

ARTF RESULTS MATRIX 2014



Afghanistan
Reconstruction
Trust Fund



CONTACT INFO

World Bank Kabul Office
Street 15, House 19
Wazir Akbar Khan
Kabul, Islamic Republic of Afghanistan
Telephone: 0700-27-60-02

Ditte Fallesen
ARTF Coordinator
dfallesen@worldbank.org

All documents are available on

<http://www.worldbank.org/artf>



ABBREVIATIONS AND ACRONYMS

AEP	AFGHAN EXPATRIATE PROGRAM	MUDH	MINISTRY OF URBAN DEVELOPMENT AND HOUSING
AFMIS	AFGHANISTAN FINANCIAL MANAGEMENT INFORMATION SYSTEM	NERAP	NATIONAL EMERGENCY RURAL ACCESS PROJECT
AFN	AFGHANIS—LOCAL CURRENCY OF AFGHANISTAN	NGO	NON-GOVERNMENTAL ORGANIZATION
AISA	AFGHANISTAN INVESTMENT SUPPORT AGENCY	NPBSE	NON-PENSION-BASED SALARY EXPENDITURE
ARAP	AFGHANISTAN RURAL ACCESS PROJECT	NPP	NATIONAL PRIORITY PROGRAM
ARDS	AFGHANISTAN RECONSTRUCTION AND DEVELOPMENT SERVICES	NRAP	NATIONAL RURAL ACCESS PROGRAM
AREDP	AFGHANISTAN RURAL ENTERPRISE DEVELOPMENT PROJECT	NSP III	THIRD EMERGENCY NATIONAL SOLIDARITY PROJECT
ARTF	AFGHANISTAN RECONSTRUCTION TRUST FUND	NSP O&M	NATIONAL SOLIDARITY PROGRAM OPERATIONS AND MAINTENANCE
ASDP	SKILLS DEVELOPMENT PROJECT	OFWM	FARM WATER MANAGEMENT PROJECT
ASDP	SECOND AFGHANISTAN SKILLS DEVELOPMENT PROJECT	PAM	PERFORMANCE ASSESSMENT MATRIX
CAWSS	CENTRAL AUTHORITY FOR WATER SUPPLY AND SEWERAGE	PBSE	PENSION-BASED SALARY EXPENDITURE
CBR	CAPACITY BUILDING FOR RESULTS FACILITY	PFM	PUBLIC FINANCIAL MANAGEMENT
CDC	COMMUNITY DEVELOPMENT COUNCIL	PPFMR	SECOND PUBLIC FINANCIAL MANAGEMENT REFORM PROJECT
CDP	COMMUNITY DEVELOPMENT PLAN	PPU	PROCUREMENT POLICY UNIT
DAB	DA AFGHANISTAN BANK	PRR	PRIORITY REFORM AND RESTRUCTURING
EQUIP	EDUCATIONAL QUALITY IMPROVEMENT PROGRAM	PSDP	POWER SYSTEM DEVELOPMENT PROJECT
FS	FIDUCIARY STANDARDS	RAP	RESEARCH AND ANALYSIS PROGRAM
GOA	GOVERNMENT OF AFGHANISTAN	RNHP	REHABILITATION OF NAGHLU HYDROPOWER PLANT
HLP	HORTICULTURE AND LIVESTOCK PROGRAM	SA	SUPERVISORY AGENT
IARCSC	INDEPENDENT ADMINISTRATIVE REFORM AND CIVIL SERVICE COMMISSION	SHARP	STRENGTHENING HEALTH ACTIVITIES FOR THE RURAL POOR
IDA	INTERNATIONAL DEVELOPMENT ASSOCIATION	SHEP	STRENGTHENING HIGHER EDUCATION PROJECT
IMF	INTERNATIONAL MONETARY FUND	SOE	STATEMENT OF EXPENDITURES
IRDP	IRRIGATION RESTORATION AND DEVELOPMENT	TAFS	TECHNICAL ASSISTANCE AND FEASIBILITY STUDIES
JSDP	AFGHANISTAN JUSTICE SERVICE DELIVERY PROJECT	TSA	TREASURY SINGLE ACCOUNT
KAMSPP	KABUL-AYBAK/MAZAR-E-SHARIF POWER PROJECT	UNAMA	UNITED NATIONS ASSISTANCE MISSION IN AFGHANISTAN
LEP	LATERAL ENTRY PROGRAM	UNDP	UNITED NATIONS DEVELOPMENT PROGRAM
MA	MONITORING AGENT	UNOPS	UNITED NATIONS OFFICE FOR PROJECT SERVICES
MC	MANAGEMENT COMMITTEE	USAID	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT
MCP	MANAGEMENT CAPACITY PROGRAM	WB	WORLD BANK
MDG	MILLENNIUM DEVELOPMENT GOAL	WRDTAP	WATER RESOURCES DEVELOPMENT TECHNICAL ASSISTANCE PROJECT
MEW	MINISTRY OF ENERGY AND WATER		
MFI	MICROFINANCE INSTITUTION		
MISFA	MICROFINANCE INVESTMENT AND SUPPORT FACILITY FOR AFGHANISTAN		
MOC	MINISTRY OF COMMUNICATION		
MOE	MINISTRY OF EDUCATION		
MOF	MINISTRY OF FINANCE		
MOFA	MINISTRY OF FOREIGN AFFAIRS		
MOPW	MINISTRY OF PUBLIC WORKS		
MRRD	MINISTRY OF RURAL REHABILITATION AND DEVELOPMENT		



Key Features

STRUCTURE

The Results Matrix provides an overview and aggregated results of the Afghanistan Reconstruction Trust Fund (ARTF) portfolio. The Matrix outlines horizontally a number of National Priority Programs (NPPs). Under each NPP indicators for ARTF portfolio output and outcome results are listed that feed into the NPPs. Reading from right to left the Matrix provides the implementation progress and flow: from inputs (ARTF financing and projects) to milestones/outputs to outcomes and indicators.

CONTENT

ARTF outcomes, indicators, milestones and outputs have been defined in line with the individual results frameworks in each of the ARTF projects as well as the Incentive Program and Recurrent Cost financing. Some of the indicators, milestones and outputs may relate to a single ARTF project (if it is the only project in that area) to a group of ARTF projects which contribute to that specific element (e.g. “roads rehabilitated” will aggregate data from both the rural roads projects as well as from NSP). The Results Matrix does not include all available indicators for all ARTF financed projects. All projects financed by ARTF have individual detailed results frameworks, which are accessible on the ARTF website. While the Results Matrix does not currently report results at the sector level, this is an area that will be further explored as part of future work on results tracking and reporting under the ARTF.

UPDATES

The ARTF Results Matrix is updated twice a year and made available at the ARTF website. Once a year it is included in the published ARTF Scorecard under Pillar II. The reported progress data relates to the latest available data provided by all the ARTF projects at the time of the update. Progress data for some of the milestones, outputs and outcome indicators might not change from one reporting period to another due to either a different data collection schedule or due to implementation pace of related activities.

LINKAGES

The output and outcome results of the ARTF portfolio are in the Matrix linked to the National Priority Programs (NPPs) and their defined objectives. NPP output/indicators are not included here as few of the NPP results frameworks are fully developed. As these mature the indicators can be added to the ARTF Results Matrix. It should be noted, however, that Government and the respective line ministries will be responsible for tracking progress under the NPP indicators and results frameworks. While the ARTF feeds into the indicators agreed under the Tokyo Mutual Accountability Framework (TMAF), these indicators are not included in this Results Matrix as they are not linked directly to outputs/outcomes of the ARTF portfolio. Select process oriented TMAF indicators will instead be captured under Pillar IV in the ARTF Results Management Framework as they are key to measuring the organizational effectiveness of the trust fund.



RESULTS HIGHLIGHTS

PROGRESS AS OF JUNE 2013

- PROJECT HIGHLIGHT:** In the last reporting period NSP reached \$1.2 billion in total amount of block grants disbursed directly to CDCs to finance priority infrastructure projects in the communities. The number of qualified teachers reached 156,683 up from 27,000 in 2008. This is an increase of 309%.
- DIRECT BENEFICIARIES UNDER ARTF PROJECTS²:** The approximate current number of beneficiaries of the ARTF is 8.1 million people for all the projects³ (except NSP), with 38% of female beneficiaries. The NSP is currently reaching 22.4 million beneficiaries, of which 48.5 % are female.
- ACCESS TO SERVICES:** The following table provides a snapshot of the number of beneficiaries under the ARTF program with access to services including basic services and livelihoods and jobs. The results are based on output/outcomes of individual projects but are aggregated when possible. Please find more detailed information in the full Matrix below.

BASIC SERVICES	
ACCESS TO EDUCATION	8,643,940 (38% female)
ACCESS TO ELECTRICITY	3,218,000
ACCESS TO ROADS	6,512,000
ACCESS TO WATER AND SANITATION SERVICES	7,049,000

LIVELIHOOD AND JOBS	
ACCESS TO EMPLOYMENT	3,982 EG members (63% female) and 2,200 NIMA graduates (30% female)
ACCESS TO SHORT-TERM EMPLOYMENT	39.5 million labor days
ACCESS TO SAVINGS AND ENTERPRISE SUPPORT	48,076 (42% female)
ACCESS TO AGRICULTURAL AND/OR IRRIGATION SERVICES	178,000 ⁴ (50% female)/3,907,000

NOTE: Footnotes begin at number 2.

² The same beneficiaries could be reached with different services; aggregation is therefore not always accurate and while efforts are made to avoid double counting it cannot entirely be ruled out.

³ Please note, not all projects are able to count the number of beneficiaries. Rural Roads, power projects, health and governance are therefore not included in this count.

⁴ An average of 7 people per household is assumed.



AGRICULTURE

NPP'S KEY OBJECTIVE: NATIONAL WATER AND NATURAL RESOURCES DEVELOPMENT

Ensure effective utilization together with proper management of existing water and other natural resources to accelerate agriculture productivity and provide safe drinking water and hygienic environment with viable rural energy options for rural prosperity.

ARTF Outcomes and Indicators

Increases in agricultural, horticultural and livestock productivity in targeted areas

01 Increase in agricultural productivity (irrigated wheat yields) (t/ha)

Baseline 2.5 t/ha (2011)
Progress 2.5 t/ha (2012)
Target 2.88 t/ha (2017)

M1 Area provided with irrigation and drainage service⁸ (ha)

Baseline 300,000 ha (2011)
Progress 0
Target 395,000 ha (2017)

ONGOING

National Horticulture and Livestock
ARTF: US\$100 m

NPP'S KEY OBJECTIVE: NATIONAL COMPREHENSIVE AGRICULTURE PRODUCTION AND MARKET DEVELOPMENT

Sustain economic growth through improved employment and income opportunities for rural people by means of enterprise development, credit and access to land.

02 People with access to agricultural and/or irrigation services⁶ (% female)

Baseline 0 (2011)
Progress 178,000 (52%)/ 3,907,000 (NSP) (2013)
Target 1.7 million people (50%) (2017)

M2 New Orchards (including vineyards) established with at least 70% survival rate (ha)

Baseline 0 (2012)
Progress 5,406 ha (2013)
Target 8,000 ha (2018)

On-Farm Water Management
ARTF: US\$25 m

Irrigation Restoration and Development
ARTF: US\$49.3 m
IDA: US\$97.8 m

Inputs Delivery Improvement Project
ARTF: US\$75 m

M3 Adoption rate of improved technology among target farmers¹⁰ (%)

Baseline 10 % (2008)
Progress 67% (2013)
Target 70 % (2018)

PIPELINE

Strategic Grain Reserves
ARTF: US\$18 million

⁶ Some projects count households. An average of 7 people per household is assumed.

⁸ This refers to either new areas or improved service for already existing areas.

¹⁰ Defined as improved technology in production and health care. Adoption of new technologies is a reflection of changed behavior and improved capacity of farmers. This element is key to sustain the achievements in productivity. This should in the future result in increases in productivity. When data for NHLP can be captured in productivity terms it will be added to the outcome indicator.



RURAL DEVELOPMENT

NPP'S KEY OBJECTIVE: STRENGTHENING LOCAL INSTITUTIONS

Build the capacity of CDCs to enable them to function as village level governance bodies and facilitate communities' gainful participation in various sectoral programs.

ARTF Outcomes and Indicators		ARTF Milestones/Outputs		ARTF Portfolio
Build, strengthen and maintain Community Development Councils as effective institutions for local governance and social-economic development ¹²				
04 Communities with elected and functioning CDCs (CDCs conducting elections/re-elections as per mandated procedures (%))	Baseline 31,000 CDCs elected through democratic processes (2013) Progress 96.7% (2013) Target 80 % ¹³ (2015)	M4 Number of sub-project proposals financed	Baseline 0 (2003) Progress 71,031 (2013) Target NA	ONGOING National Solidarity Program III US\$1.5bn: ARTF: US\$750 m IDA: US\$40 m Rural Enterprise Development Project (footnote: AREDP has been restructured and as a result targets have been revised) ARTF: US\$6.23 m IDA: US\$30 m
05 Number of beneficiaries with access to improved services ¹⁴ as a result of completed NSP sub-projects ¹⁵	Baseline 0 (2003) Progress 22.4 million people (49% female) (2013) Target 25 million (50% female) (2015)	M5 Total amount of block grants disbursed directly to CDCs (\$)	Baseline 0 (2003) (start of NSP III in 2010: US\$662 million) Progress US\$1.2 billion (2013) Target NA ^{15a}	
06 Number of labor days ¹⁶ generated by sub-project implementation	Baseline 0 (2003) Progress 39.5 million (2013) Target NA	M6 Female CDC members (%)	Baseline 38% (2010) Progress 39% (2013) Target More than a third of CDC members are women (2015)	

NPP'S KEY OBJECTIVE: NATIONAL COMPREHENSIVE AGRICULTURE PRODUCTION AND MARKET DEVELOPMENT

Sustain economic growth through improved employment and income opportunities for rural people by means of enterprise development, credit and access to land.

Improved rural employment; and development of rural enterprise groups¹⁷

07 Increase in direct employment through project supported Enterprise Groups (EG) (%)	Baseline 0 (2010) Progress 31% (35 female members) (2013) Target 20% increase in direct employment through EGs (35% female) (2015)	M7 Total amount of savings collected by Savings Groups and Village & EGs	Baseline 0 (2010) Progress Afs 107 million/ US\$ 1.9 million (2013) Target NA	Afghanistan Rural Access Program US\$332m: ARTF: US\$207 m IDA: US\$125 m
08 Amount of savings inter-lended to members of SGs, EGs and VSLAs for productive and consumption purposes	Baseline 0 (2010) Progress AFS 85 million for 10,900 borrowers (2013) Target NA	M8 Beneficiaries participating in Saving Groups and Enterprise Groups (% female)	Baseline 0 (2010) Progress 48,676 (42 % are women) (2013) Target NA ²⁰ (35 % are women) (2015)	

NPP'S KEY OBJECTIVE: NATIONAL RURAL ACCESS PROGRAM

Promote equitable economic growth by providing year-round access to basic services and facilities in rural Afghanistan.

Improved rural access

09 The proportion of rural population living within 2 km of all season road	Baseline 5.8 million (2012) Progress 6,497,000 million (2013) Target TBD ¹⁹ (2017)	M9 Total rural roads rehabilitated and maintained Rural Roads (km)	Baseline 0 (2002) Progress 15,000 km (2013) Target TBD ²¹ (2017)	
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¹² As this is a demand-driven project where CDCs prioritize sub-projects for financing targets are not established for all indicators.

¹³ 80 % of the baseline CDCs are conducting elections/re-elections as per mandated procedures.

¹⁴ Services under NSP sub-projects: water, irrigation, education, health, power, roads etc.

¹⁵ Note, there will be several who benefit from more than one subproject, and also from both first and second block grants, but they are counted only once here.

^{15a} The size of the blockgrants is determined by the number of households in a community, averaging US\$20-30,000 with a maximum of US\$60,000. While not knowing the size of communities, it is not possible to establish a target.

¹⁶ A labor day is defined as 8 hour of paid work. This covers both skilled and un-skilled work.

¹⁷ This project is a pilot and is so far active in 394 villages in 20 districts spread over 5 provinces (Balkh, Bamyan, Herat, Nangarhar and Parwan)

¹⁹ The target including both NSP and NERAP/ARAP is being established.

²⁰ The target for number of beneficiaries should not be established as focus should be on the quality of the groups established rather than the number of members.

²¹ The NSP target for rural roads is being established.



INFRASTRUCTURE

NPP'S KEY OBJECTIVE: NATIONAL ENERGY SUPPLY

Provision of sufficient electricity through affordable and sustainable electricity supplies.

ARTF Outcomes and Indicators		ARTF Milestones/Outputs		ARTF Portfolio
Improved power supply and access to electricity in the targeted areas				
<p>10 Increase in the number of beneficiaries with new and rehabilitated metered connections to the grid in the target areas (footnote: Some projects count households. An average of 7 people per household is assumed.)</p>	<p>Baseline 0 (2004) Progress 3,219,000 (NSP)(2013) Target 126,000 (2014)²²</p>	<p>M10 Distributions (medium voltage - 20kV + low voltage)/ Transmission (110kV) lines constructed or rehabilitated under the project²³ (Km)</p>	<p>Baseline 0 (2008) Progress 138 KM (2013) Target 626 KM²⁴ (2014)</p>	<p>ONGOING</p> <p>Power System Development Project US\$60 m</p> <p>Naghlu Hydropower Rehabilitation Project Preparation Grant ARTF: US\$4.9 million</p> <p>National Solidarity Program III US\$1.5bn: ARTF: US\$750 m IDA: US\$40 m</p> <p>PIPELINE</p> <p>Naghlu Hydropower Rehabilitation Project ARTF: US\$80 million</p>

22 As NSP is a demand-driven project where CDCs prioritize sub-projects for financing, a target cannot be established. This target therefore only captures the Power System Development Project.

23 Distribution: the km of medium and low voltage distribution network built or rehabilitated, and measured/verified using Operational Acceptance Certificate; Transmission: the km of high voltage transmission line built or rehabilitated, and measured/verified using Operational Acceptance Certificate

24 Two power projects closed during this reporting period and as a result progress and target changed.



HEALTH

NPP'S KEY OBJECTIVE: HEALTH FOR ALL AFGHANS

Improved health status of Afghans resulting from increased access to and expansion of health services.

ARTF Outcomes and Indicators		ARTF Milestones/Outputs		ARTF Portfolio
Improved access to basic health services and systems, particularly for pregnant women and children ²⁵				
12 Proportion of health facilities providing complete services as described in BPHS 2010	Baseline 28,9 (2010/2011) Progress 38.60 (2013) Target 60 (2018)	M12 Number of health consultations per person per year ²⁷	Baseline 0.9 (2008) Progress 1.6 (2013) Target 2 (2018)	ONGOING SEHAT: System Enhancement for Health in Transition US\$407 million IDA: US\$100 m ARTF: US\$270 m HRBF: US\$7 m GIRA: US\$30 m ARTF IP 2012-2014: US\$375 m ARTF Recurrent Cost Baseline Financing 2012-2014: US\$450 m
13 Births attended by skilled attendants (%)	Baseline 24% (2007/08) Progress 39% (2010/11) Target 58% (2018)	M13 Proportion of health facilities staffed with at least one female health worker	Baseline 74% (2012) Progress 74% (2013) Target 86% (2018)	
14 Scorecard score examining quality of care in health facilities (average score)	Baseline 50.4 (2004) Progress 70.4 (2010) ²⁶ Target 76 (2018)	M14 The operating budget (including Operations and Maintenance, code 22) increases in line with agreed norm-based budget allocation applied in the Ministry of Public Health (amounts) (ARTF IP) ²⁸	Baseline Afs 2.2 billion (2011) Progress Afs 1.8 billion (2012) Target Afs 3.7 billion (2014)	

²⁵ Due to the monitoring set-up of the health program (third party monitoring managed by Ministry of Public Health) covering the entire country the outcome indicators under health are not only attributable to ARTF financed interventions. However, since ARTF is key contribution, which will increase only under the new SEHAT, these outcome indicators are still included here.

²⁶ Since 2004 the Balanced Scorecard (BSC) has shown remarkable improvement in the quality of care in Afghanistan. In 2010 MoPH revised the content of the BSC as well as its benchmarks resulting in a different and lower score. Therefore, from 2011 the score will not be comparable with previous years.

²⁷ Ministry of Public Health (MoPH) has in the past used an indicator on BPHS coverage, showing contractual coverage, percentage of population living in districts which have service providers to deliver the BPHS. Recently, however, MoPH has discontinued the use of this indicator as it does not capture outreach and mobile services to remote and isolated parts of the country. It also does not capture the fact that people may have physical access to health facilities, but may still not make use the services. MoPH therefore uses instead the utilization indicator, which is expressed in form of number of consultation per person per year.

²⁸ Budget execution rates of the budget are assumed to remain constant.



EDUCATION

NPP'S KEY OBJECTIVE: EDUCATION FOR ALL
Improve Access to Basic and Secondary Education

ARTF Outcomes and Indicators

Increased equitable access to quality education, especially for girls²⁹

ARTF Milestones/Outputs

ARTF Portfolio

15 Increase in girls'/ boy's enrollment (basic education) (number) (percentage of girls)³⁰

Baseline 6.3 million (36% girls) (2008)
Progress 7.8 million³¹ (38% girls) (2012)
Target 8.5 million (42% girls) (2014)

M15 Number of rehabilitated or built additional class rooms at primary level³³

Baseline 0 (2007)
Progress 6715 (2012)
Target 7330 (2014)³⁴

ONGOING

Second Education Quality Improvement Program EQUIP II US\$313m:
ARTF: US\$283m
IDA: US\$30 m

16 Grade 12 completion girls/boys

Baseline 103,622 (71,832 boys/31,790 girls) (2012)³²
Progress 178,635 (109,335 boys/69,299 girls) (2013)
Target 170,000 (2014)

M16 Number of additional qualified teachers as a result of EQUIP financing³⁵

Baseline 37,000 (2008)
Progress 160,515 (2013)
Target 200,000 (2014)

Skills Development US\$29 m:
ARTF: US\$9m
IDA: US\$20 m

17 Average student attendance (percentage)

Baseline 78% (2010-2011)
Progress 82% (2012)
Target 84% (2014)

M17 The Operations and Maintenance budget (code 22) increases in line with agreed norm-based budget allocations applied in the Ministry of Education (ARTF IP)³⁶

Baseline Afs 173.5 million (2011)
Progress Afs 69.5 million (2012)
Target Afs 210 million (2014)

Higher Education System Improvement Project Preparation Grant ARTF: US\$4.9 m

ARTF IP
2012-2014: US\$375 m

ARTF Recurrent Cost Baseline Financing
2012-2014: US\$450 m

NPP'S KEY OBJECTIVE: SUSTAINABLE DECENT WORK THROUGH SKILLS DEVELOPMENT AND EMPLOYMENT POLICIES FOR JOB-RICH GROWTH
Effectively prepare Afghan nationals for the Labor Market

Increased access to high quality vocational education and training

18 Share of NIMA graduates employed six months after completing training (first cohort: a total of 1510 students) (%)

Baseline 0% (2008)
Progress 52% (30% female) (2013)
Target 80% (2014)

M18 Number of beneficiaries receiving skills development training (female %)

Baseline 0 (2008)
Progress 18,980 (24 %) (2013)^{36a}
Target 21,095 (30%) (2014)

PIPELINE

NATEJA
ARTF: US\$15 m

Higher Education System Improvement Project
ARTF: US\$50 m

19 Increase in average earnings of project graduates (TVET) within 6 months of completing

Baseline Women AFN417 / Youth AFN 2160 per month (2008)
Progress Women AFN3428/ Youth AFN8158 per month (2013)
Target Women AFN3000/ Youth AFN9300 per month (2014)

²⁹ A learning assessment will be initiated in 2013 with results to be shared in 2014. Based on this learning assessment an indicator measuring learning outcomes will be included in the Results Matrix.

³⁰ Direct project beneficiaries are defined as children (boys and girls) enrolled in schools in grades 1-12 in general education. Since data on total population numbers is missing gender parity cannot be measured.

³¹ EQUIP finances both the construction/rehabilitation of class rooms as well as school quality enhancement grants to all schools in Afghanistan. This total number of enrolled students are therefore all benefitting from ARTF.

³² Baseline is from 2010-2011 – completion rates were not tracked prior to this.

³³ Including EQUIP I and II and NSP

³⁴ As NSP is a demand-driven project where CDCs prioritize sub-projects for financing targets are not available.

³⁵ A qualified teacher has 14 years of schooling including 12 years of primary and secondary school and 2 additional years at a teachers training college.

³⁶ Budget execution rates of the budget are assumed to remain constant.

^{36a} The average female percentage can be split into two sub-groups: Soft skills (32 %) and hard skills (9 %). The hard skills consist of auto-mechanics and technology, which drag down the average.



GOVERNANCE

NPP'S KEY OBJECTIVE: FINANCIAL AND ECONOMIC REFORM (PUBLIC FINANCIAL MANAGEMENT ROADMAP)

Strengthening the Budget in driving effective delivery of key priority outcomes; Improving Budget Execution; and Increasing Accountability and Transparency

ARTF Outcomes and Indicators		ARTF Milestones/Outputs			ARTF Portfolio
Strengthen Public Financial Management					
20 Improved PEFA ratings for external/internal audit	<p>Baseline PEFA rating 2.00/2.00 (2008)</p> <p>Progress 2.00 (some progress but too early to affect PEFA rating)/ 2.50 (based on draft PEFA Update 2013); impact will be calculated after fiscal year end</p> <p>Target 3.00 (2014)/ 3.00 (2014)</p>	M20 Number of internal/external audits verified as done to international auditing standards	<p>Baseline 4/WB grant audits³⁹ (2011)</p> <p>Progress 4/ WB grant audits</p> <p>Target 34/ WB grant audits and 9 regulatory audits (2014)</p>		<p>ONGOING</p> <p>Capacity Building for Results US\$100m: ARTF: US\$100m</p> <p>Public Financial Management II US\$73m: ARTF: US\$73m</p> <p>Justice Services Delivery II US\$:85m: ARTF: US\$40m</p> <p>ARTF IP 2012-2014: US\$375 m</p> <p>ARTF Recurrent Cost Baseline Financing 2012-2014: US\$450 million</p>
21 Procurement done by line ministry using stand-alone procurement (%)	<p>Baseline 0 (2011)</p> <p>Progress 48% (2013)</p> <p>Target 50% (2014)</p>	M21 Number of Procurement Units of line ministries and provincial offices restructured for stand-alone procurement	<p>Baseline 7 (2011)</p> <p>Progress 13 (2012)</p> <p>Target 61 (2014)</p>		
<p>NPP'S KEY OBJECTIVE: EFFICIENT AND EFFECTIVE GOVERNMENT Strengthen the institutional, organizational, administrative and individual capacities of the Government at both central and local levels to enable more efficient and effective service delivery, economic growth, justice, stabilization and security.</p>					
Strengthened Performance of Line Ministries ³⁷					
22 Number and percent of Tier 3 ministries achieving progress on at least 1 service targeted in their CBR programs to increase over the course of CBR ³⁸	<p>Baseline 0</p> <p>Progress 0</p> <p>Target TBD (When the first ministries initiate their results frameworks under CBR)</p>	M22 Number of senior management group (SMG) positions increases with a percentage of SMG deployed to the sub-national level ⁴⁰	<p>Baseline 70/ 0% (2012)</p> <p>Progress 97/50 % (2013)</p> <p>Target 750/ 20 % (2017)</p>		
		M23 Number of ministries who have completed pay and grading increases ⁴¹	<p>Baseline 8 (2011)</p> <p>Progress 21 (2013)</p> <p>Target 23 (2017)</p>		
Fiscal sustainability through (reform-linked) increasing domestic revenue mobilization and strengthening expenditure management					
24 Increase in customs revenue	<p>Baseline Afs 30 billion (2012)</p> <p>Progress Afs 28.3 billion (2013)</p> <p>Target 25% increase (2015)</p>				
25 Increase of the Open Budget Index score	<p>Baseline Score 21 (2012)</p> <p>Progress Score 59 (2013)</p> <p>Target Score 48 (2015)</p>				

39 Audits are carried out annually of projects financed under the World Bank (ARTF/IDA etc.). This amounts to about 40 audits a year.

37 The Capacity Building for Results Facility (CBR) is in the process of further developing its monitoring and evaluation framework. New indicators may therefore be added as this work progresses.

38 Given the demand-driven approach to CBR, we cannot populate any data until Tier 3 ministries have

been approved. As noted previously, one Tier 3 candidate has been approved to now develop its CBR program proposal.

40 This indicator measures the increase in the absolute number of senior management positions as well as the percentage of these that are deployed to the sub-national level.

41 Completion is defined as a ministry that has recruited 60% of its reformed tashkeel.



AGRICULTURE

DEFINITION	GUIDANCE	DATA SOURCE	FREQUENCY
INDICATOR 01: Increase in agricultural productivity (irrigated wheat yields) (t/ha)			
Productivity will be measured as the average variation in irrigated wheat yields, in tons per hectare in the targeted areas.		M&E Seasonal crop survey, Project Monitoring Information system (PMIS), follow-up surveys, impact evaluation	Annual, end of project (impact evaluation)
INDICATOR 02: People with access to agricultural and/or irrigation services (% female)			
This indicator measures the number of people who are provided with irrigation and drainage services or any other agricultural support service.	Guidance on “water users”: This refers to the recipients of irrigation and drainage services, i.e. the owners or, in case the land is leased, the lessees of the land provided with irrigation and drainage services.	M&E Seasonal crop survey, Project MIS	Annual
INDICATOR M1 Area provided with irrigation and drainage service (ha)			
This indicator measures the total area of land provided with irrigation and drainage services under the financed projects, including in (i) the area provided with new irrigation and drainage services, and (ii) the area provided with improved irrigation and drainage services, expressed in hectare (ha).	<p>Guidance on “irrigation and drainage services”: This refers to the better delivery of water to, and drainage of water from, arable land, including better timing, quantity, quality, and cost-effectiveness for the water users.</p> <p>Guidance on “new irrigation and drainage services”: This refers to the provision of irrigation and drainage services in an area that has not had these services before. The area is not necessarily newly cropped or newly productive land, but is newly provided with irrigation and drainage services, and may have been rainfed land before.</p> <p>Guidance on “improved irrigation and drainage services”: This refers to the upgrading, rehabilitation, and/or modernization of irrigation and drainage services in an area with existing irrigation and drainage services.</p>	Project implementation reports	Bi-annually
INDICATOR M2: New Orchards (including vineyards) established with at least 70 % survival rate (ha)			
Newly developed orchards supported by the project with a survival rate of saplings of different kind of crops as measured one year after the initial development.		Annual outcome monitoring /Project M&E	Annual and end-of project
INDICATOR M3: Adoption rate of improved technology among target farmers (%)			
This indicator measures the number of farmers who have adopted an improved agricultural technology promoted by the project.	<p>Guidance on adoption: a change of practice or change in use of a technology that was introduced/promoted by the project. Measured as the target farmers that have adopted at least 5 elements of the horticulture package promoted by the project.</p> <p>Guidance on “technologies”: The term technology includes a change in practices compared to currently used practices or technologies (seed preparation, planting time, feeding schedule, feeding ingredients, post-harvest, storage, processing, etc.). If the project introduced or promotes a technology package in which the benefit depends on the application of the entire package (e.g., a combination of inputs such as a new variety and advice on agronomic practices such as soil preparation, changes in seeding time, fertilizer schedule, plant protection, etc.) – this will count as one technology.</p>	Annual outcome monitoring/ Project M&E	Annual and end-of project



RURAL DEVELOPMENT

DEFINITION	GUIDANCE	DATA SOURCE	FREQUENCY
INDICATOR 04: Communities with elected and functioning CDCs (CDCs conducting elections/re-elections as per mandated procedures (%))			
A functioning Community Development Councils (CDCs) is one that meets regularly, records the minutes of the meetings, shares information within the community, holds re-elections every three years through secret ballot and open election for CDC membership including the CDC executive committee which comprise of the four CDC office-bearers, namely the: (a) Chairperson, (b) Vice-Chairperson, (c) Secretary, and (d) Treasurer.		Post Implementation Monitoring (PIM) and Implementation Monitoring (IM) reports	Biannual
INDICATOR 05: Number of beneficiaries with access to services as a result of completed NSP sub-projects			
Number of community members both male and female who either directly utilize or benefit from the completed functional sub projects and facilities funded by the NSP block grants.		PIM report –focus group discussion	Biannual
INDICATOR 06: Number of labor days generated by sub-project implementation			
These are the number of skilled and unskilled labor days worked during the implementation of sub projects. Laborers are paid hourly/daily wages at market rates.		MIS at project level	At completion of sub projects
INDICATOR 07: Increase in direct employment through project supported Enterprise Groups (EG) (%)			
AREDP identifies and organizes rural entrepreneurs from the existing Savings Groups into EGs aiming to maximize their economic potential, skills and leverage economies of scale to increase the value of their sales. The no. of EG members will therefore be counted as a direct employee.		MIS at project level	Biannual
INDICATOR 08: Amount of savings inter-lended to members of SGs, EGs and VSLAs for productive and consumption purposes			
Village Savings and Loan Associations, formed from federated Savings Groups also address the financial needs of EG members for business investment. VSLA and SG members will meet regularly and save an agreed amount of money which will be inter-loaned amongst members for productive and consumption purposes.		MIS at project level	Biannual
INDICATOR 09: The proportion of rural population living within 2 km of all season road			
This indicator is measured as the proportion of rural people in the project area who live within 2 kilometers (typically equivalent to a 20-minute walk) of an all-season road. This indicator is also known as Rural Access Index (RAI).	Guidance on all-season road: An all-season road is a road that is motorable all year by the prevailing means of rural transport (often a pick-up or a truck which does not have four-wheel-drive). Predictable interruptions of short duration during inclement weather (e.g. heavy rainfall) are acceptable, particularly on low volume roads.	Project MIS	Biannual
INDICATOR M4: Number of sub-project proposals financed			
These are the sub projects proposal which are prioritized by the CDC members and approved by NSP- PMU engineers. NSP pays 90% of the cost through the block grant into the CDC bank account and the remaining 10% is paid by the community in cash or in-kind as part of their “Community Contribution.”		Project MIS	Biannual



RURAL DEVELOPMENT (continued)

DEFINITION	GUIDANCE	DATA SOURCE	FREQUENCY
INDICATOR M5: Total amount of block grants disbursed directly to CDCs (\$)			
Each CDC after completing their Community Development Plan received a Block grant to implement their priority sub-projects. The block grant amount is determined by the number of families in a community at the rate of US\$ 200 per family, but with a maximum ceiling of US\$ 60,000 per community. The average block grant per community is est. at US\$ 33,000.		Project MIS	Biannual
INDICATOR M6: Female CDC members (%)			
This is the percentage of women who are CDC members.		Project MIS	Biannual
INDICATOR M7: Total amount of savings collected by Savings Groups and Village & Loans Association members			
This indicator will track the amount of money saved by SGs and VSLAs in Afs. And Dollars.		Project MIS	Biannual
INDICATOR M8: Beneficiaries participating in Saving Groups and Enterprise Groups (% female)			
Total number of members of the Savings and Enterprise Groups formed by the project.		Project MIS	Biannual
INDICATOR M9: Total rural roads rehabilitated and maintained Rural Roads (km)			
This indicator measures the cumulative number of kilometers of all roads constructed, reopened to motorized traffic, rehabilitated, gravelling or upgraded by: (i) the NSP CDCs using their block grants; and (ii) funds from the NERAP/ARAP projects.		Project MIS	Biannual



INFRASTRUCTURE

DEFINITION	GUIDANCE	DATA SOURCE	FREQUENCY
INDICATOR O10: Increase in the number of beneficiaries with new and rehabilitated connections to the grid in the target areas.			
<p>This indicator measures the number of people that have received an electricity connection via new and rehabilitated connections aimed at connecting households.</p>	<p>Guidance on people with electricity connection: Data on the number of people with electricity connections is estimated by multiplying the actual number of household connections with an estimate of the average household size assuming about 7 people per household. This indicator covers both NSP and power projects financed by the ARTF. A target cannot, however, be established under the NSP due to the nature of the project. The target therefore only covers the power project(s).</p>	<p>ARTF Report/ Power project report</p>	<p>Annual</p>
INDICATOR M10: Distribution (medium voltage - 20kV + low voltage)/Transmission (>20kV) lines constructed or rehabilitated under the project (Km) Supplemental data for this indicator: distribution or transmission transformer capacity added (MVA)			
<p>This indicator measures the length of the transmission and distribution lines constructed or rehabilitated/upgraded and the amount of transformer capacity added under the project. For purposes of allocating the incremental transformer capacity to distribution or transmission, it is counted by the higher voltage at which it is rated—hence any transformer with a higher voltage rating of 20kV or less is counted as distribution transformation. Any transformer with a higher rating of >20kV is counted as transmission transformation.</p>		<p>ARTF Report/ Electricity project report</p>	<p>Annual</p>



HEALTH

DEFINITION	GUIDANCE	DATA SOURCE	FREQUENCY
INDICATOR 012: PENTA3 coverage among children aged between 12 -23 months in lowest income quintile (%)			
No. of children 12-23 months in lowest income quintile who received PENTA3 vaccine before their first birthday. Denominator: Total No. of children 12-23 months in lowest income quintile. (The data will be disaggregated by gender)		Household Survey (Third Party Monitoring and CSO)	Every 2 years
INDICATOR 013: Births attended by skilled attendants (%)			
This indicator measures the cumulative number of women who delivered with the assistance of a health provider as a result of ARTF activities. This indicator includes deliveries by a skilled health provider (specialist or non-specialist doctor, midwife, nurse or other health personnel with midwifery skills). Deliveries by trained or untrained traditional birth attendants are excluded. It captures deliveries by skilled health providers either in health facilities or homes of pregnant women.		HMIS/HHS	Annual/Every two years
INDICATOR 014: Scorecard score examining quality of care in health facilities (average score)			
Definition: Scorecard result examining quality of care in health facilities (average score): Composite score out of 100 on indices of quality of care as judged by the third party. The Health Sector of Afghanistan adopted the Balanced Scorecard (BSC) as a tool to measure and manages the performance in delivery of Basic Package of Health Services throughout the country. The BSC provides a framework to efficiently look at several key areas or domains of the health sector. Each domain is made up of several indicators that provide information about performance in that domain. Provincial results are color coded and for each indicator upper and lower benchmarks have been defined based on the performance found across the provinces in Afghanistan. This allows the Ministry of Public Health (MoPH) and other stakeholders in the health sector to quickly visualize the performance of each province for each indicator.		HFA	Annual
INDICATOR M12: Number of health consultations per person per year			
This indicator measures the number of OPD clients/patients seen at all health facilities.		HMIS	Annual
INDICATOR M13: Proportion of health facilities staffed with at least one female health worker			
Number of BPHS supported health facilities with at least one female health worker (doctor, midwife or nurse).		HMIS/HFA	Annual
INDICATOR: M14: The operating budget (including Operations and Maintenance, code 22) increases in line with agreed norm-based budget allocation applied in the Ministry of Public Health (amounts) (ARTF IP)			
Amount of annual O&M budget appropriations result from calculations based on a norm agreed between MoH and MoF.		AFMIS/MoF	Annual



EDUCATION

DEFINITION	GUIDANCE	DATA SOURCE	FREQUENCY
INDICATOR 015: Primary Education Beneficiaries girls/boy (number) (percentage of girls)			
All children enrolled in schools supported by various interventions /components of EQUIP: (i)School grants—physical infrastructure improvement grants and quality enhancement grants, (ii) teacher and principal education and in-service training; and (iii) improved monitoring and evaluation systems. These components are aimed at promoting equitable access to basic education, improving quality of education and for strengthening capacity for better management and service delivery.		EQUIP Unit, calculated using EMIS data collected every year	Annual
INDICATOR 016: Number of students attending EQUIP constructed Schools			
All students enrolled in newly constructed schools financed by EQUIP, denoting newly improved access and hence all additional students reached out with education facility.		EQUIP Unit, calculated using EMIS data collected every year	Annual
INDICATOR 017: Average student attendance (percentage)			
The Average number of students present in the class as percentage of the total number of students enrolled in the class.		EMIS	Annual
INDICATOR 018: Share of NIMA graduates employed six months after completing training (first cohort: a total of 1510 students) (%)			
NIMA graduates that have successfully completed the training and that have a remunerated employment six months after the date of completion of the training.		Project MIS	Annual
INDICATOR 019: Increase in average earnings of project graduates (TVET) within 6 months of completing training			
Average earnings of graduates within 6 months of successfully completing the TVET program compared to the earnings before the TVET program.		Project MIS	Annual
INDICATOR M15: Number of rehabilitated or built additional class rooms at primary level			
This indicator measures the number of additional classrooms constructed or rehabilitated at the primary level through the ARTF program.		Civil Works unit of EQUIP	Annual
INDICATOR: M16: Number of additional qualified teachers as a result of EQUIP financing			
This indicator measures the number of additional qualified teachers made available in the teaching force through different types of teacher training programs financed by the ARTF program.		Teacher Education Department (TED) of the Ministry of Education	Annual
INDICATOR M17: The Operations and Maintenance budget (code 22) increases in line with agreed norm-based budget allocations applied in the Ministry of Education (ARTF IP)			
Amount of annual O&M budget appropriations result from calculations based on a norm agreed between MoE and MoF.		AFMIS/MoF	Annually
INDICATOR 018: Number of beneficiaries receiving skills development training (female %)			
Number of people participating in any of the skills development trainings that are offered by the projects.		Project MIS	Annual



GOVERNANCE

DEFINITION	GUIDANCE	DATA SOURCE	FREQUENCY
INDICATOR 020: Improved PEFA* ratings for external/internal audit			
<p>PI-21 in PEFA covers Effectiveness of Internal Audit—Regular and adequate feedback to management is required on the performance of the internal control systems, through an internal audit function. Such a function should meet international standards such as ISPPIA (International Standards for the Professional Practice in Internal Audit, issued by Institute of Internal Auditors). The internal audit function may be undertaken by an organization with a mandate across entities of the central government or by separate internal audit functions for individual government entities. The combined effectiveness of all such audit organizations is the basis for this indicator. This indicator is scored against 3 dimensions - coverage and quality of internal audit function, frequency and distribution of reports, and extent of management response to internal audit findings.</p> <p>PI 26 and 28 covers scope/nature/follow up of external audit and legislative scrutiny of external audit reports respectively—A high quality external audit is an essential requirement for creating transparency in the use of public funds. Key elements of the quality of actual external audit comprise the scope/ coverage of the audit, adherence to appropriate auditing standards including independence of the external audit institution, focus on significant systemic PFM issues in its reports, and performance of the full range of financial audit. PI 26 is scored against 3 dimensions - scope/ nature of audit performed, timeliness of submission of audit reports to legislature, and evidence of follow up on audit recommendations.</p> <p>The legislature has a key role in exercising scrutiny over the execution of the budget that is approved. The common way this is done is through a legislative committee that examines the external audit reports and questions responsible parties about the findings of the reports. This indicator is scored against 3 dimensions - timeliness of examination of audit reports by the legislature, extent of hearings on key findings undertaken by the legislature, and issuance of recommended actions by the legislature and implementation by the executive.</p>	<p>The internal and external audit indicators are covered under 3 indicators in the PEFA study (PI-21, PI-26 and PI-28). These broadly cover effectiveness of internal audit, scope/nature/follow up of external audit and legislative scrutiny of external audit reports. Each of the 3 indicators have 3 dimensions against which government performance is assessed and scored, and these scores are used to come up with single PEFA rating per indicator. There have been two PEFA studies for Afghanistan - the first assessment was done in June 2005 and a repeat assessment was done in December 2007. The PEFA ratings in the December 2007 repeat assessment were 2 for effectiveness of internal audit and scope/nature/follow up of external audit, and 2+ for legislative scrutiny. The rating for legislative scrutiny saw an improvement over the June 2005 assessment, while the ratings for the other two indicators remained status quo. A repeat PEFA assessment is currently ongoing, and the final report is expected to be out by August 2013. The results of this assessment will determine the improvements made or otherwise to the PEFA scores.</p>	PEFA report	Every 3-5 years

*PEFA stands for Public Expenditure and Financial Accountability.



GOVERNANCE (continued)

DEFINITION	GUIDANCE	DATA SOURCE	FREQUENCY
INDICATOR: 021: Procurement done by line ministry using stand-alone procurement (%)			
Percentage of stand-alone procurement done by line ministries compared to other procurement modalities.		Project MIS	Annual
INDICATOR: 022: Number and percent of Tier 3 ministries achieving progress on at least 1 service targeted in their CBR programs to increase over the course of CBR			
Tier 3 ministries achieving progress on at least 1 service as described and agreed in their respective CBR programs. It will be measured over the course of the CBR implementation in number of ministries achieving this target as well as in percent of the total participating ministries.		CBR Reports	Annual
INDICATOR 024: Increase in customs revenue			
This indicator measures the revenue mobilization effort of customs as compared to the previous year's collection.		AFMIS/MoF	Annually
INDICATOR: 025: Increase of the Open Budget Index score			
This indicator measures progress in budget transparency over time. The indicator relies on the rating of the open budget index which is compiled by the open budget initiative.		Open Budget Initiative	Annually
INDICATOR M20: Number of Ministries that conduct internal audits/Percentage of external audits of development budget			
The internal audits indicator measures progress in strengthening internal controls, while the external audit indicator measures external audits of development budget performed in line with international standards.		MoF/CAO	Annually
INDICATOR M21: Number of procurement units of line ministries and provincial offices restructured for stand-alone procurement			
Procurement units of line ministries and provincial offices restructured for stand-alone procurement in line with the established guidelines.		Project MIS	Annual
INDICATOR: M22: Number of senior management group (SMG) positions increases with a percentage of SMG deployed to the sub-national level			
Number of CBR Senior Management Group staff (Grades 1 and 2) in participating line ministries increases. All participating ministries can receive 4 common function SMGs. Ministries qualifying for Tiers Two and Three support can receive a larger numbers of SMG staff, and this should increase over time as more ministries implement their CBR programs.		Project MIS	Annual
INDICATOR M23: Number of ministries who have completed pay and grading increases			
Ministries will be assisted to complete the government's Pay and Grading process, which moves government staff onto an 8 grade, uniform pay scale. Includes all ministries (23) except MOI and MOD. Completion is measured as a ministry having recruited 60% of its reformed tashkeel.		Project MIS	Annual



Afghanistan Reconstruction Trust Fund



The ARTF was established in 2002 to provide a coordinated financing mechanism for the Government of Afghanistan's budget and national investment projects. Eleven years later, the ARTF is the largest single source of on-budget financing for Afghanistan's development. The ARTF remains the vehicle of choice for pooled funding, with low transaction costs, excellent transparency and high accountability, and provides a well-functioning arena for policy debate and consensus creation (External Evaluation 2012 "ARTF at a Cross-Roads"). The ARTF is delivering important results within key sectors including education, health, agriculture, rural development, infrastructure, and governance. It is also the World Bank's largest multi-donor trust fund. As of June 30, 2013, the ARTF has received a total of US\$6.7 billion from 33 donors.

World Bank Kabul Office
Street 15, House 19
Wazir Akbar Khan
Kabul, Islamic Republic of Afghanistan
Telephone: 0700-27-60-02

Bob Saum
Country Director
rsaum@worldbank.org

Illango Patchamuthu
Operations Manager
pillangovan@worldbank.org

Ditte Fallesen
ARTF Coordinator
dfallesen@worldbank.org

Paul Sisk
Task Team Leader, Recurrent Cost Financing
psisk@worldbank.org

Anantha Krishna Karur
Financial Management Analyst
akarur@worldbank.org

In Washington DC:

Anthony Cholst
Country Program Coordinator
acholst@worldbank.org

Henriette von Kaltenborn-Stachau
Senior Country Officer
hvkaltenborn@worldbank.org

Marcia Whiskey
Senior Country Program Assistant
mwhiskey@worldbank.org

All documents are available on

<http://www.worldbank.org/artf>