

AFGHANISTAN RECONSTRUCTION TRUST FUND

AFGHANISTAN JUSTICE SECTOR DELIVERY PROJECT (JSDP)

Project Preparation Grant (PPG) Application to ARTF Management Committee

MC Meeting Date: December 13, 2011

Applicant:	Islamic Republic of Afghanistan
Brief Description:	The Supreme Court of Afghanistan (SC), the Afghan Ministry of Justice (MOJ) and the Afghan Attorney General's Office (AGO) are implementing the Afghanistan Justice Sector Reform Project (JSRP), which is expected to close on December 30, 2011. These justice institutions (JIs) with the assistance of the World Bank (WB) and donors are currently preparing a second justice reform project, the Justice Sector Delivery Project (JSDP), which is expected to be presented to the ARTF Management Committee (MC) in May 2012. This is an application to the MC for project preparation funds. The application's objective is to ensure that the justice institutions have sufficient support to prepare for the proposed new project.
Project Development Objective (PDO):	The proposed project development objective (PDO) is to increase access to and use of legal services. This objective will be achieved through: enhanced capacity of state justice institutions; strengthened capacities, incentives and accountabilities of service providers to increase access to services; and easier access to legal information.
Performance Indicators:	The proposed performance indicators of the JSDP are as follows: <ul style="list-style-type: none"> • increased scope of dispute resolution and legal representation provided by state justice institutions measured by number of service providers; number of cases decided and/or processed by JIs; number of people served; • improved collaboration among legal service providers and performance of state institutions (at pilot sites) measured by number of functioning models of cooperation; number of cases processed by courts and huquqs; and number of information community centers operational. • easier access to information about obtainable rights and service providers measured by number of people & institutions reached; geographical scope of the program
Sector:	Justice (BG)
Location:	Nationwide
Total Project Cost:	The proposed budget for implementation of the JSDP is US\$ 65 million (excluding preparation costs).
Amount Requested for ARTF MC Approval:	US\$ 2,764,000 for preparation costs only.
Implementing Agency:	The Supreme Court of Afghanistan The Afghan Ministry of Justice The Afghan Attorney General's Office
Implementing Period:	The JSDP is expected to be implemented during a period of five years (January 1, 2012 – May 31, 2012). This grant to finance the preparation of the main project is expected to close on May 31, 2012.

Contact for further information:	Habibullah Ghalib, Minister of Justice and Chairman of the Project Oversight Committee Khalid Azizi, Director of the Project Support Unit and Secretariat of the Project Oversight Committee, phone: 93 (0) 706171771, em: azizi.k6@gmail.com
Reviewed and cleared by the Administrator:	Country Management and Sector Management Units; Legal Department; Loan Department; Financial Management; Procurement.

AFGHANISTAN RECONSTRUCTION TRUST FUND

AFGHANISTAN JUSTICE SECTOR DELIVERY PROJECT

Request for Funds for Project Preparation

(US\$ 2,764,000)

MC Meeting Date:

I. Introduction and Context

1. Afghanistan continues to struggle to overcome almost three decades of war and civil strife. Its political context remains complex and severely challenged by the cross-border Taliban insurgency, narcotics production, and weak governance and rule of law. Progress is being made on providing basic human services, albeit from a low base, but development will be a long term endeavor.

2. The GoA recognizes that peace and security are not possible without progress in justice and that the deteriorating legitimacy of state justice institutions has been one of the key challenges of the state building effort. The lack of attention in meeting the justice needs and expectations of citizen is identified as one of the main factors that impede growth and legitimacy.

3. Following the November 2009 election, the London and Kabul International Conferences (January and July 2010) agreed on transitioning Afghanistan to security self-reliance by 2014. The transition has been designed as a geographically phased process involving the transfer of military responsibility to the Afghan army. On the development side, it will be important to continue to strengthen development plans to sustain and advance the political, economic and social progress that has been achieved so far.

4. In the Afghan context, there are a multitude of complementary, competing and conflicting spaces for rule setting and conflict resolution, all with varying degrees of legitimacy and with an inherent division between state and customary structures. All justice institutions enforce state law, sharia law and/or customary rules. The state justice system principally operates under the authority of three institutions: the SC, the MoJ and the AGO, but a number of surveys and reports show that the level of citizen distrust in government – including prosecution and courts - has been high. Locally, customary institutions are the primary service providers. These institutions are powerful players in resolving up to 80 percent of disputes (including justiciable once) at the community level--especially in the 85 percent of Afghanistan constituted as rural areas. To date, legal reforms have rarely been effectively implemented at the level of rural communities. However customary organizations are likely to play a significant role in delivering justice for many years to come--even as state institutions' presence, legitimacy and effectiveness increase.

5. The justice institutions of Afghanistan face a number of challenges. To date the state justice institutions have played little part in providing a pillar to support the private sector. In addition, current justice system does not provide incentives for self-reform as there is still an overall lack of capacity, accountability and independence in the system.

6. The WB engaged in the justice reform in Afghanistan, through the Afghanistan Justice Sector Reform Project (JSRP), which was designed as a two-year, US\$27.75 million operation. The JSRP sought to strengthen the centralized state justice system in Afghanistan and to increase access to justice for the Afghan people. It looked to do so by enhancing the capacity of Afghan justice institutions to deliver legal services. Investment and technical assistance were intended to strengthen human capital and physical infrastructure management, augment the skills of justice sector professionals, and enhance the physical

infrastructure. The JSRP also sought to empower the Afghan people through legal aid and education on legal rights and obligations

II. Proposal Summary

7. The proposed Justice Service Delivery Project (JSDP) is fully aligned with the Bank's Interim Strategy Note 2009-2011 (ISN) for Afghanistan in that it supports all the pillars of the ISN, namely building the capacity and accountability of the state to its citizens to provide services that are affordable, accessible and adequate, advancing rural growth (through increasing rural stability and access to legal services) and supporting a modern, formal and competitive private sector (again by providing the stability necessary for broad based growth, but also directly supporting developments in resources corridors).

8. While JSDP Project (Phase 2) continues many of the aspirations of Phase 1 (JSRP) and builds on its work, it has to confront (a) the lessons learned from Phase 1 and (b) the developments, political processes and the current realities of Afghanistan. This Project therefore takes as its approach a more holistic view of the justice sector by taking into account: a) effects of legal diversity; b) crucial role of legal services in future development of the country; b) peoples' contemporary needs and preferences for a particular form of legal service; and c) the potential of justice institutions to respond to peoples' needs. Using this approach, *the principal goal will be to improve the capacity of JIs to provide access to legal services in ways that will empower individuals to resolve their disputes satisfactorily and at minimal costs to them or the state.*

9. The following project components are proposed: (a) *Partnership for Justice*, which aims to develop and test a model of collaboration among all local institutions legitimately involved in the business of dispute resolution (including the office of governor, huquq, courts, state administration offices, community development councils and the customary organizations such as jirga and malik), in order to create a culturally acceptable and sustainable local model for justice service delivery (b) *Legal Aid*, which, building on the experience and the progress of the JSRP, will establish the means for an effective, fiscally sustainable, nationally coordinated system of legal aid which would include counseling and representation in criminal and civil cases; (c) *Legal Outreach*, whose objective is to help the Afghan people to incorporate legal knowledge about their rights and obligations into their choices and interactions with the Government administration and private actors; and to improve their ability to monitor and influence legal service providers; (d) *Organization and Capacity of State Justice Institutions*, which aims to improve the capacity of the JIs to manage and deliver legal services;¹ and (e) *Implementation Capacity*.

10. The Bank has been working in close collaboration with the SC, the MOJ and the AGO to prepare the JSDP as required by the ARTF. A Project Concept Note (PCN) was developed and endorsed by Board of Donors (BoD), JI and the Project Oversight Committee (POC) in October 2011. The PCN was approved by the Bank in the Project Concept Review Meeting on October 26, 2011. Subsequently the Bank and the JI (in close cooperation with BoD) have been working to further prepare the JSDP's main components and implementation arrangements, [including a preparation mission held from September 20, to October 28]. This will be followed by a second preparation mission between November 20, and December 17, and an appraisal mission in the end of January 2012]. This way the project is expected to be submitted to the ARTF MC in May 2012.

11. *The purpose of this application is to request an ARTF grant for the total amount of US\$ 2,764,000 to be used by JI for preparing the JSDP.* The grant will enable the SC, the MOJ and the AGO to carry out the necessary project preparation activities for the JSDP. The preparation grant is crucial not only for a better project design, but also to restructure and align the implementation system and some of the organizations created under the JSRP to the needs of the JSDP.

12. Project preparation activities for the main JSDP will cover a 5 month period [January 1, (closing of JSRP) to May 31, 2012 (effectiveness of JSDP)]. The requested ARTF grant will be used by the SC, the

¹ The component will have three sub-components: (i) Effective Organizational; (ii) Strengthening Capacity of State Justice Institutions; and (iii) Innovation Fund.

MOJ, the AGO for preparation and start-up activities for the JSDP (full details of expenditures and activities may be found in Tables 1 through 3 below).

III. Description of project preparation outputs and activities

13. The amount requested (US\$ 2,764,000) would be for consultants' services and operating costs and include the following: costs for the restructured PSU; RIMUs in the SC and AGO, Legal Libraries in all JI, Legal Aid and some of the Legal Outreach Offices; consultant costs for International Legal Foundation (the contract between the MoJ and International Legal Foundation for the legal service provision has been already prepared) , costs associated with the preparation of baseline data analysis and reports; and consultations with stakeholders. The new activities are to lay ground for immediate and/or smooth implementation of to the project activities. The Roadmap includes a study of three legal aid structures operating currently under the MoJ and an action plan for their consolidation and full integration into the MoJ. Restructuring of the project implementation offices will involve the development of staffing plans; evaluation of performance of project staff; review of existing TORs and development of TORs for the new positions; development of a website for the new project; preparation of TORs for capital investment plan and design standards; MoJ action plan [Capacity Building for Results Facility Project]; and provision of legal aid and legal awareness activities. Baseline data analysis will involve a set of desk analysis of existing statistics, surveys, and reports on the performance of courts, and other organization under the SC, MoJ, and AGO. Further details are provided in Tables 1 through 5 in Section V below.

14. The following outputs are envisaged for the JSDP in the preparation phase:

- Roadmap for the sustainable delivery of legal aid services in Afghanistan;
- Restructuring and operating Project Support Unit, RIMUs, Legal Libraries, Legal Aid and Legal Outreach offices ready to implement the JSDP;
- Baseline data and analysis available for monitoring and evaluation system;
- Stakeholders familiar with the project activities.

IV. Implementation

15. The current grant application will enable the SC, the MOJ and the AGO to carry out the activities that are required for the preparation of the proposed JSDP that will be presented to the MC ARTF in May 2012.

Institutional Arrangements

16. The JI will sustain a part of the old implementation structure of the JSRP including the Project Oversight Committee (POC), which currently includes the principals of the SC, MoJ, AGO and MoF the Project Support Unit (PSU), and the Project Implementation Unit (PU) in each JI. The PUs inside of JI will be entrusted with much more responsibilities, including some of procurement and financial management. They will be fully in charge of management of particular programs or their sub-parts (e.g. Legal aid, Legal Awareness, baseline studies) The PSU will continue to perform coordinating responsibilities and will be in charge of procurement and financial management as well as broader monitoring & evaluation (M&E) functions.

Procurement Arrangements

17. The PPG will cover the cost of the preparation of the new project. It will cover cost of the contracts of individual consultants and a contract with an NGO (International Legal Foundation) and the American University, as well as some research studies to establish baselines and also host consultations. The estimated cost of the contracts of individual consultants for the period of five months is USD 499,737.5. The estimated value of the contract with ILF is USD 1,616,472 for the period of five months. The procurement plan for PPG is attached as annex-1 and provides additional details on other contracts and operating costs.

18. Procurement for the project and PPG will be administrated in accordance with the World Bank’s “Guidelines: Procurement under IBRD Loans and IDA Credits” dated January 2011, and “Guidelines: Selection and Employment of Consultants by World Bank Borrowers” dated January 2011, and the provisions stipulated in the Financing Agreement (of the JSRP). In addition, the World Bank’s “Guidelines on Preventing and Combating Corruption in Projects Financed by IBRD Loans and IDA Credits and Grants” dated October 15, 2006 and amended in January 2011 has been shared with the recipient. The World Bank’s Standard Bidding Documents, Requests for Proposals, and Forms of Consultant Contract will be used. In case of conflict/contradiction between the World Bank’s procurement procedures and any national rules and regulations, the World Bank’s procurement procedures will take precedence as per the Article 4(2) of the Procurement Law July 2008 (Amendments in January 2009 incorporated) of the GOA, the IDA Procurement/Consultant Guidelines shall prevail.

19. MOJ, AGO, and SC have limited experience in handling procurement under Bank Guidelines. Considering this the PSU of the project has been equipped with one International Procurement Specialist who is assisted by national procurement officers, provided under the current project contract. This arrangement has generally worked well and will continue under the PPG as well.

20. The table below provides a break-down of the preparation grant request’s budget by expenditure category.

Table 1: Estimated Costs by Category of Expenditure (US\$)

Expenditure Category	Amount of the Grant Allocations (US\$)
Goods	0
Consultants’ Services	2,538,330
Incremental Operating Costs	225,670
Total	<u>2,764,000</u>

Financial management, disbursement and audit arrangements

21. A PFM performance rating system has been recently developed for Afghanistan by the Public Expenditure and Financial Accountability (PEFA) multi-agency partnership program, which includes the World Bank, IMF, EC, and other agencies. Afghanistan’s ratings against the PFM performance indicators portray a public sector where financial resources are, by and large, being used for their intended purposes as authorized by a budget that is processed with transparency and has contributed to aggregate fiscal discipline.

22. Financial management and audit functions for the project preparation grant (and later for the proposed project) will be undertaken at the central level, through the agents contracted under the Public Financial Management Reform projects I and II. These are the primary instruments for continuing to strengthen the fiduciary measures put in place for ensuring transparency and accountability of funds provided by the Bank and other donors. Under these contracts, two advisers - Financial Management and Audit - are

responsible for working with the government and line ministries to carry out these core functions. The Financial Management Agent (FMA) is responsible for helping the MoF maintain the accounts for all public expenditures, including IDA and ARTF-financed projects and for building capacity within the government offices for these functions.

23. At the project level, the PSU will perform the key financial management functions for the three implementing entities – MoJ, SC and AGO. All project financial activities will be monitored by the three JSIs (MoJ, SC and AGO) deputy ministers for finance. PSU along with JSIs will be responsible to carry out day-to-day financial management operations of the project, preparation of M-16 forms (payment orders), and the PSU project director will be responsible for the overall contract and project management.

24. Quarterly Interim Financial Reports will be prepared by the PSU. Annual project reports will be prepared, reviewed, and approved by the MoF, supported by the FMA.

Fund flows

25. Fund management for the project will follow existing procedures. As with all public expenditure, all payments under the project will be routed through MoF. The FM Adviser will assist the MoF in executing and recording project payments. In keeping with current practices for other projects in Afghanistan, the designated account (DA) will be operated by the Special Disbursement Unit (SDU) in the Treasury Department of the MoF. Requests for payments from will be made to the SDU by the PSU. In addition to payments from DA funds, the project can also request the SDU to make direct payments to consultants or consulting firms, and special commitments for contracts covered by letters of credit. Such requests will follow World Bank procedures. All withdrawal applications to ARTF, including replenishment, reimbursement, and direct payment applications, will be prepared and submitted by the MoF.

Accounting and reporting

26. The project will maintain essential project transaction records using computerized accounting systems / Excel spreadsheets and generate required monthly, quarterly, and annual reports. Project financial management will be in accordance with standard Afghan government policies and procedures including use of the government Chart of Accounts to record project expenditures. The use of these procedures will enable adequate recording and reporting of project expenditures. Overall project accounts will be maintained centrally in SDU, which will be ultimately responsible for recording of all project expenditures and receipts in the Government's accounting system. Reconciliation of project expenditure records with MoF and DAB records will be carried out monthly by the project.

Disbursement arrangements

27. Project preparation funds will be channeled through a segregated designated account in USD to be opened at the Da Afghanistan Bank (DAB, central bank) or a commercial bank/financial institution acceptable to the World Bank. Advances will be made to the designated account with a fixed ceiling calculated based on a 4-months worth of expenditures to be paid out of the designated account. Other disbursement methods, such as reimbursement, direct payment and special commitment will also be made available to the project. Given weak capacity on the ground, disbursement will be transaction based, and supporting documents, such as Statement of Expenditure or other statements in a format and content acceptable to the Bank will be used to document expenditures incurred. The DA will be maintained by the MoF. Withdrawal applications for replenishment will be submitted monthly.

Audit of project funds

28. The Auditor General, supported by the Audit Agent, is responsible for auditing the accounts of all IDA and ARTF-financed projects. Annual audited project financial statements will be submitted within six months of the close of Government of Afghanistan's fiscal year. The Bank-funded projects already or currently being implemented by MoJ, SC and AGO have no overdue audit reports, ineligible expenditures and no overdue interim financial reports. The key issues raised in these projects' previous years audit reports up to Solar Year 1388 have been resolved satisfactorily. The issues raised in the SY1389 audit report will be communicated to the project shortly.

Audit – responsible entity

29. The responsible entities for the audit report are the Ministry of Justice, Supreme Court and Attorney General's Office.

V. Detailed Budget and Overview of Activities to be Financed

30. The tables below specify the detailed overall preparation budget and a detailed breakdown for the SC, MoJ, AGO, and the Project Support Unit.

34. Since the vast majority of contracts under the PPG will be extensions of existing contracts under the AJS DP, the exact costs for those contracts are known and are therefore entered.

TABLE 1: Summary of Requirements for JIs for the Period from January 1, 2012 to May 31, 2012

	Type of costs	MoJ	SC	AGO	PSU	Total (US\$)
1.	Salary of Individual Consultants	208,580	75830	68,720	146,607.5	499,737.5
2.	Operational Cost	97,550	9,130	26,690	92,300	225,670
3.	International Legal Foundation Cost (323,294.4*5)	1,616,472	-----	-----	-----	1,616,472
4	Legal Aid Road map study	100,000				100,000
5	Data Collection and Baseline Assessments				50,000	50,000
6	Conferences				20,000	20,000
	Total (US\$)	2,022,602	84,960	95,410	308,907.5	2,511,880

Total Requirement of fund for all JSIs from January 1, 2012 to May 31, 2012 = **US\$ 2,511,880**

Plus contingency at the rate of 10% of total (251,188) = **2,763,068**

Rounded up to the nearest whole (thousand) for GRAND TOTAL = **2,764,000**

TABLE 2: Projection of fund requirement: Supreme Court (SC) under AJSDP (January 1, 2012 to May 31, 2012)

A. Estimated Consultant fee/Salary

S/No Under AJSDP Procurement Plan	Position	Fee/Salary Per Month in USD	Total Salary for the period in USD
CS 11/08	Project coordinator	2865	14325
CS 32/08 A	Senior Engineer	1736	8680
CS 32/08 B	Civil Engineer	1302	6510
CS 32/08 C	Architecture Engineer	1302	6510
CS 133/08	Pay and grading specialist	1920	9600
CS 130/08	RIMU coordinator	3233	16165
CS 131/08	RIMU planning specialist	2000	10000
CS 134/08	RIMU Admin	808	4040

Sub Total: 75,830 USD

B. Operating Costs

Sub Total: 9,130 USD

Grand Total: A+B= 84,960 USD

TABLE 3: Projection of fund requirement: Ministry of Justice (MoJ) under AJSDP (January 1, 2012 to May 31, 2012)

A. Estimated Consultant fee/Salary

S/No Under AJSDP Procurement Plan	Position	Fee/Salary Per Month in USD	Total Salary for the period in USD
CS 10/08	Project Unit Coordinator	2,500	12500
CS 33/08A	Senior Engineer	1,666	8330
CS 33/08B	Civil Engineer	1,200	6000
CS 33/08C	Architect	1,200	6000
CS 144/08	Translator/Interpreter	1,000	5000
CS 149/08	General Management Trainer for TMC	1,100	5500
CS 151/08	Computer Instructor for TMC	1,000	5000
CS 152/08	Database Developer	1,200	6000
CS 37/08	Library Staff: Herat Province	300	1500

CS 38/08	Library Staff: Dikundi Province	300	1500
CS 39/08	Library Staff: Nangarhar Province	300	1500
CS 40/08	Library Staff: Balkh Province	300	1500
CS 41/08	Library Staff: Bamyán Province	300	1500
CS 42/08	Library Staff: Paktiya Province	300	1500
CS 43/08	Library Staff: Faryab Province	300	1500
CS 148/08	Legal Aid & Outreach Project Manager	1,800	9000
CS 48/08	Legal Aid provider: Kabul	550	2750
CS 49/08	Legal Aid provider: Kabul	550	2750
CS 50/08	Legal Aid provider: Kabul	550	2750
CS 51/08	Legal Aid provider: Kabul	550	2750
CS 52/08	Legal Aid provider: Kabul	550	2750
CS 90/08	Legal Aid Admin Assistant: Kabul	200	1000
CS 91/08	Legal Aid Admin Assistant: Kabul	200	1000
CS 53/08	Legal Aid Provider: Herat	550	2750
CS 54/08	Legal Aid Provider: Herat	550	2750
CS 55/08	Legal Aid Provider: Herat	550	2750
CS 56/08	Legal Aid Provider: Herat	550	2750
CS 57/08	Legal Aid Provider: Herat	550	2750
CS 58/08	Legal Aid Provider: Herat	550	2750
CS 59/08	Legal Aid Provider: Herat	550	2750
CS 60/08	Legal Aid Provider: Herat	550	2750
CS 61/08	Legal Aid Provider: Herat	550	2750
CS 62/08	Legal Aid Provider: Herat	550	2750
CS 63/08	Legal Aid Provider: Herat	550	2750
CS 64/08	Legal Aid Provider: Herat	550	2750
CS 92/08	Legal Aid Admin Assistant: Herat	200	1000
CS 93/08	Legal Aid Admin Assistant: Herat	200	1000
CS 65/08	Legal Aid Provider: Paktiya	550	2750
CS 66/08	Legal Aid Provider: Paktiya	550	2750
CS 67/08	Legal Aid Provider: Paktiya	550	2750
CS 98/08	Legal Aid Admin Assistant: Paktiya	200	1000
CS 68/08	Legal Aid Provider: Baghlan	550	2750
CS 69/08	Legal Aid Provider: Baghlan	550	2750
CS 70/08	Legal Aid Provider: Baghlan	550	2750
CS 71/08	Legal Aid Provider: Baghlan	550	2750
CS 94/08	Legal Aid Admin Assistant: Baghlan	200	1000
CS 72/08	Legal Aid Provider: Kundoz	550	2750
CS 73/08	Legal Aid Provider: Kundoz	550	2750

CS 74/08	Legal Aid Provider: Kundoz	550	2750
CS 75/08	Legal Aid Provider: Kundoz	550	2750
CS 76/08	Legal Aid Provider: Kundoz	550	2750
CS 106/08	Legal Outreach Trainer: Kundoz	550	2750
CS 107/08	Legal Outreach Trainer: Kundoz	550	2750
CS 108/08	Legal Outreach Trainer: Kundoz	550	2750
CS 95/08	Legal Aid Admin Assistant: Kundoz	200	1000
CS 77/08	Legal Aid Provider: Balkh	550	2750
CS 78/08	Legal Aid Provider: Balkh	550	2750
CS 79/08	Legal Aid Provider: Balkh	550	2750
CS 80/08	Legal Aid Provider: Balkh	550	2750
CS 81/08	Legal Aid Provider: Balkh	550	2750
CS 82/08	Legal Aid Provider: Balkh	550	2750
CS 83/08	Legal Aid Provider: Balkh	550	2750
CS 103/08	Legal Outreach Trainer: Balkh	550	2750
CS 104/08	Legal Outreach Trainer: Balkh	550	2750
CS 105/08	Legal Outreach Trainer: Balkh	550	2750
CS 96/08	Legal Aid Admin Assistant: Balkh	200	1000
CS 84/08	Legal Aid Provider: Nangarhar	550	2750
CS 85/08	Legal Aid Provider: Nangarhar	550	2750
CS 86/08	Legal Aid Provider: Nangarhar	550	2750
CS 100/08	Legal Outreach Trainer: Nangarhar	550	2750
CS 101/08	Legal Outreach Trainer: Nangarhar	550	2750
CS 102/08	Legal Outreach Trainer: Nangarhar	550	2750
CS 97/08	Legal Aid Admin Assistant: Nangarhar	200	1000
CS 87/08	Legal Aid Provider: Bamyan	550	2750
CS 88/08	Legal Aid Provider: Bamyan	550	2750
CS 89/08	Legal Aid Provider: Bamyan	550	2750
CS 99/08	Legal Aid Admin Assistant: Bamiyan	200	1000
CS155/08	International Legal Foundation	323294.40	1616472
CS154/08	Legal Aid Roadmap	N/A	100000

Sub Total: USD 1,925,052

B. Operating Costs

Sub Total: 97,550

Grand Total: A+B= 2,022,602 USD

TABLE 4: Estimated Projection of fund requirement: Attorney General Office (AGO) under AJSDP (January 1, 2012 to May 31, 2012)

A. Consultant fee/Salary

S/No Under AJSDP Procurement Plan	Position	Fee/Salary Per Month in USD	Total Salary for the period in USD
CS 12/08	Project Unit Coordinator	2,500.00	12500
CS 34/ 08 A	Senior Engineer	1,666.00	8330
CS 34/08 B	Architect	1,200.00	6000
CS 34/ 08 C	Civil Engineer	1,200.00	6000
CS 142/08	Translator/Interpreter	1,000.00	5000
CS 119/08	Library Manager HQ	850.00	4250
CS 120/08	Library: Clerk for HQ	388.00	1940
CS 121/08	Library: Staff for Herat	300.00	1500
CS 122/08	Library: Staff for Kandahar	300.00	1500
CS 123/08	Library: Staff for Nangarhar	300.00	1500
CS 124/08	Library: Staff for Ghazni	300.00	1500
CS 125/08	Library: Staff for Jawzjan	300.00	1500
CS 126/08	Library: Staff for Badakhshan	300.00	1500
CS 127/08	Library: Staff for Parwan	300.00	1500
CS 128/08	Library: Staff for Kunduz	300.00	1500
CS 115/08	RIMU Coordinator	2,716.00	13580
CS 137/08	RIMU: Pay and Grading Specialist	1,843.00	9215
CS 138/08	RIMU: Strategic planning Specialist	1,843.00	9215
CS 141/08	RIMU: Administrative Assistant	776.00	3880

Sub Total: USD 68,720

B. Operating Costs

Sub Total: 26,690

Grand Total: A+B= 95,410

TABLE 5: Estimated Projection of fund requirement: Project Support Unit (PSU) under AJSDP (January 1, 2012 to May 31, 2012)

A. Consultant fee/Salary

S/No Under AJSDP Procurement Plan	Position	Fee/Salary Per Month in USD	Total Salary for the period in USD
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CS7/08	Technical Assistant (FM)	1,500	7500
CS4/08	Financial Management Specialist	2,200	11000
CS1/08	Project Director	4012.5	20062.5
CS8/08	Administration Assistant	1500	7500
	Guard	210	1050
	Cleaner	210	1050
	Engineering Management Officer	3088	15440
	Web Master and I.T Technician	2,021	10105
	Guard	210	1050
	Guard	210	1050
CS46/08	International Procurement Specialist	15,000	75000
	Driver	400	2000
	Driver	400	2000
	Data Collection and Baseline Assessment	N/A	50000
	Conferences	N/A	20000

Sub Total: 216,607.5USD

B. Operating Costs

Sub Total: 92,300 USD

Estimated Grand Total: A+B= 308,907.5 USD

ANNEX 1

Procurement Arrangements and Procurement Plan

Procurement Arrangements and Client Capacity

1. Procurement for the project and PPG will be administrated in accordance with the World Bank's "Guidelines: Procurement under IBRD Loans and IDA Credits" dated January 2011, and "Guidelines: Selection and Employment of Consultants by World Bank Borrowers" dated January 2011 and the provisions stipulated in the Financing Agreement. In addition, the World Bank's "Guidelines on Preventing and Combating Corruption in Projects Financed by IBRD Loans and IDA Credits and Grants" dated October 15, 2006 and amended in January 2011 has been shared with the recipient. The World Bank's Standard Bidding Documents, Requests for Proposals, and Forms of Consultant Contract will be used. Civil works and goods following National Competitive Bidding (NCB) procedures shall be procured using the agreed Standard Bidding Documents (SBDs) for Afghanistan. In case of conflict/contradiction between the World Bank's procurement procedures and any national rules and regulations, the World Bank's procurement procedures will take precedence as per the Article 4(2) of the Procurement Law July 2008 (Amendments in January 2009 incorporated) of the GOA, the IDA Procurement/Consultant Guidelines shall prevail.
2. MoJ, AGO, and SC have limited experience in handling procurement under Bank Guidelines. Considering this the PSU of the project has been equipped with one International Procurement Specialist who is assisted by national procurement officers, provided under the current project contract. This arrangement has generally worked well and will continue under the PPG as well.

Procurement Plan

3. The Procurement Plan for the PPG appears below.

	2	3	4	5	6		7
S.n	Description of Assignment	Estimated Cost (USD)	Select. Meth.	Review by Bank (Prior/ Post)	Expected Proposals Submission/ TOR Revision Date	Expected contract Date	Comments
Supreme Court							
1	Project coordinator	14325	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
2	Senior Engineer	8680	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
3	Civil Engineer	6510	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
4	Architecture Engineer	6510	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
5	Pay and grading specialist	9600	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
6	RIMU coordinator	16165	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
7	RIMU planning specialist	10000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
8	RIMU Admin	4040	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
Ministry of Justice							
9	Project Unit Coordinator	12500	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
10	Senior Engineer	8330	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
11	Civil Engineer	6000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
12	Architect	6000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
13	General Management Trainer for TMC	5500	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
14	Computer Instructor for TMC	5000					<i>5 month extension from JSRP</i>
15	Database Developer	6000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
16	Legal Aid & Outreach Project Manager	9000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
17	Legal Aid provider: Kabul	2750	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
18	Legal Aid provider: Kabul	2750	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
19	Legal Aid provider: Kabul	2750	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>

20	Legal Aid provider: Kabul	2750	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
21	Legal Aid provider: Kabul	2750	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
22	Legal Aid Admin Assistant: Kabul	1000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
23	Legal Aid Admin Assistant: Kabul	1000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
24	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
25	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
26	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
27	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
28	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
29	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
30	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
31	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
32	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
33	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
34	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
35	Legal Aid Provider: Herat	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
36	Legal Aid Admin Assistant: Herat	1000	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
37	Legal Aid Admin Assistant: Herat	1000	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
38	Legal Aid Provider: Paktiya	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>

39	Legal Aid Provider: Paktiya	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
40	Legal Aid Provider: Paktiya	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
41	Legal Aid Admin Assistant: Paktiya	1000	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
42	Legal Aid Provider: Baghlan	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
43	Legal Aid Provider: Baghlan	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
44	Legal Aid Provider: Baghlan	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
45	Legal Aid Provider: Baghlan	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
46	Legal Aid Admin Assistant: Baghlan	1000	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
47	Legal Aid Provider: Kundoz	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
48	Legal Aid Provider: Kundoz	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
49	Legal Aid Provider: Kundoz	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
50	Legal Aid Provider: Kundoz	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
51	Legal Aid Provider: Kundoz	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
52	Legal Outreach Trainer: Kundoz	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
53	Legal Outreach Trainer: Kundoz	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
54	Legal Outreach Trainer: Kundoz	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
55	Legal Aid Admin Assistant: Kundoz	1000	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
56	Legal Aid Provider: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
57	Legal Aid Provider: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>

58	Legal Aid Provider: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
59	Legal Aid Provider: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
60	Legal Aid Provider: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
61	Legal Aid Provider: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
62	Legal Aid Provider: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
63	Legal Outreach Trainer: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
64	Legal Outreach Trainer: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
65	Legal Outreach Trainer: Balkh	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
66	Legal Aid Admin Assistant: Balkh	1000	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
67	Legal Aid Provider: Nangarhar	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
68	Legal Aid Provider: Nangarhar	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
69	Legal Aid Provider: Nangarhar	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
70	Legal Outreach Trainer: Nangarhar	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
71	Legal Outreach Trainer: Nangarhar	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
72	Legal Outreach Trainer: Nangarhar	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
73	Legal Aid Admin Assistant: Nangarhar	1000	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
74	Legal Aid Provider: Bamyan	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
75	Legal Aid Provider: Bamyan	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
76	Legal Aid Provider: Bamyan	2750	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>

77	Legal Aid Admin Assistant: Bamiyan	1000	SSS	Prior	Dec. 22		<i>5 month extension from JSRP</i>
78	International Legal Foundation	1616472	SS (Contract Extension)	Prior	Dec. 22		<i>5 month extension from JSRP</i>
79	Legal Air Roadmap	100000	SSS	Prior	January 15, 2011	April 30, 2012	2 months input needed
Attorney General Office							
80	Project Unit Coordinator	12500	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
81	Senior Engineer	8330	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
82	Architect	6000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
83	Civil Engineer	6000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
84	RIMU Coordinator	13580	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
85	RIMU: Pay and Grading Specialist	9215	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
86	RIMU: Strategic planning Specialist	9215	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
87	RIMU: Administrative Assistant	3880	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
Project Support Unit							
88	Technical Assistant (FM)	7500	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
88	Financial Management Specialist	11000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
89	Web Master & IT Technician	10105	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
90	Project Director	20062.5	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
91	Administration Assistant	7500					<i>5 month extension from JSRP</i>

92	Engineering Management Officer	15440	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
93	International Procurement Specialist	75000	SSS	Prior	Dec. 22, 2011		<i>5 month extension from JSRP</i>
94	Data Collection and Baseline Assessment	50,000	CQS	Post	January 10, 2012	February, April, 2012	2 month input needed
95	Conferences	20,000	CQS	Post	January 10, 2012	April 1, 2012	2 Conferences to be organized in February, March
Total Consultancy Services		2,286,209.5 USD					

Incremental operating costs:

Incremental operating costs mean the incremental operating expenses incurred on account of Project Preparation Implementation and Management, including car rentals, the operation and maintenance of vehicles, office rentals, office supplies, communication charges including internet charges, insurance costs, office administration costs, banking charges, utility charges, domestic travel and per diem allowances as per the GOA Guidelines, incremental operating staffs but excluding salaries of officials of the recipient's civil service.