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AFGHANISTAN

KABUL CITY INITIATIVE (KCI)

MONTHLY REPORT (NO. 9)

AUGUST 1 - 31, 2011



Figure 1: Mayor Nowandish Celebrates the Groundbreaking for a New Park in Kabul

September 12, 2011

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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.

CONTENTS

| | |
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| CONTENTS | I |
| ACRONYMS | III |
| PREFACE..... | 5 |
| HIGHLIGHTS | 6 |
| 1.0 ACHIEVEMENTS | 7 |
| 1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS | 7 |
| 1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS | 10 |
| 1.3 CLIN 3: INCREASE REVENUE COLLECTION AND IMPROVE FINANCIAL ACCOUNTABILITY AND TRANSPARENCY | 12 |
| 2.0 ISSUES, OBSTACLES | 15 |
| 3.0 RESOLUTION | 16 |
| 4.0 ACTIVITY FORECAST | 17 |

ACRONYMS

| | |
|--------|--|
| AUCC | Afghan Urban Consulting Company |
| ASI | Adam Smith International |
| ATAP | CIDA-funded Afghanistan Technical Assistance Program |
| BOQ | Bill of Quantities |
| CIDA | Canadian International Development Agency |
| CLIN | Contract Line Item Number |
| COA | Chart of Accounts |
| COP | Chief of Party |
| COTR | Contracting Officer's Technical Representative |
| DFID | Department for International Development (UK) |
| DG | Director General |
| ICDL | International Computer Driver's License |
| ISAF | International Security Assistance Force |
| KCI | Kabul City Initiative |
| KM | Kabul Municipality |
| KMO | Kabul Municipal Offices |
| LTTA | Long Term Technical Assistance |
| MMCITF | Municipal Management and Capacity Improvement Task Force |
| MMCIP | Municipal Management and Capacity Improvement Plan |
| NRC | National Research Council |
| PMI | Project Management Institute |
| PMP | Project Management Plan |
| PRT | Provincial Reconstruction Team |
| QSIP | Quality Service Improvement Program |
| RIAP | Revenue Improvement Action Planning |
| RFA | Request for Approval |
| STA/M | Senior Technical Adviser/Manager |
| STTA | Short Term Technical Assistance |
| SOP | Standard Operating Procedure |

SOW Scope of Work
TA Technical Assistance
ToR Terms of Reference
UNOPS United Nations Office for Project Services
USACE US Army Corps of Engineers
USAID United States Agency for International Development
USFOR-A U.S. Forces-Afghanistan

PREFACE

The Kabul City Initiative (KCI) supports the Kabul Municipality (KM) and its Mayor in three important ways: 1) KCI increases the capacity of city officials to manage the city's resources, both human and material, to improve the level of services, to enable the participation of Kabul citizens in the determination of services to be provided, and to communicate with citizens so they are aware of the improvements and credit the city administration with these accomplishments; 2) KCI assists the city staff to markedly improve the level and quality of services provided; and 3) KCI increases the ability of the city to generate its own revenues so as to fund the increased level of services that new management capacity makes possible.

Per Task Order EPP-I-05-04-00035-00, Section F.6 page 2, this Monthly Report concisely summarizes progress toward accomplishment of the benchmarks set forth, providing:

- An update of progress made toward fulfillment of the project results;
- Identification of implementation issues including obstacles encountered and possible delays in the fulfillment of activities included in the work plan or PMP targets;
- The KCI response to these issues and obstacles including any proposed changes to the work plan; and,
- A forecast of next month's activities.

HIGHLIGHTS

During the last month KCI:

- Initiated construction of three parks and continued construction on four other parks.
- Completed one sanitation project out of 24 ongoing service delivery projects.
- Trained 500 additional municipal staff in workplace safety (bringing the total trained on this subject to 605) and launched the ICDL course for 370 municipal staff.
- Drafted ToRs for all 18 departments, and an additional eight policies and procedures.
- Created official email accounts for 49 KM senior staff.
- Conducted training on Program Budgeting and Internal Auditing.
- Conducted computer training for 15 FMIS users.

1.0 ACHIEVEMENTS

1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS

During Ramadan this month, CLIN 1 continued to conduct a variety of activities such as training, development of procedures, and community outreach. KCI provided trainings in personal protection in the workplace, International Computer Driver's License Program (ICDL), and Financial Management Information System FMIS and worked with each department director general (DG) and unit head to develop Department Terms of Reference. Currently 18 ToRs have been drafted and are currently under review by KM senior staff. CLIN 1 implemented multiple public outreach activities in August including five ribbon cutting ceremonies as well as the introduction of the KM website, blog, Facebook page, twitter account, and Flickr account. These provide additional platforms for the Mayor to communicate directly with the people of Kabul and disseminate information about projects KM is undertaking to benefit its citizens.

Training

In August, KCI trained 515 municipal staff, surpassing KCI's July total of 295. Five hundred municipal employees from the Departments of Streets, Sanitation and Greenery, who work in high risk environments, were trained on personal protection measures in the workplace. This brings the total number of staff trained in workplace safety to 605. Participants were each issued standard safety equipment, including: steel-toed boots, hard-hats, work gloves, safety glasses, ear protection, and reflective vests. The safety training course and equipment distribution program were developed as a response to the deaths of two city street workers who were killed by a drunk driver earlier this year while repairing potholes.



Figure 2: 605 of Kabul Municipality's most at-risk staff have been trained in personal safety and issued safety equipment.

The International Computer Driver's License Program launched on August 5th and included 370 participants from all 18 municipal departments and units. The first-round of training will run through December and will bring participants' skills up to international standards for computer literacy. In addition, FMIS on-the-job training continued this month for 15 employees in the Revenue Department.

Procedures

In August, KCI worked with each department DG and unit head to develop official Departmental Terms of Reference as part of the effort to streamline municipal policies and procedures. The development of the ToRs followed the process outlined in the *Kabul Municipality Policy and Procedures Development Workbook*, developed last month by KCI.

Eighteen ToRs, covering all 18 KM departments, have been drafted and are currently under review by KM senior staff as follows:

1. Administrative Department
2. Human Resources Department
3. Revenue Department
4. Land Distribution Department
5. Sanitation Department
6. Greenery Department
7. Cultural Affairs Department
8. Publication Department
9. Market Controls Department
10. Macroryan Department
11. Urban Planning Department
12. Streets Department
13. Land Acquisition Department
14. Construction Controls Department
15. Legal Advisory Department
16. Chief of Staff
17. Internal Controls Department
18. Policy and Coordination Department

In addition to the 20 policies drafted last month, an additional eight have been drafted in the past month by KCI and KM staff:

1. Gender Policy
2. Green House Gas Policy
3. Safety Policy
4. Website Policy
5. Website Content Approval Procedure Policy
6. Urban Forestry Policy
7. Women's Municipal Representative Committee Policy
8. Business License Policy

Gender

Due to the extra household responsibilities that are typically placed on women during Ramadan, at the Municipality's request, KCI activities and events focused on women were postponed until after Eid ul Fitr.

KCI is currently working with USFOR-A to develop a mentoring program for the 13 female engineers working at Kabul Municipality. The women will each be paired with a female expatriate engineer according to her area of technical expertise. They will receive training, shadow an engineering project in the city, and will form an advisory board with the purpose of incorporating women's needs into municipal infrastructure projects.

In addition, planning continued this month for the new Kabul Municipality Women's Representative Council elections.

Public Outreach

The Municipality's outreach has continued to grow with the introduction of the KM website, blog, Facebook page, Twitter account, and Flickr account last month. KCI has provided one-on-one training to the Mayor on the use of the new media tools. The Mayor currently has over 1700 friends on Facebook and 90 followers on Twitter.

KCI staff has also created official email accounts for 49 senior municipal staff which will be added to the KM website. A newly drafted email policy will guide the use of official email accounts, and internal management systems are being developed to ensure prompt response to emails received by the Mayor, Deputy Mayors, and Department Heads.

In an effort to encourage residents to pay the city's Safay'i tax, KCI launched a new messaging campaign illustrating the link between taxes and service delivery. Eight billboards have been constructed around the city to disseminate these messages.

<http://facebook.com/mayormohammadyunus.nawandish>

<http://twitter.com/KabulMayor>

<http://kabulmayor-en.blogspot.com/>

<http://www.flickr.com/photos/65401800@N05/>



Figure 3: One of the eight billboards designed to encourage Kabul residents to pay the Safay'i tax

Five ribbon-cutting and ground-breaking ceremonies were held this month to publicize KCI and KM infrastructure projects:

- Certificate ceremony for KCI's Proposal Writing training and Total Station training, August 7th, 2011.
- Ground-breaking for Hazrat Zobair Park, August 17th, 2011.
- Ground-breaking for Macrorayan Awal Park, August 21st, 2011.
- Ground-breaking for Arzan Qimat Park, August 23rd, 2011.

- Ribbon-cutting for Mir Wayez Drainage Canal, August 24th, 2011.

1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS

During the month of August, KCI's CLIN 2 team continued to focus on improvements to sanitation services including upgrades to canals and improved waste removal, park construction, street design and construction, and district office refurbishment. The project has been working on designing a transfer station which will greatly improve the efficiency and effectiveness of solid waste removal from Kabul. Large, energy efficient trucks will eventually be able to gather solid waste from one location in the city and haul it to the landfill, limiting the larger number of smaller trucks needed to transfer the solid waste outside of the city.

Sanitation Services

In August, the Mirwayez 210m canal improvement project in district seven was completed (See Figure 4 for before and after pictures of Mirwayez Canal). These investments in infrastructure improvements to the Mirwayez Canal will prevent flooding, thus protecting property near the canal and limiting the spread of disease caused by standing water.

The KCI technical team and the KM Sanitation Department suspended the roadside ditch



Figure 4: Mirwayez Canal Before and After

covering and steel mesh project in District 2 due to ongoing problems with the subcontractor. Another construction company has been chosen to complete the remaining 50% of the project. KCI was also forced to suspend work on the Khoja boghra Canal improvement project in district 15 due to issues with the subcontractor and has now hired to a new contractor to complete the canal. These projects will prevent neighborhood solid waste from mixing with the drainage system in the area. More importantly, the projects will mitigate overflow from the drainage system especially during the rainy season by allowing water to flow freely.

Removing solid waste requires large vehicles for hauling – which are not designed to navigate the narrow city streets of Kabul – and a system for collecting waste and disposing of it in a designated location. Currently, KM does not employ large trucks to transfer solid waste between the streets of Kabul and the Gazak Landfill, rather small trucks are used throughout the city. To address this problem, KCI is designing and constructing a transfer station where trash will be stored within the city until the Sanitation Department can use large trucks to transport solid waste from the transfer station to the landfill. This will improve the capacity and increase the efficiency of large scale trash removal in Kabul.

The KCI pilot compost production project is ongoing at the Gazak Landfill. Approximately 2.5 metric tons of compost is being produced everyday during the summer. The KM Greenery Department has been the primary recipient of the compost which they are using to improve urban forestry in Kabul City.



Figure 4: KCI Compost Production Pilot Project

In August, KCI procured hand tools, wheelbarrows, shovels, forks, pickaxes, levers and dumpster wheels for the KM Sanitation Department. In the past, sanitation workers did not have adequate equipment for performing their jobs in cleaning ditches, collecting trash, and hauling waste.

Parks and Greenery

KCI and KM held three ground breaking ceremonies for park projects during the month of August, all of which were attended by the Mayor of Kabul. These new park projects include the Arzan Qimat Park in district 12, the Qala-e-Najara Park in district 11, and the Macrorayan Park in district 16. KCI is helping to build environmentally and family friendly community parks throughout Kabul that will provide places for children and families to relax and play in a safe environment, and will improve the overall environment and beauty of Kabul.



Figure 5: Ground-breaking ceremony of Arzan Qimat Park

In addition, to the newly inaugurated projects, KCI is currently implementing four more park projects in the KM:

- Sherino Park in district 2 (80% complete)
- Shahrara Park in district 4 (65% complete)
- Bibi Sarwari Park in district 11 (20% complete)
- Karte Mamorin Park in district 3 (30% complete)
- Topographical survey of the Kabul Zoo park (in progress)



Figure 6: Construction of Karte Mamorin Park in District 3

Thanks to the bi - weekly Donors Coordination meeting hosted by the Kabul Mayor, KCI has successfully encouraged other donors to support the Kabul Municipality in providing quality services for its citizens. U.S. Forces-Afghanistan (USFOR-A) has begun partnering with KCI to support KCI's park projects. USFOR-A has begun digging a well in Bibi Sarwari Park and has reached 70% completion of another well in Karte Mamorin Park,

Kabul City Streets

KCI is supporting street design to improve the infrastructure and urban design of Kabul's street network. Currently, KCI has designed 4000 square meters of sidewalks and construction will begin shortly. The final design and technical surveys for 10.23 km of streets in district five and 5.833 km of streets in district three are nearing completion.



Figure 7: Exterior painting of Street Maintenance Department

City Facilities

KCI has undertaken activities to improve the safety and security of the Kabul Municipality's offices. This includes improving electrical wiring systems, and painting and refurbishing old district offices. In August, the project began painting exterior parts of the Street Maintenance Department. In addition, KCI completed rewiring and redesigning district 4 and 5 buildings and signed a contract to upgrade the electrical systems in the district 6, 7, 9, 11 and 16 offices.

1.3 CLIN 3: INCREASE REVENUE COLLECTION AND IMPROVE FINANCIAL ACCOUNTABILITY AND TRANSPARENCY

Revenue Improvement Action Planning (RIAP)

Following implementation of the RIAP pilot project, KCI has continued to conduct weekly coaching visits to districts 4, 10, and 11 to assist the revenue teams in developing and implementing their individual improvement plans. This work has been well received by district staff and has already resulted in recommendations to the Revenue Departments for

various support, changes or clarifications in activities. The districts' primary challenges include poor infrastructure, poor equipment and a lack of well trained and skilled staff. KCI plans to discuss these issues with the DM of Finance and Administration and the DG of Revenue and coordinate to find solutions. All the above mentioned districts have completed a five year revenue projection plan for Safay'i.

On August 10th, the KCI CLIN3 team together with the KCI CLIN 1 team organized a briefing and training on the revenue, property and budget presentations recently presented at the Mayor's meetings. The Deputy Mayor of Finance and Administration and eight managers were present and the DM plans to inform his mid-level managers so they begin to understand the work KCI is undertaking.

Implementation of Kabul Municipality FMIS

During the month of August, the KCI CLIN 3 Financial Management Team continued to focus on their primary areas of activity: the support and on-going development of the FMIS. KM's year 1390 internal operating and development budget as well as the Ministry of Finance (MoF) funded budget is now uploaded into the FMIS. Glory Consulting delivered the FMIS manuals in Dari and English, and plans to customize the allotment process (forms) for the 1390 budget execution. Due to technical problems and because of Ramadan, the on the job training was postponed until September.

In the meantime, the KCI CLIN 3 Financial Management Team organized a week long "boot camp" computer training for the 12 key FMIS users that focused on ICDL training concepts and general use of the FMIS. The FMIS users found the training so valuable that they requested and subsequently took part in a second week of training.

In the coming months, the FMIS will be extended to secondary users and support staff and training will continue.

Implementation of a Budget Planning Process

During August the KCI CLIN 3 Financial Management Team continued to support the planning, development and implementation of a reformed budget planning process for KM. The budget planning schedule has been approved, a cross-functional budget team was created, and the final budget circular for all KM departments was approved and signed by DM and DG and sent to the central departments and the districts. A first meeting of the KM budget team was chaired by the DM of Finance and Administration and attended by the DG of Finance and Administration. Key agenda items included the issuance of the internal budget circular, reviewing the current program budget structure, the coming program budget workshop and challenges with the Chart of Accounts.

Improving Financial Management

The KCI CLIN3 Financial Management Team developed a three day training program on program budgeting and internal auditing. The main concepts addressed were program budget reform and structure, strategic objectives of the organization and programs/sub programs, defining activities and developing output and outcome performance indicators. The workshop concluded with practical exercises.

Training on internal audit procedures is scheduled for September for six trainees.

Property Registration Improvement

The management and development of the digitization and computerization effort is continuing on track. The team is working on developing a definitive methodology as part of a model process.

KCI procured all the equipment necessary to equip 22 district offices for independent digitization activities, including furniture, computers, scanners and other specialized equipment. The equipment will be installed once the offices are renovated with new wiring and other refurbishments. KCI will commence the pre-training of district property staff in computer skills training under the ICDL (International Computer Drivers License) program and will continue with digitization training conducted at the six KCI training centers.

At the request of the Human Resources Director of KM, the KCI Property Team trained two senior officials of the HR Department in how to use the scanners to digitize the KM employee files. Around 10,400 files still need to be scanned. Once this is completed, the HR department will be much better positioned to manage and track employee records.

2.0 ISSUES, OBSTACLES

1. Reduced working hours during Ramadan created regular delays in the implementation of activities.
2. The Human Resource Director has regularly delayed and postponed scheduled women-focused gender meetings and activities. Efforts to improve relationships are underway.
3. The ditch covering with steel mesh project was suspended due to technical problems and unsatisfactory results of the subcontractor.
4. Delayed completion of district office digitization plans due to the need for renovations to offices before installation of furniture, computers and specialized equipment.

3.0 RESOLUTION

1. KCI focused activities in the morning, and rescheduled more intensive activities for immediately after Ramadan.
2. KCI senior management is discussing the issue with KM senior management.
3. KCI technical engineers, Sanitation Department and district 2 officials decided to update the BoQ, SoW and Justifications to award the contract to a new professional contractor to meet the requirements.
4. KCI will focus on training activities until the district offices are prepared to install and commence digitization programs.

4.0 ACTIVITY FORECAST

Activities planned for the month of September:

1. The following trainings are expected to commence or continue in September:
 - “Future Leaders” Internship Program Training begins September 7th
 - Second and third rounds of Project Management Training in Istanbul, Turkey
 - MCIPT & A+ Training for IT staff
 - Safety Training for Sanitation, Streets, and Greenery Departments staff
 - FMIS on-the-job training
 - RIAP Training for district office Staff
 - Financial Audit and Risk Management Training for Department of Internal Audit staff
2. KCI anticipates finalizing ToRs for all Municipal Departments as well as 55 draft policy documents that will make up the first ever Kabul Municipality Administrative Policy Manual.
3. Three new public education campaigns will be launched following Ramadan. Campaigns will include the “Clean, Green, and Healthy Kabul” Campaign, Women in Business, and Partnership for a Better Kabul (paying taxes).
4. The drawings, BoQ, SoW and justifications for ditch covering with steel mesh project in district 2 has been updated; this project will be re-contracted to a new subcontractor.
5. Taimani and Arzan Qimat Block 11 Park projects are anticipated to begin by the end of September
6. Contracts for constructing toilets in all KCI parks will be awarded
7. Office building renovation projects for districts 14, 17, 10, 8, 22, 12, 21, 18, 19 and 20 will begin.
8. Electrical system upgrading projects for district offices 8, 22, 10, 12, 21, 14, 17, 18, 19 will begin.
9. Work with begin on paving Balahesar Road.
10. Contracts for constructing canteens and guard rooms within KCI parks will be awarded.
11. On-going support to the RIAP pilot project and the expansion of the program to include additional districts
12. Actions on priority items from the KM Revenue Improvement Plan

13. On-going support to FMIS key users and input of current year financial data and transactions.
14. On-going support to the budget preparation process, the KM budget team and KM budget managers.
15. Further assessment of the Internal Audit department will be necessary and after approval of the members of the Working group on Finance, the Internal Audit Manual will be issued. An initial training is planned at the end of September.
16. Finishing work on the 3-year baseline analysis of historic revenues, expenditures and budget-to-actual variances.
17. District scanning of Safay'i valuation record books.
18. On-going scanning of 1390 valuation records; gradual transfer of digitization work responsibility to KM Property Registration staff.
19. On-going support to develop related policies in conjunction with the Procedures Working Group.

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