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# KABUL CITY INITIATIVE (KCI)

ANNUAL REPORT (YEAR TWO)

OCTOBER 1, 2011 – SEPTEMBER 30, 2012



Figure 1: KCI's Public Education campaign on Shir Sultan Kicked off during Year Two.

October 15, 2012

This publication was produced for review by the United States Agency for International Development. It was prepared by Tetra Tech ARD.



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## **DISCLAIMER**

The author's views expressed in this publication do not necessarily reflect the views of the United States Agency for International Development or the United States Government.



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# ACRONYMS AND ABBREVIATIONS

ACCI	Afghanistan Chamber of Commerce and Industries
AUAF	American University of Afghanistan
ASI	Adam Smith International
CIC	Citizen Information Center
CLIN	Contract Line Item Number
COA	Chart of Accounts
CO	Contracting Officer
COP	Chief of Party
COR	Contracting Officers Representative
DCOP	Deputy Chief of Party
DG	Director General
DM	Deputy Mayor
FMIS	Financial Management Information System
GIRoA	Government of the Islamic Republic of Afghanistan
GIS	Geospatial Information System
ICDL	International Computer Driving License
ICT	Information, Communication and Technology
IT	Information and Technology
JD	Job Description
KCI	Kabul City Initiative
KM	Kabul Municipality
LTTA	Long Term Technical Assistance
MoF	Ministry of Finance
MoU	Memorandum of Understanding
MCITP	Microsoft Certified IT Professional

MMCIP	Municipal Management and Capacity Building Implementation Plan
NRC	National Research Council
OJT	On the Job Training
PMI	Project Management Institute
PMP	Performance Monitoring Plan
RFA	Request for Approval
RIAP	Revenue Improvement Action Plan
STTA	Short Term Technical Assistance
SOP	Standard Operating Procedure
SOW	Scope of Work
TF-Hydra	Task Force Hydra
TOR	Terms of Reference
USACE	U.S. Army Corps of Engineers
USFOR-A	United States Forces in Afghanistan
USAID	United States Agency for International Development

# PREFACE

The Kabul City Initiative (KCI) supports the Kabul Municipality (KM) and its Mayor to:

- 1) increase the capacity of city staff to manage the city's resources and services and to promote citizen participation in determining service delivery objectives;
- 2) assist KM to markedly improve the level and quality of services provided; and,
- 3) enhance KM's ability to generate its own revenue to fund increased levels of services.

KCI's overarching objective is to facilitate the development of Kabul Municipality's capacity to ensure that its citizens will experience consistently improving services provided by a steadily improving city workforce and modern management systems. It is anticipated that the public will credit the Kabul administration with the improvements, become more supportive of Kabul government, and, therefore, be more likely to take an active role in improving the urban environment and contributing to an expanded, locally derived revenue base.

The Kabul Municipality is a unique government entity in Afghanistan consisting of a central administration and 22 administrative districts. KCI's Afghan government counterpart is the Kabul Municipality led by the Mayor who serves at ministerial rank as a presidential appointee. Kabul with an estimated quarter of Afghanistan's population accounts for approximately fifty per cent of its GDP. KCI has embedded its project leadership and over half of its staff with the Mayor and his deputies at the Kabul Municipality, in all of the operating departments and with outreach to each of the 22 districts.

KCI was designed as a three year (base year plus two option years), \$120 million program with half of the resources dedicated to infrastructure and public service delivery reforms. KCI achieved significant results in the first year of operation and USAID exercised its option for a second year, through September 30, 2012. However, faced with budget reductions in 2011, USAID verbally notified KCI in late June 2011 that its funding would be substantially reduced, and that the two-year budget should not exceed \$32 million. KCI reduced its current and projected activities accordingly, and halted major infrastructure procurements in process. Decisions to adjust KCI's activities and expenditures were carefully calculated to ensure the provision of the maximum possible level of support for the Kabul Municipality and to avoid compromising KCI's ability to manage additional funding should it become available.

Tetra Tech ARD received notification in July 2012 that USAID was exercising its option for a second one-year extension of the KCI contract. Currently it is anticipated that KCI funding for its three years of operation will range between \$45 million and \$60 million.

Per Task Order EPP-I-05-04-00035-00, section F.6, pages two and three, this Annual Report presents the results and activities of Year Two of KCI's implementation against the project Performance Monitoring Plan (PMP). This report is submitted in lieu of the Fiscal Year (FY) 2012 Quarter 4 report, and:

- Describes the plan for the reporting period (as stated in the Annual Work Plan);
- Assesses overall progress to date with regard to performance indicators;
- Describes the specific accomplishments of the project during the year, including information on all activities, both ongoing and completed, by component; and,
- Highlights any issues or problems that are affecting the delivery or timing of services provided.

The second year of operations is formally titled, “Option Year One”, however to make it easier for readers to understand that this report covers the second year of KCI’s operations, this report refers to the Option Year as Year Two.

Appendix A contains the tables that compare the Year Two work plan tasks and the status of each of these tasks. Appendixes B-G contains tables with the supporting documentation for the PMP results for year two of the KCI project.

# 1.0 YEAR TWO HIGHLIGHTS

## 1.1 OVERALL ACHIEVEMENTS FOR YEAR TWO

Kabul City Initiative's (KCI) second year accomplishments are impressive, especially in view of the security, financial, and bureaucratic constraints inherent in the Afghan context. KCI has the honor of working closely with Kabul's Mayor Nawandish, an aggressive, practical, and results-oriented leader who works in true partnership with KCI, having adopted and incorporated the project into daily municipal activities and set capacity building, the implementation of modern urban government, best practices, public outreach and anti-corruption as key goals. This partnership with KCI has been a crucial factor in project success; without this political will, KCI would have faced significant obstacles in achieving sustainability in its reform efforts.

KCI's CLINs are integrated components, with human capacity building and institutional development (CLIN 1) supporting improved delivery of city services (CLIN 2) and improved service delivery supporting improved revenue (CLIN 3), as citizens see their government improve and revenue collections increase. Another key factor in the successes in all three CLINs is the carefully calculated coordination of activities and timetables within the CLINs to ensure they reinforce each other. For example, special media courses and mentoring efforts under CLIN 1 to develop the public outreach capacity of Kabul staff have focused on making the public aware of the city's sanitation department's efforts to provide better trash disposal and to elicit public support in keeping Kabul clean and green. This public awareness is built on CLIN 2's successful efforts to improve garbage collection through efforts such as improved routing and dumpster placement, safety training, and the provision of equipment. CLIN 1 campaigns have also provided substantial reinforcement to other high priority areas such as raising public awareness that they benefit from the payment of the safay'i tax since it enables the city to provide services they need. This campaign is built on the success of CLIN 3's accomplishments in raising revenue through improved collection and fiscal management.

KCI maximizes the capacity-building potential of its activities and institutionalizes improved systems by ensuring that the KM is involved in all aspects of the project cycle and takes the lead in project planning. In the first year of operations, KCI established the Mayor's biweekly Donor Coordinating Meeting as a mechanism through which to gain final KM approval of KCI's individual projects in cooperation with all other international donors working with the Kabul Municipality. This bi-weekly meeting brings together major donors such as the Japanese International Cooperation Agency (JICA), UN Habitat, United States Forces in Afghanistan (USFOR-A), the U. S. Army Corps of Engineers (USACE), the Turkish military, the U.S., French, Italian, and Russian Embassies, the World Bank and others. All donors in Kabul, both civilian and military participate in this forum and provide regular updates on their activities. This process not only ensures donor coordination but also local ownership in that the Mayor and his three Deputy Mayors along with their department directors preside over the meeting. At each meeting, they are actively engaged in a dialog with donors to determine the most effective approaches to leverage donor and government funds to improve the city's infrastructure and capacity as a self-sustaining entity.

This forum has ensured that donors avoid duplication of projects and enables them to join forces when necessary to tackle some of Kabul's most serious needs. This forum has also contributed significantly to the development of the City's first five-year capital improvement plan. As a result of these meetings, the U.S. Military this past year provided gravel for emergency road maintenance that was performed by KCI and the Kabul Municipality; the U.S. Army drilled wells in KCI's newly constructed parks, and the U.S. Department of Transportation, in cooperation with the Embassy of India and KCI developed a plan for bus routing and station locations to help alleviate traffic congestion. In Year Three, KM will assume

complete ownership of the donor coordination process and KCI's role will diminish as the capacity of the municipal staff grows.

KCI conducted its second annual public opinion survey in 2012 to measure progress against the baseline survey conducted in the first year and to ensure that project programming remains on track. KCI subcontracts with a local firm to survey 2200 residents (100 in each of Kabul's 22 districts). The vast majority of the respondents to the survey again ranked streets and trash removal as the top priorities for improving public services. The survey also demonstrates that the Municipality enjoys continued high approval ratings from the public. In 2012, 54 per cent of the public thought Kabul Municipality was headed in the right direction, an increase from 48 percent in 2011. The 2012 survey also showed that 77 per cent of those polled thought Kabul Municipality was doing an excellent or good job, a score that remained unchanged from the 2011 rating.

KCI and KM made notable progress on gender mainstreaming in Year Two. For the first time in the City's history, the KM established a Women's Council to support female employees' efforts to achieve gender equity in all aspects of employment. Two hundred and four female employees voted in a secret ballot to elect 15 female staff members to the Women's Council. The Council reviews and makes recommendations on the effect of proposed and existing policies, procedures, and practices on women employees; serves as a conduit for female employees to report issues of concern in the workplace; works to identify municipal government programs for women, advises on priority infrastructure projects, and reports on the status of female employees.

KCI met or exceeded all of its 14 Performance Monitoring Plan (PMP) indicators in Year Two, with the exception of Indicators #1 (increase in trust in Kabul's government) and #9 (percentage increase in respondents with access to municipal services). Although there were notable increases in these two indicators based on data from the annual public opinion survey, the goals set were overly optimistic. Discussion of these indicators and the collection of their data are found under each CLIN in Section 2.

### **1.1.1 Highlights in Capacity Building and Citizen Engagement (CLIN 1)**

In its second year, KCI continued implementation of its three-year master training plan and outreach programs designed in the base year. The project collaborated with the Municipality and local subcontractors to increase both human and institutional capacity, to promote the inclusion of women in governing and to educate and include the public in city service delivery reforms. Highlights include:

- Launching the Mayor's Public Education Campaign on Cleaning and Greening Kabul featuring the cartoon lion Shir Sultan (King Lion). The campaign is conducted at school events with the distribution of coloring and story books on cleaning and greening topics, and through the production and airing of TV and radio spots;
- Establishing the KM's Women's Council to improve the working conditions of its female employees, to ensure KM policies are gender sensitive, to engage in outreach to women's and citizens' groups and expand women's business opportunities by hosting ten Women's Business Development Campaigns in coordination with KM and female business owners;
- Designing, constructing and developing the Citizen Information Center (CIC), which will provide a one-stop shop for Kabul's citizens to gain information about and request public services. The CIC will open early in Year Three and will greatly enhance the capacity of KM to provide services and interact with its public. It will also provide greater transparency in city service delivery that will help eliminate vulnerabilities to corruption;

- Producing the draft Kabul Municipality Administrative Policy Manual, a comprehensive set of 51 policy papers, 42 standard operating procedures (SOP), and 42 departmental and office terms of reference (TOR) to help increase the institutional capacity of KM and the efficiency and transparency of municipal operations. The Mayor provided copies to Afghanistan’s Joint Anti-Corruption Monitoring and Evaluation Committee and to President Karzai as a model anti-corruption tool;
- Developing a five-year Capital Investment Plan that will help KM manage its project planning, facilitate budgeting and provide increased transparency in the allocation and prioritization of resource allocations;
- Installing a fiber optic network at the Kabul Municipality’s main headquarters to improve both internal and external communications with fiber optic internet connections provided by ISAF; and,
- Providing training for 3,106 city employees, 156 of whom were female. Year Two training included:
  - The Future Leaders Program, a four month training program for 50 newly employed college graduates; 46 male and 4 female; the second round of 50 will complete training early in the third year due to security and other holidays which extended the period of performance past September 30<sup>th</sup>;
  - The web – based and internationally certified International Computer Driving License (ICDL) training program, under which 248 Kabul Municipality employees earned certification;
  - Personal safety training for 2,000 workers from the Sanitation, Greenery, Macrorayon and Streets and Maintenance Departments to help reduce the high accident rate that existed prior to the start of the KCI program; each trainee also received safety equipment and city workers are increasingly visible throughout Kabul wearing their safety vests and hard hats;
  - Training in media relations, journalism, photography, Web and social media content management and TV/ Radio production for the public outreach and media relations staff to successfully implement the City’s public education programs;
  - Specialized training and on the job mentoring in a number of crucial financial management areas including financial management information systems (FMIS), administrators FMIS, basic accounting, internal auditing, intermediate accounting, chart of accounts and basic budgeting, digitization and revenue improvement action plan; and,
  - A customized, ten week Senior Executive Leadership course for 25 KM Directors General and District Managers conducted by the American University of Afghanistan (AUAF).

### **1.1.2 Highlights in Service Delivery Improvements and Infrastructure**

KCI’s Year Two Work Plan included infrastructure and service delivery activities selected according to priorities expressed in KCI’s annual survey of public opinion and the Kabul Municipality’s evaluation of its citizens’ needs. In Year Two, KCI completed 46 service delivery projects; 24 major projects were ongoing at the end of the year.

These initiatives included:

- Rehabilitation or construction of ten neighborhood parks with sports courts, irrigation systems, security fencing and gazebos as well as bathrooms, lighting, and guard/concession buildings; playground equipment will be added in Year Three;
- Rehabilitation of Balahesar Road, one of Kabul's major thoroughfares;
- Graveling of approximately 20 kilometers of roads through a partnership with TF-Hydra that provided \$500,000 worth of gravel, the Municipality which provided fuel for the equipment and KCI which provided \$82,500 of gravel, purchased some construction equipment, rented construction equipment with drivers and provided supervising engineers;
- Construction of 8,550 square meters of sidewalks in Districts 2, 3 and 11;
- Procurement of 21 much needed skid steers (small backhoes and front-end loaders) with attachments, which should arrive this winter, just in time to provide snow removal, construct small culvert projects, pick up trash and clean street side ditches to prevent flooding during the spring;
- Completion of renovations and/or electrical upgrades in the City's 22 district offices to provide power for new information and technology (IT) equipment required to operate the new financial management system;
- Coordination with KM by CLINs 1 and 2 in the design and construction of the CIC;
- Working with KM to initiate Geospatial Information System (GIS) planning and tracking of donor and municipal capital projects; during year three, KCI will help establish a GIS Cell at the Urban Planning Department which will be used by Kabul Municipality for urban planning and maintenance of city streets and other infrastructure; and,
- Continued mentoring and development of small local businesses as construction subcontractors.

### **1.1.3 Highlights in Revenue Collection and Financial Management**

With KCI's assistance in the past years, the City's financial and property tax documents are no longer solely paper-based. Municipal revenue increased from March 2011 to March 2012 by \$37 Million or 123%, which is a significant increase over the past few years. During Year Two, KCI:

- Installed and maintained the City's first computerized Financial Management Information System (FMIS) which is compatible with the Ministry of Finance systems and is functional in Dari and Pashto;
- Completed the Kabul Municipality Revenue Report for the Year 1390 (21 March 2011 – 19 March 2012);
- Provided training and mentoring on revenue collection, budget execution, digitization of records, financial management information systems and other financial areas, and trained 226 revenue and financial management staff. This included 26 senior officials (one female) in FMIS; three administrators in accounting (one female), 15 staff on basic auditing (two female), eight on intermediate accounting; 22 in Charts of Accounts (one female); 71 on digitization; and, 67 on the Revenue Improvement Action Plan; and,

- Prepared a three-year *Property Tax Registration Improvement Plan* and exceeded the KCI annual target to digitize a portion of the City’s property tax register.

## 1.2 CROSSCUTTING HIGHLIGHTS

KCI’s activities in each CLIN also address the crosscutting issues of anti-corruption and gender mainstreaming. Highlights include:

### 1.2.1 Anti-Corruption

Many of the capacity building initiatives undertaken by KCI in partnership with the Mayor and KM also serve as anti-corruption measures, such as development of the Anti-Corruption Policy contained in KM’s new Administrative Policy Manual and anti-corruption training for 98 staff, of whom four were female. This included training in charts of account and financial reporting for 61 staff, of whom four were female; customer service orientation/Revenue Improvement Action Plan (RIAP) for 76 staff – all male; and internal auditing for 16 staff – all male.

Highlights during the past year include:

- The development of the Administrative Policy Manual mentioned above. This standardized set of policies and procedures is a significant step towards improving the efficiency and transparency of the City’s operations;
- The recently completed Citizens Information Center (CIC) scheduled to open at the end of October that will streamline the delivery of services to the public and help increase the transparency of municipal operations;
- The continued upgrading of the Financial Management Information Systems (FMIS) installed during KCI’s first year;
- The completion of the Kabul Municipality Revenue Report that provides a detailed account of the substantial revenue increases during the past year with data on the specific revenue sources and on the various collecting units (districts and departments);
- The increased the capacity of KM’s internal audit staff; and,
- The publication of tenders for public contracts and information on public works presented on the Kabul Municipality web page – KCI turned over the management of these to the KM Publications Department in Year Two – further increases the transparency of Kabul’s public procurement and allocation of resources.

### 1.2.2 Gender and Youth

The number of women in leadership positions in Kabul Municipality has more than doubled since the start of the Kabul City Initiative. The top positions held by women are Director General of Greenery, Director General of Cultural Affairs, Deputy Director General of Urban Planning, Head of the Women’s Council and the Human Resources Recruitment Manager.

KCI and KM made significant progress in gender mainstreaming this past year. Highlights include:

- Establishment of the Women’s Council to support female employees’ efforts to achieve gender equity in all aspects of employment;

- Ten business development campaigns for women business owners in six districts;
- Renovation of two bathrooms at the KM to be reserved exclusively for women, a first in city government (that was completed at the start of October 2012);
- A course on gender policy for male and female KM staff;
- Capacity development courses on engineering for KM's 21 female engineers;
- Women's Leadership training for 21 female staff; and,
- Initial planning on the development of a new KM Youth Center.

## 2.0 CLIN 1 ACHIEVEMENTS

CLIN 1 provides both human and institutional capacity development to support CLIN 2's service delivery improvements and CLIN 3's revenue generation activities. During the base year, KCI completed a Municipal Management and Capacity Building Implementation Plan (MMCIP) detailing its capacity-building programs for the life of the project. The MMCIP incorporated results from the baseline assessments conducted early in the project and includes a three-year master training plan for all city staff. KCI and KM established Working Groups (consisting of city employees) at the beginning of the project to develop the MMCIP, and to review, discuss, develop, and recommend all KCI capacity-building activities.

During the second year of the project, KCI continued to implement the project's three-year master training plan and coordinated training for 3,106 (of which 156 were female) of the City's 8,000 full- and part-time staff. Almost all of this training was provided through the competitively selected Afghan subcontractors or by KCI's local staff. CLIN 1 also worked to improve institutional capacity and drafted or implemented policies, procedures, Terms of Reference and other management tools and processes.

CLIN 1 also focused on outreach and communications and conducted public participation activities to highlight KM activities and accomplishments; this included groundbreaking and dedication ceremonies for each service delivery/infrastructure project. Two highlights of the Year Two activities were the public education campaign connecting revenue collection with improvements in service delivery and the campaign raising public awareness on the citizens' role in making Kabul clean and green to improve the environment for children and other residents. KCI also works with the City to increase transparency by involving citizens in decision-making. KCI has assisted the KM with community meetings held through the Wakil-e-Gozars and district offices to inform citizens of the City's efforts to improve revenue collection and service delivery levels during its public education campaigns.

CLIN 1 is also responsible for KCI's crosscutting improvements in gender mainstreaming and worked with Kabul Municipality to create and build the capacity of the new Women's Council, an effort to increase women's participation in municipal leadership roles.

### 2.1 CLIN 1 YEAR TWO ACHIEVEMENTS AND TARGETS

Ten of the Year Two PMP indicators concern CLIN 1 activities; the quarterly and cumulative results of these indicators are provided in Section 2.2. KCI exceeded eight indicators; discussion of the remaining two follows.

The first indicator was the annual increase in the percentage of Kabul's citizens expressing satisfaction and trust in Kabul's government; the KCI Task Order anticipated massive increases of 20, 40 and 60% respectively for each year of KCI's period of performance, as measured in the annual public opinion survey. This rate of increase was not calculated using an accurate base determined by a survey but rather was an extremely optimistic estimate based on the obviously low public opinion of the previous mayor and his administration. The percentage of citizen trust in Kabul's current municipal government was unexpectedly high, 57% in the baseline survey conducted in January 2011. The Mayor took office in late 2010 and demonstrated some initial high profile achievements so this high baseline percentage was due, in part, to those efforts. A 20% increase, i.e., an ambitious target of 68% of the citizens expressing satisfaction and trust in Kabul's government was anticipated for the second year. The survey result indicated that 61% in 2012 trusted their city government. This 4% increase from 2011 to 2012 can be viewed as a rather significant increase when one considers that the weather conditions were much more severe in 2012 and the survey demographics changed substantially to accommodate new city residents.

An increase to a 77% level of trust in city government at the end of the second year, to be measured during the November 2012 survey, is extremely unlikely, given the deteriorating economic and security situation in Kabul, and in comparison with Western municipalities, most of which do not enjoy such a high trust rating.

A similar situation exists with respect to indicator #9, the percentage increase in respondents with access to municipal services) which also relies on data from the annual public opinion survey. The average increase for four basic services from the base year to Year Two was 3% rather than the 10% targeted. However, access to garbage services showed a significant increase from 57% to 65%.

KCI implemented three subtasks under CLIN 1: Staff Capacity Development, Institutional Capacity Building, and Increase Public Participation. These are discussed in detail below.

### 2.1.1 Staff Capacity Development

During Year Two KCI continued implementation of the comprehensive Master Training Plan developed during the base year. The plan describes in detail core managerial and technical competencies required for all full-time municipal staff in the 16 departments and 22 district offices, and designates specific training needs based on current staff skill levels. The plan includes individual training plans for all Directors General (the heads of departments).

KCI provided training to 3,106 full- and part-time staff (of which 156 were female) in core administrative functions, service management and operations, and revenue and financial management. KCI implemented the training through competitive contracts with local Afghan businesses and other entities or directly with local project staff.

To the extent possible, KCI conducts certification training in line with international standards.

A major accomplishment for KCI in Year Two is the international certification of 248 KM employees following their successful completion of the International Computer Driving License (ICDL) course which provided them the basic computer literacy essential for the efficient functioning of government offices. It is worth noting that when KCI started, the KM staff had almost no computer skills (1458 employees were tested on basic computer skills at the start of the training program; none of them passed.) The ICDL certification provides a foundation for staff to receive future training to develop their capacity to use computers for professional responsibilities in human resources, public outreach, accounting, finance, asset management and other areas crucial for good governance.

Approximately 370 municipal staff participated in the training; 248 passed the test and received certification. KCI is currently conducting a second round of ICDL instruction for 186 KM employees who are expected to complete the certification in October 2012. This instruction and certification has been critical to the success of KCI's capacity building efforts, as most advanced training requires computer skills.



Figure 2: Municipal Employees Participate in the Driving Safety Course



Figure 3: Course Participants Receive Certificates after Completion of Greenery Training.

One of KCI's premier programs is the Future Leaders Program, a five-month program for newly hired college graduates on best practices in municipal governance. The program includes training in project management, budgeting, revenue generation, urban planning, English, leadership, public speaking and other municipal functions. Fifty staff participated, of which 35 graduated from the program in the spring and an additional 50 will complete the program in October 2012.

This past year, the Mayor promoted one of the top graduates of the program to Deputy Director General for Urban Planning and Design, making her one of the municipality's top female officials. The Mayor announced that he would also select graduates of the second round of the Future Leaders class for leadership positions in the Municipality. In Year Three, KCI anticipates developing additional Future Leaders courses and introducing an advanced course for KM graduates of the initial program.

In Year Two, KCI also contracted with the American University of Afghanistan (AUAF) to provide an eight week customized Senior Executive Leadership course for 25 KM Directors General and District Managers. The course focused on the principles of analytical decision-making, strategic planning and other executive skills that will enhance the course participants' capacity to manage the efficient delivery of services.

Training provided this past year corresponded with KCI's subtasks under all three CLINs. In addition to the ICDL, Senior Executive Leadership and Future Leaders programs, the training included:

- Geospatial Information Systems (GIS) training for nine members of the Urban Planning Department, provided by the Afghanistan Information Management System (AIMS). KCI will create a GIS unit in the Urban Planning Department, embedding KCI GIS technical staff to coach and mentor the graduates of the training program so that the unit will become fully sustainable in Year Three;
- Human Resources training for 12 HR staff;
- Urban Forestry training for 32 staff of the Greenery Department;
- Material testing training for 12 staff of the Streets Department;
- Total Station training for eight employees of the Streets Department;
- Budget Training for 14 staff of the Administrative and Finance Department;
- Contract and Procurement training for nine staff of the Finance/Administration, Revenue and Policy Departments;



Figure 4: Participants Participate in the Safety Training Course offered by KCI.



Figure 5: Completion of Future Leaders Program.



Figure 6: ICDL Training continued in year two.

- Revenue Improvement Action Plan (RIAP) training sessions for a total of 76 employees of financial departments;
- Training for the 11 newly hired staff for the newly established Citizen Information Center (CIC);
- A Driving Course for 23 newly hired drivers of the Sanitation Department. Upon completion of this course the drivers received certified driving licenses, a first for all of them;
- On the job training for the newly established KM Training Department staff;
- A training session on meeting management for the Women’s Council members to help them organize and manage their internal and external meetings;
- The Women’s Engineering/Professional course for 21 female KM staff;
- Women’s Leadership training for 21 female staff; and,
- Gender Concept Clarification training.

In the past year, KCI also provided safety training for 2,000 city workers (1,600 in Sanitation, 200 in Greenery, 100 in the Macrorayan and 100 in the Street Maintenance Departments) to help reduce the alarmingly high accident rate that existed prior to the start of the KCI program. A total of 3,000 workers (in the first and second years of KCI) have now received safety training and personal protection equipment packages that included steel-toe boots, hard-hats, work gloves, safety glasses, ear protection, and a reflective vest.

KCI provided professional media relations and interview skills training for ten senior staff members of KM that was structured to improve their capacity to communicate to the public what the municipality is doing for them. KCI also provided training and mentoring for KM’s Publications Department staff, which had very limited experience in planning and managing public outreach events, in writing and issuing public service announcements. Thirty three staff of KM’s Public Information Department and district office officials received training on journalism and report writing. Radio Production training for eight KM Publications Department staff combined theoretical and practical sessions to teach the trainees how to work with studio equipment and produce radio packages. These customized sets of instruction are integral parts of KCI’s plan to build the capacity of KM staff to develop public relations materials. KCI followed up with a training course on Photojournalism and Photo Editing for the same 30 KM staff to enable them to work as journalists in their duty stations in various districts and in KM’s headquarters.

A TV Production course was held for nine KM Publications Department staff to teach the trainees how to operate broadcast studio equipment and produce TV programs using technical equipment and computer software. KM staff now regularly produces videos on city improvements that air on the Government’s television channel.

KCI provided a training course on content management and technical issues of Website and other social media tools including Blog, Facebook, Twitter and Flickr for three KM staff. Another training course on the Design of Publications for five KM Public Information Department staff had the objective of enabling the department to design the KM publications including the “Pamir” newsletter in house.

In addition, KCI donated media equipment to KM, in particular for the trainees from the district offices and KM’s Publications Department; this included a professional HDV video camera, a professional digital photography camera, six small digital cameras, 28 voice recorders and ten design and multimedia software packages.

As a result of these efforts, Kabul Municipality has now engaged in 49 public information initiatives and media events; KM officials and their accomplishments appear regularly on Afghan television and radio.

A complete list of training activities is attached as Appendix D.

### **2.1.3 Institutional Capacity Building**

KCI, in coordination with senior KM officials, produced a draft Administrative Policy Manual for the Kabul Municipality. This is the first time such a manual has been created for any municipality in Afghanistan. This comprehensive manual, which will be published digitally as well as in a three-volume set of books once the Mayor officially approves the draft, will lead to substantial improvements in good governance in Kabul. By setting out the definitions of areas of responsibility for various jobs, standard operating procedures, terms of reference and policies, the Manual will facilitate the delegation of authority by leaders, encourage employees to assume their duties without requiring excessive guidance and will help ensure more uniform and transparent public administration. The Manual contains 51 policy papers, 42 Standard Operating Procedures (SOPs) and 42 departmental and office Terms of Reference (ToRs) in Dari and English. The Mayor provided copies to Afghanistan's Joint Anti-Corruption Monitoring and Evaluation Committee and to President Karzai as a model anti-corruption tool.

KCI also assisted the Kabul Municipality in conceptualizing, planning and completing the first ever Five Year Capital Improvement Plan for a municipality in Afghanistan. This was a high priority due to the urgency of dealing with the service demands and problems created by the rapid, unplanned for growth of Kabul's population from 1.5 million to over 5.5 million in a decade. To provide essential support to KM for the Capital Improvement Plan, KCI worked with KM to initiate GIS planning and tracking of donor and municipal capital projects.

KCI has provided GIS training and equipment and has agreed to embed a GIS expert in the GIS cell established in KM in Year Two so that on-the-job mentoring will be increased. The focus will be on development of the GIS cell's capacity to map and track land use, infrastructure and general plan use. This initiative involved both CLIN 1 and CLIN 2 resources.

KCI exceeded its targets for the two indicators that concern institutional capacity building:

- Indicator #3: Number of Municipal Departments with improved administrative systems as demonstrated by the adoption of new SOPs/Regulations; and,
- Indicator # 2: Number of innovative management structures, management systems, policies, TOR/SOPs or guidelines introduced and implemented

#### **Municipal ICT Strategy**

Another crucial area of capacity building KCI has focused on is Kabul Municipality's IT functions. In the first two years, KCI installed servers, routers, internet switches, connections and related equipment that significantly upgrades the KM's technological capacity and provides full internet connectivity. KCI has trained 6 members of Kabul Municipality's IT Department in A+ training and provided training for staff to become Microsoft Certified IT Professionals. Additionally, KCI upgraded KM's website installed an internal email system as well as FMIS software for finance, financial management and accounting. KCI also worked with the US Army Corps of Engineers (USACE) to link a fiber optic network in KM with a 3 MB download and 1.5 MB upload; the system has capacity to link Kabul Municipality's 22 district offices in the future. These accomplishments constitute an excellent technological base for implementing 21st century high technology urban management systems throughout Kabul Municipality in Year Three and beyond.

Also, KCI trained the KM IT staff on the new Finger Print Attendance System purchased for KM by KCI. Following this instruction, KCI demonstrated this system, including its salary and attendance record functions, to the municipality HR staff. KCI then handed over 30 finger print attendance system machines and ten computers to KM.

KM continues to face challenges with erratic electricity distribution (spikes as well as slumps and sporadic blackouts) that has negatively affected the performance of computers in Kabul Municipality's district offices for operation of the FMIS and for the digitization of property records. To help with the stabilization of electricity in the district offices, KCI procured and installed two stabilizers (3000KVA) for each of the following District Offices: 1, 2, 4, 5, 7, 8, 11, 13, 15, 21 and 22.

KCI purchased and installed 11 desktop computers, 11 UPS, ten stabilizers, one color printer and one copy machine for the newly constructed Citizens Information Center. Internet connections are being installed in the CIC as well. In addition, a ticket dispensing unit will be installed in October 2012 which functions as both a queue management and as a data collection mechanism; the software records and sorts the types of inquiries received from the clients seeking assistance at the CIC. In addition, KCI distributed four laptops, 28 desktop computers, 28 UPSs, 15 scanners and one printer to Kabul Municipality this year. This data will improve KM's capacity to allocate personnel and other resources to meet public service demand.

### Gender Mainstreaming

KCI worked with KM to establish the Kabul Municipality's Women's Council (composed of female KM staff members), which was elected by secret ballot by the female KM staff in November, 2011. The Council has developed into a significant vehicle for increasing women's input into the municipal government. This is the first openly elected Women's Council in Afghanistan at the municipal level. During Year Two, the Women's Council developed a charter (approved by the mayor), elected leaders and established a network of contacts with civil society organizations and female members of Afghanistan's parliament. Based on advice from the Women's Council, KCI provided specialized capacity development courses on engineering for KM's 21 female engineers and Women's Leadership training for another 21 female staff. In addition, KCI's gender advisor developed a course on Gender Concept Clarification for male and female members of KM.

The Women's Council also collaborated with KCI to conduct ten Women's Business Development campaigns in Districts 3, 5, 8, 9, 10 and 16 of Kabul. The Women's Business Development campaigns are designed to support women's empowerment and participation in the socio-economic affairs of the city. They also provide publicity for the women's businesses as well as raise awareness of the opportunities for women to start-up their own small businesses. Each of these campaigns lasted for two days and involved various exhibitions showcasing handicrafts, jewelry, traditional dresses and other items produced by women. An average of 30 women entrepreneurs participated in each of the business development campaigns, for a total of 210 women entrepreneurs. The Deputy Mayor for City Services, District Managers and several of the Directors General attended every one of these KCI-assisted events and engaged in discussions with the women business owners.



Figure 7: The KM held Women's Council Elections during year two.



Figure 8: KCI supported 10 Women's business development campaigns in year two.

The Council has also engaged women and civic groups in discussions on planning city parks to ensure they are designed to facilitate access by women and families. KCI conducted a town hall meeting with women in Districts 6 and 7 on women's access to city services; specifically, how they can participate in the design of public parks currently being planned by KM and KCI. The Council also hosted the inaugural Clean the City Campaign in District 10 where 400 women participated in cleaning the city and in encouraging citizens to keep the city clean.

KCI started renovation of two washrooms in the KM to be reserved exclusively for women during this past year. Once complete, in October 2012, these newly renovated bathrooms will offer a dedicated hygienic and safe place for the women of the KM.

KCI is working with Kabul Municipality on the development of a new KM Youth Center which will be planned and developed in consultation with youth representatives from Kabul's 22 districts. KCI anticipates furnishing the new Youth Center with a computer lab, library, conference space, sports courts and a weight room. This Youth Center will be open to both men and women once completed. KCI will hold a design charrette for the youth of Kabul to come together, discuss and plan the future development of the Youth Center.

For the second year in a row KCI and the KM partnered to host an event to celebrate International Women's Day on the 8<sup>th</sup> of March. Over 10,000 women came to Babur Garden to celebrate. KCI hosted several educational and entertainment programs at the event. All women who participated in the event received reusable cloth bags, rose bushes to plant at their homes, brochures, posters and fliers on keeping the city clean. Promotional materials on the KM Women's Council including a booklet and a brochure were developed and distributed as well.

Under CLIN 2, KCI worked to build the capacity of small subcontractors and slowly, but steadily, the quality of the subcontractors' work has improved. Contractors who originally had no inclination to include women (and no model from which to draw), now include female employees as participants for oral presentations at the bidding stage, and increasingly as a part of construction teams.

### 2.1.6 Increase Public Participation

KCI in cooperation with the municipality's Publications Department designed a series of Public Education Campaigns during Year 2 with the overall goal of changing citizens' behavior and encouraging them to keep the city clean, make it green and pay their public service taxes.



Figure 9: KCI and the KM Women's Council held a Women's Clean Up Campaign.



Figure 10: Certificates were handed out for Women's Leadership Training.



Figure 11: Public Education Campaign for Children of Kabul Schools.

KCI introduced the Clean and Green Public Education Campaign. This campaign, led by its mascot, the cartoon lion “Shir Sultan” (“King Lion” in English) and the Mayor is proving to be KCI’s most popular initiative. Television and radio public service announcements feature a snappy tune composed by a Dari language poet titled, “Who’s a Friend of Kabul?”, beautifully sung by students in a classroom interacting with an animated cartoon version of Shir Sultan. KCI broadcast these public service announcements on the most popular country-wide stations in Afghanistan including TOLO TV, 1 TV, as well as City FM, Radio Kilid, Arman FM and Radio Salam Watandar. KCI produced and installed 11 billboards on “Cleaning and Greening” for children in different parts of Kabul City as part of the campaign.

The Mayor distributes accompanying story and coloring books featuring Shir Sultan that provide information about proper trash disposal and encourage children to use the city trash dumpsters. The Mayor’s talks to school audiences using Shir Sultan materials have proven to be a very welcome addition to the schools’ schedules; one school even started a civic education class as a result. This initiative was enthusiastically endorsed by the Minister of Education and by the President. The Clean and Green Kabul campaign has not only proven to be a great way to improve the environment but also to raise public awareness about the services the municipality provides. In addition, the KM public relations personnel are gaining valuable experience in all aspects of how to conduct media and public relations events.

Kabul citizens lack accurate information on why and how to pay their Safay’i taxes which limits KM’s ability to provide quality public services. A common misunderstanding among citizens is that the Safay’i tax is only for trash collection and does not cover other service areas. Through the public education campaign, citizens learned that paying their Safay’i tax contributes directly to service improvements. KCI in close cooperation with the Area Representatives (Wakil-e-Gozars) conducted two public education campaigns on the Safay’i tax process and business licensing. The campaign also encouraged people to register their small businesses with the municipality, with the goal of increasing revenue for the city. KCI covered Districts 2 and 10 for these campaigns. Thanks to the cooperation of the Wakil-e-Gozars, the estimated total beneficiaries of this campaign were 9,000 households, 5,500 shops, 130 mosques (around 60 people for each prayer time), 15 schools, eight clinics, and 14 Shuras (councils).



Figure 12: KCI Held a Public Education Campaign on Business Licensing.



Figure 13: KM Annual Photo Exhibition.



Figure 14: Part of the Cleaning and Greening Public Education Campaign.

In addition, KCI together with the KM District 2 Office and a youth volunteer foundation conducted a Public Education Campaign on cleaning and garbage collection in the district; children brought full garbage bins to the nearby dumpsters and received story and coloring books as rewards. Youth volunteers educated the children on proper garbage disposal and about how to keep the city clean. KCI also conducted a Public Education Campaign on cleaning and greening for adult audiences in District 7. Wakil-e-Gozars helped KCI distribute educational brochures on cleaning, greening and the city's compost production program during events at mosques. More than 3,200 people benefited directly from this program.

KCI held a photo exhibition for KM to showcase its annual achievements. This exhibition was launched in Babur Gardens which is a family friendly public space that receives a lot of foot traffic. In hosting these types of exhibitions in the future, KM will be able to showcase its achievements to the public and encourage people to participate in making Kabul a cleaner and safer city. More than 16 TV channels and news agencies covered this event.

Additionally, KCI helped the Mayor conduct a press conference on KM's annual achievements at the Government Media and Information Center (GMIC). This provided the Mayor with an opportunity to convey his messages and report on KM's achievements to the media and Kabul citizens. The event drew praise from welcomed journalists who saw it as a step in the right direction to promote accountability and transparency within Afghanistan's government.

Dari and English versions of the KM website continue to be updated with press releases and public information stories on various events. KCI transferred sole responsibility for content and updating of the KM website and other communication related venues including the Mayor's blog, Facebook, Twitter and Flickr accounts to the municipality following the conclusion of the Media Training for KM's Publications Department. KCI will continue mentoring the KM staff who took the course on web content management. The Mayor approves the web content prior to uploading on daily basis.



Figure 15: KCI and the KM continued the Mayor's Donor Coordination Meeting.

A complete list of public and media events is attached as Appendix E and a list of public education events is attached as Appendix F

### **Public Opinion Survey**

During Year Two, KCI conducted its second annual public opinion survey of 2,200 Kabul residents (100 in each of the 22 districts) to solicit public views on municipal service delivery and related issues. This data along with data from the baseline survey in January 2011 was used to gauge changes in public attitudes and analyze trends that should be factored into KM decisions on the allocation of its resources for public service delivery. The issues covered included residents' perspectives on the quality of life and public services, level of trust of in the government in Kabul, resident service needs and their willingness to pay more for service upgrades. The January 2012 survey used



Figure 16: KCI held its second Public Opinion Survey Being Conducted.

the same survey sampling and implementation methodologies that the baseline survey did.

This year's survey, in large part, echoed the findings from the previous year. However, significant variances in demographics were observed, particularly in outlying districts such as Districts 8, 15, 21 and 22. Changes, particularly in the less central districts (such as districts 8, 15 and 22) reflect a Kabul population in flux, families moving in response to changing security issues within the city and the movement of displaced persons from conflict plagued regions of Afghanistan into the relative safe environs of Kabul. The survey also found that approximately seventy per cent of the residents did not have an official title to their property. This would appear to lend credibility to the Mayor's estimate that up to seventy per cent of the construction in Kabul has been unplanned.

Another factor that may have affected results in 2012 was the unusually harsh winter in Kabul when the city received the heaviest snowfall it has seen in many years. The survey was conducted during the winter when road and drainage conditions were adversely affected. This may help explain the decline in the respondents' ratings of neighborhood ditch and road conditions; the perception of conditions on major roads held steady from year to year.

Notable highlights from this year's survey include:

- Residents reported meaningful improvement in city trash collection services;
- The percentage of citizens willing to pay more for door to door trash collection increased greatly and a greater percentage said they were willing to pay for street cleaning. These increases could be viewed as further proof that the public perceives trash collection services as having improved;
- Many more residents admitted not always paying their Safay'i in 2012 than did in 2011, up to 65% from 39%. As in 2011, most respondents in 2012 said the main barrier to payment was that they had never received a bill or that they lived in unplanned or illegal housing without a Safay'i payment book; few respondents cited distrust of the government or a lack of appreciation that services were being delivered as reasons for not paying the Safay'i.
- The same percentage in 2012 as in 2011 (almost 80%) thought that their monthly Safay'i and fees for trash and night soil collection were fair, but fewer in 2012 than in 2011 felt that business license fees or business shop rental costs were fair;
- Fewer residents in 2012 felt that corruption was a major problem but more residents (8% more) in 2012 than 2011 felt that corruption was a major problem among their municipal authorities. This could be attributed to heightened media coverage of municipal corruption cases

CLIN 1's progress is reflected in contributions to 10 indicator results in KCI's PMP, as detailed on the next page.

## 2.2 PERFORMANCE MONITORING PLAN, CLIN 1 INDICATORS AND RESULTS

S/N	Service delivery area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
1	CLINI: Capacity Building of Kabul City Government	Impact	Percentage increase in citizen satisfaction and trust in City Government	Annually	57% in 2011 base year	68% or 20% Increase	61% or 4% for year two as reflected in 2012 public opinion survey				
2		Output	Number of innovative management structures, management systems, policies, TOR/SOPs or guidelines introduced and implemented	Quarterly	0	18	5	27	61	0	93
3		Outcome	Number of Municipal Departments with improved administrative systems as demonstrated by the adoption of new SOPs/Regulations. (FACTS: Number of Executive Office operations supported with USG assistance). (HR, Finance, Project Management, Revenue Collection, Public Outreach)	Annually	0	10	4	8	1	0	13
4		Output	Number Kabul Municipal staff trained. (FACTS: Number of individuals who received USG assisted training, including management skills and fiscal management to strengthen local government and/or decentralization)	Quarterly	0	700	124	845	1,119	1,018	3,106
5		Outcome	Number of Kabul Municipal staff who pass tests verifying they have developed professional skills following the completion of ICDL training Number of municipal staff with computer driver's license (Male/Female)	Quarterly	0	400	0	248	0	0*	248
6		Outcome	Number of employees demonstrating improvements in job skills	Quarterly	0	500	24	423	261	150	858
7		Output	Number of Town Hall or other public meetings and media events held to increase transparency, public participation and to publicize projects	Quarterly	0	22	14	11	11	13	49
8		Outcome	Number of women who participate in government decision making as determined by meeting and event registration	Quarterly	5000 in FY 2011	5500 (10% increase over baseline)	655	18,610	530	232	20,027
9		Outcome	Percentage increase in Citizen Survey respondents with access to municipal services. (See Survey questions 7,12,20a/c, 21-22,31-32)	Annually	Over FY-11 City Trash Services 57% City Ditch Services 44% City Road Services 56% Park Usage 21% Average= 44.5% of the four indicators	10% of Survey Respondents	City Trash Services 65% City Ditch Services 43% City Road Services 51% Park Usage 32% Average=47.75% of the four indicators This is a 3.25% Increase				

\*This training was delayed due to security and additional holidays, and will be completed on 31 October 2012 with approximately 186 participants.



# 3.0 CLIN 2 ACHIEVEMENTS

## 3.1 CLIN 2: YEAR TWO ACHIEVEMENTS AND TARGETS

In Year One, KCI launched its collaboration with Kabul Municipality, working closely with the Departments of Sanitation, Parks and Greenery, and Streets. Over \$15 million of municipal improvement projects were identified to provide services and facilities that the baseline public opinion survey indicated were high priorities. The initiatives included: covering ditches with grates to keep trash and people out; constructing ten city parks; initiating the reconstruction of one of the Kabul's major thoroughfares; building five sidewalks projects; and, providing key renovations in City Hall, district offices and the headquarters for Sanitation, Parks, and Streets. Co-located in the Kabul Municipality offices of Sanitation, Street Maintenance, and Greenery, KCI staff developed a greater understanding of the challenges facing the municipal staff in conducting the city's day-to-day activities, while municipal employees came to recognize KCI as valued partners and understand that each entity works under unique constraints.

In Year Two, KCI completed 46 service delivery projects; 24 major projects were ongoing at the end of the year. CLIN 1's public outreach team assisted Kabul Municipality in conducting 19 public awareness campaigns or public hearings in the neighborhoods in support of service delivery and planning initiatives. CLIN 2 exceeded all of its PMP targets in these two indicators and in the third indicator on the number of cooperation or coordination meetings facilitated/held between Kabul Municipality and donors. Please see Section 3.3 for details.

Year Two funding issues and vetting delays, along with a sometimes-reluctant Kabul bureaucracy, and substandard work by local subcontractors produced interruptions in the implementation of some projects. For example, KCI insisted on quality improvements, terminated a major contractor for substandard work on Balahesar Road located in District 1 and rebid the project.

As per the original Task Order, KCI had pledged to work with and develop small local businesses, but found that many small businesses were undercapitalized and under skilled, creating challenges in park development in particular. Subcontractors struggled with KCI's commitment to quality, incurring delays and requiring strict and daily supervision.

Despite these challenges, the base construction of seven of the ten new parks was completed in Year Two. At least six of these will be finished by winter and the rest will be ready in early spring, providing needed green and play areas for Kabul's children and offering visible evidence that the government is providing services to its citizens. KCI and KM have carefully planned the parks, selecting locations that will be accessible for women and families. Installation of ten sets of playground equipment was delayed while awaiting customs clearance in Pakistan and in Kabul, so that the parks will be formally dedicated early in Year 3.

In Year Two KCI worked with the Director General of Sanitation to develop the capacity of his crews to plan routes, select the best available sites for dumpsters and to allocate labor to increase efficiency. KCI also provided safety equipment and safety training to over two thousand sanitation workers in Year Two (see CLIN 1 training statistics). KCI and KM also instituted a recycling operation (tub grinder) at the landfill that has saved substantial landfill space and produced over 1,250 metric tons of compost that has been used to provide essential nutrients for trees, shrubs and grass in Kabul parks.

KCI initiated unplanned emergency road repairs in Year Two at the request of the Municipality after significant snowfall and flooding last winter. The Municipality provided fuel and TF-Hydra provided

\$500,000 worth of gravel, which KCI leveraged by renting equipment that allowed nearly 22 kilometers of Kabul roads to be graveled. KCI also bought gravel worth \$82,500, purchased and rented road construction equipment and provided on the job training to KM staff and managed the project.

This model partnership continues. KCI's gradual transition of responsibilities to Kabul Municipality was initiated late in Year Two with an agreement for the City to provide nearly \$500,000 worth of asphalt and transportation to pave seven kilometers of streets in District 5.

In Year Two, KCI procured 20 much needed skid steers (small backhoes and front-end loaders), which should arrive this winter, just in time to provide snow removal, construct small culvert projects, and clean street side ditches to prevent flooding during the spring. This procurement is yet another step taken by KCI to provide equipment that is essential for building the capacity of KM staff to not only build but also maintain public facilities and provide public services. Indeed, so much of the donor focus of the past 10 years has been on building new items, while inadequate attention has been given to developing the capacity of Afghan government entities to develop and operate maintenance programs. In Year Three KCI will work the Kabul Municipality to ensure that the work that has done to date continues to be maintained.

The activities and tasks outlined below include a number of small renovation and construction projects, along with basic public works maintenance activities. All studies and preliminary designs include site-specific environmental screening, as stipulated in the USAID Afghanistan Initial Environmental Examination (IEE). The City has agreed to absorb the operating and maintenance expenses of all projects going forward.

CLIN 2 activity areas found in the KCI Year Two Work Plan include: Parks and Greenery, Sanitation, Streets, City Facility Rehabilitation, Establish Public-Private Partnerships. CLIN 2 PMP results are presented at the end of this section in Section 3.2. A full list of completed service delivery projects under CLIN 2 can be found in Annex F.

### 3.1.1 Improve Kabul Parks and Greenery

Phase one of the construction of seven of the ten new neighborhood parks to be constructed in Year Two was completed. These will be ready for handover to the Municipality early in Year Three. The remainder will be ready by early spring. The parks contain sports courts, irrigation systems, security fencing and gazebos as well as bathrooms, lighting and guard/concession buildings; playground equipment will be added in Year Three.

KCI plans to build an additional ten neighborhood parks in the coming year and anticipates holding public meetings to discuss the designs of the parks in the winter of 2012. These parks will be neighborhood parks located throughout the city in accordance with the preferences expressed by the respondents to the annual public opinion surveys.

KCI works with the Greenery Department to ensure that it has the capacity to nurture the vegetation and maintain the facilities that have been provided. In Year Two, KCI trained 143 greenery workers in plant and tree care. A full park maintenance manual, including a section provided by the playground vendor, will be developed early in Year Three so that training can be conducted over the winter and be applied



Figure 17: Phase I Construction of Sherino Park completed this year.

throughout the parks. The manual will be available in Dari and Pashtu and will feature extensive photography to ensure that it will be easily understood.

### 3.1.2 Improve Kabul City Sanitation

The Department of Sanitation oversees Kabul's solid waste management and drainage (canal and sewers). The Year Two work plan consisted of two subcategories under sanitation: solid waste management and drainage improvements. Due to budget reductions in the base year total contract amount, KCI is supporting KM primarily in the area of solid waste collection.

#### Solid Waste Management

In Year Two, KCI worked to organize and implement improved trash collection systems in District 2. KCI conducted trash collection campaigns for a few months by providing Kabul's Sanitation Department rental equipment for trash collection. This was a demonstration program to show the cost and time savings that could be obtained through carefully laying out efficient collection routes and by standardizing the dumpsters that were used. Over 100 dumpster pads were placed so that the dumpsters could roll easily to the trucks. KCI also worked at a very detailed level, providing tools and training so that broken dumpster wheels could be repaired, thus expediting the collection of trash. A routing plan was also developed by numbering all the existing dumpsters to allow District 2 to pick up trash 2-6 times a week (depending on the neighborhood/commercial area), using existing equipment. KCI will continue to work to improve the efficiency of trash collection and to develop improved routing systems.

During Year Two, KM and KCI partnered to produce over 1,000 tons of compost. As the year came to an end the facility was producing 50 tons of compost per month for the Greenery Department. KCI will continue supporting one composting technical expert to work at Gazak Landfill for the next year; during the coming year, KCI's environmental engineer will assist the Sanitation Department in developing its capacity to process or dispose of waste in environmentally sound ways. He will also continue the work started by KCI and KM in Year Two on planning trash collection routes.

### 3.1.3 Improve Kabul City Streets

The cornerstone of KCI planning in the base year was an aggressive street asphaltting program. At the outset, KCI and KM planned to asphalt the following streets:

- 1 km Balahesar Road;
- 10.23 km District 5 residential streets paving;
- 5.83 km design and construction for roads paving in District 3;
- 6.135 km District 4 residential streets paving project; procurement completed and contractor selected;
- 7.08 km District 3 and District 11 streets paving project; procurement completed and contractor selected; and,
- 3.544 km District 4 and District 5 streets paving project; procurement completed and contractor selected.



Figure 18: Balahesar Road  
Construction continued during year two.

However, due to budgetary constraints imposed in the base year, KCI has been unable to proceed with other than the first two projects; the remainder is on hold should additional funding become available. At the end of Year Two, the 1km stretch of Balahesar Road, one of the largest arterials (six lanes) in the city had been asphalted, and in November 2012, the 10.23 km in District 5 will be ready for construction. KCI started asphaltting the first 3.23 km in Year Two and will finish in November. Kabul Municipality will provide asphalt for the remaining 7km of the roads which KCI will asphalt early in Year Three.

After a harsh winter made terrible streets even worse, KCI graveled nearly 20.2 kilometers of roads. Notably, the infamous Russian Road, a major truck route, was leveled and graveled for the first time in many years. A three-way partnership between USFOR-A (\$500,000 worth of gravel); KCI (rental of equipment and project management) and the Municipality (fuel) was a challenge, but ultimately successful. Similarly, a six-kilometer long road was leveled and graveled through this three-way partnership, which benefited the fifty thousand residents of District 16.

During Year Two, KCI concentrated on emergency road repairs, street maintenance (including pothole patching) and sidewalk construction. Sidewalk construction has been a very popular addition to KCI's portfolio, as citizens can now avoid the traffic, dust and mud. KCI constructed 8,550 square meters of sidewalks in Districts 2, 3 and 11.

KCI provided capacity building instruction to the staff of the Streets and Maintenance Department on basic paving and pothole patching in Year Two. This will be followed up on during Year Three with more intensive instruction on proper road construction, testing and quality assessment/quality control techniques. The new Director General of Streets and Maintenance expressed interest in beginning this instruction in early winter to prepare the road repair crews for next spring. KCI engineers will also provide additional instruction on developing proper asphalt mixes for different types of substratum and traffic conditions.

### **3.1.4 Commercial Area Improvement**

Assessment and planning for a pilot commercial area improvement project was completed during the Base Year (Year One). Further activities in Year Two were put on hold due to substantial budget reductions during Year One.

### **3.1.5 Rehabilitate City Facilities**

KCI completed work in 27 city facilities, improving lighting and electricity, primarily in the revenue collection areas of the District Offices.

KCI designed and built the Kabul Municipality Citizen Information Center (CIC), which will provide Kabul's residents a one stop shop for them to obtain information and seek public services. This center provides citizens a modern, professional facility with a well-trained staff and computerized systems. As Kabul's Mayor stated, this facility will not only expedite the delivery of public services but also help reduce the municipality's vulnerability to corruption.



Figure 19: The CIC completed construction in year two.

The new building for the KCI sponsored Citizens Information Center (CIC) was built in less than six months and was prepared for inauguration in October 2012. The facility was constructed at a significant cost savings with connex metal containers (often used as temporary structures) and faced with brick so that the facility appears to be a brick construction. The

building's exterior, including its stone-clad roof, was designed to match the main municipality building and its surroundings.

### 3.1.6 Establish at Least One Public-Private Partnership

KCI proposed in year one to the Mayor and his deputies that they consider developing public-private partnerships where private sector firms would provide certain items for the city without charge in return for the right to place advertising. Kabul Municipality subsequently developed a public-private partnership with Azizi Bank that will allow them to include a six inch diameter company logo on alternate sections of several fences that have been built along city streets. The other sections will bear the municipal logo. The Mayor is hopeful that additional firms will copy this new initiative during the coming year.

CLIN 2's progress is reflected in contributions to three indicator results in KCI's PMP (see below).

## 3.2 PERFORMANCE MONITORING PLAN, CLIN 2 INDICATORS

S/N	Service delivery area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
10	CLIN2: Support Kabul City to Provide Responsive, Effective, and Visible Service Delivery Programs	Outcome	Number of infrastructure or service delivery projects implemented with KCI funding	Quarterly	0	22	32	4	4	6	46
11		Impact	Number of public awareness campaigns conducted in support of service delivery and planning initiatives. (FACTS: Number of local mechanisms supported with USG assistance for citizens to engage their sub-national government)	Quarterly	0	4	0	2	10	7	19
12		Output	Number of cooperation or coordination meetings facilitated/held between Kabul Municipality and Donors	Quarterly	0	20	15	4	9	4	32



# 4.0 CLIN 3 ACHIEVEMENTS

## 4.1 CLIN 3: YEAR TWO ACHIEVEMENTS AND TARGETS

During Year Two, CLIN 3 staff made significant progress on planned objectives in each of its three focus areas: improving revenue collection, revamping financial management and developing an effective property registration system to support broader and more effective property tax collection.

During the reporting period, CLIN 3 completed reviews and analyses of Kabul Municipality's (KM) financial and budgeting activities and engaged KM to institute necessary changes to its operations and related systems. Significantly, CLIN 3 worked with KM's financial administrators to develop two-year strategic plans for KM operations.

KCI staff have gradually developed trust and credibility with KM staff and managers through positive interactions and implementation of various systems and procedures throughout the year.

### 4.1.1 Revenue Collection and Management

During the base year, KM senior management endorsed the Revenue Improvement Plan (RIP), which includes a Revenue Improvement Action Plan (RIAP). KCI's revenue team trained 67 district officials in RIAP, partly in the classroom and partly through on the job training. In addition, the revenue team conducted 15 field visits to Kabul Municipality's district offices to follow up on the RIAP, learn about, and address the problems that districts face in collecting revenue.

In July the revenue team finished compilation of the Kabul Municipality Revenue Report for the Year 1390 (21 March 2011 – 19 March 2012). The first chapter is dedicated to reporting issues, such as the non-reporting on arrears and late payment fines as well as misreporting of the city entry tax and project funding by the Ministry of Finance and Pashtany Bank. The report also noted that KM's Revenue Department has not yet utilized the approved Chart of Accounts, which the Deputy Mayor for Administration had ordered. The report provided a detailed account of the substantial revenue increases during the period of the year 1387-1390 with explanations of the specific revenue sources and details on the various collecting units (districts and departments). The report also offered recommendations for dealing with many bottlenecks in legislative and administrative procedures (including the formulation of revenue targets) and logistical support. When the findings and recommendations of the KM Revenue Report 1390 (21 March 2011 – 19 March 2012) were presented in the Mayor's Coordination Meeting in July, the Mayor became very interested in the recommendations and directed his officials to follow up on several of the key recommendations during the following year (Year Three of KCI).

### 4.1.2 Accounting, Budgeting, and Financial Management

During Year Two, the financial management team focused on establishing more effective financial procedures within KM. Significant progress was made on establishing an appropriately tailored Financial Management Information System (FMIS) for Kabul Municipality. This initiative was well-received by KM and, as a result, KCI and KM instituted a reliable and transparent financial management system to replace the previous paper-based, inaccurate and fragmented accounting and reporting system. The new system installed in KM was utilized six months earlier than was originally anticipated. This provided a sound base for long-term skill building and capacity enhancement that will ensure that this is a sustainable reform.

The FMIS has been completely implemented in the Accounts, Budget, Project and Coordination, Payment and Revenue Departments. Although some departments still have problems with accepting the new system, KM staff will be able to generate expenditure and revenue reports on timely basis and on request which the Deputy Mayor for Administration has repeatedly directed them to do. For the first time, an expenditure versus budget and allotments report was generated by FMIS (this was for the fiscal year 1390). Normally, to generate such a report by hand would have taken at least three weeks. The figures shown in this report are reliable unlike the previous handmade reports that were full of mistakes. Not only will this increase the efficiency of the reports and procedures, but the provision of timely information will increase accountability and thereby facilitate the implementation of anti-corruption measures.

Other significant achievements included the provision of training and support to Chart of Accounts and electronic revenue reporting initiatives. In addition, a new budget management plan was developed and adopted by KM management. This process addresses serious deficiencies in KM's current budgeting processes, which are inconsistent and redundant as well as inadequate for addressing capital development needs. Combining the existing two separate budget processes will enable KM to meet its internal budget management needs as well as the Afghan Government's reporting requirements. This is also a crucial first step for eventually obtaining a bond rating for Kabul Municipality.

KCI delivered a presentation on the new FMIS during the Mayor's Coordination Meeting explaining the features, developments, and reporting modules of FMIS and the Project Finance Management (PFM) processes covered by the system. The presentation was welcomed by the Mayor; he indicated that he expected KM's senior management would undertake corrective measures based on the reports produced by FMIS.

KCI conducted an expenditures analysis of the Municipality's Bank statements for the year 1388 -1390 (March 2009 – March 2011). This analysis and the first expenditure report of 1390 (21st of March 2011 – 21st of March 2012) show a lack of budget discipline and proper financial and project management. It is worth mentioning that the bookkeeping and the figures in FMIS have shown a reduction in the number of errors during the last two months, which indicates that the capacity of KM's staff is improving.

#### **4.1.3 Improve Property Tax Register**

This year significant improvements were made in property tax registration. During the first quarter, KCI completed the development of the training manual for digitization training for the property and revenue managers of the district offices. Essential equipment was provided and training of trainers commenced. Since outside instruction will probably not be available in coming years, KCI is developing not only the capacity of the Municipality's professional staff to conduct their specialized duties, but is also emphasizing the creation of training capacity within the various departments.

KCI provided on the job training and coaching/ mentoring on digitization in all the districts except 18, 20 and 21 due to problems with the power supply and other technical difficulties. Some 38 field visits were conducted to the districts to solve problems and coach the property and revenue managers on digitization.

KCI surpassed its goal of digitizing of 30,000 records by early September 2012.



Figure 20: KCI continued Digitization Training in year three.

The STTA Land Registration Advisor performed a three-week assessment to improve digitization and drafted a report titled “business registration electronic data management options” as well as an additional report on the “options for a simplified property assessment process”.

CLIN 3 exceeded targets in both of its indicators as follows.

## 4.2 PERFORMANCE MONITORING PLAN (PMP), CLIN 3 INDICATORS

S/ N	Service deliver area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
13	CLIN 3: Revenue Collection and Financial Management	Output	Increase of Safay’i Records characterized in the computerized Property Tax database	Quarterly	110,000 *	30,000	8,538	3,723	1,916	18,891	33,068
14		Outcome	Increase in municipal revenue as measured by increased municipal budget	Annually	\$27 million USD budget in base year	\$30 million USD budget	\$67 million budget as of end of KM fiscal year March 2012				

\*- Kabul Municipality had a reported total of 110,000 Safay’i records in hard copies.



# 5.0 FINANCIAL SUMMARY

Budget Line Items	Approved Budget for Life of the Project				Total Quarter 4	Total Invoiced To Date	% Budget Spent
	Jul-12	Aug-12	Sep-12				
<b>CLIN 0001</b>							
DIRECT LABOR	\$2,086,300	\$29,344	\$39,774	\$43,415	\$112,533	\$795,572	38%
FRINGE	\$237,570	\$584	\$739	\$880	\$2,203	\$53,633	23%
SUBCONTRACTS/ GUC	\$23,475,068	\$9,915	\$89,820	\$132,051	\$231,787	\$1,522,748	6%
ALLOWANCES	\$422,910	\$677	\$1,142	\$1,044	\$2,862	\$125,774	30%
ODCS	\$522,322	\$484	\$582	\$18,213	\$19,279	\$69,626	13%
ACTIVITY COSTS	\$899,125	\$49,573	\$64,323	\$43,172	\$157,069	\$1,012,456	113%
SECURITY	0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$1,872,862	\$22,798	\$32,772	\$33,611	\$89,181	\$577,165	31%
TOTAL ESTIMATED	\$29,516,197	\$113,374	\$229,158	\$272,387	\$614,919	\$4,156,974	14%
FIXED FEE	\$1,049,619	\$4,127	\$8,342	\$9,916	\$22,385	\$151,324	14%
<b>TOTAL CLIN 1 COSTS</b>	<b>\$30,565,816</b>	<b>\$117,501</b>	<b>\$237,500</b>	<b>\$282,303</b>	<b>\$637,304</b>	<b>\$4,308,299</b>	<b>14%</b>
<b>CLIN 0002</b>							
DIRECT LABOR	\$2,413,172	\$29,555	\$35,742	\$31,066	\$96,362	\$786,207	33%
FRINGE	\$454,688	\$5,420	\$7,707	\$5,046	\$18,174	\$146,515	32%
SUBCONTRACTS/ GUC	\$52,217,994	\$1,138,455	\$358,045	\$1,261,781	\$2,758,280	\$10,044,396	19%
ALLOWANCES	\$796,429	\$7,568	\$9,871	\$6,228	\$23,668	\$242,343	30%
ODCS	\$1,281,048	\$481	\$668	\$2,028	\$3,178	\$125,428	10%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$2,337,054	\$36,764	\$29,450	\$39,503	\$105,717	\$615,175	26%
TOTAL ESTIMATED	\$59,500,385	\$1,218,243	\$441,484	\$1,345,652	\$3,005,379	\$11,960,065	20%
FIXED FEE	\$2,003,483	\$44,348	\$16,071	\$48,986	\$109,404	\$435,377	22%
<b>TOTAL CLIN 2 COSTS</b>	<b>\$61,503,868</b>	<b>\$1,262,590</b>	<b>\$457,555</b>	<b>\$1,394,638</b>	<b>\$3,114,783</b>	<b>\$12,395,442</b>	<b>20%</b>

Budget Line Items	Approved Budget for Life of the Project				Total Quarter 4	Total Invoiced To Date	% Budget Spent
	Jul-12	Aug-12	Sep-12				
<b>CLIN 0003</b>							
DIRECT LABOR	\$956,548	\$3,984	\$5,760	\$4,176	\$13,920	\$139,018	15%
FRINGE	\$93,931	\$1,471	\$2,127	\$1,542	\$5,141	\$42,754	46%
SUBCONTRACTS/ GUC	\$6,565,859	\$95,000	\$100,605	\$86,142	\$281,746	\$2,463,115	38%
ALLOWANCES	\$153,603	\$2,484	\$3,569	\$2,512	\$8,565	\$76,429	50%
ODCS	\$443,034	\$45	\$103	\$167	\$315	\$22,314	5%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$703,757	\$4,381	\$5,785	\$4,394	\$14,560	\$129,550	18%
TOTAL ESTIMATED	\$8,916,732	\$107,366	\$117,948	\$98,933	\$324,247	\$2,873,243	32%
FIXED FEE	\$338,028	\$3,908	\$4,294	\$3,601	\$11,803	\$104,593	31%
<b>TOTAL CLIN 3 COSTS</b>	<b>\$9,254,760</b>	<b>\$111,274</b>	<b>\$122,242</b>	<b>\$102,535</b>	<b>\$336,051</b>	<b>\$2,977,837</b>	<b>32%</b>
<b>Management CLIN</b>							
DIRECT LABOR	\$5,256,795	\$94,208	\$67,304	\$78,018	\$239,529	\$2,162,956	41%
FRINGE	\$975,002	\$11,187	\$12,738	\$17,040	\$40,965	\$358,469	37%
SUBCONTRACTS/ GUC	\$0	\$0	\$0	\$0	\$0	\$0	0%
ALLOWANCES	\$1,579,655	\$23,506	\$19,640	\$32,472	\$75,619	\$599,166	38%
ODCS	\$3,509,885	\$127,247	\$145,999	\$99,870	\$373,116	\$3,325,128	95%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$2,958,697	\$49,265	\$49,562	\$52,724	\$151,550	\$1,282,499	43%
TOTAL ESTIMATED	\$14,290,034	\$305,413	\$295,242	\$280,123	\$880,778	\$7,684,212	54%
FIXED FEE	\$849,469	\$1,118	\$10,747	\$10,197	\$22,063	\$281,326	33%
<b>TOTAL MGT CLIN COSTS</b>	<b>\$15,139,503</b>	<b>\$316,531</b>	<b>\$305,990</b>	<b>\$290,321</b>	<b>\$912,841</b>	<b>\$7,965,539</b>	<b>53%</b>

Budget Line Items	Approved Budget for Base Period and Option Year 1				Total Quarter 4	Total Invoiced To Date	% Budget Spent
	Jul-11	Aug-11	Sep-11				
<b>Security CLIN</b>							
DIRECT LABOR	0						0%
FRINGE	0						0%
SUBCONTRACTS/ GUC	0						0%
ALLOWANCES	0						0%
ODCS	0						0%
ACTIVITY COSTS	0						0%
SECURITY	\$2,724,684	\$66,524	\$66,399	\$66,399	\$199,321	\$1,550,641	57%
INDIRECT	\$40,870	\$998	\$996	\$996	\$2,990	\$23,260	57%
TOTAL ESTIMATED	\$2,765,554	\$67,522	\$67,395	\$67,395	\$202,311	\$1,573,901	57%
FIXED FEE	\$84,194	\$2,458	\$2,453	\$2,453	\$7,365	\$57,294	68%
<b>TOTAL SEC CLIN COSTS</b>	<b>\$2,849,748</b>	<b>\$69,980</b>	<b>\$69,848</b>	<b>\$69,848</b>	<b>\$209,676</b>	<b>\$1,631,195</b>	<b>57%</b>
<b>TOTAL ALL CLINS</b>							
DIRECT LABOR	\$5,456,020	\$157,090	\$148,579	\$156,675	\$462,345	\$3,883,816	71%
FRINGE	\$1,761,191	\$18,662	\$23,311	\$24,509	\$66,482	\$601,372	34%
SUBCONTRACTS/ GUC	\$82,258,921	\$1,243,369	\$548,470	\$1,479,974	\$3,271,813	\$14,030,260	17%
ALLOWANCES	\$2,952,597	\$34,235	\$34,222	\$42,257	\$110,714	\$1,043,712	35%
ODCS	\$5,756,289	\$128,256	\$147,353	\$120,279	\$395,888	\$3,542,495	62%
ACTIVITY COSTS	\$899,125	\$49,573	\$64,323	\$43,172	\$157,069	\$1,012,456	113%
SECURITY	\$2,724,684	\$66,524	\$66,399	\$66,399	\$199,321	\$1,550,641	57%
INDIRECT	\$7,913,240	\$114,206	\$118,564	\$131,227	\$363,997	\$2,627,648	33%
TOTAL ESTIMATED	\$114,988,902	\$1,811,917	\$1,151,227	\$2,064,490	\$5,027,634	\$28,248,395	25%
FIXED FEE	\$4,324,793	\$55,959	\$41,907	\$75,154	\$173,020	\$1,029,916	24%
<b>TOTAL ALL CLINS</b>	<b>\$119,313,695</b>	<b>\$1,877,876</b>	<b>\$1,193,134</b>	<b>\$2,139,644</b>	<b>\$5,210,654</b>	<b>\$29,278,311</b>	<b>25%</b>



## APPENDIX A: YEAR TWO WORK PLAN TASKS AND STATUS/RESULTS

### 2.1 CLIN 1: CAPACITY DEVELOPMENT AND CITIZEN ENGAGEMENT

#### 2.1.1 Staff Capacity Development

Year Two Output Description	Year Two Activities and Status
Core Administrative Trainings	Core administrative training such as executive leadership training, ICDL Round one and Women's Leadership & Business Skills Training were completed during Year Two. The second Round of "Future Leaders" and ICDL training is ongoing and is due to finish in October 2012. They both were supposed to finish in September, however, due to security issues the course schedule had to be pushed back.
Service Management and Operations Training	GIS training, GPS, CAD, Women Engineering Program, Safety Training, Materials Analysis training, asphalt production training and Park Management Training were completed during Year Two.
Revenue and Financial Training	Accounting, FMIS, Internal Audit and Risk Management courses were completed during Year Two.

#### 2.1.2 Institutional Capacity Development

Year Two Output Description	Year Two Activities and Status
Policy and Procedure Development	Administrative Policy Manuals: developed 51 Policies, 42 SOPs and 42 Department TORs. The Administrative Policy Manual has been submitted to Municipal staff for approval.
Citizen Information Center (CIC)	The staff for the CIC received basic training. The CIC construction finished in September 2012, with inauguration scheduled for late October 2012.
Gender Mainstreaming	Women's Council Elections were conducted. After the election, the council members received an orientation course on work procedures and responsibilities. The Mayor designated the council as an official part of the municipal government. The Women' Council work plan development and monthly meetings of the Council are in progress. The Annual Report will be finalized in November 2012.

#### ICT Systems

Phase II Equipment and Networking Assessment Completed	Equipment and networking tools were purchased and installed in the HQ of Kabul Municipality: it included a centralized server, backup system, network wiring, server, ducts, modems and Internet.
Phase II Equipment and Fiber Optic / Satellite Installed	Fiber optic network was installed; the utilization rate is 3Mb

	download and 1.5Mb upload.
Phase II Equipment Monitoring.	Training plan for ICT Department was developed and approved.
A+ and MCITP training delivered	A+ training MCITP training was completed in year two.
Help Desk Launched	Equipment for the online help desk and work order system has been purchased and database created, but they have not yet been launched. The manual will be written in Year Three.
Help Desk	To be launched in Year Three.
KM Website / Email technical monitoring and maintenance	KM projects maps continue to be uploaded to the KM website. The oversight and development of the website has been transferred to the KM IT staff.
FMIS technical monitoring and maintenance	Cost/benefit analysis was completed and presented to Task Force.
Management Systems	Internal Reporting Requirements and SOPs were drafted

### 2.1.3 Increase Public Participation

Year Two Output Description	Year Two Activities and Status
Deliver training in Media Relations and Public Outreach to Municipal Media Staff District Managers, Directors General and members of the Public Participation Working Group	Equipment delivered and seven training courses were conducted on: web content management, basic journalism and report writing, photography, graphic design, radio and TV journalism and media relations.
Support Working Group in conducting neighborhood level meetings with <i>Wakil Gozars</i> and Civil Society Organizations to design and implement a series of public education campaigns on top public education/behavior change needs including cleaning, greening, revenue and business licenses to be approved and monitored by the MMCBIP Task Force. Also produce promotional materials like brochures, posters.	Nineteen campaigns were completed.
Support and facilitate regular Press Conferences for journalists	Completed; responsibility for this activity was turned over to KM's Publications Department.
Conduct media events to publicize projects	Completed and ongoing.
Support development of municipal website, Mayor's Blog, Facebook and Twitter with procedures for departments and districts to regularly provide updated information to website to maintain relevance and usefulness for the public	Completed during Year One, with KCI acting as consultants to the KM IT Department for the maintenance and support of these websites.
Present reports of results of public education campaigns to the Mayor Donor Coordination Meeting	Completed.

Year Two Output Description	Year Two Activities and Status
KCI to plan, support and manage, in coordination with KM, the bi-weekly Kabul Mayor and Donors Task Force meetings, where KCI and KM take leadership roles to coordinate the efforts of KM and all of the national and international donors working to improve the City of Kabul.	Completed and ongoing. KCI will transfer responsibility for the coordination meeting to the KM during Spring 2013.

## 2.2 CLIN 2: MUNICIPAL SERVICE DELIVERY

### 2.2.1 Improve Kabul Parks and Greenery

Year Two Output Description	Year Two Activities and Status
Construction of 10 Neighborhood Parks/Train maintenance workers	Phase one of the construction/renovation of seven neighborhood park has been completed. The work in one park has been fully completed. The remaining parks will be completed by spring 2012. KCI will hand over the parks to KM upon completion.
Improve major city parks—Shar-e-Naw and Zoo--Train maintenance workers	Suspended, pending funding.
Build five new sports courts for use of young men	Suspended, pending funding.
Renovate old Greenery Building for youth/women Center	Suspended, pending funding.

### 2.2.2 Improve Kabul City Sanitation

#### *Solid Waste Management*

Year Two Output Description	Year Two Activities and Status
Construct one transfer station	Completed design of solid waste transfer station and awaiting USAID/OIEE approval of the environmental risks due to the design. Final site approval and removal of illegally constructed buildings await action by the Mayor.
Communication radios/GPS	Radios and GPS devices were procured and delivered to the Sanitation department during Year Two.
Develop systems for neighborhood solid waste collection	Suspended due to substantial budget cuts in KCI's budget during the base year.
Private Sector household trash collection in one district	Modified project completed.
Ramp Up composting	Ongoing at Gazak Landfill with more than 1200 metric tons of compost created to date.
Outsource maintenance for trucks/machinery	KCI will build the capacity of the Streets, Sanitation and Greenery Departments' employees to maintain their vehicles. During year three KCI will procure additional small tools and equipment for their maintenance facilities. KCI has procured 21 skid steers through a local subcontract; delivery was scheduled for mid-October 2012. In addition,

	KCI will have a local subcontract for the long term maintenance of the skid steers.
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### ***Drainage Improvements***

<b>Year Two Output Description</b>	<b>Year Two Activities and Status</b>
Ditch Grating canal construction/rehabilitation	Completed Scope of Work that reduced the project to 40% of its initially planned scope due to budget reductions.

### ***Capacity Building in the Sanitation Department***

<b>Year Two Output Description</b>	<b>Year Two Activities and Status</b>
Create a capital improvement/ depreciation schedule	Completed the draft five year Capital Improvement Plan
Develop and implement trash operations manual	Suspended due to funding

### **2.2.3 Improve Kabul City Streets**

<b>Year Two Output Description</b>	<b>Year Two Activities and Status</b>
Streets paving/ construction	Completed Balahesar Road project during September 2012 with only street stripping to be finished in October 2012. District 5 road paving of 10.23 km is ongoing with KM to provide the asphalt during Year Three. Road projects in districts 3, 4, 5 and 11 have been suspended due to funding. These projects have already been designed so KCI will seek to give them to another donor.
Sidewalk construction	8550 square meters in District 2, 3 and 11 were completed. The rest of the planned construction was suspended due to funding.
Equipment purchase	21 skid steers procured and are due to arrive in Kabul in October 2012. Training will begin once they arrive.

### ***Capacity Building in the Streets Department***

Create a capital improvement/depreciation schedule	Existing equipment inventoried, CIP developed; distribution of the CIP to the donor community is ongoing.
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### **2.2.4 Commercial Area Improvement**

<b>Year Two Output Description</b>	<b>Year Two Activities and Status</b>
Create a capital improvement/depreciation schedule	Completed the draft five year Capital Improvement Plan

## 2.2.5 Rehabilitate City Facilities

Year Two Output Description	Year Two Activities and Status
Re-habilitate city facilities	Completed district office building renovations in Districts 1, 4, 7, 9, 11 and 16 District buildings rewiring completed in Districts 1, 4, 5, 6, 7, 9, 11 and 16
Re-habilitate city facilities	Completed district office building renovations in Districts 8/22 (offices shared by two districts) , 10, 12/21, 14, 17, 18/19 Completed district building rewiring in Districts 14, 17, 10, 18/19, 12/21, 20

## 2.2 CLIN 3: FINANCIAL MANAGEMENT AND REVENUE

### 2.3.1 Revenue Collection

Year Two Output Description	Year Two Activities and Status
Implement Revenue Improvement Action Planning methodology	RIAP phase one was completed in Districts 4, 10 and 11; RIAP has been expanded to 5 additional Districts.
Develop communication tools	Safay'i communication messaging has been published and installed in various districts. Safay'i guide has been written.
Develop new revenue sources	29 revenue sources have been identified and presented to the Mayor.

### 2.3.2 Accounting, Budgeting and Financial Management

Year Two Output Description	Year Two Activities and Status
Conduct Financial Management training on all levels	FMIS training by Glory Consulting Company for primary users was completed. Additional training will take place in Year Three. Financial Management training was provided to heads of departments, District Directors General and District Directors. Began collaboration with the Independent Administrative Reform and Civil Service Commission (IARCSC) to develop curricula for financial management.
Improve the Internal Audit Function	Training IAD employees in Internal Audit standards, audit technical vocabulary etc. was completed. Reviewed existing internal audit internal audit procedures and policies and assessment of IAD staff. Developed publishing and internal audit booklet and a more relevant TOR. A drafted bylaw on internal auditing is awaiting implementation as the new Municipality Law of Afghanistan has not yet been approved.
Improving the Budget Process	A three-year rolling projection process for revenues and expenditures has been completed. Annual Program budget reviews have been established. Similarly, FMIS standard operating procedures have been established
Improving the Accounting Function	The Chart of Accounts (CoA) is operational and innovations in other FM areas have been completed. An annual review

Year Two Output Description	Year Two Activities and Status
	of CoA is ongoing. Implementation of a monthly bank account reconciliation protocol with published procedures has been completed. Expenditure and cash management procedures have been developed and implemented. A quarterly report process has been implemented.
Improving other financial processes	Courses on accounting and other financial management procedures have been provided.

### 2.3.3 Improve the Property Tax Register

Year Two Output Description	Year Two Activities and Status
Develop registration procedures to increase the number of records in the digitized register	Digitalization equipment has been provided to 22 Districts along with training and digitalization of records is underway . Over 30 thousand records have already been digitalized.
Enable future enhancements	KCI revenue and financial personnel and training staff in consultation with the Mayor and other senior municipality staff have developed a training plan tailored to KM's needs for Year Three.

## ANNEX B: LIST OF POLICIES DEVELOPED BY CLIN 1

S/N	Name of Department or Directorate	Quarter of accomplishment
1	Budget Policy	Q1
2	Construction Permit Policy	Q1
3	Human Resources Policy	Q1
4	Recruitment Policy	Q1
5	Urban Forest Policy	Q1
6	Citizen Information Center (CIC) SOP	Q2
7	ICT Equipment Use Policy SOP	Q2
8	Anti-Discrimination Policy SOP	Q2
9	Training Policy SOP	Q2
10	Capital Improvement Policy SOP	Q2
11	Fuel Reduction Policy SOP	Q2
12	ICT Internet Use Policy SOP	Q2
13	Wireless Security Policy SOP	Q2
14	Budget Policy SOP	Q2
15	Workplace Violence Policy SOP	Q2
16	Cash Management Policy SOP	Q2
17	Sexual Harassment Policy SOP	Q2
18	Financial Management Policy SOP	Q2
19	Green House Gas Mitigation Policy SOP	Q2
20	Human Resource SOP	Q2
21	Media Relations SOP	Q2
22	TOR for Policy & Coordination Department	Q2
23	TOR for Publication Department	Q2
24	TOR for Maintenance Department	Q2
25	TOR for Administration Department	Q2

26	TOR for Macroryan Maintenance Department	Q2
27	TOR for Construction Control Department	Q2
28	TOR for Legal Department	Q2
29	TOR for Cultural Service Department	Q2
30	TOR for Market Regulation Department	Q2
31	TOR for Human Resources Department	Q2
32	TOR for Chief of Staff Department	Q2
33	Procurement Policy	Q3
34	Administration Policy	Q3
35	Building Standards Policy	Q3
36	Land Use Policy	Q3
37	Urban Planning Policy	Q3
38	Youth Policy	Q3
39	Procurement Policy SOP	Q3
40	Printing and Copying Policy SOP	Q3
41	Donor Coordination Procedures	Q3
42	Safay'i Collection and Payment Policy SOP	Q3
43	Public Participation Policy SOP	Q3
44	Street Banner Policy SOP	Q3
45	Business License Policy SOP	Q3
46	City Property Lease Policy SOP	Q3
47	Fiscal Management Policy SOP	Q3
48	Revenue Generation Policy SOP	Q3
49	Internal Audit Policy SOP	Q3
50	Anti-Corruption Policy SOP	Q3
51	Mobile Phone Policy SOP	Q3
52	Gift Policy SOP	Q3
53	Youths Policy SOP	Q3
54	Construction Permit SOP	Q3

55	Park Management and Maintenance Policy SOP	Q3
56	Recycling Policy SOP	Q3
57	Sanitation Policy SOP	Q3
58	Snow Removal Policy SOP	Q3
59	Urban Forestry and Maintenance Policy SOP	Q3
60	TOR Policy and Coordination Department	Q3
61	TOR Street and Maintenance Department	Q3
62	TOR Revenue Department	Q3
63	TOR for Administration Department	Q3
64	TOR Land Acquisition	Q3
65	TOR Internal Audits	Q3
66	TOR Market Control Department	Q3
67	TOR for Sanitation Department	Q3
68	TOR for Greenery Department	Q3
69	TOR Urban Planning Department	Q3
70	TOR Land and Property Department	Q3
71	TOR for Kabul Zoo	Q3
72	TOR District 1	Q3
73	TOR District 2	Q3
74	TOR District 3	Q3
75	TOR District 4	Q3
76	TOR District 5	Q3
77	TOR District 6	Q3
78	TOR District 7	Q3
79	TOR District 8	Q3
80	TOR District 9	Q3
81	TOR District 10	Q3
82	TOR District 11	Q3
83	TOR District 12	Q3
84	TOR District 13	Q3
85	TOR District 14	Q3

86	TOR District 15	Q3
87	TOR District 16	Q3
88	TOR District 17	Q3
89	TOR District 18	Q3
90	TOR District 19	Q3
91	TOR District 20	Q3
92	TOR District 21	Q3
93	TOR District 22	Q3

## ANNEX C: TRAINING TRACKER

#	Training Title	Facilitator	# Of Participant			Passed	Start Date	End Date	Status
			Male	Female	Total				
1	Future Leaders Program	KCI/SRS	46	4	50	35	3-Oct-11	30-May-12	Completed
2	Program Budgeting	KCI/CLIN 3	9		9	N/A	22-Oct-11	24-Oct-11	Completed
3	Basic Accounting	KCI/CLIN 3	12	1	13	N/A	10-Dec-11	14-Dec-11	Completed
4	ICDL	KCI/Protech LTD	316	54	370	248	11-Sep-11	31/03/2012	Completed
5	Safety Training	KCI/CLIN 1	45		45	N/A	27-Dec-11	27-Dec-11	Completed
6	Safety Training	KCI/CLIN 1	33		33	N/A	28-Dec-11	28-Dec-11	Completed
7	Digitization of the Property Documents.	KCI/CLIN 3	2		2	N/A	30-Nov-11	31-Dec-11	Completed
8	Compost/nourishment OJT Program	KCI/CLIN2	21		21	N/A	1-Dec-11	15-Feb-12	Completed
9	Safety Training	KCI/CLIN 1	22		22	N/A	31-Dec-11	31-Dec-11	Completed
10	Meeting Management	KCI/CLIN 1		12	12	N/A	4-Jan-12	4-Jan-12	Completed
11	Revenue Improvement Action Plan	KCI/CLIN 3	10		10	N/A	9-Jan-12	9-Jan-12	Completed
12	Safety Training	KCI/CLIN 1	50		50	N/A	17-Jan-12	17-Jan-12	Completed
13	Safety Training	KCI/CLIN 1	50		50	N/A	18-Jan-12	18-Jan-12	Completed
14	Budgeting Training	KCI/CLIN 3	13	1	14	N/A	21-Jan-12	30-Jan-12	Completed

15	Citizen Information Center Training	KCI/CLIN 1	9	4	13	N/A	29-Jan-12	8-Feb-12	Completed
16	Urban Forestry Training	KCI/CLIN 2	30	2	32	N/A	21-Feb-12	8-Mar-12	Completed
17	Test Material Training	KCI/CLIN 2	12		12	N/A	11-Feb-12	20-Mar-12	Completed
18	Digitization of the Property Documents.	KCI/CLIN 3	5		5	N/A	18-Feb-12	18-Feb-12	Completed
19	Human Resource Management	KCI/CLIN 1	6	6	12	14	27-Feb-12	11-Jun-12	Completed
20	MCITP & A+	KCI/CLIN 2	6		6	6	25-Feb-12	13-Jun-12	Completed
21	Total Station	KCI/CLIN2	8		8	N/A	10-Mar-12	2-Apr-12	Completed
22	Safety Training	KCI/CLIN 1	50		50	N/A	27-Mar-12	27-Mar-12	Completed
23	Safety Training	KCI/CLIN1	50		50	N/A	27-Mar-12	27-Mar-12	Completed
24	Safety Training	KCI/CLIN 1	50		50	N/A	28-Mar-12	28-Mar-12	Completed
25	Safety Training	KCI/CLIN 1	50		50	N/A	28-Mar-12	28-Mar-12	Completed
26	Financial Management Information System FMIS-OJT	KCI/CLIN 3	16	3	19	N/A	1-Sep-11	29-Jan-12	Completed
27	Digitization of the Property Documents.	KCI/CLIN 3	14		14	N/A	13-Mar-12	26-Mar-12	Completed
28	Revenue Improvement Action Plan	KCI/CLIN 3	12		12	N/A	27-Mar-12	27-Mar-12	Completed
29	Revenue Improvement Action Plan	KCI/CLIN 3	11		11	N/A	31-Mar-12	31-Mar-12	Completed
30	Safety Training	KCI/CLIN 1	50		50	N/A	24-Apr-12	24-Apr-12	Completed
31	Safety Training	KCI/CLIN 1	50		50	N/A	24-Apr-12	24-Apr-12	Completed
32	Driving Training	KCI/CLIN 1-2	23		23	23	9-Apr-12	15-May-12	Completed

33	Safety Training	KCI/CLIN 1	50		50	N/A	6-May-12	6-May-12	Completed
34	Safety Training	KCI/CLIN 1	50		50	N/A	6-May-12	6-May-12	Completed
35	Senior Leadership Training	KCI/CLIN 1	24	1	25	N/A	10-May-12	26-Jul-12	Completed
36	Revenue Improvement Action Plan	KCI/CLIN 3	15		15	N/A	15-May-12	16-May-12	Completed
37	Revenue Improvement Action Plan	KCI/CLIN 4	15	2	17	N/A	19-Jun-12	20-Jun-12	Completed
38	Revenue Improvement Action Plan	KCI/CLIN 5	13		13	N/A	26-Jun-12	30-Jun-12	Completed
39	Media Relation and Interview Skills	KCI/CLIN 1	7	3	10	N/A	29-May-12	19-Jun-12	Completed
40	Basic of Journalism and Report Writing	KCI/CLIN 1	30	3	33	N/A	23-May-12	12-Jun-12	Completed
41	Photography and Photo Editing	KCI/CLIN 1	27	3	30	N/A	17-Jun-12	3-Jul-12	Completed
42	Web and Social Media Content Management	KCI/CLIN 1	2	1	3	N/A	4-Jul-12	5-Aug-12	Completed
43	Publications Design training	KCI/CLIN 1	4	1	5	N/A	8-Jul-12	26-Jul-12	Completed
44	Radio Journalism training	KCI/CLIN 1	7	1	8	N/A	27-Aug-12	5-Sep-12	Completed
45	Video Journalism	KCI/CLIN 1	9		9	N/A	9-Sep-12	24-Sep-12	Completed
46	Women's Engineers /Professional Training	KCI/CLIN 1		21	21	N/A	8-May-12	3-Sep-12	Completed
47	Women Leadership Skills Development	KCI/CLIN 1		21	21	N/A	3-Jul-12	15-Sep-12	Completed
48	Road Patching Training	KCI/CLIN 2	15		15	N/A	17-May-12	17-May-12	Completed
49	Lighting Tower Training	KCI/CLIN 2	5		5	N/A	9-May-12	9-May-12	Completed

50	Digitization of the Property Documents.	KCI/CLIN3	16	1	17	N/A	13-May-12	16-May-12	Completed
51	Safety Training	KCI/CLIN 1	50		50	N/A	20-May-12	20-May-12	Completed
52	Safety Training	KCI/CLIN1	50		50	N/A	21-May-12	21-May-12	Completed
53	Safety Training	KCI/CLIN1	50		50	N/A	29-May-12	29-May-12	Completed
54	Safety Training	KCI/CLIN1	50		50	N/A	29-May-12	29-May-12	Completed
55	Gender Awareness	KCI/CLIN1	10	10	20	N/A	21-May-12	23-May-12	Completed
56	Digitization of the Property Documents.	KCI/CLIN3	32		32	N/A	2-Jun-12	4-Jun-12	Completed
57	Safety Training	KCI/CLIN1	50		50	N/A	5-Jun-12	5-Jun-12	Completed
58	Safety Training	KCI/CLIN1	50		50	N/A	5-Jun-12	5-Jun-12	Completed
59	Safety Training	KCI/CLIN1	27		27	N/A	12-Jun-12	12-Jun-12	Completed
60	Safety Training	KCI/CLIN1	18		18	N/A	17-Jun-12	17-Jun-12	Completed
61	Safety Training	KCI/CLIN1	31		31	N/A	17-Jun-12	17-Jun-12	Completed
62	Safety Training	KCI/CLIN1	50		50	N/A	19-Jun-12	19-Jun-12	Completed
63	Safety Training	KCI/CLIN1	50		50	N/A	19-Jun-12	19-Jun-12	Completed
64	Safety Training	KCI/CLIN1	23		23	N/A	19-Jun-12	19-Jun-12	Completed
65	Safety Training	KCI/CLIN1	50		50	N/A	26-Jun-12	26-Jun-12	Completed
66	Safety Training	KCI/CLIN1	50		50	N/A	26-Jun-12	26-Jun-12	Completed

67	Greenery Training Round 1	KCI/CLIN2	15		15	N/A	10-Jun-12	14-Jun-12	Completed
68	Greenery Training Round 2	KCI/CLIN2	13		13	N/A	17-Jun-12	21-Jun-12	Completed
69	Greenery Training Round 3	KCI/CLIN2	16		16	N/A	24-Jun-12	28-Jun-12	Completed
70	Greenery Training Round 4	KCI/CLIN2	9		9	N/A	3-Jul-12	7-Jul-12	Completed
71	Greenery Training Round 5	KCI/CLIN2	13		13	N/A	8-Jul-12	11-Jul-12	Completed
72	GIS Training	KCI/CLIN1	9		9	9	2-Jun-12	15-Aug-12	Completed
73	Intermediate Accounting Training	KCI/CLIN3	9	1	10	N/A	1-Jul-12	14-Jul-12	Completed
74	Safety Training	KCI/CLIN 1	50		50	N/A	10-Jul-12	10-Jul-12	Completed
75	Safety Training	KCI/CLIN 1	50		50	N/A	11-Jul-12	11-Jul-12	Completed
76	Safety Training	KCI/CLIN 1	50		50	N/A	17-Jul-12	17-Jul-12	Completed
77	Safety Training	KCI/CLIN 1	50		50	N/A	18-Jul-12	18-Jul-12	Completed
78	Safety Training	KCI/CLIN 1	50		50	N/A	25-Jul-12	25-Jul-12	Completed
79	Safety Training	KCI/CLIN 1	51		51	N/A	25-Jul-12	25-Jul-12	Completed
80	Greenery Training Round 6	KCI/CLIN 2	10		10	N/A	15-Jul-12	19-Jul-12	Completed
81	Greenery Training Round 7	KCI/CLIN 2	8		8	N/A	22-Jul-12	24-Jul-12	Completed
82	Safety Training	KCI/CLIN 1	50		50	N/A	31-Jul-12	31-Jul-12	Completed
83	Safety Training	KCI/CLIN 1	50		50	N/A	31-Jul-12	31-Jul-12	Completed
84	Safety Training	KCI/CLIN 1	50		50	N/A	7-Aug-12	7-Aug-12	Completed

85	Safety Training	KCI/CLIN 1	50		50	N/A	7-Aug-12	7-Aug-12	Completed
86	Safety Training	KCI/CLIN 1	50		50	N/A	14-Aug-12	14-Aug-12	Completed
87	Safety Training	KCI/CLIN 1	50		50	N/A	14-Aug-12	14-Aug-12	Completed
88	Safety Training	KCI/CLIN 1	50		50	N/A	28-Aug-12	28-Aug-12	Completed
89	Safety Training	KCI/CLIN 1	36		36	N/A	28-Aug-12	28-Aug-12	Completed
90	Procurement and Contract Management	KCI/CLIN 1	9		9	N/A	3-Sep-12	5-Sep-12	Completed
91	Greenery Training Round 8	KCI/CLIN 2	15		15	N/A	27-Aug-12	30-Aug-12	Completed
92	Greenery Training Round 9	KCI/CLIN 2	12		12	N/A	2-Sep-12	4-Sep-12	Completed
93	Safety Training	KCI/CLIN 1	64		64	N/A	6-Sep-12	6-Sep-12	Completed
94	Safety Training	KCI/CLIN1	50	0	50	N/A	6-Sep-12	6-Sep-12	Completed
<b>total</b>			<b>2,950</b>	<b>156</b>	<b>3,106</b>		<b>0</b>	<b>0</b>	<b>0</b>

## ANNEX D: LIST OF PUBLIC AND MEDIA EVENTS

S/N	Project Name/Type	Location of Meeting	Date
1	Sidewalks Inauguration in Qalae Najara	Qalae Najara District 11	12-Oct-11
2	Sidewalks Inauguration Project	District 11	12-Oct
3	ICDL Training Inauguration	KM Training Room	18-Oct-11
4	Future Leaders Training Inauguration	KM Conference Room	18-Oct-11
5	Inauguration of Taimani Park	Taimani Park	2-Nov-11
6	District 5 Road Construction Project	District 5	23-Nov-11
7	Dehbori Park Inauguration	Dehbori Park	30-Nov-11
8	Basic Accounting Training	KM Conference Room	13-Dec-11
9	Proposal Writing Training Certificate	KM Conference Room	13-Dec-11
10	Completion of District Offices Renovation for Districts 1,4,7 and 16	District 4	12-Dec-11
11	Women's Engineering Project Inauguration	KM Conference Room	12-Dec-11
12	Women's business development campaign	Third Macroyan D-09	25-27 October 2011
13	Women's business development campaign	Kabul Zoo	29-30 December 2011
14	Kick Off Meeting of the Women's Council	CLIN 1 Conference Room	Dec-11
15	PMI Certificate Distribution	KM Conference Room	14-Jan-12
16	Completion Ceremony for Sidewalks in District 5	District 5	14-Jan-12

17	Inauguration Ceremony for Training of Citizen Information Center	KM	29-Jan-12
18	Citizen Information Center Certificate Distribution Event	KM	14-Feb-12
19	MCTIP Training Inauguration	KM	27-Feb-12
20	Certificate Distribution event for FMIS, Accounting and Budgeting & Chart of Accounts trainings	KM	13-Mar-12
21	Women's Day	Babur Garden	16-Mar-12
22	Certificate Distribution for Greenery Training	Greenery Department	26-Mar-12
23	Inauguration of KM Annual Photo Exhibition	Babur Garden	27-Mar-12
24	Ground breaking Ceremony of Arzan Qimat Park (Block 11)	Ahmad Shah Mina	28-Mar-12
25	Press Conference by KM Mayor on KM Annual Achievements and KM Plans for Next Year	GMIT	31-Mar-12
26	Total Station and Material Test Training Certificate Distribution	Street & Maintenance Department	25-Apr-12
27	CIC Groundbreaking Ceremony	Kabul Municipality	7-May-12
28	Women's Business Development Campaign	District-16, First Macrorayan	10-11 May-2012
29	Senior Leadership Training Opening Ceremony	Kabul Municipality	10-May-12
30	Driving Course Certificate Distribution	Sanitation Department	15-May-12
31	Certificate Distribution for Gender Concept Clarification Training	Kabul Municipality	23-May-12
32	Women's Business Development Campaign	District-10	24-May-12
33	Kickoff event for 2 <sup>nd</sup> Round of Future Leaders	Kabul Municipality	29-May-12
34	KM Server Room Inauguration	Kabul Municipality	19-Jun-12
35	ICDL Certificates Distribution Event 1st Round	Kabul Municipality	20-Jun-12
36	Women's Business Development Campaign	District-08, Shahrak Telayi	28-Jun-12

37	Basic and Photo Journalism Training Certificate Distribution	Kabul Municipality	17-Jul-12
38	Digitization Training Certificate Distribution	Kabul Municipality	18-Jul-12
39	District 8 Renovation	District 8	19-Jul-12
40	Future Leaders Training Certificate Distribution	Kabul Municipality	20-Jul-12
41	MCIPT&A+, HR and Intermediate Accounting Certificate Distribution	Kabul Municipality	21-Jul-12
42	Media Relation and Interview Skill Training Certificate Distribution	Kabul Municipality	22-Jul-12
43	Women's Business Development Campaign Shahrak Arya	District 10	23-Jul-12
44	Women's Business Development Campaign Event Poly Technics	District 5	24-Jul-12
45	Women's Business Development Campaign Event Park Shahrara	District 4	25-Jul-12
46	Women Engineers Training Certificate Distribution	Kabul Municipality	27-Jul-12
47	GIS Training Certificate Distribution	Kabul Municipality	28-Jul-12
48	Women's Business Development Campaign Event Kabul University	Kabul University	29-Jul-12
49	Certificate Distribution for Media Training graduates	Kabul Municipality	30-Jul-12

## ANNEX E: LIST OF PUBLIC EDUCATION CAMPAIGN

S/N	Project Name/Type	Location	Date
1	Public Education Campaign	District-2	03-January-2012 to 25-Jan-12
2	Public Education Campaign	District 10	12-February-2012 to 19-Mar-12
3	Greening and Cleaning Public Education Campaign	District-2 Sherino High School	1-Apr-12
4	Greening and Cleaning Public Education Campaign	District 03 International School of Kabul	22-Apr-12
5	Greening and Cleaning Public Education Campaign	District 02 KM Kindergarten	1-May-12
6	Greening and Cleaning Public Education Campaign	District 02 Malalai High School	9-May-12
7	Greening and Cleaning Public Education Campaign	District 02 Isteqlaal High School	16-May-12
8	Greening and Cleaning Public Education Campaign	District 04 Tajwar Sultana High School	29-May-12
9	Greening and Cleaning Public Education Campaign	District 01 Ayeshe Durani High School	3-Jun-12
10	Greening and Cleaning Public Education Campaign	District 10 Zarghoona High School	5-Jun-12
11	Greening and Cleaning Public Education Campaign	District 07, Habibia High School	26-Jun-12
12	Greening and Cleaning Public Education Campaign	District 03, Sabah High School	30-Jun-12
13	Garbage Collection Campaign	District 2	6-Jul-12
14	Public Education Campaign	District 7	29July- 9Aug 2012

15	Public Education Campaign	District 9 Qabelboy High School	9-Sep-12
16	Public Education Campaign	District 15 Bibi Sarah School	4-Sep-12
17	Public Education Campaign	District 15, Nashenawayane Kabul High School	12-Sep-12
18	Public Education Campaign	District 7 Guzargah School	24-Sep-12
19	Public Education Campaign	District 10, Omaid School	30-Sep-12

## ANNEX F: LIST OF SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS

S/N	Location	Type of project	Name of project	Quarter of completion
1	District 11	Streets	Abdul Qader Bedel Sidewalk Improvements	Quarter 1/Y2
2	District 6	Facility improvement	Rewiring of District 6 Office Building	Quarter 1/Y2
3	District 7	Facility improvement	Rewiring of District 7 Office Building	Quarter 1/Y2
4	District 9	Facility improvement	Rewiring of District 9 Office Building	Quarter 1/Y2
5	District 11	Facility improvement	Rewiring of District 11 Office Building	Quarter 1/Y2
6	District 16	Facility improvement	Rewiring of District 16 Office Building	Quarter 1/Y2
7	District 99	Sanitation	Wheels for Dumpsters 8 inch/1000 wheels	Quarter 1/Y2
8	District 99	Sanitation	Dumpster power washer machine	Quarter 1/Y2
9	District 4	Facility improvement	Renovation of District 4 office building	Quarter 1/Y2
10	District 1	Facility improvement	Renovation of District 1 office building	Quarter 1/Y2
11	District 7	Facility improvement	Renovation of District 7 office building	Quarter 1/Y2
12	District 16	Facility improvement	Renovation of District 16 office building	Quarter 1/Y2
13	District 1	Facility improvement	Rewiring of District 1 Office Building	Quarter 1/Y2
14	District 4	Facility improvement	Rewiring of District 4 Office Building	Quarter 1/Y2
15	District 5	Facility improvement	Rewiring of District 5 Office Building	Quarter 1/Y2
16	District 10	Facility improvement	Rewiring of District 10 Office Building	Quarter 1/Y2
17	District 18/19	Facility improvement	Rewiring of District 18/19 Office Building	Quarter 1/Y2

18	District 8/22	Facility improvement	Rewiring of District 8/22 Office Building	Quarter 1/Y2
19	District 14	Facility improvement	Rewiring of District 14 Office Building	Quarter 1/Y2
20	District 11	Greenery	Sayedul Nasiri Neighborhood Park (Phase-1)	Quarter 1/Y2
21	District 11 & 15	Sanitation	Ditch Covering District 11 & 15	Quarter 1/Y2
22	District 5	Streets	4000 M2 Sidewalks Improvement	Quarter 1/Y2
23	District 1 & 5	Streets	Engineering and quantity roads survey	Quarter 1/Y2
24	District 99	Streets	Materials and Soil Testing for Transfer Station	Quarter 1/Y2
25	District 17	Facility improvement	Rewiring of District 17 Office Building	Quarter 1/Y2
26	District 20	Facility improvement	Rewiring of District 20 Office Building	Quarter 1/Y2
27	District 9	Facility improvement	Renovation of District 9 Office Building	Quarter 1/Y2
28	District 11	Facility improvement	Renovation of District 11 Office Building	Quarter 1/Y2
29	District 17	Facility improvement	Renovation of District 17 Office Building	Quarter 1/Y2
30	District 18/19	Facility improvement	Renovation of District 18/19 Office Building	Quarter 1/Y2
31	District 5	Facility improvement	Renovation of District 5 Office Building	Quarter 1/Y2
32	District 8/22	Facility improvement	Renovation of District 8/22 Office Building	Quarter 1/Y2
33	District 2	Sanitation	Ditch covering steel mesh project D/2	Quarter 2/Y2
34	Street and Sanitation Departments	Sanitation	5000 new wheels for dumpsters	Quarter 2/Y2
35	District 12/21	Renovation	Electrical upgrading of district 12/21	Quarter 2/Y2
36	District 5	Sanitation	Ditch Covering and Steel Mesh Project	Quarter 2/Y2
37	District 12/21	Renovation	Renovation of District 12/21 Office Building	Quarter 3/Y2
38	District 14	Renovation	Renovation of District 14 Office	Quarter 3/Y2

			Building	
39	Districts 2, 3, 11	Sidewalk	Improvement of 2066m <sup>2</sup> of sidewalks	Quarter 3/Y2
40	District 15	Street	Russian Road	Quarter 3/Y2
41	District- 4	Street	Shah Bobo Jan Road	Quarter 4/Y2
42	District- 5	Sidewalk	Improvement of 2240 Square Meters of Sidewalks	Quarter 4/Y2
43	District- 13	Street	Graveling of 555 square meters in Qalai Sultan Jan Street	Quarter 4/Y2
44	District- 2	Sanitation	Trash collection campaign from illegal dumpsites	Quarter 4/Y2
45	Kabul Municipality	Construction	Construction of Citizen Information Center (CIC) Building	Quarter 4/Y2
46	District 16	Street	Deh Khudaidad Road	Quarter 4/Y2

## ANNEX G: LIST OF MUNICIPAL DEPARTMENTS WITH IMPROVED

### ADMINISTRATIVE SYSTEMS

S/N	Name of Department or Directorate	Management System	Quarter of Completion
1	Kabul Municipality Information Technology Department	Work Order System (WOS)	Q1
2	Kabul Municipality Finance and Revenue Departments	FMIS Reporting Template	Q1
3	Kabul Municipality Senior Management and Policy and Procedures Department	Capital Improvement Plan (CIP)	Q1
4	Kabul Municipality Senior Management and Policy and Procedures Department	Website GIS Mapping System of Donor Projects	Q1
5	Kabul Municipality HR Department	Customer Information Center (CIC) Form	Q2
6	Kabul Municipality HR Department	Employee Evaluation Form	Q2

7	Kabul Municipality Revenue Department	Bank Reconciliation Statement	Q2
8	Kabul Municipality Sanitation Department	Work Order System for Sanitation	Q2
9	Kabul Municipality Greenery Department	Work Order System for Greenery	Q2
10	Kabul Municipality Street and Maintenance Department	Work Order System for Street	Q2
11	Kabul Municipality Sanitation Department	Numbering the Dumpsters	Q2
12	Kabul Municipality Mayor's Office	Calendar of Events	Q2
13	Kabul Municipality Finance and Revenue Department	Digitalization of Safay'i Records book	Q3

**USAID/Afghanistan**  
U.S. Embassy Cafe Compound  
Great Masood Road  
Kabul, Afghanistan  
Tel: 202.216.6288  
<http://afghanistan.usaid.gov>