



USAID | **AFGHANISTAN**
FROM THE AMERICAN PEOPLE

***REGIONAL AFGHAN MUNICIPALITIES PROGRAM FOR
URBAN POPULATIONS
REGIONAL COMMMAND NORTH
(RU-N)***

***Base Year & Option Year One Work Plan
October 2011 to September 30, 2012***

Submitted by
Development Alternatives, Inc.



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ABBREVIATIONS

ACSS	Afghanistan Civil Service Support Program (USAID)
AMSP	Afghanistan Municipal Strengthening Program (USAID / ICMA)
ASMED	Afghanistan Small and Medium-Sized Enterprise Development (USAID / DAI)
ASGP	Afghan Sub-national Governance Program (UNDP)
AUWSC	Afghanistan Urban Water and Sanitation Corporation
CLIN	Contract Line Item Number
CO	Contracts Officer
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
DAI	Development Alternatives Incorporated
DoWA	Department of Woman's Affairs
EA	Embedded Advisor
GDMA	General Department of Municipal Affairs (Office within IDLG)
GIRoA	Government of the Islamic Republic of Afghanistan
GIS	Geographic Information System
IARCSC	Independent Administrative Reform and Civil Service Commission
ICMA	International City/County Management Association (RU-N Subcontractor)
IDLG	Independent Directorate of Local Governance
IR	Intermediate Result
ISAF	International Security Assistance Force
LGCD	Local Governance and Community Development Project
LOP	Life of Project
M&E	Monitoring and Evaluation
MMCBP	Municipal Management and Capacity Building Plan
MTL	Municipal Team Leader
MUDA	Ministry of Urban Development Affairs
NGO	Non-Governmental Organization
PAR	Public Administrative Reform
PMP	Performance Management Plan
PRT	Provincial Reconstruction Team

RAMP UP	Regional Afghan Municipalities Program for Urban Populations (USAID program)
RC (E,W,N,S)	ISAF Regional Command East, West, North, South
SDIP	Service Delivery Improvement Plan
SMGA	Senior Municipal Governance Advisor (RU-N Key Personnel)
SSDIP	Sustainable Service Delivery Improvement Project
SOP	standard operating procedures
SO	Strategic Objective
TAMIS	Technical Assistance Management Information System
UNDP	United Nations Development Program
USAID	United States Agency for International Development

TERMS

gozar	Neighborhood
nahya	Municipal District
wakil or kalantar	nahia or gozar representative
Mustoufiat	subnational representative office for Ministry of Finance
Tashkeel	administrative structure of a GIRoA entity
Safayi tax	service charge and property tax
Sharwali	Municipality
Moqarara	Regulation

BACKGROUND

The Regional Afghan Municipalities Program for Urban Populations, Regional Command North (RU-N) was established with the purpose of creating effective, responsive, democratic, transparent, accountable municipal governance in the nine provinces that comprise the International Security Assistance Force's (ISAF's) Regional Command North.

The RAMP UP North (RU-N) contract was awarded on February 8th, 2011. Due to the issuance of Presidential Decree 62 (Dissolution of Private Security Companies), and the resulting uncertainty of the operating environment for international development organizations, in-country mobilization was initially put on hold and only moved forward around March 18, 2011.

RU-N start up began in earnest with the arrival of the Chief of Party and key staff. On May 30, 2011 a Work Plan, Performance Management, and Communications Plans were submitted for approval, based off the first contract year. By mid-June, the Mission provided guidance on a potentially significant budget reduction. By August, 2011, RU-N was informed that rather than receiving the contracted amount of approximately \$50 million annually, the project should expect to receive \$18.579 million between February 7, 2011 and September 30, 2012, representing an approximate 75% funding reduction from the original contract.

Operationally, expat positions were cut from twenty-four to nine; embedded staff were reduced from eight to three per municipality; costly but expendable program tasks were cut; the regional Kunduz office was put on hold; consideration of expanding beyond the nine northern provincial capitals was put on hold; and security expenses were reduced. Programmatically, RU-N revised its strategic direction and focus. Originally envisioned infrastructure projects of up to \$1 million per year were replaced by project budgets of no more than \$200,000 per municipality per year. Significant staff cuts challenged original notions of capacity building and technical assistance through large embedded staffs.

RU-N now views itself as primarily a capacity building program that seeks to promote sustainable, small scale service delivery improvements. It seeks to use the projects to improve livelihoods, link community to government, and use real world tasks as the foundation of lasting capacity building. At the same time, it will use Sustainable Service Delivery Improvement Projects as the gateway for expanding revenues and improving the local business climate, thus improving economic conditions. RU-N will seek to expand the participation of women and youth, while also promoting transparency. Finally, RU-N will partner with other RAMP UP programs, UN, IDLG, GDMA, regional donors, and all interested parties, to develop shared materials and leverage resources.

In response to budget reductions and mission guidance, this revised Work Plan serves as the document guiding the work of RU-N through September 30th 2012, with the assumption that the option year will be granted to DAI prior to end February 7th, 2012. Activities proposed on this Work Plan will impact the original contract which has not been modified by USAID.

DAI anticipates that USAID understands and acknowledges that this work plan does not conform to all the specific requirements laid out on the contract. For example, the existing contract states we should deliver "\$1,000,000 in visible service delivery projects per municipality per year" and that we are "required to deliver on this commitment". Given the anticipated budget, RU-N cannot meet this requirement. While RU-N has made every attempt to avoid cancelling entire components or activities, several activities are scaled back in scope and size. Wherever feasible, new activities have been introduced as a means of meeting contract objectives with reduced funding. Finally, RU-N assistance will focus exclusively on the municipalities of the nine provincial capitals for the duration of the project. Anticipated funding is not adequate to provide assistance to additional district municipalities. The nine provincial capitals will be the sole beneficiaries for the duration of RU-N assistance.

IMPLEMENTING PRINCIPLES

The following principles form the development framework for all RU-N activities:

- **Afghan First:** RU-N will work within the Afghan legal framework and ensure the project is using existing Afghan resources and assets to perform the stated objectives. RU-N will be seen as an extension of the GIRoA, not as increased foreign presence and must work within Afghan structures.
- **GIRoA Empowerment:** RU-N will report to both the GIRoA and USAID on the impact of its work. All reports submitted to USAID will be shared with the IDLG, and GIRoA institutions will be the lead voice to guide programmatic activities.
- **Demand Driven:** RU-N assistance will be deployed in accordance with the needs of the municipalities in which we work and in accordance with Afghan laws, regulations and procedural requirements.
- **Collaborative:** RU-N will support the municipalities to work with other sub-national structures such as IDLG and MUDA, as well as other international development entities.
- **Stakeholder Ownership:** RU-N will promote stakeholder ownership, from both community groups and government officials, in setting capacity goals and development priorities, as well as accountability, transparency and sustainability. It will also work to promote greater citizen participation, particularly among women and other under represented groups.
- **Sustainable:** All service delivery improvement projects will follow a “sustainable first” approach, collaboratively developing small scale projects with municipal officials and citizen beneficiaries that are appropriate and sustainable in size and scope.
- **Demand Driven, Results Focused Capacity Development:** RU-N will work to assist municipal officials to better meet their everyday legal requirements and administrative processes as the foundation of a practical, “learning by doing” capacity development strategy. Additionally, joint planning and implementation of service delivery projects will serve as “real world” classrooms for developing practical skills.

PROJECT OBJECTIVES

The purpose of the project is to create effective, responsive, democratic, transparent, accountable, municipal governance in the nine provinces of Regional Command North. RU-N is broken into three distinct components, each labeled as a distinct but inter-related Contract Line Item Number (CLIN):

CLIN 1 - Capacity Building of the GIRoA officials at the municipal level: All activities under CLIN 1 will directly contribute to enhancing the capacity of municipal officials, managers and technicians to perform their core municipal management responsibilities.

CLIN 2 - Support to the GIRoA to deliver services to citizens in its target municipalities and enhance citizen perception of municipal governance. Activities carried out under CLIN 2 support municipalities in delivering visible, tangible, and desirable services to citizens in the form of sustainable service delivery improvement projects.

CLIN 3 - Support to the GIRoA to increase revenue at the Municipal level: Activities implemented under this CLIN directly support the growth of local economic development and strengthening of revenue generation, and thereby the municipality’s ability to finance its services. Using Sustainable Service Delivery Improvement Projects, the team will strengthen the capacity of municipal governments to provide better services, facilitate business growth, and increase revenue collection.

THEMATIC APPROACH - SUSTAINABLE SERVICE IMPROVEMENT AND CAPACITY DEVELOPMENT

Reliable service delivery represents the nexus between municipal government and community. As municipal government develops the capacity -- and resolve -- to deliver responsive and efficient services, community support increases. As a community realizes the benefit of a valued service, and understands its responsibility to sustain the activity, it is more likely to fully participate in measures to pay for the service, through taxes and fees. As municipal government becomes more responsive, effective and efficient, and sustainable services to support the community are enhanced, the climate for economic growth improves.

Sustainable Service Delivery

RU-N has designed its activities to promote sustainable service delivery. RU-N will provide seed money to support small-scale, Sustainable Service Delivery Improvement Projects (SSDIPs) that are:

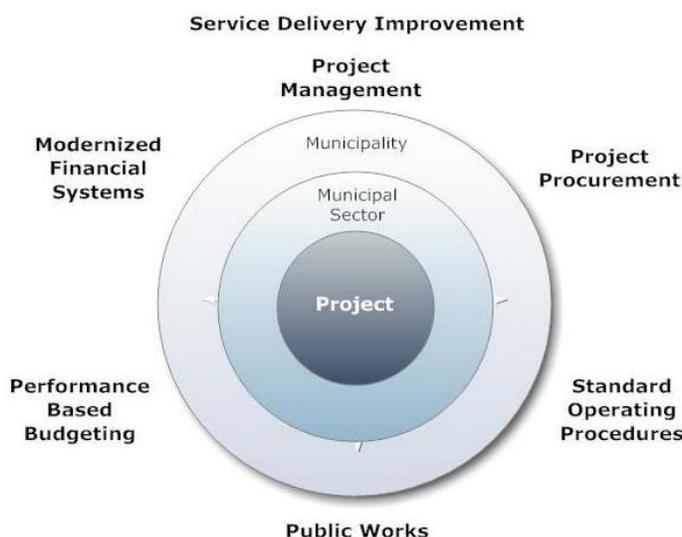
- determined by the community,
- provided by the municipality,
- monitored and assessed by both, and
- sustained by expanded community revenues

For purpose of the Work Plan, sustainability is defined as the capacity of citizens and the municipality to identify and provide sufficient services to pay for the operations, maintenance and replacement costs of equipment and materials.

Practical Capacity Development

Capacity building will be provided through functional training related to the service delivery projects, followed by regional training workshops and on-going technical assistance.

Sustainable Service Delivery Improvement Projects will serve as opportunities to transmit practical knowledge and understanding around four municipal functions: project management, procurement, public works and accounting, and two municipal processes; standard operating procedures and performance based budgeting.



The projects will provide practical illustrations of the capacity development topics and show the linkages between activities. For example, community beneficiaries and municipal officials will jointly develop service delivery improvement plans for the projects. The service delivery improvement plans, bid specifications and related agreements will serve as data for benchmarking expected results, and as a foundation for project-based standard operating procedures (SOP). The budget and benchmark information will also link to community monitoring efforts as well as sustainable revenue efforts.

It is anticipated that each municipality will complete 2 sub-projects and have identified a third one by September 30, 2012. Multiple projects in a municipality allow for an iterative

capacity building process, where increasingly sophisticated concepts are introduced to build a body of practical knowledge around each of the key municipal functions.

It is expected that by May 2012, a companion training regimen will begin. A package of regional workshops and practical technical assistance will be offered, linked to municipal demand, with the goal of building core competencies in key municipal tasks.

The regional workshops will formalize and consolidate the learning acquired through the projects and apply it to Afghan municipal legal requirements and administrative processes. RU-N technical advisors will later work with Mayors to apply this knowledge to improve performance in a key sector, or to improve municipal compliance with GIRoA legal and administrative requirements around activities such as budgeting, procurement, financial reporting and other municipal responsibilities. Each training module will have the following components:

Training Agenda

Training agendas will be developed in partnership with municipal staff to ensure that topics covered are relevant and valued.

RAMP UP Staff Training

Although Mazar-based Afghan technical experts will be primarily responsible for regional training workshops and technical assistance backup, local embedded RU-N staff will also receive detailed training on each module prior to roll out. Technical staff will be assessed by expat personnel prior to delivering training to municipal partners.

Pre-test and Post-test Evaluation

An informal capacity assessment during agenda setting will serve as the foundation for relevant training content development. During the training session, pre and post questionnaires will be conducted to assess individual knowledge growth and training effectiveness.

Training Materials

Training session presentation and participant materials will be developed for each module. Training materials and exercises will be participatory, relevant, and tailored to help municipal officials perform more effectively. Each participant will receive a handout/manual for future reference.

NOTE: Wherever possible, RU-N will seek to adapt and/or jointly develop training materials with other RAMP-UP programs, other donors/implementers, and in collaboration with IDLG.

Municipal Conferences/Senior Municipal Development

In addition to regional technical workshops focused on municipal staff capacity development, RU-N will convene quarterly Municipal Conferences for the purposes of providing mayors and senior municipal officials the opportunity to share learned experiences and best practices and of fostering regional collaboration. These conferences will also provide an opportunity for RU-N to work collaboratively with mayors and municipal officials to both evaluate the effectiveness of RU-N's projects and capacity building activities during Option Year 1 and propose Work Plan modifications and activities for Option Year 2..

It is expected that between September 30, 2011 and September 30, 2012, municipal officials will have been exposed to key principles, developed a working knowledge of practical application of concepts, received formal training and technical assistance, and applied the knowledge to a sector of municipal government or to municipal wide activities like budget and procurement. In the 2nd option year, it is anticipated that skills and knowledge would be enhanced and expanded from a key sector to municipality-wide operations.

CROSS CUTTING THEMES

Sustainable Service Delivery Improvement Projects serve not only as the centerpiece for municipal capacity building, but also as the foundation for community engagement and enhanced revenue collection.

Community Engagement

The Service Delivery and Economic Development Stakeholder Groups serve to facilitate an open and transparent dialogue between the mayor and community. Community beneficiary groups will work with the mayor to prioritize projects, monitor results and provide regular feedback. Through this process, community groups will develop experience in using civil society engagement tools. Beneficiary groups will partner with the municipality to develop service delivery options and costs. They will also commit to join in partnership with the municipality to sustain the service through expanded revenues and fees.

Expanding the Role of Women

Particular attention will be paid to expanding the role of women in municipal decision-making. Women will be encouraged to participate and play leadership roles in goal setting, planning, implementation and monitoring service delivery improvement activities. Efforts will be made to expand women's participation in municipal government by seeking to fill municipal skill needs with qualified female candidates. Finally, the project will work to expand opportunities for women through municipal gender awareness activities.

Transparency and Stakeholder Ownership

The Sustainable Service Delivery Improvement Projects offer unprecedented transparency. Project selection is open and inclusive, driven by community input but in dialogue with the Mayor. Project design is collaborative, weighing implementation costs and on-going operations and maintenance (O&M). Project procurement includes representatives (as observers) of the Mayor's office and community beneficiary groups at RFP design, bid opening and ranking, and final bid award. Community beneficiaries and municipal officials participate in monitoring and jointly certify work progress during payment cycles. Citizens observe and have access to all official documents for their local project. During implementation phase, beneficiary groups and the Mayor will develop reciprocal communication mechanisms to jointly report impact on revenue collection and progress on work completed. Subjects of integrity and codes of ethics will be introduced on the training programs provided to municipal officials. All of these measures are meant to build stakeholder ownership and trust, leading to enhanced revenues which sustain valued services.

PROJECT OUTPUTS

The objectives of this project will be achieved by leveraging experience gained in planning and implementing Sustainable Service Delivery Improvement Projects, along with workshops and technical assistance. These activities will help to ensure outcomes that meet the expressed needs of the citizens and provide the opportunity for municipalities to receive practical training. Key project outputs include:

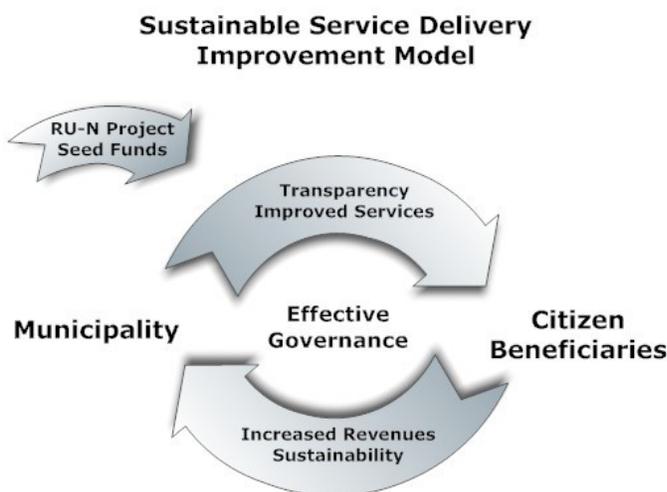
1. Sustainable Service Delivery Improvement Projects identified by the municipality and community to provide both practical learning opportunities and tangible service delivery improvements.
2. Service Delivery Improvement Plan (SDIP) and Standard Operating Procedures (SOP) for each Sustainable Service Delivery Improvement Project. Project-based capacity building in SDIPs and SOPs will be extended in the 2nd option year to one municipal sector targeted for improvement by the municipality and community.
3. Developing a demand-driven Municipal Management and Capacity Building Plan to serve as a guide for the municipality for functional training and skills development.

4. Building municipal capacity to effectively and efficiently perform core management responsibilities through functional skills training, workshops, and ongoing technical assistance.
5. Quarterly Municipal Conferences to provide mayors and senior municipal officials the opportunity to share learned experiences and best practices, foster regional collaboration, and to obtain input regarding the effectiveness of RU-N's Option Year 1 projects and capacity building activities, as well as for proposed activities for Option Year 2.
6. Implementation of business registration and licensing and household registration to increase the revenue generating capacity of those municipalities requesting such assistance. Where appropriate, RU-N will cooperate with UNDP/ASGP when implementing these initiatives.
7. Developing Municipal Economic Profiles which will identify municipalities' capacity to support economic development.
8. Working with mayors and their staffs to utilize the core principles and concepts of Modernized Accounting Systems in conjunction with the municipalities' budget execution and financial reporting requirements.
8. The use of Performance Based Budgeting principles and concepts to assist the mayor and relevant municipal officials to convert their approved annual budgets for 1391 to a performance-based format for use in communicating the approved budget and related service delivery and development priorities to citizens and other community stakeholders.

PROJECT OUTCOMES AND IMPACT

A companion to the Work Plan is DAI's Revised Performance Management Plan (PMP) which is submitted separately from this document. The PMP specifies how RU-N measures the outputs, outcomes and impact of its activities, articulating and tracking its success in creating effective, responsive, democratic, transparent, accountable, and gender-sensitive municipal governance.

Measurement of RU-N project impact is a central tenet of the approach, and all activities described below will have accompanying requirements for data collection, measurement, and documentation to ensure outputs, outcomes, and impacts are clearly documented and duly analyzed and reported. The expected outcomes are: 1) more responsive municipal services; 2) increased citizen satisfaction; 3) increased revenues for municipalities so they can maintain and improve services to citizens.



RU-N's conceptual development framework postulates a transactional relationship between a municipality and the community it serves (including individual citizens, civil society organizations, and business groups), as well as the municipality providing services to the community in an increasingly transparent manner. The community responds by providing the municipality with the revenue necessary to improve and sustain these services. Together, the municipality and community engage in an ongoing dialogue about municipal service priorities and service delivery quality.

Utilizing the Sustainable Service Delivery Improvement Projects, RU-N will inject seed money into this cyclical transaction for the purpose of improving the quality of the municipality's service delivery and the transparency of its decision-making processes. In turn, citizens are expected to increase their contribution to municipal revenues and increasingly become a partner in community ownership and sustainability.

In addition to providing seed money for improved service delivery, the Sustainable Service Delivery Improvement Projects will also be used to create a project-based training laboratory emphasizing a "learning-by-doing" methodology and enabling municipal officials to acquire the functional skills to more effectively perform their duties and responsibilities. This experience-based, project-focused approach to capacity building will subsequently be extended to one or more municipal service sectors in Option Year 2.

DETAILED PROGRAM ACTIVITIES

CLIN 1 CAPACITY BUILDING OF THE GIROA OFFICIALS AT THE MUNICIPAL LEVEL

1.1 ESTABLISH INTERNAL BASELINE

Internal Baseline Surveys were initiated and completed in all nine provincial municipalities during July 2011. This extensive, detailed survey collected data pertaining to each municipality's capacity building needs in the following core municipal management areas: general organizational and functional capacity; civil society and community engagement; financial management; planning; economic development; and public works. During August, the Monitoring and Evaluation Team prepared the survey data for analysis by the RU-N technical staff and embedded advisors, the Mayor, and the Public Administration Advisory Group (PAAG), which is comprised of key municipal officials and department heads.

The information and data obtained through the Internal Survey is the foundation for development of the Municipal Management and Capacity Building Plan (MMCBP) in each municipality. The collected data and information has also informed the development of a Sustainability Model for the Sustainability Service Delivery Improvement Projects.

CLIN 1.1 Completed

1.2 DEVELOP MUNICIPAL MANAGEMENT AND CAPACITY BUILDING PLANS (MMCBPS)

During September, a draft MMCBP was collaboratively developed in each municipality by the Mayor, the PAAG, and RU-N embedded advisors. As previously explained, the PAAG is comprised of the Mayor's key department heads and advisors and is responsible for working collaboratively with RU-N embedded advisors and community representatives to develop the MMCBP, design and deliver practical capacity building activities, and make recommendations for improving the municipality's organizational structure, functions and programs, and staffing levels.

The final drafts of the MMCBPs are scheduled for completion in early December. Based upon the results of the Internal Survey, observations made during the development of the initial Sustainable Service Delivery Improvement Projects, and direct engagement with the PAAG, each Plan will be demand-driven and tailored to the specific needs of each municipality.

CLIN 1.2 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **MMCBPs completed in all communities**
- **Serve as basis of capacity building efforts**
- **Coordination with other international partners**

1.3 DELIVER FUNCTIONAL SKILLS TRAINING USING THE SUSTAINABLE SERVICE DELIVERY IMPROVEMENT PROJECTS

RU-N proposes to shift focus from Core Skills Training as listed under task 4 of the contract. Instead, functional skills training will be developed and delivered to address skills specific to municipal departments, functions, or operations — such as project management and sustainability, project procurement, public works, standard operating procedures, performance based budgeting (PBB), and modernized accounting systems — and will focus on developing the practical skills necessary to enable municipal staff to more effectively perform their daily tasks and responsibilities. For project management and sustainability, project procurement, public works, and standard operating procedures, these trainings will be project-based, in that each Sustainable Service Delivery Improvement Project will serve as a training laboratory for experiential learning.

Functional training related to performance based budgeting will use relevant principles and concepts to assist municipalities in converting their approved 1391 annual budgets to a performance-based format in order to more effectively communicate related service delivery and development priorities to citizens and other community stakeholders, as well as to demonstrate the benefits of performance-based budgeting to the municipalities. With regard to Modernized Accounting Systems, RU-N will utilize relevant principles and concepts to assist municipalities' to improve their compliance with existing budget execution and financial reporting requirements.

Later, functional training will be reinforced through a series of regional workshops. The workshops will be designed to link project activities and the improved performance of daily tasks and responsibilities to the key subject matter principles and concepts.

CLIN 1.3 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Functional training delivered through all SSDIPs**
- **Core concepts materials prepared**
- **RU-N staff trained to deliver training**
- **Regional Workshop modules designed and delivered**

1.4 DEVELOP STANDARD OPERATING PROCEDURES

Standard Operating Procedures (SOPs or *Moqara*) are guidelines for how municipal functions should be carried out. The emphasis for SOPs will be simplicity and clarity. RU-N will focus on SOPs that are integrated into the Sustainable Service Delivery Improvement Projects, as well as SOPs for the annual budget process and related budget execution and financial reporting requirements. Drafts will be reviewed at the municipal level. Each municipality will develop a customized implementation of the standard SOPs.

Once SOPs are finalized, all training modules will be revised and modified for compliance with approved SOPs. On-the-job trainings by municipal teams of embedded advisors will help municipal staff learn by carrying out their jobs with guidance and support from SOPs.

CLIN 1.4 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Standard Operating Procedures produced through all SSDIPs**
- **Municipality Sector SOP developed**
- **IDLG SOP training implemented**

1.5 SUPPORT PERFORMANCE-BASED BUDGETING (PBB)

Although four municipalities indicated in their responses to the Internal Survey that their current budget was prepared as a performance-based budget, with goals and performance indicators, RU-N technical staff and Embedded Advisors believe this not to be the case and that these responses are the result of a lack of understanding as to what constitutes a performance-based budget. RU-N will conduct additional assessments to more accurately determine the extent to which the elements of a functioning performance based budgeting system exist in the municipalities.

As appropriate, key principles and concepts of performance-based budgeting will be introduced in conjunction with each round of the Sustainable Service Delivery Improvement Projects and reinforced through regional functional training workshops. Additionally, several municipalities expressed concern that they are challenged to meet existing GIRoA budget preparation and implementation requirements. RU-N will work with GDMA/IDLG to determine existing budget compliance issues and provide technical assistance to municipalities in budget preparation and execution. As previously noted, key principles of performance-based budgeting will be used as communication tool to share with citizens information about the budget implementation.

CLIN 1.5 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **As needed, municipalities will receive TA to meet GIRoA budgeting requirements**
- **Technical assistance to municipalities on budget preparation**
- **Technical assistance to municipalities on budget execution**
- **PBB principles introduced to communicate budget information to citizens**
- **TA for possible GIRoA PBB requirements**

1.6 FUNCTIONING ACCOUNTING SYSTEMS

Internal Survey results and the experience of Embedded Advisors indicate most of the municipalities in the North region do not have sufficiently reliable electricity service to enable the use of computers to perform or support their budgeting and accounting functions. Consequently, with one or two exceptions, financial information is manually entered and maintained in paper ledgers and journals. Additionally, the municipalities' general accounting, cash management, and internal control practices are for the most part inadequate. As a result, RU-N's capacity building activities will emphasize the use of fundamental general accounting principles to improve the municipalities' compliance with existing budget execution and financial reporting requirements.

CLIN 1.6 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Accounting practices improved through SSDIP budgeting**
- **Existing budgetary accounting and financial reporting practices and procedures assessed and mapped**
- **Bottlenecks and capacity deficiencies identified**
- **Appropriate functional training, regional workshops, and ongoing technical assistance provided**

1.7 INCREASE PARTICIPATION OF WOMEN IN MUNICIPAL DECISION-MAKING

Municipalities are responsible for providing basic services to their citizens. Citizens, in turn, are responsible for being informed and participating in the planning, design, implementation, and monitoring of those services. However, the conservative nature of Afghan society places severe restrictions on the ability of women to participate in and influence these decision-making processes, leaving them generally uninformed and often indifferent regarding the service responsibilities and work of the municipalities in which they live.

In order to provide increased opportunities for women to participate in municipal decision-making processes, RU-N has already successfully recruited a sufficient number of women such that in many municipalities, they now constitute at least 25% of the membership of the municipality's Service Delivery Advisory Group. The following additional activities will be implemented in Year 2 to further increase the participation of women:

- Gender Awareness and Mainstreaming training workshops will be held for the Public Administration Advisory Group, Service Delivery Advisory Group and municipal staff.
- Municipal gender plans will be promoted in each municipality, in cooperation with the Mayor, the local Department of Women's Affairs and local stakeholders. The gender plan will outline options to increase the participation of women in municipal affairs and decision-making.

RU-N will assess the effectiveness of these activities and will develop recommendations for expanded gender programming for possible Option Year 2.

CLIN 1.7 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **One women-focused Sustainable Service Delivery Improvement Project per municipality**
- **Expand women participation in Service Delivery Advisory Group (CLIN 2.3) beyond 25%**
- **Gender Mainstreaming Action Plan for all municipalities**

1.8 IMPROVE STRATEGIC COMMUNICATION FOR CITIZEN AWARENESS

RU-N will work with mayors and communities to improve communications with citizens. With a goal of sustainable service delivery, initial strategic communications plans will focus on beneficiary dialogue around service delivery projects.

The two key venues for this discussion will occur in the Service Delivery and Economic Development Stakeholder Groups (CLIN 2.3).

In terms of community wide efforts, transparency and change are proposed key themes of the strategic communications campaigns. Mayors will be encouraged to publicly discuss managerial enhancements, service improvements and the municipal budget. Citizen communication in terms of increased tax participation and/or modified community behavior around issues like solid waste disposal will also be encouraged.

Strategic communications campaigns will focus on appropriate technologies. Neighborhood communications may focus on household flyers, or use existing communications forums (mosque or kolantar meetings). Ad-financed municipal newsletters will be encouraged. Where feasible, mayors will be encouraged to use radio and television to communicate strategic themes. All communities will be encouraged to post vital information on a public display. For these efforts RU-N will provide technical assistance and support.

CLIN 1.8 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Develop Strategic Communications Plans for all Mayors focused on projects**
- **Encourage regular monthly dialogue with SDAG and EDAG**
- **Encourage community outreach**

1.9 SUPPORT MUNICIPAL CONFERENCES/SENIOR MUNICIPAL DEVELOPMENT

Municipal Conferences will be convened quarterly for participating municipalities through the duration of RU-N. The purpose of these gatherings will be for the municipal officials who are participating in RU-N to share learned experiences and best practices and provide input into the effectiveness of RU-N's Option

Year 1 interventions. They will also provide an opportunity for RU-N to offer Senior Leadership training to mayors and senior municipal officials. Topics will be chosen by the mayors. Materials will be developed by RU-N staff in collaboration with GDMA/IDLG partners, as well as seeking to involve national government figures to participate in sessions focused on inter-governmental cooperation. The meetings will also serve a venue for collaboration and exchange of best practices. RU-N will work in collaboration with the municipal officials to reflect on the progress of RU-N, propose Work Plan modifications and propose activities for Option Year 2.

CLIN 1.9 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Mayors surveyed for acceptance and content**
- **Demand driven program design developed**
- **Municipal Conference, February, May, August 2012 Option Year 2 program activities identified**

CLIN 2 SUPPORT TO THE GIROA TO PROVIDE RESPONSIVE, EFFECTIVE, AND VISIBLE MUNICIPAL SERVICE DELIVERY PROGRAMS

2.1 ESTABLISH BASELINES: CIVIL SOCIETY AND BUSINESS COMMUNITY SURVEY

During July, 2011 RU-N initiated rapid assessment surveys that were designed and fielded as one of several tools to gather citizen feedback on program activities. This change in program design from a comprehensive citizen survey was a direct consequence of pending funding reductions that were being discussed at that time.

RU-N staff used these surveys to identify community needs. The data was used to set rough benchmarks for citizen satisfaction and to guide municipal outreach and communications efforts.

Results of the Civil Society and Business Community Surveys were compiled and analyzed by the RU-N M&E staff. The findings were then used by the Technical Programs Team to assist them in the selection and proposal development process for the Sustainable Service Delivery Improvement Projects.

Going forward, RU-N will work with the Mayor, advisory and beneficiary groups to promote regular and ongoing community feedback on service delivery projects, municipal improvement plans and, where practicable, the municipal budget process.

CLIN 2.1 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Initial Stakeholder Survey complete**
- **Beneficiary household surveys (pre and post projects) for 70% of projects**
- **Citizen monitoring Report Cards for all projects**

2.2 SUSTAINABLE SERVICE DELIVERY IMPROVEMENT PROJECTS

Due to reduced funding, during this year RU-N has shifted away from an original concept of expeditious and anchor service projects and instead has worked with each municipality to initiate small-scale (with budget guidelines of \$50,000- \$100,000), high-impact Sustainable Service Delivery Improvement Projects. It is envisioned that at least one project will focus on engaging women and one on improving services to businesses. Opportunity for anchor projects will be explored during the 2nd option year of the project.

Equipment purchased for Sustainable Delivery Improvement Projects (such as IT equipment, zarangs, tractors, etc) will be disposed to municipalities at the completion of each individual project in order to ensure the continuation and sustainability of the particular service addressed.

The Mayor, Service Delivery Advisory Group (SDAG) and community beneficiaries will work together to identify each project and commit to transparency and sustainability throughout the planning, procurement, implementation, monitoring and sustainability phases.

Through September 30, 2011, 2 rounds of Sustainable Service Delivery Improvement Projects are planned to be completed with a third round identified/initiated. Together, these projects will serve to promote improved community service delivery models that can be sustained and replicated; create a learning environment where citizens play a role in determining community needs, monitor results and provide the revenues needed to sustain municipal services; serve as a vehicle to build the capacities of municipal staff in terms of planning, procurement, project management, budgeting, and other key skills; and promote increased tax revenue

Sustainability, as a goal of project design, focuses on identifying sufficient revenue (from taxes, fees, or other revenue sources) to cover the operations and maintenance costs (O&M), as well as considering the replacement costs of equipment and materials.

CLIN 2.2 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **3 Project Rounds per municipality**
- **All projects are community selected and supported**
- **All projects meet sustainability test, meaning ongoing operating maintenance (O&M) costs are paid through local revenue enhancement efforts**
- **All projects develop Service Delivery Improvement Plans**
- **All projects encourage transparency in design, procurement and monitoring**
- **All projects provide opportunity for functional skill development**

2.3 PROMOTE PUBLIC ENGAGEMENT AND CITIZEN PARTICIPATION

Public engagement and citizen participation are critical components to forming the stakeholder ownership necessary to expand municipality revenue collection needed to sustain services and expand economic growth. Stakeholder ownership through citizen participation is fundamental to the mayor's service delivery and Economic Development Stakeholder Groups, is a requirement for municipal projects, and will be sought through citizen service monitoring as well as community meetings on services and budgets. Special attention will be devoted to expanding the role of women in municipal decision-making.

The two primary mayor/citizen participation entities are the Service Delivery Advisory Group and the Economic Development Stakeholder Group. These key stakeholder entities will work with the mayor to help set community priorities and provide community feedback on service delivery quality.

Additionally, citizen beneficiaries of RU-N Sustainable Service Delivery Projects will be encouraged to offer feedback through pre and post project service assessments, as well as citizen report cards during project implementation.

Finally, RU-N will work with citizen groups and mayors to facilitate community-wide conversations around municipal budget priority-setting, as well as transparent municipal communication around final budget figures.

CLIN 2.3 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **All Service Delivery and Economic Development Stakeholder Groups regularly meet with the Mayor or designated representative**
- **Project beneficiaries regularly meet with municipal officials**
- **Increased women's engagement is documented**
- **Citizen municipal budget participation is encouraged**

2.4 / 2.5 DEVELOP / IMPLEMENT SERVICE DELIVERY IMPROVEMENT PLANS (SDIPs)

Because of budget reductions, RU-N lacks the funding to impact service delivery at a municipal-wide level. Instead, it works with mayors and citizens to target interventions according to their priorities. In the revised scope of work, Service Delivery Improvement Plans will directly relate to the Sustainable Service Delivery Improvement Project which, in many instances, will be a required project document.

Through the projects, Service Delivery Improvement Plans will become important planning documents and serve as the framework for monitoring reporting cards. Service Delivery Improvement Plans represent a shared action plan between the municipality and beneficiaries. As such they will be drawn up by the municipalities, with the support of RU-N, in partnership with community beneficiaries. The plans will identify the issue to be resolved, strategies to be employed and benchmarks for successful improvement.

CLIN 2.4/2.5 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Service Delivery Improvement Plans are DEVELOPED for all SSDIPs**
- **Service Delivery Improvement Plans are IMPLEMENTED for all SSDIPs**
-

CLIN 3 SUPPORT TO THE GIROA TO INCREASE REVENUE AT THE MUNICIPAL LEVEL**3.1 ESTABLISH BASELINES (ASSET INVENTORY, ECONOMIC PROFILE, REVENUE GENERATION)**

The Internal Survey, completed in July, gathered an excellent set of baseline information at the municipal level. Additional detailed revenue information is gathered to develop a sustainable service model and to develop a related revenue generation plan. These models will be refined as the project proceeds. Additional information gathering is required to assist the municipality with asset inventory and economic profile, and will conclude by July 2012.

CLIN 3.1 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Revenue baseline -- Complete**
- **Project-related revenue baselines established with each project as part of sustainability planning**
- **Asset inventory technical assistance provided**
- **Economic Profiles developed in all communities**

3.2 INCREASE REVENUE COLLECTIONS

Afghan municipalities currently do not receive financial transfers from the central government. As a result, own-source revenues must sustain municipal budgets and will be used to provide for essential services. However, until citizens believe that revenues will improve services and that there is an increased degree of transparency and accountability, they will remain disinclined to fully participate in municipal revenue collection plans. Corruption exacerbates the problem.

For reasons described elsewhere in the Work Plan, RU-N seeks to use Sustainable Service Delivery Improvement projects as a centerpiece of revenue generation efforts, with transferrable lessons learned. As part of project sustainability modeling, revenue models are developed that set revenue collection goals.

CLIN 3.2 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Increased revenue collection plans developed for all projects**
- **Increased revenue collection results in sustainable projects**
- **Service Delivery and Economic Development Stakeholder Groups work with mayors to develop revenue collection strategy**

3.3 INCREASE HOUSEHOLD AND BUSINESS REGISTRATION

Increased tax registration and revenue collections are critical to service delivery sustainability. RU-N has integrated enhanced revenue collection into its Sustainable Service Delivery Improvement projects. Additionally in every community, RU-N will work with mayors to assess business registration rates and, where appropriate, work to enhance business registration using the business registration software and training approved by IDLG and GDMA and deployed in other business registration efforts..

RU-N anticipates deploying the business registration software and training in at least five municipalities between September 30, 2011 and September 30, 2012.

RU-N, in a collaborative effort with UNDP/ASGP, will initiate household registration in one district in Mazar and one district in an additional municipality utilizing methods developed and deployed by UNDP/ASGP. If these efforts prove successful, household registration will be extended to at least five additional municipalities during Option Year 2.

Equipment (including IT-related equipment, cameras, and workstations) purchased or provided for the implementation of household and business registration will be disposed to municipalities at the completion of each individual project in order to ensure the continuation and sustainability of registration programs.

CLIN 3.3 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Implementation of electronic business registration program in five municipalities and provide assistance as appropriate**
- **Implementation of household registration in one district in Mazar and one district in an additional municipality.**

3.4 DEVELOP MUNICIPAL ECONOMIC PROFILES AND PLANS (OPTION YEAR 2 ACTIVITY)

Developing a full-scale economic plan is beyond the scope of the revised RU-N in the timeframe of this work plan. RU-N and its municipal counterparts will engage resident business leaders and citizens to create a municipal economic profile, as a precursor to the development of a full Economic Development Plan during Option Year 2. The geographic focus of the profile will be a municipal economic area that encompasses the elements of the municipal economic system, such as markets, trade patterns, value chain linkages, and dependence on municipal services and facilities.

Prior economic and business development analyses (e.g., those prepared by PRTs) will be ground-truthed and incorporated accordingly into the Economic Profile. The Economic Development Plan developed in Option Year 2 will identify the investments in services and infrastructure that will have the greatest positive impact on businesses and eliminate the obstacles to efficient business/government processes.

CLIN 3.4 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Develop Economic Profiles for all municipalities**
- **Economic Development Stakeholder Group engaged in profile development**

3.5 STRENGTHEN MUNICIPAL CAPACITY TO SUPPORT ECONOMIC DEVELOPMENT (OPTION YEAR 2 ACTIVITY)

Informed by the input of the business community through the municipal Economic Development Stakeholder Groups, RU-N will use one of planned municipal conferences to discuss economic development, including techniques for business attraction, retention, and expansion. RU-N will assist municipal officials to define staff responsibilities for economic development and to build networks with the appropriate provincial-level counterparts and line ministries. Municipal officials will be mentored through projects suggested by business owners which will emphasize and demonstrate the importance of economic development activities.

CLIN 3.5 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Make Economic Development a major theme of one Municipal Conference**
- **Work with mayors to develop an Option Year 2 economic development agenda**

3.6 IMPROVE MUNICIPAL SERVICES TO BUSINESSES

Just as with citizens, supportive partnership of the business community requires the municipality to enhance service delivery as it seeks expanded revenue collection, business and household registration, and economic growth. By using municipal Economic Development Stakeholder Groups and community business forums, RU-N will work to identify key service bottlenecks impeding economic growth.

The project plans to work with mayors to implement at least one business-oriented Sustainable Service Delivery Improvement Project in each municipality between September 30, 2011 and September 30, 2012. Lessons learned will be shared with other communities and replicated where appropriate.

CLIN 3.6 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **One business-oriented Sustainable Service Delivery Improvement Project implemented in each community**
- **Explore one-stop shop for implementation in Option Year 2**

3.7 LEVERAGE MUNICIPAL ASSETS FOR ECONOMIC GROWTH

Traditional municipal facilities such as markets, slaughterhouses, parking lots, and commercial buildings make important contributions to business activity and economic growth. They are also an important source of revenue. RU-N will work with municipal officials to develop a system for real property management and build skills in order to properly maintain and manage these kinds of assets.

Using concepts also deployed in sustainability modeling, budgeting and improved accounting systems, RU-N and mayors will be encouraged to develop operations and maintenance plans for municipal assets.

CLIN 3.7 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Develop a plan for capital improvement, operations and maintenance (O&M) and revenue enhancement for one key municipal asset in advance of the 2012-2013 municipal budget (Option Year 2)**

3.8 CREATE INNOVATIVE PUBLIC-PRIVATE PARTNERSHIPS (PPP)

Limited RU-N funding of Sustainable Service Delivery Improvement Projects has forced many communities to forgo high-cost, donor-dependent models. Instead, municipalities have begun to test various partnership arrangements with private service providers and blur the boundaries between public and private services. The project will continue to explore public private partnerships to deliver services and improve revenue generation.

RU-N will continue to work with municipal partners to seek creative solutions to meet municipal needs and will work through the Sustainable Service Delivery Improvement Projects to develop at least one private-public partnership (PPP) in each municipality.

CLIN 3.8 Expected Deliverables - September 30, 2011 to September 30, 2012:

- **Provide training and technical assistance on benefits and challenges of PPP**
- **Initiate at least 1 PPP per municipality**

ACTIVITY MANAGEMENT TOOLS

RU-N employs a rigorous reporting and verification system linked directly to the Work Plan.

Reporting

- All Work Plan and Action Plan activities are coded for reference
- PMP deliverables / Afghan Info data are clearly delineated
- All municipal teams submit daily and weekly activity reports linked to activity codes
- All meetings require signed attendance forms and photographic verification
- All activities with deliverables require documented verification
- All documents are stored in DAI's document management system (TAMIS) and individual names/activities are stored in RU-N database

Monitoring:

- Each municipality receives a monthly unannounced field visit from the M&E Field Monitor
- Each project receives a monthly unannounced visit from the project generalist
- Each municipality receives a monthly programmed visit from a HQ technical specialist
- All project monitoring reports are stored in DAI's document management database (TAMIS). Field reports and other observations are shared with relevant program managers and stored on the RU-N database.
- By linking reports and monitoring back to the Work Plan and PMP, RU-N has an effective system for reports and monitoring verification.

CHALLENGES RISKS AND ASSUMPTIONS

RU-N faces a number of risks and challenges during the life of the program, and must also include an array of assumptions related to its counterparts to ensure the project continues smoothly and without delay. In several instances, RU-N will rely on USAID as the lead donor in liaising with IDLG, RU-N's primary counterpart, to help mitigate several challenges that we will face during implementation. Some anticipated and ongoing challenges are as follows:

Addressing the ambiguous policy/legal environment for municipalities.

A new GIROA subnational governance policy has been adopted and a new Law on Municipalities is due to be enacted on a date yet to be determined. Meanwhile the lack of a coherent legal framework that (a) governs the work of municipalities, and (b) defines the relations between municipalities and other GIROA national and subnational institutions (e.g. MUDA, IARCSC and MoF in budgetary matters) presents a clear challenge to RU-N implementation. This ambiguity also extends to municipal relations with other local government actors (such as the relationship between Provincial Governors and Mayors and Mayors of provincial capitals in relation to mayors of district towns), as well as specific municipal services, such as water and power, that currently fall outside the mandate of municipalities. Several reform measures that RU-N is expected to promote are not yet enshrined in law, such as increasing citizen participation in municipal decision making and governance.

These challenges will need to be addressed through close collaboration with IDLG and USAID; IDLG in particular will need to be prepared to engage directly with these issues. At a minimum, and at the direction of IDLG and USAID, RU-N will work within the confines of the existing Law on Municipalities (2000) and GIROA systems and regulations (such as those governing public finance and procurement), but will design and implement program interventions that anticipate and reinforce the anticipated municipal legal framework.

IDLG Playing an effective role in coordinating with other key GIROA ministries and offices.

To ensure sustainable, effective, and lasting change, RU-N will require IDLG to coordinate closely with other GIROA entities, including the Ministry of Urban Development as well as the Independent Administrative Reform and Civil Service Commission (IARCSC) and its Afghan Civil Service Institute (ACSI).

The Future of Public Administration and Civil Service Reform.

RU-N will, from the outset, begin training municipal officials, none of whom have undergone the IARCSC public administration reform program. The Tashkeel will change following the PAR process; thus, RU-N will rely on IDLG and USAID to help guide training so that resources are not spent on civil servants who may not exist following the PAR process. PAR could be considered a prerequisite for effective, sustainable capacity development if sufficient numbers of public officials will change.

Ability and Will of IDLG to Enforce Commitments.

IDLG must be willing to monitor compliance to ensure non-compliant municipalities are not rewarded for poor performance and bad behavior.

IDLG Will Lead Donor Coordination.

Coordination with other implementing partners (ASGP, RU-N S/W/E) is critical to avoid duplication of efforts. Specifically, to ensure close coordination and collaboration between and the UNDP ASGP and to avoid overlap, we propose that both organizations jointly prepare a document entitled "*Principles of coordination between USAID RAMP UP and UNDP ASGP*", to be approved by IDLG. This document will detail the scope and implementation priorities of each program, delineate these priorities in terms of geographic focus and division of labor, and list specific areas of collaboration and means of coordination

so that both programs are complementing each other. This document will also serve as a basis for a common understanding of the role of each program in meeting IDLG objectives.

IDLG's General Directorate of Municipal Affairs Requires Strengthening at the Tashkeel level:

IDLG's GDMA provides central linkages with municipalities in the areas of communications, oversight, support and reach back need to be strengthened to ensure reform efforts implemented under RU-N are institutionalized and sustained. Additional donor support will be required to strengthen GDMA capacity, beyond those of RU-N, which include the capacity development efforts of RU-N's Senior Municipal Governance Advisor and Directorate of Municipal Affairs Liaison Officer.

IDLG Will Approve RU-N Products in a Timely Manner:

RU-N outputs such as Standard Operating Procedures, Survey Instruments, Municipal Improvement Plans and others need to be reviewed and approved in a timely fashion to meet Work Plan targets. The development and institutionalization of SOPs, Moqara, Regulations and other centralized guidelines is fundamentally an IDLG process that must be driven from within.

Legislative Framework

The legislation is currently in flux with new legislation expected soon. The current legislation was passed in 1957 and although the Taliban formulated legislation in 2000 this was never formally promulgated (*to be verified*) and therefore is not the law. In 2009 attempts were made to address the lack of legislation pertaining to municipalities and there is reportedly draft legislation which has been revised (2011) and is due to come before parliament but which has only be drafted in Dari.