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AFGHANISTAN

KABUL CITY INITIATIVE (KCI)

MONTHLY REPORT (NO. 14)

JANUARY 1 - 31, 2012



Figure 1 A Wakil Gozar distributes educational flyers during the Public Education Campaign

February 10, 2012

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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
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
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
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:

- Conducted the second round of Safety Training for 100 Greenery Department workers;
- Resumed the Future Leaders Program for 50 participants;
- Initiated Citizen Information Center (CIC) training ;
- Finished ICDL Module three certification test and started Module four training;
- Refurbished the KM server room;
- Completed the Public Education Campaign on Safa'i and Business Licensing in District 2;
- Completed interviews in all 22 districts for the Public Opinion Survey;
- Designed promotional material for the Women's Day celebration in March;
- Completed the ditch covering with steel mesh project in District 2;
- Prepared the design, estimation and plan for the construction of concrete pads which will be built for 175 solid waste dumpsters around the city;
- Completed the Basic Budgeting and Chart of Accounts Course for 22 participants;
- Completed implementation and installation of the FMIS in the Accounts, Budget, Project and Coordination, Payment and Revenue Departments.

1.0 ACHIEVEMENTS

1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS

Training

During the reporting period, KCI conducted Safety Training for 100 workers from the Greenery Department. Trainees received a personal protection package that included a hard hat, vest, steel toed boots, gloves, ear protection and safety glasses. To date, 200 employees from Greenery have participated in the KCI Safety Training this contract year.

The Future Leaders Program for 50 KM staff resumed this month after a three-week New Year's break. The English language portion of the Future Leaders Program will be completed the first week in February.

KCI initiated training for the future staff of The Citizen Information Center. The Mayor thanked KCI at the inaugural ceremony stating that the CIC is expected to play a significant role in improving service delivery and in his fight against corruption. The main focus of the nine-day CIC training is to learn to work effectively and communicate well with clients (citizens of Kabul). In addition to training the 14 staff members, the CIC STTA finalized job descriptions for the staff of the CIC.

During this past month, KCI continued procurements for Senior Leadership Training, Urban Planning Training, and professional Driving Training. However, due to the lack of qualified bidders, none of the companies that submitted a proposal were selected to implement these training projects, and KCI has rereleased the RFPs for bidding. KCI developed a SOW for Human Resource Training that is expected to commence shortly.

The KCI M&E team developed and will implement a comprehensive evaluation questionnaire to evaluate the application of skills gained from the PMI training.

Public Outreach

KCI successfully completed the Public Education Campaign on the Safa'i Tax process and on Business Licensing in District 2. The Wakil Gozars, also known as neighborhood representatives in the Afghan culture, played an integral part in the implementation and coordination of this campaign. KCI produced flyers and posters for dissemination during the campaign in all 17 zones of District 2 covering approximately 2,251 households. With an average Afghan family consisting of five members, an estimated 11,255 people have benefited from this educational campaign in District 2.



Figure 2: A Wakil Gozar Distributes Business Licensing Educational Material to a Local Vendor in District 2.

KCI focused its distribution of material in District 2 at the following types of businesses: bakeries, general stores, butchers, stationery stores, hair dressers, electrical device stores and clothing stores. KCI estimates the total number of stores covered by this campaign at 1,705. Store owners hung the flyers and posters in their windows to expose more people in the community to the campaign messages.¹

Mosques are a critical venue in Afghanistan for the dissemination of educational material. Often, the most respected men in local communities in Afghanistan are the Mullah's (religious leader who leads the prayer) in the Mosques. Working with the Mullahs in the local community, KCI successfully disseminated the Public Education Campaign materials regarding taxes and business licensing to an even greater audience. KCI and the Mayor asked the Wakil Gozars to arrange appointments with the Mullahs at the Mosques for a specific prayer time, usually in the afternoon when the attendance rate would be highest, to spread the message to an even wider audience. Approximately thirty mosques (around 2,000 people) took part in this program. In addition, the Mullah's urged the attendees to spread the message with their peers.²

KCI has diversified its educational campaign and has begun to target youth as well. During the winter in Kabul, most of the schools are closed. Only a few private schools remain open. Of these private schools, approximately 11 of them participated in the campaign. Although KCI did not focus the campaign on medical clinics, five of them joined the education campaign as well.



Figure 3: A Surveyor from KCI Subcontractor LAPIS Administering a Questionnaire for the KCI Annual Public Opinion Survey

Beneficiaries of this campaign included three local Shuras (local groups of people who come together to address specific objectives), two of which were women related Shuras.

KCI contracted with LAPIS, a local research and survey company to conduct the second annual Public Opinion Survey, as they had demonstrated their proficiency implementing the first annual survey. KCI conducted a two day training session for the surveyors to ensure they understood the survey and methodology. The field work commenced this month with citizens in all 22 districts surveyed according to schedule. KCI and LAPIS will analyze the data and present the survey results to the Mayor and USAID in February.

Media Events conducted this past month include:

- PMI certificate distribution event at the municipality
- Completion of District 5 sidewalks construction project
- Inaugural ceremony for the training for Citizen Information Center employees

Gender

¹ If ten people read the flyers on these shop windows during the campaign, the number of those informed would total 17,050 people.

² If each individual informed one more person about the issue, the total number of indirect beneficiaries would be around 4,000 people.

In preparation for the International Women's Day celebration, KCI designed a number of promotional materials. Examples of the promotional material are: an introductory brochure on the KM Women's Council and its activities, and a brochure on businesswomen and their products. A Council members' biographical booklet and gender sensitive messaging in the form of posters and billboards will be produced for International Women's Day.

KCI delivered IT equipment to the Women's Council office to help them conduct their activities (a full list of equipment is mentioned below in the ICT section).

During this reporting period, proposals for Women's Leadership Training were evaluated. Currently, KCI is negotiating with the winning vendor to revise their prices. In addition, KCI is working in close coordination with USACE to begin Women Engineers' Training. In particular, KCI is trying to locate a venue to host the training course.

ICT

ICDL training continued smoothly this month. The results from the module two test conducted in December were announced during this reporting period. Out of the 328 participants in the course, 182 passed, 123 failed while 23 trainees did not show up for the test. The ICDL module three certification test was completed this month. Some 264 trainees attended this exam session. Meanwhile, training in the fourth module of ICDL was initiated in all training centers this month.



Figure 4: The Installation of a Wireless Antenna at the KM is Pictured Above.

KCI evaluated proposals for the second round of ICDL training in January. None of the companies that submitted proposals had the capacity to implement the project. As a result, the panel decided to re-announce the RFP.

KCI installed four Wireless Antennas at various KM buildings to connect the KM HQ, the KM Policy Department and the KM Internal Audit buildings together for internet service. With the addition of these antennas, the three buildings are under one central network. This will greatly improve internet access for several KM Departments. KCI continues to make progress on the installation of cabling for internet use which was started few weeks ago, completing the KM server room refurbishment and reconfiguring all 12 wireless internet connections at KM.

KCI continued to distribute laptops to the municipality with four laptops delivered to KM officials. These include three laptops to the Publications Department and one laptop, one printer, one memory stick and one power extension cord to the KM Women's Council.

During this reporting period KCI purchased and began installation of the KM fiber optic network equipment. This particular facility will provide internet access through fiber optic lines and will improve the efficiency of the Domain System, FMIS, IT Work Order System, internal and external PABX and File Storage Services.

1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS

Sanitation Services

The ditch covering with steel mesh project in District 2 was completed successfully in January.

The Khwaja Boghra canal and ditches construction and cleaning project is 40% complete and the remaining part is on hold due to the suspension of services. KCI negotiated a change order for the 227m of drainage lining to be completed by the current subcontractor while the SOW for the remaining portion of Khwaja Boghra canal is being prepared.

The compost production at Gazak Landfill continues and 610 metric tons of compost have been produced to date. Currently, some 536 metric tons of compost is in storage at Gazak and will be used next year by the KM Greenery Department to fertilize municipal property.

The design of the transfer station continues with KCI undertaking additional geotechnical and soil analysis.

During this past month, KCI also prepared the design, technical estimation, and plan for the installation of concrete pads for 175 solid waste dumpsters.

Parks and Greenery

KCI continues the winter suspension of all parks and greenery activities. However, construction of phase one of Bibi Sarwary Park was completed this month, and a few additional improvements remain to be made. In addition, the construction of canteen and guard rooms in Shirino, Shahr Ara and Arzan Qimat parks are 15% to 30% complete as part of the second phase of parks construction. KCI's has targeted youth through the construction and maintenance of the city parks. Each of KCI's ten park designs include a sports court (for soccer, cricket or basketball) so that youth can play more safely than in vacant lots adjacent to traffic. In addition this month, KCI completed the SoW for playground equipment for the ten parks that KCI is working with. Each of these parks will have modern playground equipment, which will greatly benefit the youth of Kabul by making the parks a safe place to play.



Figure 5: Pictured Above is a Nearly Complete Park Constructed by KCI.

Kabul City Streets

While most road and sidewalk construction projects are suspended for the winter, a part of Balahesar road rehabilitation project continues. The subcontractor completed three culverts and half of the road has been paved (53.12% progress) as of this past month.

KCI had concerns about the quality of the finished road project. As a result the final



Figure 6 Balahesar road work progress

inspection visit was conducted by the subcontractor, KM Street Maintenance Department engineers and CLIN 2 technical team to measure the rejected parts. Based on final inspection, the total rejected volume is 6,727m2 and a new scope of work including cost estimation is being prepared to cover this unsatisfactory part of the road.

City Facilities

During the reporting period, KCI continued to work with Kabul Municipality to improve its facilities and provide safe and secure work space for its employees. KCI continues the electrical upgrading of office buildings in Districts 12/21. The office building renovation projects in Districts 12/21 are nearing completion.

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

Revenue Collection

This past month, KCI submitted the Dari translations of policy documents on revenue generation and rent of municipal property to the KM for review. Also during this month, KCI completed the Dari version of the Proposal to Reform Afghanistan's Urban Service Charges Law (2000). This document will be crucial for revenue reform. CLIN 3 continues to work on a similar Proposal to Reform Afghanistan's Rent Determination Regulation (2000).

Revenue Improvement Action Planning (RIAP)

The revenue team conducted on the job training and debriefings on Revenue Improvement Action Plans (RIAP) for nine staff from District Offices 4, 10, and 11. The RIAP program will be implemented in these three districts in the year 1391 (2012-13).

Business Improvement Districts (BIDs)

The KCI Revenue Team held meetings with District 1 and District 2 office heads to discuss BIDs. The District 1 Manager conducted a survey and will inform the team about proposed geographic locations for the first BID and the number of shopkeepers expected to participate. The result of this survey was hopeful as most shopkeepers surveyed were attracted by the BID concept.

The KCI Revenue Team also delivered a comprehensive presentation at the Mayor's coordination meeting, and follow up again with more details.

Accounting, Budgeting, and Financial Management

Kabul Municipality's FMIS and Accounting

KCI conducted on the job training on FMIS for the remaining 25 key users.

The KM assigned five staff from the Administration Department as FMIS system administrators. They will be trained by the FMIS subcontractor.

The standard expenditure and revenue reporting templates that were developed by KCI and KM



Figure 7: Basic Budgeting and Chart of Accounts Training is Pictured Above.

were approved by KM and encoded into the FMIS for future reporting purposes.

The KCI FM Team continued revision of the Chart of Accounts to include nine new codes in the revenue and expenditure categories. This process is ongoing.

Budgeting

KCI finalized training materials for the Basics of Budgeting and Chart of Accounts Course. Originally the training was developed for 15 participants of the Budget, Revenue and Accounts Departments; seven additional employees of Street Maintenance, Sanitation and Greenery Departments were added to the trainees list on a request from the DM Finance and Administration.

Payroll and other financial management matters

The KCI FM held the first meeting in the second year of the Revenue and Finance Working Group. KCI covered the following topics at the meeting: Chart of Accounts, FMIS, approval of the standard revenue template, preparing the KM internal budget for 1391, salary payments through bank transfers, implementation of the Three Year Revenue Improvement Plan, proposal to reform Afghanistan's Urban Service Charges Law and RIAP on the job training.

Improvement of Property Tax Registration

During January, the scanning of valuation forms for the year 1390 (21 March 2011 – 19 March 2012) continued. Some 2,072 valuation forms are renamed and in the second phase of the digitization process (gathering valuation forms from the districts); 568 forms were digitized. The KCI FM team visited Districts 1, 2 and 11 to start preparation of digitization training at the district level.

2.0 ISSUES, OBSTACLES, AND RESOLUTIONS

- Silk Road, the subcontractor for the Future Leaders Training has decided to not continue delivering their training services. They have closed their office as expatriate staff had received threats. KCI will try to continue the training with other available vendors.

3.0 ACTIVITY FORECAST

Activities planned for the month of February 2012:

1. Complete Citizen Information Centre (CIC) training and develop related olices;
2. Conduct Total Station Training for 15 engineers of Street Maintenance Department;
3. Conduct Material Testing Training for 15 construction engineers of Street Maintenance Department;
4. Continue Future Leaders training for 50 KM staff;
5. Train 100 KM staff on Safety and Personal Protection;
6. Develop Standard Operating Procedures;
7. Continue working on KM fiber optic connection;
8. Continue working on KM hardwiring;
9. Continue ICDL training for KM staff
10. Start MCITP and A+ Training for KM staff;
11. Start Public Education Campaign of Safa'i and Business Licensing in District 10;
12. Start Public Education on Greening; produce promotional material including Radio/TV spots;
13. LAPIS will continue analyzing the Public Opinion Survey results;
14. Initiate Media Training for KM staff;
15. Continue work on KM and Mayor's media tools including website, blog, facebook, twitter, and flicker;
16. Start Women's Leadership training;
17. Start Women Engineers' training;
18. Complete preparations for Women's Day celebration and Women Cleaning Campaign;
19. Complete phase 2 of Shirino, Shahr Ara, Arzan Qimat, Karteh Mamorin, and Bibi Sarwary Parks;
20. Complete 2,066 sq. meter sidewalk improvement project;
21. Complete one district office building rewiring;
22. Complete two district office buildings renovation project;

23. Continue support to RIAP pilot project and expand the program to more districts;
24. Complete the review and translation of the Rent Determination Regulation (2000) and begin review of the Safa'i charge regulation;
25. Continue providing support to FMIS key users and technical support to the Accounting Unit to process daily transactions through FMIS;
26. Continue support to the KM Budget Team and KM budget managers with respect to the internal budget preparation process;
27. Develop materials for Intermediate Accounting training;
28. Subject to the Mayor's approval, establish a mechanism that will enable salary transfers through bank accounts;
29. Facilitate a pilot roll out of the computerized process in three districts and monitor the progress of digitization uptake at the districts. Establish district data sharing protocols and facilitate development of a range of compliance incentives or inducement tools to encourage payment of the property tax;
30. Research and report on business registration electronic data management options;
31. Research and report on options for a simplified and reliable property assessment process.

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