



USAID
FROM THE AMERICAN PEOPLE

AFGHANISTAN

KABUL CITY INITIATIVE (KCI)

MONTHLY REPORT (NO. 7)

May 1 - 31, 2011

June 16, 2011

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

This report was prepared for the United States Agency for International Development, Contract No. EPP-I-00-04-00035-00 Kabul City Initiative (KCI) Project under the Sustainable Urban Management Indefinite Quantity Contract II (SUM II IQC)

Principal contacts:

Scott Johnson, Chief of Party, Tetra Tech ARD, Inc. Kabul, Afghanistan

Adrienne Raphael Project Manager, Tetra Tech ARD, Inc. Burlington Vermont

Implemented by:

Tetra Tech ARD/KCI
Green Village BC-3-18
Supreme Road
Kabul, Afghanistan

Tetra Tech ARD
P.O. Box 1397
Burlington, VT 05402
Tel: 802-658-3890

AFGHANISTAN KABUL CITY INITIATIVE (KCI)

MONTHLY REPORT (NO. 7)

May 1 - 31, 2011

June 16, 2011

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

ACRONYMS	II
PREFACE.....	IV
HIGHLIGHTS	V
1.0 ACHIEVEMENTS	1
1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS.....	1
1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS	3
1.3 CLIN 3: INCREASE REVENUE COLLECTION AND IMPROVE FINANCIAL ACCOUNTABILITY AND TRANSPARENCY	5
2.0 ISSUES AND OBSTACLES	7
ACTIVITY FORECAST.....	7

ACRONYMS

AUCC	Afghan Urban Consulting Company
ACSI	Afghan Civil Service Training Institute
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
CSO	Civil Society Organization
CTC	Computer Training Center
DG	Director General
DM	Deputy Mayor
FMIS	Financial Management Information System
FMT	Finance Management Team
GMIC	Government Media and Information Center
ICDL	International Computer Driver's License
ISAF	International Security Assistance Force
JD	Job Description
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
PPWG	Public Participation Working Group

PRT	Provincial Reconstruction Team
QSIP	Quality Service Improvement Program
RFA	Request for Approval
RWG	Revenue Working Group
STA/M	Senior Technical Adviser/Manager
STTA	Short Term Technical Assistance
SOP	Standard Operating Procedure
SOW	Scope of Work
TA	Technical Assistance
UNOPS	United Nations Office for Project Services
USACE	US Army Corps of Engineers
USAID	United States Agency for International Development

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

- KM-KCI master training plan completed
- Wiring and refurbishment of Sanitation Computer Training Center (CTC), Greenery Building, KM headquarters and CTC completed; refurbishment of Urban Planning CTC underway
- First round of English and computer classes for Project Management completed
- Job description drafts finalized and submitted to Finance and Administration Deputy Mayor (DM) for review
- STTA for Mayor's blog and e-blast hired and working
- Civil Society Organization contact database developed; data entry underway
- Seven public outreach events conducted
- Six new parks approved for construction
- First batch of compost prepared for use on agricultural fields
- Standardized revenue reporting templates developed

1.0 ACHIEVEMENTS

1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS

Training

KCI's evaluation of the Kabul Municipality staffs' training needs has been completed. Eighty percent of the data has been entered into the KCI database and the results are under discussion with department heads.

For the past several months KCI has been engaged in negotiations with the Afghanistan Civil Service Institute (ACSI) to establish a partnership to train Kabul Municipality staff. We have been unable to arrange a vehicle to fund ACSI for this training as it is a government institution. KCI is currently in the process of selecting private firms to complete these trainings as scheduled.

Procedures

A proposal by Integrity Watch Afghanistan (IWA) for mapping training processes has been reviewed by the Procedures Working Group. A MoU for the simplification of Land Distribution and Land Acquisition Procedures, drafted by IWA was reviewed and revised by the Procedures Working Group.

The Working Group has requested KCI to engage an STTA to provide assistance with development of SOPs. KCI has agreed and is currently finalizing a scope of work with the Working Group.

Project Management

Sixty municipal officials have been selected by the mayor to attend PMI training in Turkey. Training will take place in three rounds of 20 in July, August and September 2011. In preparation KCI engaged a local training firm, Protech, to conduct a three-week course for the first 20 candidates in technical English. The participants completed the course on 23 May 2011 and 100% passed the final exam with a score of 70 percent or higher.

KCI has translated the PMI course books into Dari and both the Dari and English versions have been distributed to participants. Due to delays in receiving visas for participants, the PMI training has been postponed from 5 June to July.

Compensation

A joint KCI - KM team was assigned to review, revise and standardize the existing KM job descriptions (JD). A total of 612 JDs were received, reviewed, revised, computerized, and submitted to the municipality for approval. The following JDs are completed:

1. All Director Generals (17)
2. Urban Planning Department Staff (99)
3. Sanitation Department Staff (12)
4. District staff (17)
5. Greenery Department Staff (4)
6. Cultural Department Staff (14)
7. Market Control Department Staff (20)
8. Internal Audit Department Staff (27)

9. Revenue Department Staff (26)
10. Land Acquisition Department Staff (25)
11. Publications Department Staff (33)
12. Macrorayon Operations and Maintenance Department Staff (24)
13. Properties Department Staff (11)
14. Street Maintenance Department Staff (161)
15. Construction Control Department Staff (33)
16. Administration and Department Staff (58)
17. Chief of Staff Department Staff (31)

ICT

Preparation for International Computer Driver's License (ICDL) training is nearing completion and is set to begin by the end of June. Following a competitive bid process, Protech was selected to conduct the training, and contracting is underway. Training centers have been established in the Sanitation Department, Greenery Department, and Urban Planning Department, as well as in the KM headquarters.

The KM has requested KCI's support in establishing a computer Help Desk and fingerprint attendance system. The Ministry of Commerce has approved both project concepts and SoW are currently being finalized. The IT policy for KM staff has been drafted and is under review by the ICT and Procedures Working Groups.

Public Outreach

The Government Media and Information Center (GMIC) has agreed to partner with KCI to provide media training to KM staff. Eight staff members of the Publications Department attended training on Audio Production from 2 to 12 May.

An STTA has been hired by KCI to develop a website, blog, and e-blast system for the Mayor. The STTA has begun work and is coordinating closely with the KM Publications and ICT Departments.

An STTA has been identified to develop a Radio ad TV production studio for the Municipality, and is scheduled to start work in August 2011.

A contact database of Civil Society Organizations (CSO) has been developed, and data are currently being collected from each Municipal District.

The following public outreach events were conducted in May 2011:

- Arzan Qemat Neighborhood Park #1 Rehabilitation Ribbon-cutting
District 12, 9:00 am, Saturday, May 21, 2011
- Arzan Qemat Neighborhood Park #2 Rehabilitation Ribbon-cutting
District 12, 11:00 am, Saturday, May 21, 2011
- Construction of Macrorayon Awal Park Ribbon-cutting
District 16, 9:00 am, Sunday, May 22, 2011
- Dehbori Neighborhood Park Rehabilitation Ribbon-cutting
District 3, 1:00 pm, Sunday, May 22, 2011
- Hazrat Zubair Neighborhood Park Ribbon-cutting

District 11, 9:00 am, Monday, May 23, 2011

- Taimani Neighborhood Park Rehabilitation Ribbon-cutting
District 4, 1:00 PM, Monday, May 23, 2011

1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS

Drainage Improvements

During the month of May, KCI implemented multiple activities to improve drainage throughout Kabul. In District 6, USAID approved the construction of a 1,650 meter canal, from Gozare Allaaddin to Pule Sorkh, Karte, an area prone to flooding. Construction of the canal will benefit 500 businesses and 400 households by allowing water to drain thus protecting buildings from damaging floods and will limit standing water along roadways.



Current State of the District 6 Drainage Canal

KCI received approval for the construction of ditch coverings with steel mesh to prevent flooding in Districts 2, 11, and 15. Improved steel mesh ditch covers will reduce trash in the ditches which inhibits drainage. This in turn will reduce incidents of flooding in these Districts. KCI and the Kabul Municipality will implement an educational campaign alongside the canal and ditch improvements to spread public awareness about the benefits of the projects including: reduced flooding of area homes and businesses and increased safety for pedestrians and vehicles, and to encourage decreased use of polluted water from the ditches to reduce the spread of disease.

Construction of a 350m Drainage Canal in District 11, Proja Jadid Khairkhana was ongoing in May. The Director General of Sanitation along with KCI engineers continued to monitor the implementation of this project and the work is 75% complete. In District 2, KCI installed steel mesh in road side ditches.



Prior to Construction



350m Canal construction in progress



Improved roadside ditches with the installation of steel mesh in District 2

Additional canal activities include the following:

- KCI is soliciting bids for the 210m Mirwayez canal improvement and the survey and design of the steel mesh project located in the main road of the Labejar Square and the Hotel Parwan Square between Districts 11 and 15.
- The Khowja Boghra Canal and ditch construction and cleaning contract was terminated and a new contractor is currently being selected.
- The Director of District 11 has proposed a new drainage canal project located in Sarayeshamali. Districts 1, 2, and 5 managers have requested and identified additional drainage canal projects as well, and the drainage team is conducting preliminary surveys of all proposed sites.

Sanitation, Solid Waste Management and Composting

The GPS demonstration tools which were installed by KCI in a sanitation waste collection compactor truck continue to provide the KCI team with valuable data tracking the frequency and dependability of trash pick-up services. A radio-based system has been installed and is currently being piloted. This will avoid GSM/telephone charges for the Municipality.

The Composting project is ongoing with six compost piles under treatment. The first pile which was started on February 28, 2011, has reached biological stability; the refinement process will now begin. This involves the removal of unwanted material through sieving after which the compost will be ready for agricultural use. From the net volume of first pile around 60-70 cum compost will be produced. The other five piles are gradually composting. The last pile will take at least six more weeks before it is ready for use in agricultural soil.



Parks and Greenery Improvements

During the bi-weekly Mayor's meeting the following parks were approved for renovation and construction and KCI has begun soliciting bids from local companies:

- Taimani Neighborhood Park, District 4
- Karte Mamurin, District 3
- Bibi Sarwari, District 11

- Shirino Park, District 2
- Qala-e-Najara Park, District 11
- Deh Bori Park, District 3
- Taimani Park, District 4
- Arzan Qimat Park, Block 11 District 12
- Arzan Qimat Park, Block 4, District 12
- Microrayan Park, District 16

Improvements to Street Maintenance

During the month of May, KM and KCI proposed upgrading an additional 9km of streets across Kabul including 2.5 km of paved Streets in Districts 3 and 11 which will benefit 1,300 households. In addition, KCI evaluated contractor bids for: a 1 km street in District 1, a 3 km street in District 11, a 5.83 km street in District 3, Soil Material Testing, heavy machinery for the Street Maintenance Department, a 6.14 km street in District 4, 10.23 km of streets in District 5, and 6.14 km of streets in District 4.

In May, the KCI team also conducted trainings on street maintenance. Six KM pothole patching crew members and 15 junior road inspectors were trained by KCI road experts. Another 16 participants from the departments of Street Maintenance, Construction Control, KCI, and AUCC received road inspection training. Additional trainings were conducted in street paving construction, asphalt patching, pavement management inspection, and advanced land survey and mapping tools for KM Engineers.

Improving City Facilities

KCI continued its upgrades to KM Department buildings. At the Streets Department, the upgrade to the electrical system and the installation of ceiling and room insulation is nearly complete. Electrical upgrades to the Greenery Department are also nearing completion, while electrical upgrades to the sanitation department are in process. The KM bathroom rehabilitation was completed in early May.



KM Streets Department staff receive training in safety and street inspection in the newly refurbished Streets Department training room

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

Implementation of a Kabul Municipality FMIS

In May, KCI signed a contract with Glory Consulting Company for the purchase of a Financial Management Information System (FMIS), on behalf of the KM. This included a “BPET” system (Budget Preparation and Expenditure Tracking database). The BPET is a proven system already operating successfully in several government Ministries, and is fully functional in Dari, Pashto and English.

Legal and Policy Analysis

KCI has completed an in-depth research and analysis of legal authorities and policy options for revenue collection activities which will provide a framework to inform future revenue collection decision making. The document examines specific information about international municipal best practices and provides detailed recommendations from a policy and legal perspective on all the current KM revenue sources.

Revenue Improvement Action Planning (RIAP)

The KM Revenue Department has agreed on the importance of implementing a consistent management process for revenue collection activities within the 22 District Offices where most collections take place, and in the other Departments with revenue collecting responsibilities. In a presentation to the Mayor, KM senior management and the donor community, KCI provided an outline of the RIAP methodology which will support operational managers' efforts to improve revenue collection including: identification and management of the revenue base, client service orientation, and communications initiatives. KCI has prepared materials for training KM management participants in June.

Three Year Comprehensive Improvement Plan

The three sub-components of the KCI Revenue and Finance Team have been compiling information and analyzing data for improvement plans. The proposed plans will be presented to stakeholders through the various Working Groups, to ensure both KM and KCI strategic objectives are addressed going forward.

Three Year Baseline Analysis of Historic Revenues, Expenditures and Budget-To-Actual Variances

The CLIN 3 financial team (FMT) has collated basic financial data into electronic format for further analysis. Revenue, expenditure and budget information for 1387, 1388 and 1389 has been integrated into the first three year baseline summary. A detailed spreadsheet of revenue collection results from the 22 Districts has been compiled, allowing a comparative analysis of District results by revenue type. These reports should facilitate the completion of a deeper analysis of Kabul municipality financial activities over the past three years, including 1389 (current year). The final step in the baseline analysis will include a reconciliation with bank account statements to ensure consistency and accuracy of the data provided by KM.

Improving Extant Tax Collection

KCI's municipal revenue team continues to work closely with KM counterparts and stakeholders to coordinate revenue activities. KCI conducted meetings and presentations to KM Management for: the Districts 2 and 5 Cultural Unit on sign fees, to the Markets control Department on business license fees, to two of the Deputy Mayors on advertising fees, and to the DG Revenue and the Revenue Working Group on Central Government financial support to municipalities.

Improving Financial Management

KCI's FMT members continue to work closely with Kabul Municipality staff to identify needs, develop proposals for improvements, and support implementation. Key activities in May were:

- The development of standardized revenue reporting templates
- The assessment of the Internal Audit Department operations, reporting and organizational structure
- Planning and delivery of communications and training materials for the implementation of the COA and standardized reporting
- Ongoing reform implementation and streamlining of the budget preparation process

Improving Property Registration

The KCI team has continued the process of scanning and digitizing property records. Valuation

records for the year 1389 for the entire Municipality have now been scanned and digitized. The total number of records scanned for 1389 was 8,252 and the digitization progress data sheet has been updated to show the distribution of these records by district.

The records are currently being renamed with a logical file reference to enable later indexing. Currently, 3,125 records have been renamed representing 38% of the total for that year. Digitization of 1390 valuation records has now begun and significant inroads into these active records will be made during June.

2.0 ISSUES AND OBSTACLES

- KCI originally planned to subcontract with ACSI to conduct proposal trainings however they do not yet have the financial processes in place to perform as a subcontractor for KCI trainings. Instead, KCI will use another subcontractor for this training.
- The low pay scales of the Kabul Municipality continue to be an obstacle in recruiting and retaining qualified staff. This is particularly problematic for the ICT Department, given the high salaries for private sector employees in this field. Kabul Municipality is resistant to the idea of following the government mandated pay and grading civil service system, and agreement has yet to be reached on an alternative. KCI continues to work with the Municipality to identify a feasible option for salary scale reform
- Engaging women in public participation activities continues to be a challenge. To address this issue, KCI has developed a Gender Communications strategy and has hired a Gender Communications Manager.
- The lack of authority delegation from senior municipal officials to mid and junior level staff continues to delay decision-making. KCI is working with working group members to refine the working group processes and procedures and KCI is considering offering meeting management and other general management trainings.
- The scheduled Property Working Group meetings have not taken place. Members have reported that a significant factor in discouraging attendance is the lack of compensation for travel costs. A meeting will be held with the DG of Property, Mr. Rashidi to encourage the Property Working Group meetings to take place regularly and to emphasize their importance to the KCI project process.

ACTIVITY FORECAST

CLIN 1

- Trainings expected to commence in June 2011 include:
 - Basic Accounting for Revenue and Finance Department Staff
 - Safety Training for KM service employees
 - International Computer Driver's License training
 - Basic English training
 - Project Management Training for senior staff
 - QSIP methodology for Working Group members

- Finalized KM job descriptions will be used to develop a formal staff evaluation policy and process.
- Communication and Outreach events:
 - City-wide public education campaigns on door-to-door trash collection and municipal taxes
 - Ribbon-cutting ceremonies for KCI rehabilitation projects
 - Procurement of Kabul Municipality Printing Press, and establishment of a radio and TV production studio
- Project Management Institute trainings in Turkey for 60 senior municipal staff are scheduled for July, August, and September 2011.
- Establishment of a network system for KM and off-site directorates
- Establishment of a finger-print attendance system for Kabul Municipality to track employee attendance.

CLIN 2

- Construction of 350 M of roadside drainage ditches in front of Abdul Qader Bedel School in District 11 to be completed
- Construction and cleaning of the Khwaja Boghra Canal project in District 15 ongoing
- Ditch covering with steel mesh project in District 2 to be completed
- Construction of Merwayez Canal will begin
- Rewiring of Sanitation building project will be completed
- Composting project ongoing
- Construction of four parks; Shahrara, Shrino, Karte Mamorin, and BB Sarwari Sangari parks will begin
- KCI will solicit bids for improvements to six parks; Qalaye Najara, Dehboori, Arzan Qemat, Arzan Qemat Park-2, Taimani and Mecrorayan-e-Awal
- Two new proposed paved streets will go out to bid.
- GPS vehicle trackers will be installed in a street maintenance vehicle
- Rewiring packages for five district buildings will begin

CLIN 3

- Complete draft three year improvement plans for revenue, finance and property registration. Consult with counterparts and seek KM adoption of the proposed plans.
- Support priority revenue generation activities, including Revenue Improvement Action Planning methodology. Deliver initial training in RIAP to Revenue Department selected participants.
- BPET implementation support activities including further capacity and systems assessments by Glory Consulting, programming of additional FMIS functionality and adaptation of BPET to KM needs, training of FMIS users in basic computing and FMIS skills, coordination of computer and network implementation, and support to KM database administrator.
- Further assessment of the Internal Audit department and issuance of the Internal Audit Manual.
- Continue to develop the three year baseline analysis of historic revenues, expenditures and budget-to-actual variances.
- Continue scanning and capture of 1390 valuation data.
- Begin work on street naming and numbering pilot project.

USAID/Afghanistan
U.S. Embassy Cafe Compound
Great Masood Road
Kabul, Afghanistan
Tel.: (202) 216-6288
<http://afghanistan.usaid.gov>