, management and monitoring of the 52 projects. Without the provision and allocation of funds for these activities, all what has been obligated/contracted but unspent yet (USD 62.3 million – USD 16.8 million = USD 45.5 million) would be at risk of failure.

The CNTF unit and their current level of staffing have to be maintained during Q1-Q2 of 2009. Thereafter, the staff would be reduced gradually during the period Q3-Q4 of 2009 and only a skeletal staff (technical/managerial) would need to be maintained until Q3 of 2010.

CNTF Unit Operational Costs:

The running cost of the CNTF programme support unit has been covered from the UNDP core funds from its inception in October 2005 until December 2007 and this has cost UNDP USD 1.36 million. UNDP in a letter dated 8 May 2008, addressed to MCN and MoF, highlighted the importance of sustainability of the cost of operations of the CNTF. As per UNDP cost recovery policy, these are implementation costs and are directly part of the project and hence have to be borne by the Trust Fund.

The operational costs is estimated at USD 686 thousand for the period January-September 2008 and USD 173 thousand for the Q-4 of 2008. It will then decrease to USD 144 thousand in Q-1 and Q-2 of 2009, USD 119 thousand in Q3 of 2009, 106 thousand in Q4 of 2009 and about USD 96 thousand in Q1, Q2 and Q3 of 2010.

The issue of approval of the Operational Costs will be discussed at the next Management Board Technical meeting.

Monitoring Agent

The CNTF Project Document states that an external Monitoring Agent within the Special Disbursement Unit of Ministry of Finance will focus on the procedures for procurement, contracts and disbursements as well as monitoring, reporting and accounting for the funds spent. The MA Team of Joshi & Bhandary is fully functional and well established in the MoF and providing monitoring services in accordance with the TOR

MA services would continue to be needed as the financial disbursement under the CNTF and GPI projects is expected to increase at an exponential rate in years 2009 and 2010. It is important that MA continues to provide services of audit check & control, support and report on the accuracy of the financial reports, as well as efficient and effective implementation of the financial controls of approved CNTF and GPI-funded projects. Any break in the services of the MA will have a serious effect on the financial monitoring of the projects and subsequent reporting to UNDP and the Donors.

The MA's full service is needed during Q1-Q2 of 2009, however reduced service would be adequate during Q3-Q4 of 2009 and Q1-Q3 of 2010. The MA's services would be needed until the very end of the programme in order to prepare a quality Final Financial Report. With the audit and monitoring functions streamlined and in regular process, it is now proposed to reduce the international experts' involvement providing more responsibilities to the national monitoring team member. The role of the international experts would involve overall management of the monitoring functions with supervisory and support to the national team members. In addition, a national audit assistant would be hired so that capacity and knowledge transfer to local personnel is also achieved.

This change in the MA Team structure would reduce the MA costs for the entire period despite the involvement of an additional national monitoring team member.

Contractual Obligations

The following contractual obligations have to be extended until Q-3 of 2010. Some contracts (the Cost Sharing Agreement between UNDP and EC) have already expired.

- MOU's between MCN and the Line Ministry
- Extension of Cost-Sharing Agreements between UNDP and the Donors
- Extension of Project Document between UNDP and the Government of Afghanistan (MCN and MoF).

III. Financial Status and Utilization

Financial status

No additional contributions were received during the reporting period.

Financial utilization

Table 1: CNTF Quarterly Expenditure by Activity

| IP Ministry | Project Name | Information as per MOF records (CNTF MA 3C) | | Amount in US \$ |
|------------------------|--|---|------------------------------------|--|
| | | Budget Approved | Contract Amount/ Operation Cost | Expenditures Cumulative (2006 to 2008 Sep) |
| MAI | Mushroom Pilot Project | 130,824.00 | 130,824.00 | 130,824.40 |
| MAI | Greenhouses Project | 98,333.30 | 98,333.30 | 98,333.30 |
| MAI | Orchard | 1,207,963.00 | 1,207,963.00 | 1,049,282.67 |
| MAI | Silkworm | 507,401.00 | 453,755.00 | 453,755.09 |
| MAI | Honeybees | 655,004.00 | 655,004.00 | 642,455.76 |
| MAI | MOAI - 5 Projects | 2,599,525.30 | 2,545,879.30 | 2,374,651.22 |
| MRRD | Reconstruction of 40 KM DBST road, Bridge - Baghdhis / Baghlan | 3,800,680.00 | 3,599,958.00 | 795,361.57 |
| MRRD - (Drought) | Protection wall - Farah | 237,372.00 | 189,362.00 | 88,440.42 |
| MRRD - (Drought) | Irrigation Project - Faryab | 169,476.00 | 160,590.00 | 32,400.00 |
| MRRD - (Drought) | Protection wall - Nangarhar | 353,015.00 | 282,691.00 | 256,039.50 |
| MRRD - (Drought) | Water Irrigation System - Balkh | 201,434.00 | 159,465.00 | - |
| MRRD - (Drought) | Two Protection wall - Ghoar | 147,019.00 | 146,806.00 | 83,678.85 |
| MRRD - (Drought) | Rehabilitation of Ab Barik Canal & Construction of Gabion Protection Wall - Baghdhis | 77,670.00 | 75,595.00 | 40,528.55 |
| MRRD - (Drought) | Retaining Wall - Samangan | 320,840.00 | 282,910.00 | 209,353.40 |
| MRRD - (Drought) | Boring Deep Wells (Balkh) | 273,808.00 | 203,451.00 | 102,553.64 |
| MRRD | Qalaigaz Irrigation Canal (Helmand) | 614,632.00 | 524,939.00 | - |
| MRRD | Darqat Suspension Bridge (Takhar) | 364,436.00 | 364,366.00 | 203,180.02 |
| MRRD | Labour Intensive Rural Projects | 19,000,000.00 | - | - |
| MRRD | Construction of 18.7 kms Road (Chamtal/ Balkh) | 2,304,645.00 | 2,304,645.00 | - |
| MRRD | MRRD - 13 Projects | 27,865,027.00 | 8,294,778.00 | 1,811,535.95 |
| MPW | Rehabilitation of 22 KM Road, Balkhab, Saripul | 648,513.00 | 385,072.00 | 42,898.00 |
| MPW | Construction of 42km DBST Road (Kunduz/Archi) | - | - | - |
| MPW | MOPW- 2 Projects | 648,513.00 | 385,072.00 | 42,898.00 |
| MoWA | Drug Awareness Campaign - MOWA | 40,368.00 | 31,232.00 | 31,232.00 |
| MOLSAMD | Carpet Weaving | 1,577,100.00 | 1,576,259.00 | 1,172,257.38 |
| MOLSAMD | Vocational Training (May 2007) | 374,891.00 | 363,010.00 | 363,428.43 |
| MOLSAMD | MOLSA - 2 Projects | 1,951,991.00 | 1,939,269.00 | 1,535,685.81 |
| MoEW | Micro Hydro Electric Plants | 2,535,700.00 | 2,535,700.00 | 2,535,699.93 |
| MoEW | Nangarhar Flood Protection | 296,920.00 | 235,584.00 | 233,275.80 |
| MoEW | MOEW - 2 Projects | 2,832,620.00 | 2,771,284.00 | 2,768,975.73 |
| MoPH | 2 Community Drug Awareness and Treatment Center | 831,803.00 | 831,803.00 | 474,186.90 |
| MoPH | 8 Community Drug Treatment Outreach | 1,753,964.00 | 1,753,964.00 | 1,210,080.57 |
| MoPH | Harm Reduction project – HIV/AIDS Control Program | 132,182.00 | 132,182.00 | 100,841.09 |
| MoPH | MOPH - 3 Projects | 2,717,949.00 | 2,717,949.00 | 1,785,108.56 |
| MCN | Need Assessment Project | 393,445.00 | 20,289.00 | 4,058.00 |
| MCN | Line Ministries Capacity Building | 984,900.00 | 543,583.00 | 272,463.00 |
| MCN | MCN - 2 Projects | 1,378,345.00 | 563,872.00 | 276,521.00 |
| MoHA | Mosque based Drug Abuse Prevention - MOH | - | - | - |
| MoJ | Survey & Design of Pol-i-Charlki prison - MOJ | 350,000.00 | 126,892.00 | - |
| MoE | Healthy Educational Env. (Drug messages) - MOE | 5,915,200.00 | 5,915,200.00 | 835,280.03 |
| 11 Line Ministries | 33 Projects | 46,299,538.30 | 25,291,427.30 | 11,461,888.30 |
| CNTF Monitoring Agent | | 580,500.00 | 580,500.00 | 387,600.00 |
| CNTF Operational Costs | | 2,228,307.00 | 2,228,307.00 | 2,054,930.00 |
| Grand Total | | 49,108,345.30 | 28,100,234.30 | 13,904,418.30 |

Table 1: CNTF Quarterly Expenditure by Activity

| Province | 1st Round: 2006/07/08 | 2nd Round Awards : 2006/07/08 | Total Awards Granted | Net Allocation for Provinces | Budget Approved for Projects | Contracted | Expenditure till Sept 08 | Projects |
|----------------|-----------------------|-------------------------------|----------------------|------------------------------|------------------------------|------------------|--------------------------|--|
| Punjsheer | 1,000,000 | 500,000 | 1,500,000 | 1,455,000 | 95,705 | 94,748 | 95,355 | Irrigation Project |
| | | | | | 379,509 | 356,269 | 352,602 | Farm Machinery |
| | | | | | 567,465 | 585,192 | - | Irrigation Structure and Water Supply |
| | | | | | 10,938 | 7,520 | 7,480 | Consultancy Services for Farmers |
| | | | | | 387,535 | 351,941 | 266,974 | Establishing of Orchard |
| Ghazni | 1,000,000 | 500,000 | 1,500,000 | 1,455,000 | 641,864 | 591,572 | 177,472 | Const. of Vocational Training Center |
| | | | | | 570,000 | - | - | Road Repairing Machinery |
| | | | | | 129,936 | - | - | Construction of Boundary Wall |
| Maidan Wardak | 1,000,000 | 500,000 | 1,500,000 | 1,455,000 | 553,441 | 539,639 | 394,862 | Establishing of 115 Greenhouses |
| | | | | | 757,857 | 560,688 | - | Construction of Vocational school |
| Paktia | 1,000,000 | 500,000 | 1,500,000 | 1,455,000 | 419,437 | 450,888 | 322,732 | University Building |
| | | | | | 530,000 | - | - | Construction of Conference hall |
| Logar | 1,000,000 | 500,000 | 1,500,000 | 1,455,000 | 1,037,347 | - | - | Farm Machinery |
| | | | | | 39,063 | 26,857 | 26,713 | Consultancy Services for Farmers |
| Paktika | 1,000,000 | 500,000 | 1,500,000 | 1,455,000 | 299,700 | 245,763 | 43,670 | Construction of Agri Stocks |
| | | | | | 499,999 | - | - | Construction of Hostel |
| | | | | | 414,715 | 396,454 | - | Construction of 2 higher School |
| Parwan | 500,000 | 500,000 | 1,000,000 | 970,000 | 540,285 | 540,285 | - | Construction of 4 primary school |
| | | | | | 223,181 | 221,411 | 223,884 | Protection Walls |
| | | | | | 210,892 | 194,681 | - | Construction of Religious Madrasas |
| | | | | | 473,551 | 458,213 | - | Construction of irrigation System and Protection Walls |
| Laghman | 500,000 | NA | 500,000 | 485,000 | 59,976 | 59,976 | - | Drug Demand Reduction |
| | | | | | 170,000 | 154,829 | 33,893 | Const. of 2 Secondary Girls Schools |
| Bamiyan | 500,000 | 500,000 | 1,000,000 | 970,000 | 331,000 | - | - | Road Machinery |
| | | | | | 185,000 | 181,859 | 184,366 | Road Machinery |
| Kabul | 500,000 | 700,000 | 1,200,000 | 485,000 | 720,000 | 692,536 | - | Construction of Hostel Building |
| | | | | | 150,000 | 139,596 | 69,939 | Protection walls and Wells |
| | | | | | 332,800 | 272,826 | 135,304 | Construction of Irrigation System |
| Kapisa | 500,000 | NA | 500,000 | 485,000 | 485,000 | 483,810 | - | Construction DBST Road (Survey and Design of Class - C Stadium |
| Kunar | 500,000 | NA | 500,000 | 485,000 | 475,730 | 421,455 | - | Teacher Training Institute Hostel |
| Khost | 500,000 | 500,000 | 1,000,000 | 970,000 | 175,150 | - | - | Construction of School |
| | | | | | 800,000 | - | - | Construction of 30 Bed Hospital |
| Kunduz | 500,000 | 500,000 | 1,000,000 | 970,000 | 300,000 | 247,442 | 37,005 | Conference Hall for PDC |
| | | | | | 670,000 | - | - | Construction Machinery |
| Balkh | NA | 500,000 | 500,000 | 485,000 | 484,658 | 407,165 | 402,974 | Farm Machinery |
| Samangan | NA | 500,000 | 500,000 | 485,000 | 485,000 | 453,743 | - | Construction of University Building |
| Noristan | NA | 500,000 | 500,000 | 485,000 | 485,000 | - | - | Irrigation Scheme |
| Operation Cost | | | | | | | 168,601 | |
| Total | 10,000,000 | 7,200,000 | 17,200,000 | 16,005,000 | 15,791,734 | 9,150,857 | 2,943,826 | |

Table 4: Status of MRRD's Labour Based Rural Development Project in the 14 target provinces under the three national programmes

| Labour Based Rural Development in Reduced Poppy Cultivation Province/Districts/MRRD | | | | | | | | | | |
|---|------------|-------------------------------------|-----------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------|-------------------------------------|-----------------------|------------------------------------|
| S.No. | Province | Projects status under NABDP Program | | | Projects status under NRAP program | | | Project status under WATSIP program | | |
| | | Total No. Projects Identified* | No. Projects Surveyed | No. Projects Ready for contract | Total No. Projects Identified | No. of projects Surveyed | No. Projects Ready for contract | Total No. Projects Identified | No. Projects Surveyed | No. of Projects Ready for contract |
| 1 | Badakhshan | 34 | 24 | 4 | 20 | 2 | 0 | 13 | 11 | 0 |
| 2 | Badghis | 9 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 3 | Baghlan | 0 | 0 | 0 | 2 | 2 | 1 | 8 | 8 | 4 |
| 4 | Balkh | 12 | 12 | 4 | 0 | 0 | 0 | 6 | 6 | 6 |
| 5 | Farah | 11 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Faryab | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Herat | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Jawzjan | 6 | 6 | 0 | 0 | 0 | 0 | 7 | 7 | 2 |
| 9 | Kunar | 0 | 0 | 0 | 5 | 1 | 0 | 0 | 0 | 0 |
| 10 | Kunduz | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Nimroz | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Samangan | 24 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Saripul | 0 | 0 | 0 | 14 | 0 | 0 | 17 | 3 | 0 |
| 14 | Takhar | 0 | 0 | 0 | 5 | 4 | 0 | 16 | 15 | 3 |