



KABUL CITY INITIATIVE (KCI)

MONTHLY REPORT (NO. 21)

NOVEMBER 1 - 30, 2012



Figure 1: In November KCI installed playground equipment at the recently completed Shirino Park

December 10, 2012

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AFGHANISTAN KABUL CITY INITIATIVE (KCI)

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DISCLAIMER

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ACRONYMS

AFMIS	Afghan Financial Management Information System
AUAF	American University of Afghanistan
AutoCAD	Automated Computer Aided Design
CLIN	Contract Line Item Number
CIC	Citizen Information Center
COP	Chief of Party
COR	Contracting Officer's Representative
DG	Director General
FMIS	Financial Management Information System
GIS	Geospatial Information System
HQ	Kabul Municipality Headquarters (City Hall)
ICDL	International Computer Driving License
ICT	Information and Communication Technology
JICA	Japanese International Cooperation Agency
KCI	Kabul City Initiative
KM	Kabul Municipality
km	Kilometer
KMO	Kabul Municipal Offices
MCITP	Microsoft Certified IT Professional
MMCIP	Municipal Management and Capacity Improvement Plan
MOF	Ministry of Finance
NRC	National Research Council
PMP	Performance Monitoring Plan
PSAs	Public Service Announcements
RFA	Request for Approval
RIAP	Revenue Improvement Action Plan
STA/M	Senior Technical Adviser/Manager
STTA	Short Term Technical Assistance

SOP	Standard Operating Procedure
SOW	Scope of Work
USAID	United States Agency for International Development
UFOR-A	United States Forces Afghanistan

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 November, USAID's Kabul City Initiative (KCI) accomplished the following:

- The Mayor of Kabul and KCI inaugurated Shirino Park, which is located between two schools, and now contains a well-equipped playground and a sports court;
- The Mayor of Kabul and KCI also inaugurated Shahrara Park, a neighborhood park complete with a well-equipped playground and a sports court; high level attendees at the inauguration included the President's Special Advisor for Urban Development;
- The Mayor of Kabul and KCI inaugurated Arzan Qimat Park Block 4, a large neighborhood park complete with a double set of playground equipment and a sports court;
- KCI developed and installed the first set of computerized management forms and tools at Kabul Municipality's Department of Sanitation and provided hands-on instruction to key personnel on the use of the computerized management systems;
- KCI finished the first 3.23 kilometers of roads in District 5 and began paving an additional 7 kilometers which included working with the Director General of Streets and Maintenance to develop the capacity of Kabul Municipality's asphalt plant to meet technical quality standards for asphalt production;
- KCI signed a contract for its third annual public opinion survey; the local survey contractor will begin work in December;
- KCI provided KM with 21 skid steers (a very versatile type of back hoe) and training for staff who will operate the equipment; the introduction of this heavy equipment will give KM the capacity to clear snow, remove trash, undertake certain types of road and infrastructure construction and maintenance that was previously provided by international donors;
- KCI established and equipped a Geospatial Information System Cell in Kabul Municipality's Urban Planning Department and continues to provide specialized training. The Cell, which will be formally inaugurated in December, will give Kabul Municipality the capacity to undertake surveys, prepare maps and conduct other GIS analyses quickly and accurately.

1.0 ACHIEVEMENTS

1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS

Training

During November, KCI completed the process of pre-training assessments for the next series of capacity building courses KCI will conduct; this process included selecting 225 eligible trainees out of 1,500 Kabul Municipality (KM) employees from different districts and KM HQ to participate in the third round of the six-month International Computer Driving License (ICDL) training program. This round of the ICDL program, which started in November, includes four ICDL modules: Windows, using the computer and managing files, Word Processing, and Web Browsing and Communication. Pro-tech (a local company) is assisting in providing this instruction at five KM training centers.

Automated Computer Aided Design (AutoCAD) training continued for six staff of the Urban Planning Department during this month. This instruction, combined with the Geospatial Information System (GIS) equipment and software installed by KCI in the Urban Planning Department, will give Kabul Municipality the capacity to use state of the art GIS software. The Urban Planning Department will be able to produce specialized maps through the use of GIS and other applications which are essential tools for modern urban planning. The GIS cell, which will be inaugurated by KM and KCI in December, has already contributed to improved cooperation between the municipality and international donors. The Japanese International Cooperation Agency (JICA), UN Habitat, other UN agencies and the United States Forces Afghanistan (USFOR-A) have used the Municipality's GIS cell to plan their infrastructure projects.



Figure 2: Senior Leadership training by AUAF

In November, KCI launched the Senior Leadership course for 24 KM senior staff at the American University of Afghanistan (AUAF). This course will instruct senior staff on modern best practices in municipal policies, planning, financial management and budgeting.

KCI launched the second round of Citizen Information Center (CIC) training for 13 CIC staff; this instruction was based on an assessment of the types of issues the CIC staff encountered during the first weeks of the CIC's operation. KCI and KM's Director General (DG) of Human Resources meet weekly to review the progress in developing the capacity of the CIC staff to deliver information and services to the public. The DG also uses these reviews to decide which other DGs and senior managers should be invited to participate in the daily CIC staff coaching sessions that are conducted after the CIC's public opening hours.

KCI completed its evaluation of the bids received for the third and fourth rounds of the Future Leaders Program. This program will provide detailed instruction on best practices in management planning and a range of other operations as well as policy topics to 100 young, recently hired KM staff. Each round will last for five months. Work is in progress with the

KM Human Resources Department to finalize the lists of participants for the third round of the Future Leaders Program and the accompanying English language course.

KCI provided safety training to 50 workers of KM's Sanitation Department. The participants learned about safety rules at work and received a set of personal protection equipment which consisted of a hard hat, work boots, visible vest, ear plugs, safety glasses and gloves. KCI also conducted training on the operation of skid steers (a type of back hoe) and safety training for 27 drivers from three KM departments: Streets and Maintenance, Sanitation and Greenery. The trainees will operate the 21 new skid steers donated by KCI which will increase the capacity of Kabul Municipality to provide essential public services such as trash and snow removal, maintenance of public parks, streets and the construction of new infrastructure. In the past, most of this work was undertaken by international donors or private contractors.

The driving course for 25 new drivers of KM's Sanitation Department continued during November. Once the course, which includes classroom instruction as well as hands-on operation of equipment, concludes in two months the trainees will be capable of driving both small and heavy vehicles. Those participants who pass the final exam will receive official driving licenses. A group of the trainees have already been referred to Kabul's traffic department for medical checkups to start the process of issuance of driving licenses. Two trainees were excluded from the list due to critical health problems and were replaced with other new employees in the training program.

Public Outreach

The second round of broadcasts of KCI TV spots for children and adults on cleaning and greening the city started this month. The spots are aired on the most popular TV channels including TOLO TV and 1 TV as well as the children's channel ARIA TV. This past month, KCI conducted focus group interviews to assess the impact of the Radio spots and TV clips on Kabul's citizens on the subjects of: cleaning and greening Kabul; Safay'i tax; and, business licensing; 250 people were interviewed in the first phase and 250 more will be interviewed following the completion of the second round of TV broadcasts. A comprehensive, analytical report based on the interviews will be produced to provide input for planning future public service announcements.

KCI continued its Public Education Campaign on cleaning and greening and distributed children's story and coloring books, crayons, flyers, posters and garbage bags to children in Mirwais Hotaki and Sooriya Schools (district 3), Sitara (district 9), and Rukhshana Schools (district 6).

Approximately 3,200 students were briefed on how to make the city clean and green. Shir Sultan, the cartoon lion character, interacted with the enthusiastic children and passed along his clean and green messages which were warmly welcomed by the audiences.



Figure 3: KCI and KM held a soccer match as part of the opening ceremony of Shahrara Park

This month, KCI also installed educational signboards on cleaning and greening the city at the Kabul Airport where many national and international visitors will see the messages and learn about the KM/KCI cleaning and greening campaign.

During the reporting period, KCI briefed the subcontractor for the third round of the annual public opinion survey on the methodology and implementation process for conducting the survey. KCI provided previous versions of the survey questionnaire in English, Dari and Pashto languages as well as an authorization letter from the Mayor to the survey team which started conducting interviews at the beginning of December with completion anticipated by the middle of January.

Media Events:

KCI and KM's Publications Department enjoyed a very busy and productive month; attracting extensive media coverage for a wide range of events presided over by the Mayor or the Deputy Mayors. The events held during November are listed below:

- Launch of the 12th Women's Business Development Campaign;
- Inauguration of Shirino Park in District 2 which was conducted jointly with a public education campaign on cleaning and greening Kabul for the students of the boys and girls schools next to the park;
- Inauguration of Shahrara Park;
- Certificate distribution for Gender Concept Clarification Training;
- Inauguration of Arzan Qimat Park (Block 4), a neighborhood park in a district of Kabul which has few public recreational areas; and,
- Certificate Distribution for the 2nd round of the International Computer Driving License (ICDL) training.

Gender and Youth

KCI's Gender and Youth Director shared the Kabul Youth Conference concept proposal with the Deputy Mayor for City Services who will review it and assign some of his staff to work preparations for the conference. The location for the proposed Kabul Youth Center was selected by the Mayor and KCI completed a preliminary site survey. KCI engineers are now working on a design. KCI is collecting contact information for active youth organizations in Kabul and has started coordinating with some of them on planning the Youth Conference.



Figure 4: Gender Concept Clarification training

KCI in coordination with KM continued working on the Women's Business Directory/Booklet. The purpose this Directory is to provide a readily accessible, comprehensive list of businesses owned by women for people who wish to support women's businesses. It will also introduce and tell stories of women who were encouraged to start their own business.

KCI conducted a training needs assessment for KM female staff. This will be used to identify and design focused training programs. Subjects such as office management, leadership, English language and communication were proposed by KM female staff. The results of the assessment were shared with KM's HR Department to assist them in developing the training plan for KM female employees.

KCI conducted the 12th Women's Business Development Campaign for two days in District 10. This event attracted numerous businesswomen and showcased their handcrafted products; this campaign was well received by local residents.

KCI conducted the second round of Gender Concept Clarification training (a joint Kabul Municipality and Ministry of Women's Affairs effort) for 25 staff of the Streets and Maintenance Department. The three days of instruction highlighted KM's responsibilities under the National Action Plan for Women in Afghanistan.

The Kabul Municipality and the District 2 Women's Council joined forces in November to conduct the second city clean-up campaign. Around 100 women participated in the campaign, which involved cleaning up their neighborhoods in the district.

KCI continued to develop the scope of work for the Management and Leadership program for 30 young, recently hired female staff of KM. KCI and the Kabul Municipality Women's Council also worked further on drafting a meeting management manual.

Information and Communications Technology

Information and Communications Technology ranks as one of the crucial areas in which employee capacity must be significantly improved if the Kabul Municipality is to be able to implement best practices in municipal governance. Accordingly KCI, in cooperation with the Mayor and his senior leadership, provides a wide range of professional instruction as well as on the job mentoring on the installation and operation of ICT equipment and programs.

In November, KCI's ICT Director connected the computers in the GIS cell in KM's Urban Planning Department to the internet and linked them to the map plotter and printers.

KCI's ICT Director configured computers for the Sanitation Department to provide it with the capacity to digitalize its extensive records; a member of KCI's management consultant team is providing daily instruction to the Sanitation Department staff on the use of computers and, in particular, the digitization of records. KCI provided and configured nine laptop computers for Financial Management Information System (FMIS) training. Two additional desktop computers were provided to the CIC and one desktop computer was donated to KM's Sanitation Department to support KCI capacity improvement programs and staff training courses.

Municipal IT staff members received instruction in the following technical areas: configuring the finger print attendance system; creating and restoring Ghost Image; and, configuring Sonicwall, a network security appliance. KCI installed and configured a Windows 2008 Server and taught KM IT staff members how to configure Virtual Disks and RAID Levels.

1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS

Sanitation Services

During the reporting period, KCI continued to provide management services to the Sanitation Department at KM. KCI will be providing GIS support over the coming quarter by helping the DG of Sanitation with truck routing, inventorying garbage dumpsters and other activities to help make the department more efficient. In addition, during November KCI held interviews for the Composting Specialist candidate, which is a critical position supporting the manufacturing and use of compost at Gazak Landfill located outside of Kabul.

Parks and Greenery

During this reporting period, KCI completed phase one construction in nine out of the ten parks currently under construction by KCI in Kabul. In addition, KCI completed and handed three parks over to the Mayor; Shirino Park in District 2, Shahrara Park in District 4 and Arzan Qimat Park (block 4) in District 12. Many community members attended the opening ceremonies and were very pleased with all of the amenities at the parks. Crowds of excited children rushed in to use the playgrounds equipped with brightly colored American-made slides, swings and other play items much to the delight of the mayor and press.

Progress on the remaining parks has slowed down due to the cold weather and lack of progress by one subcontractor who was hired to construct the guardhouses, canteens, and toilets. As a result, the planned buildings have been completed in only three of the parks. . Installation of the guardrooms at Kart-e-Mamurin Park, Bibi Sangari Park, Taimani New Park, Taimani Old Park, Sayed-ul-naseri Park, Dehbori Park,

Macrorayan Awal, Arzan Qimat Block 11 at Districts 3, 11, 4, 16 and 12 continue with approximately ten per cent of the work completed to date. KCI hopes to have all the buildings completed in eight parks this year before the snow starts to fall.

The construction of Taimani Park in District four is 60 per cent complete. Phase two is scheduled to be completed in December. The neighborhood around the new Taimani Park continues to insist that the Municipality effectively abandon three meters of park property to them so that they can appropriate it for their personal use, most likely to install septic tanks, and this has delayed the

construction. However, the Mayor and Deputy Mayor have stepped in and instructed the District 4 manager that they will not give away the property.

Significant progress was made on the installation of playground equipment in neighborhood parks. The park installation consultant from the United States worked with Greenery Department employees to instruct them on how to install playgrounds and maintain the equipment. They installed playground equipment in seven parks: Shirino Park in District 2, Shahrara Park in



Figure 5: Children playing in Shirino Park's playground



Figure 6: Phase I construction of Taimani Park 2 in District 4 continued this month.



Figure 7: Installation of playground equipment in Shirino Park, District 2

District 4, Sayed-ul-Nasiri Park in District 11, Arzan Qimat Block 4 Park in District 12, Dehbori Park in District 3 and Kart-e-Mamurin Park in District 3. The remaining three playgrounds will be installed over the months ahead with the help of the KM staff.

During this month KCI continued to survey, and to develop SOWs and design documents for ten new parks to be constructed in Year Three. To date the topographic surveys of four parks have been completed.

Kabul City Streets

KCI has focused its road improvement projects on roads in high traffic areas designated by the Mayor as places of top priority. During this month, KCI completed construction of 1 kilometer of Balahesar Road, which included the installation of curbs. Road striping was started during this reporting period. The solar lights planned for this road have been de-scoped from the contract as the subcontractor lacked expertise in installing solar lights.



In District 5, KCI paved 3.23 kilometers of roads. The remaining seven kilometers will be paved with asphalt provided by KM. KCI engineers are mentoring workers at the Municipality's asphalt plant on how to select aggregates and prepare proper asphalt mixes.

Figure 8: 3.23 km of roads in District 5 were completed this month.

KCI continues to work on the planning and construction of sidewalks in areas with significant pedestrian traffic. All of these projects have been quite beneficial, creating safe walkways for thousands of pedestrians to walk on daily.



Figure 9: KCI completed a portion of 1,500 linear meter sidewalks in District 4

KCI has strategically constructed sidewalks near schools where frequent accidents involving injury to children have occurred. These small scale sidewalk improvements have a high rate of return considering the low cost and potential lives saved. The Mayor has designated several locations for an additional ten kilometers of sidewalks around the city for KCI to construct in Year Three; these will be evaluated, surveyed and design documents will be prepared by KCI's technical team during the winter so that construction can be started in March.

KCI began the construction work on 1,500 linear meters of sidewalks this month; the work is 73% complete.

City Facilities

The electrical system upgrades for the Street Maintenance Department garage, as well as in Arzan Qimat Block 4 Park in District 12 and in Shahrara Park in District 4, were completed in November.

The electrical upgrades in Sayed-ul-nasiri Park in District 11, Bibi Sarwari Sangari Park in District 11, Kart-e-Mamurin Park in District 3, and Macrorayan Awal Park in District 16 are all in progress; to date eighteen per cent of the work has been completed.

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

1. Revenue Collection

1.1 Policy Formulation, Legal Review

In November, the Afghan Government abolished the city entry tax, effective immediately. The city entry tax was an outdated form of taxation applied in all major municipalities which had a significant negative effect on the business climate and on exports. It was inefficient and non-transparent, with a complex rate schedule causing disputes. The decision is an important step forward in rationalizing the funding of all municipalities. As a result of this decision which will remove a revenue source, KM and KCI should enhance their efforts to reform KM's revenue system to generate increased revenue from both existing and new sources.

During the reporting period, KCI completed drafting white papers on six new potential revenue sources that could increase Kabul Municipality's capacity to sustain its operations. These possible new revenue sources include:

- A Properties and Places Tax to replace a rent income tax which before 2005 contributed half of KM's revenue but was abolished by the national government;
- Business license fees;
- Establishment of a municipality fund for Afghanistan;
- Reform of the rate schedule of the Safay'i charge;
- Municipal revenue from recycling waste; and,
- A nationally established municipality fund.

The process of translating these six white papers into Dari has started. Once completed, KCI will discuss these options with the Mayor and his senior leaders.

KCI's financial team continued work on a report for "Reforming the Finances of KM's Three Cinemas" as well as another on options for an arrangement with a third party to collect the Safay'i charge (a fee collected for each house or business for city maintenance costs).

1.2 Revenue Improvement Action Planning (RIAP)

KM assigned five revenue officers to monitor the performance and obstacles impeding revenue collection in the districts. This is a decision taken in response to the "KM Revenue Report 1390 (21 March 2011-19 March 2012)" prepared by KCI. KM also requested that KCI train these officers; KCI completed development of the training materials and started providing instruction to the officers in November.

2. Accounting, Budgeting, and Financial Management

2.1 Kabul Municipality's FMIS and Accounting

KCI solved technical problems in the FMIS database with the assistance of Glory Consultants. KCI also conducted a one-week FMIS course for 17 trainees (4 female) from KM's Accounting, Finance, Revenue, Budgeting and Policy & Coordination Departments.

The period of instruction was extended for a week in response to a request from the trainees their feedback on the course was very positive. KCI is planning to conduct the next phase of this training in January 2013. KCI received and evaluated six bid proposals for the Human Resources module of FMIS.

2.2 Budgeting

During the reporting period, KCI completed development of training materials for the “Intermediate Budgeting” course. KCI shared and discussed the contents of this training with KM’s Budget Manager. This instruction will start in mid-December 2012.

KCI worked with KM’s Budget Department staff to revise and correct KM’s budget for the year 1390. The report for the first six months of the year 1391, which was prepared on the 21st of November, will be further analyzed.

2.3 Financial Management and Internal Audit

KCI assisted Afghanistan’s Ministry of Finance (MOF) and KM’s Accounting Department in establishing links between KM’s FMIS and the Afghan Financial Management Information System (AFMIS) system. The AFMIS system enables MOF to receive development budget expenditure reports directly. Applying this system is mandatory as it enables the MOF to control development budget expenditures. KCI also provided additional needed equipment including a desktop computer and a printer. The AFMIS database was installed by MOF Budget Unit in the Accounting and Procurement Office of Kabul Municipality. KCI played a key role in implementation of this database by conducting training for the AFMIS users in cooperation with MOF. However, the trainees still need further assistance and on the job training to be able to work with the system in efficient manner. KCI has raised this issue with MOF for further action.

In November, the development of the training materials for “Narrative Report Writing” was completed; the training will be conducted for KM Managers in mid-December 2012.

KCI continued reconciling of the bank statements against the data in the KM’s monthly statement files in cooperation with the KM Reconciliation Manager.

Improvement of Property Tax Registration

In November, KCI visited KM District Offices 1, 2, 3, 4, 5, 6, 7, 8, 13, 14, 22 and the central Property Registration Department to monitor the process of digitizing official records, and coach employees in drafting plans and time lines. KCI also provided IT support, including repairing computers, reinstalling Windows, scanner and antivirus software and replacing several UPS’. KCI also trained two new employees of the Property Registration Department of District 6 in digitization.

Thanks to KCI instruction, the capacity of the district officials to digitize records has increased significantly. Large numbers of records have been digitized in District 7, 10 and some other districts. The number of records digitized so far totals 66,158. (See table below). This will greatly increase the ability of District officials to access records, compile data and make informed decisions. This will also increase the transparency of Safay’i, property and valuation records which will not only increase the efficiency of the government offices but will also support KM’s anti-corruption campaign.

District	1389 Valuation Records digitized	1389 Valuation Records renamed	1390 Valuation Records digitized	1390 Valuation Records renamed	1391 Valuation Records digitized	1391 Valuation Records renamed	Safay'i Records digitized	Total Records
1	198	198	242	242	20		1.300	2.200
2	151	151	23	23	34		2.101	2.483
3	243	243	305	305	63		300	1.459
4	1.169	1.169	679	679	87		2.479	6.280
5	759	759	880	880	52		4.100	7.430
6	605	605	539	539	23		1.680	3.991
7	395	395	235	235	18		7.670	8.948
8	372	372	235	235	44		600	1.858
9	73	73	65	65	38		400	714
10	474	474	289	289	55		7.000	8.581
11	1.476	1.476	1.242	164	97		3.675	8.130
12	1.426	1.426	1.751	1.551	0		387	6.541
13	0	0	0	0	217	217		434
14	60	60	433	433	0		550	1.536
15	402	402	700	700	18		300	2.522
16	332	332	789	789	21		297	2.560
17	17	17	0	0	0			34
18	0	0	0	0	0			0
19	22	22	65	65	0			174
20	0	0	0	0	0			0
21	0	0	0	0	0			0
22	77	77	44	44	41			283
Total	8.251	8.251	8.516	7.238	828	217	32.857	66.158

2.0 ISSUES, OBSTACLES, AND RESOLUTIONS

3.0 ACTIVITY FORECAST

Activities planned for the month of December 2012:

1. Continue the third round of the International Computer Driving License (ICDL) course for 225 KM employees;
2. Continue AutoCAD training for six engineers of the Urban Planning Department;
3. Continue the second round of Senior Leadership training for 25 KM senior staff;
4. Continue Citizen Information Center (CIC) training for 12 staff;
5. Continue safety training for 300 KM workers;
6. Complete the driving course for 25 new drivers of Sanitation Department;

7. Start the third round of the Future Leaders Program for 50 KM staff;
8. Start the Advanced Future Leaders Program for 25 KM staff;
9. Start the Advanced Human Resource Management course for 15 members of the KM HR Department;
10. Start Advanced GIS training for 9 staff of the KM Urban Planning Department;
11. Install a private automatic branch exchange (PABX) internal telephone system in KM;
12. Conduct MCITP test for five KM IT staff;
13. Visit four KM Departments including Sanitation, Greenery, Streets Maintenance and Urban Planning to solve IT problems;
14. Install a data backup system in KM HQ;
15. Continue on the job training of the KM IT staff;
16. Conduct a three-day training program on Office Management for KM Women Council;
17. Conduct one Women's Business Development Campaign in District Eight;
18. Discuss and follow-up on green-house training for female employees of the Greenery Department;
19. Complete and print the Kabul Women's Business Directory;
20. Complete the second phase of broadcasting of TV public service announcements on cleaning and greening Kabul; and produce an impact evaluation report;
21. Finalize the SOW and preparation for the advanced media course for KM staff;
22. Conduct inauguration events for neighborhood park projects completed by KCI;
23. Continue conducting media events for KM/KCI projects;
24. Complete the road striping of Balahesar Road in District 1;
25. Complete the electrical upgrading of four parks in District 11, 3, 16;
26. Complete construction of 1,500 linear meters of sidewalks in District 4;
27. Continue the construction of new Taimani Park in District 4;
28. Continue playground installation in the other three parks;
29. Complete paving 10.23 kilometers of roads in District 5;
30. Continue the survey of the seven new park sites designated by the Mayor;
31. Complete construction of guardrooms, canteens and toilets in eight parks in Districts 3, 4, 11 and 16;
32. Design the new sidewalk projects;
33. Handover the remaining completed parks to KM;
34. Continue the electrical upgrading of the garage at the Street Maintenance Department;
35. Continue construction of guardroom and canteen in Shirino Park in District 2, and Shahara Park in District 4;
36. Finish the electrical upgrades of two parks which are Arzan Qimat Block 4 Park in District 12 and Shahara Park in District 4;
37. Finalize all remaining white papers on new revenue sources; these include raising the rate of the Safay'i charge on rental property, tipping fees at transfer stations, betterment fees, visitor's room charge (hotel tax), Business Improvement Districts (BIDs), revenue from advertisements on street signs, land use lease arrangements, assessment districts, taxi and minibus operating fees, hazardous waste fees, utility user fees as well as street parking fees; and, present three white papers in the Mayor's Donor Coordination Meeting;
38. Complete the training of five revenue officers who will monitor the performance of and obstacles hindering revenue collection in the districts;

39. Meet the Mayor to discuss the KM Revenue Report 1390 (21 March 2011-19 March 2012) before KCI starts assisting KM to produce a revenue report on the first six months of 1391 (20 March 2012 – 21 September 2012).
40. Continue digitization of records (valuation forms, property documents and Safay-i books);
41. Start intermediate budgeting training;
42. Start intermediate audit training;
43. Conduct narrative report writing course; and,
44. Continue support to FMIS key users and KM budget staff on the internal budget preparation process and on monthly bank reconciliation statements;

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

S/N	Name of project	Location	Department	Date Completed	Quarter of Completion
1	Guardroom and canteen in Shirino Park, and Shahrara Park	Districts 2, 4	Greenery	13 - Nov - 2012	Quarter 1/Y3
2	Electrical Upgrading of Garage at Street Maintenance Department	District 9	Renovation	13 - Nov - 2012	Quarter 1/Y3
3	Electrical Upgrading of Arzan Qimat Block 4, and Shahrara Park	District 12, 4	Renovation	20 - Nov - 2012	Quarter 1/Y3

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

No	Name of project	Location	Department	Percentage Completed/ Construction	CLIN	Progress
1	New Taimani Park	District 4	Greenery	60%	Services Delivery	In Progress
2	1,500 Linear meters of sidewalk	District 4	Streets	73%	Services Delivery	In Progress
3	Balahesar Road	District 1	Streets	90%	Services Delivery	In Progress
4	10.23 km Road	District 5	Greenery	80%	Services Delivery	In Progress
5	Electrical Upgrading of four Parks in Districts 11, 3, and 16.	Street Maintenance Dept.	Renovation	18%	Services Delivery	In Progress

ANNEX 3: LIST OF SERVICE DELIVERY AND INFRASTRUCTURE PROJECTED PROJECTS, AS OF DECEMBER 2012

No	Name of project	Location	Department	Percentage Completed/ Construction*	CLIN	Progress
1	Electrical Extension in Karte Mamorin, BB Sangari, Sayedul Nasiri, and Macroryan Parks	Districts 3, 11, 11, and 16	Construction		Service Delivery	Pending in Subcontracts
2	Complete the construction of 1,500 linear meters of sidewalk	District 4	Construction		Service Delivery	
3	Complete design of 10 new neighborhood parks		Construction		Service Delivery	Pending with Technical Team
4	Begin the construction of new parks		Construction		Service Delivery	Will start in spring 2013
5	Complete Construction/Final Landscaping of the existing ten parks		Greenery		Service Delivery	Under progress
6	Identify sites for sports courts for Year Three		Construction		Service Delivery	Under progress
7	Convene Youth for a Design for Kabul Youth Center		Construction		Service Delivery	Under progress
8	Identify 10 km of sidewalks		Construction		Service Delivery	Under Progress
9	Design 10 km of sidewalks		Construction		Service Delivery	Pending selection of locations by KM

* The park projects are being built in three phases. Phase I, will be greenery, sidewalks, sports courts, etc. Phase II will be canteens, guardrooms, and bathrooms. Phase three will be the playground equipment. To date most of the parks are 100% complete in Phase I construction as noted above.

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