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AFGHANISTAN

KABUL CITY INITIATIVE (KCI)

MONTHLY REPORT (NO. 12)

NOVEMBER 1 - 30, 2011



Start of District 5 Residential Road Rehabilitation project

December 10, 2011

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DISCLAIMER

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ACRONYMS

AUCC	Afghan Urban Consulting Company
ASI	Adam Smith International
BID	Business Improvement District
CLIN	Contract Line Item Number
COA	Chart of Accounts
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
DG	Director General
FMIS	Financial Management Information System
ICDL	International Computer Driving License
KCI	Kabul City Initiative
KM	Kabul Municipality
KMO	Kabul Municipal Offices
LTTA	Long Term Technical Assistance
MMCIP	Municipal Management and Capacity Improvement Plan
NRC	National Research Council
PMI	Project Management Institute
PMP	Project Management Plan
PPE	Personal Protection Equipment
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
USAID	United States Agency for International Development

PREFACE

The purpose of the Kabul City Initiative (KCI) is to provide technical assistance to the Kabul Municipality (KM) and to create effective, responsive, transparent, and accountable municipal governance in Kabul. KCI's goal is to: (1) increase the capacity of city officials in Kabul; (2) markedly improve the delivery of municipal services to citizens in Kabul; and (3) increase municipal capacity to generate revenue and to account for expenditures and revenue. As a result of KCI, it is anticipated that Kabul's citizens will receive improved services, understand the responsibilities of municipal leaders, play an active role in the municipal decision-making process, and see local governance structures as legitimate.

Per Task Order EPP-I-05-04-00035-00, Section F.6 page two, this Monthly Report summarizes progress towards accomplishing project benchmarks and provides:

- An update of progress made towards fulfilling project goals;
- Identification of implementation issues including obstacles encountered and possible delays in fulfilling activities included in the work plan and PMP targets;
- KCI's 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:

- Prepared the master training plan for 2012.
- Conducted kick off meetings for the Public Education Campaign with Wakil Gozars in District 2.
- Conducted the first Women's Council meeting.
- Completed rewiring in four district offices and KM staff moved into newly renovated offices in Districts 1, 7, and 16.
- Began renovations to Dehbori Park. Dehbori is a very popular park in Kabul and serves as a meeting place for students attending nearby universities.
- Initiated a revenue analysis for the first half of 1390 (March 2011 – September 2011).

1.0 ACHIEVEMENTS

1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS

Training

KCI finalized its 2012 Training Plan that was developed in consultation with KM officials and drafted based on Kabul Municipality's Master Training Plan. The plan addresses the training needs of all Kabul Municipality employees. The Training Plan is comprised of approximately 40 programs for more than 2,200 KM employees, including the following:

- International Computer Driving License (ICDL) (two rounds of training);
- Future Leaders Internship Program (two rounds of training);
- Safety Training and Personal Protective Equipment (PPE), Excavation Hazards and Electrical Safety;
- Women's Leadership and Women's Engineering Program;
- Introductory Course in Water Treatment;
- Human Resource Management;
- Greenery Training Program;
- Senior Leadership Training;
- Solid Waste Management Training Program;
- Pedestrian and Roadway Safety Training;
- Advanced Course for the strongest students of the Futures Leaders program;
- A+/MCITP Training Course;
- Citizen Information Center Management Training for CIC staff;
- Media Training;
- Urban Planning Training, GIS training (from basic to advanced);
- Financial Management Information System (FMIS) training;
- Basic Accounting, Revenue Improvement Action Plan training;
- Land Registration Documents, Internal Audit and Budgeting training;
- Composting Process Training;
- Park Maintenance, Waste Collection, Pothole patching, Generator Maintenance trainings;
- Carpentry, Plumbing, Electrical and Painting trainings;

Many of these programs are already underway. Fifty recent university graduates who are newly employed Kabul Municipality staff are receiving training as part of the Future Leaders program, in the English language, public speaking and management. The goal of this program is to train recent college graduates in the fundamentals of municipal management, best practices, and advanced work related skills. The Human Resource Management training materials were developed in Dari and English and include a Trainer's guide, handouts and activity sheets. Twenty KM staff from the HR department will take part.

KCI has contacted the International Solid Waste Association (ISWA) and Solid Waste Association of North America (SWANA) to request materials to help develop a Solid Waste Management Training for KM Sanitation Department employees.

Both the Senior Leadership Training and the Road Construction Training are scheduled to begin in the near future. The Leadership training will provide senior officials with leadership, analytical thinking and strategic planning skills, while 20 KM engineers will take part in the Road Construction Training three days a week for two months, beginning in December.

The Sanitation Department is suffering from a lack of skilled drivers to transport trash and plans to hire 20 new drivers. KM has asked KCI to provide driver training for the newly hired employees. To this end, the DG of Sanitation met with the training company, Haroon Logistic Co., to discuss training topics and identify the skills KM should seek when recruiting new drivers.

KM/KCI New Working Groups

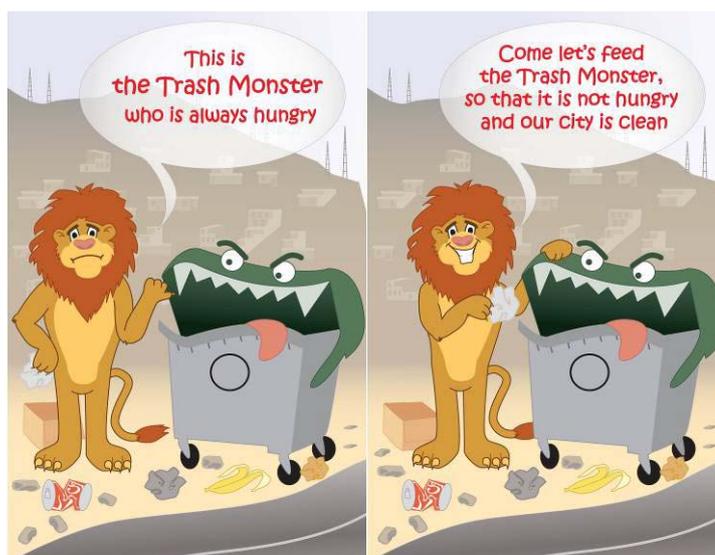
KCI has revised the number and make-up of the KM Working Groups (WG). This has resulted in the creation of four restructured WGs including Capacity Building/Training, Policy and Procedure, Revenue and Finance and Public Outreach. The WGs were approved by the Task Force and will begin to hold regular bi-weekly meetings in December. These new working groups will reduce KM staff workloads and assist KM departments to improve administrative processes and city services.

Citizen Information Center (CIC)

In November, two international consultants traveled to Kabul to assist in creating the Kabul Municipality Citizen Information Center. After holding meetings with the Mayor, Deputy Mayors and DGs, they developed a comprehensive plan for developing a CIC in Kabul, and the Mayor approved a CIC pilot project. In consultation with KCI, the KM HR Department will identify 14 staff members to receive training to manage the CIC.

Public Outreach

KCI's Public Education Campaign proposal was approved during the bi-weekly task force meeting and all brochures, flyers and posters for the campaign were finalized in coordination with relevant departments and the Public Outreach Working Group. The public education messages are based on the religious and cultural values of Afghan society and encourage citizens to work with KM to improve city services by communicating their needs to municipal officials and to take personal responsibility to help keep their city clean.



KCI Public Education Campaign Posters

KCI has drafted and designed story books and posters on sanitation and trash collection for children as part of the public outreach campaign. The team created a cartoon character to serve as a “cleaning and greening hero” to encourage children to help make their city clean and green.

KCI also held an initial coordination meeting with the District 2 Wakil Gozars (Area Representatives) to brief them on their role in the Public Education Campaign and to inform them of the door to door trash pickup pilot project which will take place in their neighborhood. KCI plans to install new dumpsters and KM will commence daily trash collection in District 2. The District 2 Wakil Gozars committed to facilitate communication among KM, KCI, and the citizens of District 2.

Also in November, KCI held an initial meeting with Roshan Telecom to implement an SMS project which will enable citizens to lodge complaints with the Sanitation Department when dumpsters in their neighborhood are full. The goal is to improve KM’s response to trash collection delays throughout the city.

Public/ Media Events:

KCI held the following public events in November:

- Groundbreaking ceremony of Taimani Park in District 4
- Kick off for the District 5 Road Rehabilitation project (10.23 km)
- First coordination meeting of the KM Women’s Council
- Groundbreaking ceremony for the Dehbori Park project in District 3

Gender

KCI’s Gender Director advised the head of the newly formed Women’s Council in identifying nominees for election to the 15 Council positions. The first coordination meeting for the Women’s Council members was held in November. This introductory meeting included all KM female staff and introduced their representative council members. This was the first time that KM women had an opportunity to speak directly with the Mayor and share their views about issues concerning female employees at KM.

The KCI Gender Director reviewed the findings from the women’s focus groups held in Kabul. These findings will assist KM in integrating women’s needs into project design. An important role of the Women’s Council is to assure that these needs are considered during the project planning stage.

The Policy on Gender and Women’s Empowerment developed by the Gender Unit was presented to and reviewed by relevant working group members and their comments integrated into the document. This policy will form the basis of the Women’s Council activities.

The KCI gender unit is preparing an action plan for the Women Engineers/Professional training. The training is in the initial planning stages and aims to equip women engineers and professional female staff with management tools to enhance their participation in KM

leadership. This is a joint effort between KCI and USFOR-A and will include 25 female trainees. The gender unit is developing and translating a detailed training needs assessment for the women engineers/professionals training which will help KCI identify and prioritize training needs.

ICT

KCI's ICT department is identifying and printing computer training documents for use in the five new computer training centers recently renovated by KCI. This month, work began on installing the DSL internet connections in the training centers.

KCI and KM produced a "Work Order System" for the KM IT Department which will assist the IT Department in tracking IT requests from KM employees. The system allows KM staff to evaluate each IT service response. This will enable the department to track the effectiveness and efficiency of the IT department.

Also in November, the ICT Unit revised the A+/MCITP training SOW and budget estimate, distributed laptops, a scanner and data cards to various KM departments, and drafted KM's Email Policy.



KM ICT Trainings

1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS

Sanitation Services

KCI is installing steel mesh in Districts 2, 11, and 15 to cover ditches and keep them free of trash. This allows cars to park on top of the ditches (keeping traffic moving), eliminates the potential for citizens to fall into ditches, and helps stop people from throwing polluted water into the street as a (toxic) dust inhibitor.

The Khwaja Boghra Canal construction project, located in District 15, is moving very slowly. KCI is working extensively with the small and relatively inexperienced contractor, trying to move the project to completion, which is especially important since this is the second contractor to attempt the \$250,000 project.



Steel Mesh Covering for Ditches

The Transfer Station project is progressing after a two month delay due to a Kabul resident's claim that he owned the land identified for the transfer station, and his refusal to allow KCI to take soil samples. The tests were ultimately completed, and design work has resumed.



Rolling Dumpsters for Trash Pickup, District 2

KCI found that rolling dumpsters long distances through dirt was unnecessarily delaying trash collection and physically exhausting workers. As a result the project is piloting a new trash dumpster pickup plan in District 2 using trucks. In preparation for the trash pickup pilot, KCI provided a model concrete base for district residents and business owners to consider. Dumpsters will be relocated only after consultation with stakeholders.

Parks and Greenery

Park rehabilitation activities are progressing smoothly. KCI is constructing parks in different stages to avoid contractors overlapping and prevent any controversy that may arise from multiple subcontractors working in the same park. The construction stages are as follows: a) basic park infrastructure, including grading, water piping, sidewalks, drainage, and fencing; b) structures, including canteens, restrooms, and guardhouses; c) playground equipment; d) landscaping; e) wells.

The following park projects are well underway and nearing completion of the basic infrastructure construction stage: Shirino (D-2); Shahrara (D-4); BiBi Sarwari (D-11); Kart-e-Mamorin (D-3); Qalay-e-Najara D-11; Arzan Qimat (D-12). Construction in Dehbori and Taimani parks is just beginning

DG Nasreen, the new head of Greenery Department has offered to help design and implement park landscaping activities in conjunction with AUCC staff. Landscaping work will begin in the spring. Work on park structures has begun in three parks, and the military has installed wells in three parks. The military will dig wells in all nine of the parks KCI is rehabilitating.

Prior to the appointment of the new DG of Greenery, KCI had contracted with organizations to maintain the parks over the winter. However the new DG has agreed to maintain all of the parks, allowing KCI to reallocate the money into park rehabilitation.



Taimani Park Project

Kabul City Streets

The Balahesar Road project was originally scheduled to be finished by November 11; however work has been delayed due to multiple problems with the subcontractor. These issues include not having enough people on site and paving quality problems resulting in multiple sections of the new road failing inspection. With winter rapidly approaching, KCI was forced to have the subcontractor remove the failed material, leave the graveled surface over the winter, and continue the project in the spring. The contract with KCI signed by the subcontractor includes a ½ of 1% penalty per day that the work is late, and this may result in thousands of dollars in penalties for the subcontractor.



Balahesar Road Project

KCI began 10.23 KM of residential street work in District 5 including grading and compaction (in preparation for summer paving) and constructing and rehabilitating ditches and culverts. By deferring asphalt work until spring, the subcontractor will be able to continue work through the winter on the base and structures, while at the same time residents can use the newly graded road.

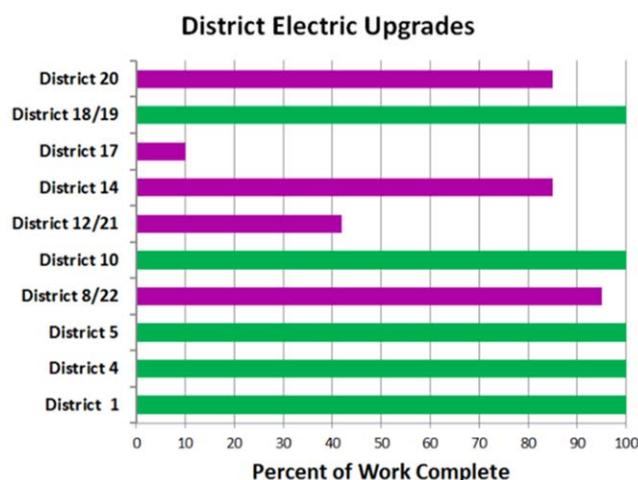


KCI Sidewalk Projects

KCI's sidewalk projects throughout the city are nearing completion. These projects are very popular with Kabul's citizens as they provide increased safety for pedestrians, particularly school children.

City Facilities

In November KCI continued improvements to KM district buildings. The following graph outlines the progress to date on district office electrical upgrades.



A list of all ongoing and completed service delivery and infrastructure projects can be found in Annexes A and B.

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

Revenue Collection

As a result of the Revenue Improvement Action Planning (RIAP) and with the support of the KCI Revenue Team, KM has initiated a revenue analysis for the first half of 1390 (March 2011 – September 2011). The analysis was presented at the Mayor's task force on November 27th and received very positive feedback from the Mayor and Deputy Mayor.

Also in November, the KCI Revenue Team continued their study on the Business Improvement District Methodology (BID) and is preparing a presentation for the Mayor's coordination meeting at the end of December. The BID will enhance district autonomy in deciding how to spend revenue from their districts. The BID concept will begin as a pilot in District 2 and if successful, will be rolled out to other districts.

Last month, the Revenue Team completed the following additional activities:

- Continued involvement in proposed Municipal Law legislation, the Urban Service Charges Law and the PFEM Regulation
- Attended a two day Informal Settlement Upgrading and Formalization Workshop organized by USAID/LARA and the Ministry of Urban Development Affairs.
- Finalized three policies: revenue collection, lease of municipal properties, and fiscal management, which are ready to be translated into Dari

Financial Management

Implementation of the Kabul Municipality FMIS

The KCI Financial Management Team continued to support FMIS development and KM staff training on the FMIS. KCI has encountered problems convincing KM staff to take ownership of the FMIS system. To address this issue, KCI sent an official letter, signed by the DG Administration and the DM Finance and Administration, to the Budget, Accounting, and Contract Departments to emphasize the importance of keeping data in the FMIS up to date.

The Financial Management Team also completed the Financial Management Policy and the Budget Policy.

Implementation of a Budget Preparation Process

The DM Finance and Administration requested assistance from the KCI in preparing a presentation of the 1391/2012 budget at the Ministry of Finance on November 30. The Financial Management Team accompanied the DM of Finance and Administration and the

DM of Technical to the MoF and participated in the presentation.

Improving Financial Management

KCI is requesting that KM establish a mechanism to enable salary payments through bank transfers. Currently, KM civil servants receive salaries in cash via a cashier. Disbursing salaries in cash has proven to be inefficient and time consuming. In addition, there is a huge risk of fraud and theft. Salary payments through bank transfers would substantially minimize risk.

KCI finalized a curriculum for the Basic Accounting Course which the project will deliver to 15 participants from the Accounts, Payment and Budget Departments. The team has drafted training materials and the course is scheduled to begin on December 10, 2011.

2.0 ISSUES, OBSTACLES, AND RESOLUTIONS

The Municipality faces considerable challenges as it strives to improve service delivery. Many construction subcontractors in Kabul's private sector do not possess the necessary skills to efficiently and effectively implement large scale infrastructure projects. The subcontractor for Balahesar road is experiencing significant quality issues which have resulted in multiple sections of the new road failing inspection. In addition, few regulations exist that KM can use to assure that roads and canals are built to standard and those regulations that do exist often do not apply or are illogical.

KM continues to implement a Soviet-era Master Plan that is often nonsensical. One example is of a road right of way that is 40 meters wide in the Master Plan but located in an area that requires only 20 meters. This 40 meter regulation is blindly enforced, causing expensive overbuilding now, and creating budget-busting maintenance costs in the future. To assure the success of its projects KCI is forced to spend considerable time monitoring implementation and building capacity. This slows implementation but will ensure that roads and canals are built correctly and that USAID only pays for work that is completed successfully.

3.0 ACTIVITY FORECAST

Activities planned for the month of December:

1. Future Leaders Program for 50 KM staff continues
2. Human Resources Management Training for 22 KM staff
3. Basic Accounting Training for 25 KM staff
4. Driving Course for 22 Sanitation Department drivers
5. Women Engineering Training for 25 female staff
6. Road Construction Training for 20 staff
7. Continued work on establishing the CIC and providing training for CIC staff
8. Finalize and print brochures, flyers and poster designs for the public outreach campaign
9. Business license and Safay'i educational materials distributed in markets, bazaars and mosques in coordination with Wakil Gozars
10. Citizen complaints SMS system begins
11. First children story book on trash collection developed
12. Presentation and findings from the women's focus groups on city services
13. Work Order System database completed
14. Continued work to assist with KM Network hard-wiring and installation of the fiber optic internet connection
15. Balahesar Road asphalted with a first lift of asphalt, then suspended for the winter.
16. District 5 structure repair and street grading continues
17. Infrastructure work completed in six parks: Shirino; Sharara; Arzan Qimat; Bibi Sarwari; Kart-e-Mamorin; and Qalay-e-Najara Parks
18. Ditch meshing completed
19. Sidewalks completed
20. Rewiring of five additional district office buildings completed
21. Renovations of eight district office buildings completed
22. Subject to USAID approval, 15 skid-steers purchased to assist Kabul Street Maintenance and Sanitation
23. Ongoing support to RIAP pilot project and program expansion to include additional districts
24. Business Improvement District Methodology (BID) presented to Mayor's Task Force.
25. Ongoing support to FMIS key users and input of current year financial data and transactions.
26. Ongoing support to the budget preparation process, the KM Budget Team and KM budget managers
27. Internal Audit training continues
28. Ongoing scanning of 1390 valuation records; gradual transfer of digitization work responsibility to KM Property Registration staff

29. Mechanism to enable salary transfers through bank accounts established
30. Basic Accounting Course delivered to 15 participants from the Accounts, Payment and Budget departments.

Annex A: Completed Service Delivery and Infrastructure Projects

S/N	Location	Type of project	Name of project	Quarter of completion	Actual Completion Date
1	District 1	Facility improvement	Renovation of District 1 Office Building	Quarter 1/Y2	12-Nov-11
2	District 7	Facility improvement	Renovation of District 7 Office Building	Quarter 1/Y2	13-Nov-11
3	District 16	Facility improvement	Renovation of District 16 Office Building	Quarter 1/Y2	10-Nov-11
4	District 1	Facility improvement	Rewiring of District 1 Office Building	Quarter 1/Y2	22-Nov-11
5	District 4	Facility improvement	Rewiring of District 4 Office Building	Quarter 1/Y2	22-Nov-11
6	District 5	Facility improvement	Rewiring of District 5 Office Building	Quarter 1/Y2	22-Nov-11
7	District 10	Facility improvement	Rewiring of District 10 Office Building	Quarter 1/Y2	22-Nov-11
8	District 18/19	Facility improvement	Rewiring of District 18/19 Office Building	Quarter 1/Y2	23-Nov-11

Annex B: Service Delivery and Infrastructure Projects in Progress as of 11/30/11

No	Location	Activity Name	Percentage Completed/ Construction
1	District 3	Karte Mamorin Park/New Neighborhood	86%
2	District 2	Sherino Park/Rehab Neighborhood	97%
3	District 12	Arzan Qemat Park-Block 4 (Park1)	76%
4	District 11	B. B. Sarwari Park/New Neighborhood	94%
5	District 16	Macro Rayan Awal Park	68%
6	District 11	Sayedul Nasiri Neighborhood Park	95%
7	District 4	Shahr Ara Neighborhood Park	96%
8	District 4	Taimani Neighborhood Park	25%
9	District 3	Dehboori Park	2%
10	District 4	Canteen Construction in Shahrara Park	25%
11	District 2	Guard room and Canteen Construction in Shirino Park	11%
12	District 12	Guard room, Canteen & Toilet Construction in Arzan Qemat Park	13%
13	District 99	Transfer Station Design/Engineering Contract	85%
14	District 99	Composting project in Gazak Land Fill	37%
15	District 2	Ditch Covering District 2	65%
16	District 11 & 15	Ditch Covering District 11 & 15	80%

17	District 15	Khwaja Boghrah Canal & Side Drainage	25%
18	District 99	Wheels for Dumpster 8 inch	30%
19	District 99	Materials and Soil Testing for Transfer Station	60%
20	District 99	Materials and Soil Testing	40%
21	District 1	1 KM Road Paving Project Balahesar	42%
22	District 5	10.23 KM Roads Paving Project	8%
23	District 2	Sherino Sidewalks Improvement	90%
24	District 3	Karte Mamorin Sidewalks Improvement	90%
25	District 12	Qalaye Najara Sidewalks Improvement	70%
26	District 5	4000 M2 Sidewalks Improvement	75%
27	District 1 & 5	Engineering roads survey	70%
28	District 8/22	Rewiring of District 8/22 Office Building	95%
29	District 12/21	Rewiring of District 12/21 Office Building	60%
30	District 14	Rewiring of District 14 Office Building	90%
31	District 17	Rewiring of District 17 Office Building	37%
32	District 20	Rewiring of District 20 Office Building	90%
33	District 5	Renovation of District 5 Office Building	79%
34	District 8/22	Renovation of District 8/22 Office Building	89%
35	District 9	Renovation of District 9 Office Building	83%
36	District 11	Renovation of District 11 Office Building	95%
37	District 12/21	Renovation of District 12/21 Office Building	47%
38	District 14	Renovation of District 14 Office Building	49%
39	District 17	Renovation of District 17 Office Building	79%
40	District 18/19	Renovation of District 18/19 Office Building	72%

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