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AFGHANISTAN

KABUL CITY INITIATIVE (KCI)

MONTHLY REPORT (NO. 17)

MAY 1 - 31, 2012



Figure 1: 5th Women Business Campaign

June 10, 2012

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ACRONYMS

AUCC	Afghan Urban Consulting Company
ASI	Adam Smith International
BID	Business Improvement District
CLIN	Contract Line Item Number
CIC	Citizen Information Center
COA	Chart of Accounts
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
DG	Director General
FMIS	Financial Management Information System
HQ	Headquarters
ICDL	International Computer Driving License
IDLG	Independent Directorate of Local Governance
KCI	Kabul City Initiative
KM	Kabul Municipality
KM	Kilometer
KMO	Kabul Municipal Offices
LTTA	Long Term Technical Assistance
MCITP	Microsoft Certified IT Professional
MMCIP	Municipal Management and Capacity Improvement Plan
M	Meter (of measurement)
MT	Metric Tons
NRC	National Research Council
PMI	Project Management Institute
PMP	Project Management Plan
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:

- Continued providing safety training and distributing personal protection equipment for 200 KM workers;
- Completed the driving course for 23 drivers of the Sanitation Department;
- Concluded the first round of the Future Leaders Program for 50 KM staff; round two was initiated for 50 KM staff;
- Developed 24 Terms of Reference, two standard operating procedures and three policies for KM;
- Installed the IT work order system (Ticket System) on the KM server;
- Continued the Public Information Campaign on the cleaning and greening of Kabul, initiating radio and TV production, and visiting three Kabul schools;
- Started the media training course for the KM staff;
- Conducted two Women's Business Development Campaigns;
- Conducted a Gender Concept Clarification Training for 25 KM employees;
- Started the Women's Engineers/Professionals training course;
- Completed construction of 2066 square meters of sidewalks in Districts 2, 3 and 12;
- Completed phase one of Kart-e-Mamorin Park;
- Completed phase one of Bibi Sarwari Park;
- Initiated digitization training for all district property and revenue managers.

1.0 ACHIEVEMENTS

1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS

Training

During May, KCI trained a total of 273 KM staff. KCI trained 200 Sanitation workers and 23 drivers who attended the driving course and received official driver's licenses from the traffic department. The first round of the Future Leaders Program for 50 KM employees was completed in May, and the second round initiated this past month.

During this reporting period, KCI continued Senior Leadership Training for 25 staff and Human Resources Training for 12 KM staff.



Figure 2: Distribution of Certificates to Driving Course trainees

Policies and Procedures

During the reporting period, KCI developed two standard operating procedures on Anti-Corruption and Business Licenses and three policies on Urban Planning, Land Use and Building Standards. KCI completed 24 terms of reference for 22 municipal districts, the Urban Planning Department and the Land Acquisition Department.

KCI continued development of the Capital Improvement Plan which incorporates most of the KM and donor community's future projects for Kabul.. Also, GIS maps for the Kabul City road rehabilitation projects were updated and uploaded on the KM website. This effort will strengthen coordination amongst the donor community and avoid duplication in the selection of project sites.

Public Outreach

In May, KCI continued its major public education campaign on cleaning and greening and started production TV and Radio spots on cleaning, greening, Safay'i tax collection and business licensing. The process of shooting and creating animation of the campaign's mascot, "Shir Sultan" will be finalized in June.

As part of this campaign, educational material including coloring/story books, posters and flyers were distributed to students of Malalai School in District 2. The Mayor encouraged the children to read the books and act as "change agents" for Kabul Municipality to ensure a clean and green city. The campaign was also conducted at Esteqlal School in District 2 and Tajwar Sultana School in District 4 during the month of May.



Figure 3: Clean and Green Campaign in Esteqlal School.

During the reporting period, two media training courses began. Ten KM senior managers are attending the Media Relations and Interview Skills training; 34 staff of KM's Public Information Department and communication focal points of District Offices are participating in the Journalism and Report Writing training course.

Media Events:

- Groundbreaking of the Citizen Information Center
- Start of the Senior Leadership training
- Launch of the Women Business Development Campaign in District 16
- Certificate distribution to Sanitation Department drivers who completed the Driving Course
- Certificate distribution to staff for completion of the Gender Concept Clarification training
- Launch of the 5th Women's Business Development Campaign in District 10

Gender

In May, KCI continued working to develop the capacity of the KM female staff.. KCI initiated the Women's Engineering/Professional training for 25 KM staff and completed the first round of Gender Concept Clarification.

KCI launched two Women's Business Development Campaigns, one each in Districts 10 and 16 during the reporting period. Both campaigns lasted for two days and involved various exhibitions showcasing handicrafts produced by women. Through these events KCI and the KM has provided opportunities for Women to network and gain opportunities to share their goods with the wider community. Please see cover page photograph.

KCI also initiated the idea of having an information board for the KM Women's Council to regularly update the KM staff on its activities as there is a lack of information sharing among the council members and KM staff.

In addition, KCI is working with the Kabul Municipality to rehabilitate the KM Youth Center. This facility is not fully functional and KCI is planning to expand the activities for the youth.

ICT

KCI continued the development of the KM IT system, and the KM ICT staff continued MCITP & A+ training during the month of May.

During this month, KCI completed the installation of the power supply for the network switches. Now, all of the KM building corridors have access to city power.

In May, KCI trained the KM IT staff on the Finger Print Attendance System. Following this training, KCI demonstrated this system, and the salary and attendance record functions of the system to KM HR staff. It is expected that the new system will increase KM effectiveness and efficiency by improving staff attendance at work.

KCI started purchasing IT equipment for the Citizens Information Center and expects delivery shortly. This past month, the KCI technical staff also repaired KM HQ and district offices' IT equipment to enable KM to continue its activities smoothly.

1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS

Sanitation Services

The compost production at the Gazak Landfill continued during the month of May. To date 972 metric tons (MT) of compost have been produced with approximately 730 MT delivered to the Kabul Municipality's Greenery Department to be used in the various parks and green open spaces. The remaining 252 MT will be stored at the Gazak Landfill for future use by the KM.

KCI submitted the final Transfer Station designs in May to USAID/OIEE. KCI contracted with an Indian based company, Facile Maven for the design of the facility. This will be the first ever Transfer Station built in Afghanistan and will in turn reduce the amount of trash being dumped in the districts due to the fact that the landfill is located so far from Kabul. The Kabul Municipality will be able to generate revenue from the Transfer Station by charging a tipping fee for all private garbage haulers who utilize the Transfer Station. The period of performance for the construction of the Transfer Station is approximately four months and it is critical that KCI receives USAID/OIEE approval so that KCI can go out for bid as quickly as possible.



KCI continued the work in District 2 to number the existing dumpsters. These numbered dumpsters will each have a unique identification number which will be used for tracking purposes when they need to be serviced. These dumpsters will be placed on 300 concrete pads that are currently being constructed.



Figure 5: Pictured above is the final design of the Transfer Station

Parks and Greenery

KCI continued the construction of ten neighborhood parks. Phase one construction of Bibi Sarwari Sangari Park in District 11, Karte Mamorin Park in District 3 completed during this reporting period. Listed below is the current status of all phase one construction activities in the ten parks KCI is currently constructing.

Shirino Park, District 2- 99% complete

Shahrara Park, District 4- 98% complete

Microrayan Awal Park, District 9, 99% complete

Arzan Qemat Block 4, District 12, 99% complete

Arzan Qemat, Block 11, District 12, 67% complete

Taimani Park, District 4, 75% complete

Dehboori Park, District 3, 65% complete

Sayedul Nasiri Park, 85% complete

Karte Mamori Park, 100% complete

Bibi Sawari Park, 100% complete

Remaining work includes landscaping, construction canteens, guard rooms, and minor repairs. Once the parks are 100 percent complete KCI will hand them over to the Kabul Municipality. The children's playground equipment will not arrive in time for the handover to the KM. This is due to the fact that the 11 sets of playground equipment will be shipped by sea (to save costs) to Karachi and should arrive in Kabul in approximately 3-4 months.

Kabul City Streets

The Kabul City streets component on the KCI project continues to implement small scale interventions to help alleviate the problems with roads in Kabul. However, due to budget constraints KCI is only implementing a few minor road projects. During the month of May KCI initiated an emergency road repair project with the cooperation of USFOR-A, the Kabul Municipality and KCI. This emergency road repair project includes graveling and asphalt patching for 22 km of streets in Kabul..

The Balahesar road project continues to be delayed due to the termination of the previous contractor; KCI has yet to receive USAID consent on the new contractor's subcontract. This is a critical project both for the Kabul Municipality and KCI. This one KM of road in Kabul City is one of the most important stretches of road. This road is currently only 53% complete. Once KCI has received approval on the subcontract for the remaining work on Balehaser road, it will take the new contractor approximately 61 days to complete the road.

The 10.23km of road work in District 5 has reached 65% completion. However, due to

budget constraints it was determined by KCI that all 10.23km of road work will be only graveled and not asphalted. All other work



Figure 6: Phase one construction of Bibi Sarwari Park is 100% complete.



Figure 7: A roller working on the 10.23km of roads in District 5.

will remain the same. The graveling will allow a future opportunity for either another donor or the Kabul Municipality to easily asphalt the 10.23 stretch of roads. All of the culverts and slopes have been constructed thus allowing an easy opportunity for an organization to come in and finish the roads.

KCI has been graveling and repairing North KIA Road, widely known as “Russian Road” as part of the emergency road repair project. The work began on the 8th of May and currently is 10% complete. This is part of the emergency road repair project being implemented by KCI, USFOR-A and the Kabul Municipality. KCI is also graveling 555M of Qala-e-Sutlan Road in District 13. Work began on the 26th of May and is approximately 5% complete.

KCI continues to work on the development of sidewalks. All of these projects have been small; however, they have been quite beneficial, creating safe walkways for thousands of pedestrians to walk on daily. KCI has strategically constructed sidewalks near schools where frequent accidents involving children’s injury or death when walking on inadequate sidewalks have occurred. These small scale sidewalk interventions have a high rate of return considering the low cost and potential lives saved. The 747M of sidewalks in District 5 is 16% complete, while another 2,066 square meters in various districts is 100% complete. This project now allows 12,000 school children and city residents to walk safely when conducting their daily activities.



Figure 8: 747m of Sidewalks in District 5 is 16% complete.



Figure 9: The Citizen Information Center (CIC) has reached 71% completion.

City Facilities

In May, KCI continued to work with Kabul Municipality to improve its facilities and provide safe and secure work spaces for its employees. The renovation and electrical upgrading design packages for the sports gymnasium in District 8 has been completed and will be submitted shortly to USAID for approval.

KCI held the groundbreaking for the Citizen Information Center on the 7th of May. The current subcontractor is ahead of schedule and the work is nearly complete. As of the end of May work was 71% complete. KCI anticipates completing the CIC during the month of June. That will involve landscaping, procurement and installation of all the necessary equipment.

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

Revenue Collection

KCI presented a revenue white paper at the Mayor's coordination meeting which was welcomed by KM senior management. KCI also conducted another round of Revenue Improvement Action Planning (RIAP) for 13 employees of District Offices 3, 6, 7, 12 and 16.

KCI CLIN 3 staff also facilitated three sessions of the Future Leaders Training Program which is being implemented by a private contractor.

Preliminary analysis of revenue figures for the year 1390 was completed during the reporting period. From the report, it seems that during 1390 there was a healthy revenue growth, in the order of 20% (420 mln. Afs), and exceeding the target by 275 Million mln. Afs. In fact almost all growth was due to a new revenue source called Kabul Municipality's share in vehicle license fees, amounting to 390 mln. Afs. This new revenue source was not included in the revenue target. All revenue resources that already existed in 1389 were stagnant, at least on average, as compared to 1389, and fell short of the target for 1390 by 115 mln. Afs.

Accounting, Budgeting, and Financial Management

KCI delivered a presentation on the new FMIS at the Mayor's coordination meeting, explaining the features, developments, and reporting module of FMIS and the Project Finance Management (PFM) processes covered by the system. The presentation was positively received with an expectation that KM management will be able to undertake corrective measures based on the reports produced by FMIS.

KCI completed the 5th module of the Intermediate Accounting Training; this training is designed for the financial officers and managers and will be conducted in June 2012.

KCI continued work on revision of the Chart of Accounts codes for development projects funded by the Ministry of Finance according to 1391 budget decree, and also for internal development projects. The year 1391 budget preparation process is still a challenge, and was discussed with the DM Finance and Administration.

Improvement of Property Tax Registration

During the reporting period, KCI continued digitization and renaming of 1,077 valuation forms. By end of the month, some 3,490 forms of the year 1390 were renamed.

KCI conducted the digitization training for 17 property and revenue managers of the district offices 1, 2, 9, 10, 15 and 22, and worked to assign one KM IT staff to trouble shoot digitization activities in the district offices.

2.0 ISSUES, OBSTACLES, AND RESOLUTIONS

- KM's ownership of the year 1391 budget preparation process is still inadequate and needs to be addressed. The KM Budget Department has yet to incorporate the Program Budget forms and the FMIS in their work on the budget.
- KCI was not able to hold the Revenue and Finance Working Group meetings. KCI's concerns have been expressed to the DM Finance and Administration.
- KCI continues to have significant delays in project implementation due to documents waiting vetting approval at USAID. In addition, these are greatly hindered KCI's ability to implement projects in a timely fashion both for the satisfaction of the Kabul Municipality and USAID.
- The World Bank has failed to coordinate with KCI regarding their intentions to implement a new urban development project in Kabul. This lack of coordination will lead to duplication in efforts on both the part of KCI and the World Bank.

3.0 ACTIVITY FORECAST

Activities planned for the month of June 2012:

1. Continue the second round of the Future Leaders Program for 50 KM staff;
2. Continue ICDL training for 200 KM staff;
3. Continue GIS training for 10 Urban Planning Department staff;
4. Start English course for 25 KM staff;
5. Continue Senior Leadership Training for 25 KM Director Generals;
6. Start Contract Management Training for 15 KM staff;
7. Continue conducting Safety Training for 300 KM workers;
8. Install the router, PABX and switches in the KM server room;
9. Deliver IT equipment to the Citizens Information Center;
10. Continue the Public Education Campaign on cleaning and greening;
11. Complete the production of Radio/TV spots and dramas;
12. Continue Media training for KM staff;
13. Continue conducting media events for KM/KCI subprojects;
14. Conduct additional Women's Business Development Campaigns;
15. Continue the Women's Engineers/Professional training;
16. Conduct second round of Gender Concept Clarification training;
17. Complete phase two work for the following parks: Shirino Park, Shahrara Park, Bibi Sarwari Park, and Karte Mamorin Park;
18. Complete phase one of Arzan Qimat Block 11;
19. Complete rehabilitation of Arzan Qimat Block 11 ;
20. Begin renovation and electrical upgrading of the street maintenance facility;
21. Begin renovation and electrical upgrading of the Streets Department gymnasium;
22. Construct and install 300 concrete pads in District 2;
23. Complete 747m of sidewalks in District 5;
24. Continue emergency road repair project;
25. Complete 555m of graveling in District 13;
26. The remaining work on Balahesar road will begin;

27. Finish the RIAP project by completing the training sessions in the last districts;
28. Continue participation in municipal revenue legislation development: finish the review and translation of the Rent Determination Regulation (2000) and start review of the Safay'i charge regulation;
29. Start the 15-day training on Intermediate Accounting;
30. Develop training materials for the Internal Audit Training;
31. Support the Revenue and Financial Management sessions for the Future Leaders Training Program;
32. Continue providing support to FMIS key users including technical support to the Accounting Unit to process daily transactions through FMIS;
33. Continue providing support to the KM Budget Team and KM budget managers regarding the internal budget preparation process;
34. Upon Mayor's approval, establish a mechanism to enable salary transfer through bank accounts;
35. Continue scanning of valuation records for the year 1391 at district level. Complete digitization training for the Property and Revenue Managers in district offices 3, 6, 7, 12, 13, 14, 16, 17, 18, 19, 20 and 21.

ANNEX 1: LIST OF COMPLETED SUBPROJECTS IN THE MONTH OF MAY 2012:

S/N	Name of project	Location	Type of project		Quarter of Completion
1	Construction of 2066m ² sidewalks	District 2, 3, 12	Greenery	9 – May – 2012	Quarter 3/Y2
2	Karte Mamorin Park	District 3	Greenery	25 – May – 2012	Quarter 3/Y2
3	BB Sarwari Sangri Park	District 11	Greenery	14 - May – 2012	Quarter 3/Y2

ANNEX 2: LIST OF SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS IN PROGRESS, AS OF MAY 2012

No	Name of project	Location	Department	Percentage Completed/ Construction	CLIN	Progress
1	Shirino Park/Rehab Neighborhood	District 2	Greenery	99%	Services Delivery	In Progress
2	Arzan Qimat Park-Block 4 (Park)	District 12	Greenery	99%	Services Delivery	In Progress

3	Shahr Ara Neighborhood Park	District 4	Greenery	98%	Services Delivery	In Progress
4	Taimani Neighborhood Park	District 4	Greenery	75%	Services Delivery	In Progress
5	Dehboori Park	District 3	Greenery	65%	Services Delivery	In Progress
6	Canteen Construction in Shahrara Park	District 4	Greenery	30%	Services Delivery	On hold
7	Guard room Construction in Shirino Park	District 2	Greenery	15%	Services Delivery	On hold
8	Canteen Construction in Shirino Park	District 2	Greenery	30%	Services Delivery	On hold
9	Canteen in Arzan Qimat Park	District 12	Greenery	29.7%	Services Delivery	On hold
10	Guard room, in Arzan Qimat Park	District 12	Greenery	15.90%	Services Delivery	On hold
11	Latrine construction in Arzan Qimat park	District 12	Greenery	23.50%	Services Delivery	On hold
12	Transfer Station Design/Engineering Contract	District 99	Sanitation	99%	Services Delivery	In Progress
13	Composting project in Gazak Land Fill	District 99	Sanitation	45%	Services Delivery	In Progress
14	Khwaja Boghrah Canal & Side Drainage	District 15	Sanitation	40%	Services Delivery	Terminated
15	Wheels for Dumpster 8 inch	District 99	Sanitation	31%	Services Delivery	Pending in Procurement

16	Materials and Soil Testing	District 99	Street	35%	Services Delivery	On hold
17	KM Road Paving Project Balahesar	District 1	Street	53.12%	Services Delivery	On hold
18	10.23 KM Roads Paving Project	District 5	Street	65%	Services Delivery	In Progress
19	Russian Road Gravelling	District 15	Street	10%	Service Delivery	In Progress
20	A 555m Street Gravelling	District 13	Street	5%	Service Delivery	In Progress
21	A 747m Sidewalk Construction	District 5	Sanitation	16%	Service Delivery	In Progress
22	A 300 Concrete Pads	District 2	Sanitation	0%	Service Delivery	Will be started soon
23	Renovation of Street Department Garage and Appurtenant Offices	District 8	Renovation		Service Delivery	Pending in Subcontracts
24	Construction of Arzan Qimat Block 11 Park	District 12	Greenery	67%	Services Delivery	In Progress
25	Latrine/holding tank construction in BB Sangari Park	Districts 11	Greenery	90%	Services Delivery	In Progress
26	Latrine/holding tank construction in Karte Mamorin Park	District 2	Greenery	90%	Services Delivery	In Progress
27	Latrine/holding tank construction in Sayedul Nasiri Park	District 11	Greenery	85%	Services Delivery	In Progress
28	Electrical Upgrading of Street Department Garage and	District 8	Renovation		Service Delivery	Pending in Subcontracts

	Appurtenant Offices					
29	Electrical Extension in Shirino and Sayedul Nasiri Parks	Districts 2 and 11	Construction		Service Delivery	Pending in Subcontracts
30	Solar electrical design for all other KCI Parks	Districts 3, 4, 9, 11 and 16	Construction		Service Delivery	Pending in Subcontracts
31	Electrical upgrading of gymnasium	District 8	Construction		Service Delivery	Pending in Subcontracts
32	Renovation of gymnasium	District 8	Construction		Service Delivery	Pending in Subcontracts
33	Dumpsters Routing and Numbering	District 2	Sanitation		Service Delivery	Numbering and routing for the existing dumpsters completed and for new ones in Progress
34	Citizen Information Center (CIC) Project	District 99	Greenery	71%	Service Delivery	In Progress

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