



# KABUL CITY INITIATIVE (KCI)

## MONTHLY REPORT (NO. 23)

### FEBRUARY 1 - 28, 2013



Figure 1: KCI completed the design for Ahmad Shah Baba Mina Block 8 Park in District 12.

March 10, 2013

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# AFGHANISTAN KABUL CITY INITIATIVE (KCI)

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## **DISCLAIMER**

The author's views expressed in this publication do not necessarily reflect the views of the United States Agency for International Development or the United States Government.



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# ACRONYMS

AUAF	American University of Afghanistan
AutoCAD	Automated Computer Aided Design
CLIN	Contract Line Item Number
COP	Chief of Party
COR	Contracting Officer's Representative
DG	Director General
FMIS	Financial Management Information System
GIS	Geographic Information System
HQ	Kabul Municipality Headquarters (City Hall)
HR	Human Resources
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
NRC	National Research Council
PABX	Private Automatic Branch Exchange
PIRC	Public Information and Relations Center
PMP	Performance Monitoring Plan
PSAs	Public Service Announcements
RFA	Request for Approval
STA/M	Senior Technical Adviser/Manager
STTA	Short Term Technical Assistance
SOW	Scope of Work
UPS	Uninterrupted Power System
USAID	United States Agency for International Development

US-DOT United States Department of Transportation  
USFOR-A United States Forces Afghanistan  
UNDP United Nations Development Program

# PREFACE

The purpose of the Kabul City Initiative (KCI) is to provide technical assistance to 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 February, USAID's Kabul City Initiative (KCI) accomplished the following:

- Continued International Computer Driving License (ICDL) training for Kabul Municipality (KM) staff;
- Continued the Future Leaders training for KM staff;
- Continued Introduction to Urban Planning training for KM staff;
- Provided on the job training for KM IT staff on IT issues;
- Started preparation for the celebration of International Women's Day;
- Handed over Karte Mamorin and Bibi Sarwari Sangari parks to KM for public opening ceremonies;
- Developed designs of the new parks for the third project year;
- Completed white papers on encroachment fees and on the modernization of the Safay'i charge. The white paper on business license fees presented in the Mayor's Donor Coordination Meeting was well received;
- Conducted a "Financial Report Analysis" course for 25 (two female) Directors General and District Directors;
- District 7 has digitized 100% of its records. To date, a total of 85,252 municipal records have been digitized;
- Advised KM Deputy Mayors and Directors General on finalizing the "Administrative Structure" for the fiscal year 1392 (which began December 22). KCI's recommendations were adopted by the Strategic Budget Commission and approved by the Mayor; and,
- On average, 124 visitors obtain information and assistance daily at the Public Information and Relations Center (PIRC), developed by KCI. The PIRC employees provide information about city services and respond to citizens' concerns. The employees also offer specialized assistance by providing guidance and by helping the citizens fill out any appropriate forms.

# 1.0 ACHIEVEMENTS

## 1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS

### Training

During February:

The third module (Word Processing) of the International Computer Driving License (ICDL) course was completed for 216 Kabul Municipality (KM) staff. Some 180 students took the exam at the end of the course; the remaining 36 students will be tested later. Also, instruction on the fourth module (Spreadsheets) started in five computer training centers.

Kabul City Initiative (KCI) conducted Safety Training for 63 KM Sanitation Department workers and 118 Greenery Department workers. Trainees received personal protection equipment (PPE) consisting of a hard hat, a high visibility vest, work gloves, boots, ear plugs and protective glasses.



Figure 2: KM greenery employees wearing their personal protection equipment (PPE) provided by KCI.

The third round of the Future Leaders Program continued with sessions on Leadership, Team Building, Contract Management, Public Administration, Municipal Management and Accounting during this month.

Advanced Future Leaders training continued for 25 KM staff. The participants were divided into groups of five and were assigned to research and present topics relevant to Advanced Communications, Leadership and Team Building. The participants worked on assignments to describe how Kabul Municipality can play a positive role in engaging the citizens in the public service delivery process.

Advanced Human Resource Management training continued for 16 staff of Kabul Municipality's Human Resources Department with sessions on Introduction of Human Resource Management, Equal Opportunity and Law, Strategic Human Resource Management, Strategic Job Analysis and Human Resource Planning and Recruiting.

KCI continued training 15 employees of Kabul Municipality on Urban Planning. The participants of this training include Policy & Coordination and Urban Planning Departments' engineers. During this month the participants discussed issues dealing with affordable housing, real estate, public finance for capital improvements and zoning. Without regulated zoning Kabul will continue to grow at an unplanned pace leading to social and economic problems for its citizens. Zoning codes, regulations and procedures will be developed during the practical work sessions of this course in District 9 and 10. Also, the participants presented their group projects during this training.

### Public Outreach

The survey result report on KCI TV and radio spots/ dramas was presented during the Mayor's Donor Coordination Meeting and drew a positive response from the municipal officials and other participants. The Mayor expressed appreciation for KCI's public education initiative and asked for the continuation of Public Service Announcements as their positive impact on citizens' behavior and attitudes about littering was clear by the survey report.

KCI in partnership with KM's Publications Department developed articles for the UNDP Solution Exchange program on KCI and KM joint initiatives. These write ups were shared with other members of this community comprised of municipalities from all around the country.

In order to launch the Safay'i fee and business licensing public education campaigns, a briefing session was held in Kabul Municipality's District 6 Office to inform the Area Representatives (Wakil-e-Gozars) about these campaigns and the role they could have in providing assistance for the implementation of this initiative.

The production of promotional materials for the next series of public education campaigns in the schools and other public places was completed during this month; these materials include Pashto versions of the children's books. In addition, the scope of work for the new series of educational TV spots was prepared during the reporting period.

KCI assisted KM's Publications Department in collecting information about KM projects, including KCI supported projects, which will be included in a brochure and be uploaded onto the municipality's website. KCI provided regular assistance to KM staff in updating KM's Website with news on recent KM activities. In addition, KCI developed a success story on KM Sanitation Department's achievements with a focus on USAID's role.

### **Media Events:**

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

- Distribution of certificates to graduates of the "Intermediate Budgeting" training;
- Inauguration of Karte Mamorin Park in District 3. This event was very well attended and covered by the local media.
- Inauguration of Bibi Sarwar Sangari Park in District 11.

### **Gender and Youth**

During this month, KCI finalized the Bill of Quantities (BOQ) and SOW for the KM kindergarten's washroom and kitchen renovation.

KCI made arrangements for training on "Conflict Resolution and Problem Solving" for the KM Women's Council. The list of 25 trainees for the Women Management and Leadership Skills Development training was finalized and shared with the subcontractor to conduct an



Figure 3: KCI held a park opening at Karte Mamorin Park in District 3 during February.

assessment session prior to start of the training. The first batch of the training materials was reviewed. Work is in progress to prepare the concept note and work plan for the Business Management course for Kabul City's female entrepreneurs.

Work is in progress to draft a strategic plan to enhance the role of women in municipal decision making. This paper is being written to serve as a document to promote women's participation within municipality and through them to increase the interaction of Kabul's women with their government.

KCI conducted a workshop on convening of the Women's Day celebration with the Women's Council. The Agenda and work plan for the Women's Day was finalized and was later shared with the Deputy Mayor for City Services, who approved it.

A one page briefer on the implementation and impact of the Women's Essay Writing Competition for Women's Day was approved by the Deputy Mayor for City Services; the briefer will be issued shortly to inform KM's female employees who may wish to participate in this competition. The topic of the competition is the "Role and Responsibilities of Women in Society" which is a follow up program to the gender and management courses.

Work is in progress to complete the design of the Women's Business Directory and Meeting Management Manual.

KCI developed a detailed list of institutions and organizations working with youth and shared it with the Deputy Mayor for City Services. He approved the establishment of a "Youth Network" by bringing together the members of these organizations. As a result, representatives of these organizations will be called for a meeting in the upcoming week with the primary objective of discussing the upcoming youth conference and the proposed youth center.

### **Information and Communications Technology**

In February, KCI solved computer related problems in various Kabul Municipality district offices to facilitate the process of digitizing municipal records.

KCI provided on the job training to KM IT staff on IT Help Desk policies and procedures, the Sonicwall Security appliance, DHCP service for the Windows 2008 Server and on FMIS Database Administration. KCI also mentored them on back up job creation and restoration of the data in case of a technical data loss. In addition, KCI assisted the KM IT staff in configuring two wireless bridges for the Urban Planning Department.

KCI installed the Dell Power Edge R510 Server and the Dell Backup Drive in the Rack and provided 30 additional Panasonic Analog phones for KM's PABX System. KCI also configured the tape storage device and scheduled automatic backups (full weekly backups and daily incremental backups) for the FMIS Server and created the active directory domain hierarchy for the KM Departments.

## **1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS**

### **Sanitation Services**

To improve sanitation route planning, waste management, record keeping and the management of the Sanitation Department's finances, KCI has been assisting with the development of the capacity of its staff to use computers and to digitize records (e.g., human

resources records, capital equipment inventory, supplies inventory, fuel purchase and usage records, authorization forms and other administrative documents). The first phase of the digitization program finished in January and the second phase of the digitization and computerization program started in February. During February, 10 desktops computers were installed in the new Management Information Center and its sub-departments which the Director General of the Department instructed his staff to establish. The KCI Management Analyst embedded in the department is closely working with these the staff to train them not only on how to scan and file documents, but also on how to develop and use filling system on computers based on excel. The analyst also assisted the staff in designing computerized forms for a range of administrative functions. The Director General, who is very interested in modernizing and upgrading all of the Sanitation Department’s operations, has praised the rate of progress that is being made in this area. He noted that not only has the electronic process significantly improved the flow of documents and helped them to track document easily, but this has improved transparency and will help with the inventory control and serve as an anti-corruption tool.

KCI also worked with the Director General on developing computerized records for the maintenance of its extensive fleet of vehicles. Several of his technical staff have been trained to be trainers for other staff on the use and routine maintenance of the skid steers (a type of multi-functional back hoe) provided by KCI. These have been used for snow removal, clearing drainage ditches and removal of some trash piles to name a few of the ways the department has employed them. KCI also consulted with the Director General on establishing a properly designed and outfitted maintenance garage. This initiative would use the existing garage but modernize its layout and equip it properly. A key part of this will be the capacity building training. One of the problems in the past has been that donors have given the city very expensive equipment but have not provided the essential capacity building to ensure the equipment is properly maintained.

### **Parks and Greenery**

During the reporting period, two parks were handed over to Kabul Municipality: Karte Mamorin Park in District 3 and Bibi Sangari Sarwari Park in District 11. The Kabul Mayor and his Deputy Mayor for City Services as well as Kabul citizens were very pleased to see these nicely designed parks opened to the public.

Due to cold winter weather, the installation of containers for guard rooms and canteens at Taimani Park in District 4, Arzan Qimat Block 11 Park in District 12 and Macrorayan Awal Park in District 16 has been suspended until the first week of March 2013.

KCI completed the design package, scope of work, bill of quantity and drawings for three new parks: Sayed-ul-Naseri Park II in District 11, Ahmad Shah Baba Mina Block 8 Park in District 12 and Rahman



Figure 4: KCI completed the design of Ahmad Shah Baba Mina Block 8 Park in District 12.

Mina Block E Park in District 8. KM has promised to provide the landscaping for the five parks planned for year three about which KCI will prepare a Memorandum of Understanding (MoU) with KM.

In addition, KCI has designed a park inside the Sanitation Department of Kabul Municipality in response to a request from the Director General for the Sanitation Department; the budget for constructing this park will be provided by the KM.

Due to budget constraints, KCI will not install locally made playground equipment in New Taimani Park in District 4, therefore KCI has delivered all the design documents developed by KCI engineers to the Deputy Mayor for City Services so that KM can allocate funds from KM's development budget.

KCI prepared the preliminary designs of three sport courts and will develop the detailed design packages in March 2013.



Figure 5: KCI completed the design for Rahman Mina Block E Park in District 8.

In February, KCI delivered Advanced Forestry training for 100 personnel of the Greenery Department at five parks which were Chehelston Park, Darulaman Park, Karte Sae Park, Wazir Akbar Khan Park and Bibi Mahro Park. Some 40 more personnel from three other parks will be trained by the end of this seven week long training.

### **Kabul City Streets**

The Kabul City streets component of the KCI project continues to implement small scale projects to help alleviate the problems with roads in Kabul. Due to severe cold winter weather, the construction activities of the remaining 2.73 kilometers of 10.23 kilometers road in District 5 have been suspended; the work will be restarted in March 2013.



Figure 6: KM is using the Skid Steers provided by KCI for the removal of snow.

KCI and USFOR-A held a meeting with the Police Chiefs of District 7 and 8 and Community Representatives (Wakil-e-Gozars) to discuss the selection of roads for the proposed graveling project. This is a tripartite project in which KCI will provide technical support, USFOR-A will buy gravel and Kabul Municipality will hire machinery and equipment needed for

graveling the roads. The Wakil-e-Gozars of District 7 proposed a good alternative plan, which is that USFOR-A will buy gravel and they will buy cement to construct concrete roads which will last far longer.

Kabul Municipality has been using the skid steer loaders and training provided by KCI for regular snow plowing to prevent road blockages in the city.

KCI continues to work on the development of sidewalks in areas with high pedestrian traffic. 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 developed design drawings and Bill of Quantities (BoQ) for the anticipated 1.5 kilometer sidewalk in District 4 for which KCI will contribute part of with the Wakil-e-Gozars and the local community raising the remaining budget.

KCI started the Advanced Quality Assurance and Quality Control (QA/QC) training for 30 technical staff of the Streets Maintenance Department during this reporting period; the training will last for three weeks. The Director General of Streets and Maintenance Department and the technical staff were very pleased by the quality and relevance of the training provided by KCI's engineers; as a result of the interest in the training, the number of attendees increased from 20 to 30. In addition, KCI is planning to conduct a two week course for these 30 KM technical staff to train them in a laboratory on Quality Assurance and Quality Control tests. This training will be conducted in March.

### **City Facilities**

KCI evaluated the proposals for electrical upgrading of Dehbori Park in District 3, Arzan Qimat Block 11 Park in District 12, Shirino Park in District 2 and Old and New Taimani Parks in Districts 4. The selected subcontractor will start the work in March.

During February, KCI started the internal wiring design, visual lighting software and solar power system training for the technical staff of the Streets and Maintenance Department; the instruction will last three weeks. At the end of this training, KCI will conduct the advanced safety training for the technical team of Kabul Municipality.

Also, KCI has conducted transportation planning training and historical building conservation training for more than 20 technical staff of the KM Urban Planning Department.

KM kindergarten's bathroom and kitchen are in poor condition. KCI has prepared plans to renovate the kindergarten. The work will begin in late March



Figure 7: During February KCI held advanced QA/QC training in the Streets and Maintenance Department.



Figure 8: KCI held internal wiring design and visual lighting software training for the technical staff of the Streets and Maintenance Department.

In addition, KCI developed the preliminary design of the Kabul Youth Center in District 16 during February. The detailed design package will be prepared in March 2013.

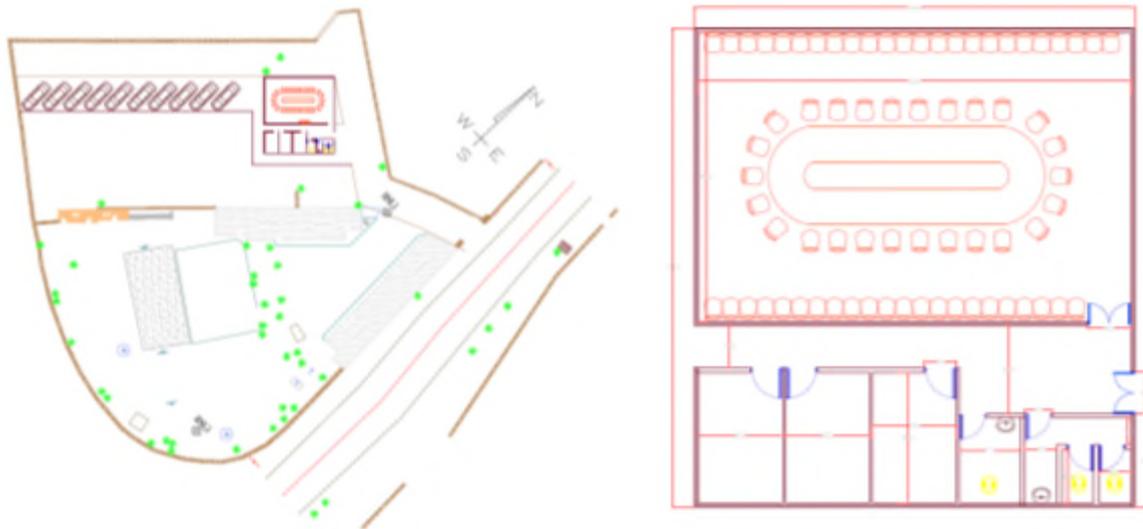


Figure 9: KCI completed the preliminary design for the Kabul Youth Center in District 16.

## **International Community Coordinates Traffic Improvement Assistance**

In February, KCI evaluated some of the traffic circles under consideration for the pilot phase of the Traffic Improvement Studies and implementation of the Traffic Management Strategies and gathered some photos of the sites. The American University of Afghanistan is planning to organize a Traffic Conference in May 2013 for which KCI is working on the agenda and the list of stakeholders in coordination with the Canadian Police, United States Department of Transportation (US-DOT), World Bank and Japanese International Cooperation Agency (JICA).

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

#### **1. Revenue Collection**

##### **1.1 Implement Revenue Improvement Action Planning (RIAP) methodology**

The process of coaching Kabul Municipality's (KM) Revenue Department on drafting KM's Revenue Report for the Fiscal Year 1391 was started during this month.

An MS-Excel spreadsheet was prepared containing a sample of 120 properties which will enable the Director General of Revenue to analyze various scenarios when designing a new valuation table to be used for the purpose of collecting the Safay'i charge.

##### **1.2 Develop training materials**

The revenue team provided various training sessions on revenue analysis and reporting as part of the training of district directors and directors general on financial report analysis.

##### **1.3 Develop new revenue sources**

KCI completed white papers on encroachment fees and on the modernization of the Safay'i charge. The white paper on financial management of the three cinemas owned and managed

by KM was handed over to the Deputy Mayor for Finance and Administration. He expressed appreciation for this white paper which he requested because he wants to retain the cinemas as a means for providing cultural films to Kabul's public but also wants to revamp their management in order to make them fiscally self-sustaining.

Work on a white paper on road tolls started during February. On the 7th of Hoot 1391 (February 25, 2013) the Council of Ministers reversed its decision reached in early November 2012 to abolish Afghanistan's outdated city entry tax, which the Afghan Chamber of Commerce and Industry and other business associations charge was source of corruption and hindered the development of commerce. Accordingly, the white paper elaborating on the idea of converting the city entry tax into a municipal road toll will have to be adjusted to reflect these developments.

The white paper on business license fees was presented in the Mayor's Donor Coordination Meeting on February 12, 2013.

## **2. Accounting, Budgeting, and Financial Management**

### **2.1 Kabul Municipality's Financial Management Information System and Accounting**

KCI continued developing the materials and presentations for the advanced accounting course.

Also, KCI continued advising the Head of Accounting, the Bookkeeping Manager and the Reconciliation Manager on routine financial issues. One recommendation was to change the payroll development process (subsidiary accounts details) from manual to a computerized system.

KCI received approval from the Deputy Mayor for Finance and Administration to train KM employees to become Financial Management Information System (FMIS) data base administrators. KCI together with Glory Consultants then started training seven employees (one female) – three from IT, two from Accounting and two from the Revenue Department.



Figure 10: KCI held financial analysis training in February.

Responding to the request of the Director General of Revenue, KCI together with Glory Consultants added more revenue technical reports formats to the FMIS database for the fiscal year 1392.

KCI advised KM's Director General for Finance and Administration, the Head of the Accounting Unit and related managers on assigning and training the right staff to work on the Afghan Financial Management Information System (AFMIS) database. This database is directly connected with the Ministry of Finance (MoF) to enable the MoF to control and track the KM development budget expenditures for the year 1392. Also, KCI together with Glory Consultants solved some general and technical problems in the system of financial entries into the FMIS database for the fiscal year 1392.

### **2.2 Budgeting**

KCI, in cooperation with the KM Budget Department, completed the cost sheets development process. All annual codes (Chart of Accounts) are budgeted and the expenditure figures for the year 1391 were added. This enables KM to develop a more accurate budget allocation for the fiscal year 1392.

KCI advised KM DMs and DGs in finalizing the “Administrative Structure” for the year 1392. These recommendations were adopted by the Strategic Budget Commission and approved by the Mayor.

### 2.3 Financial Management and Internal Audit

KCI conducted the “Financial Report Analysis ”training for Kabul Municipality Directors General and District Directors. This training was divided in three groups. In total 33 trainees were invited and 25 trainees (including two female) participated in the course.

In response to a request by the Deputy Mayor for Finance and Administration, KCI will perform a more in-depth analysis on the development of Revenue, Budget and Expenditures subsidiary reports after completion of the control of the financial reports for the year 1382 to 1391.

KCI proposed coaching sessions on the preparation of transaction supporting documents to the Directorates of the Sanitation, Greenery and Street and Maintenance Departments. This would help ensure that the records they submit to the Accounts Payable Unit are in accordance with the financial standards of the Afghan Government.

### 3. Improvement of Property Tax Registration

KCI continued visiting district offices (as well as the central property registration department) to monitor their progress, coach them (capacity building) and give them support with respect to IT infrastructure. Among other things, KCI providing assistance in: drafting plans including time lines, in getting computers repaired, reinstalling Windows, procuring antivirus software, procuring UPSs, reinstalling scanners, ordering toner cartridges for printers and dealing with situations where there is no power. KCI visited Districts 2, 3, 4, 6, 7, 12, 13, 15 and 16.

KCI trained one new employee on the digitization of records (valuation forms, property documents and Safay’i books) at the request of the Property Registration Department.

During this month, a significant number of records were digitized. District 7 achieved its goal of 100% digitization of its records. The total number of records digitized to date is 85,252 (see table below).

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	Safa’i Records digitized	Total Records
1	198	198	242	242	107	107	2,377	3,471
2	151	151	23	23	150	150	2,478	3,126
3	243	243	305	305	63		600	1,759
4	1,169	1,169	679	679	812	812	3,842	9,162
5	759	759	880	880	52		6,200	9,530
6	605	605	539	539	23		2,773	5,084
7	395	395	235	235	70	70	7,670	9,070

8	372	<b>372</b>	235	<b>235</b>	44		<b>900</b>	<b>2,158</b>
9	73	<b>73</b>	65	<b>65</b>	38		<b>1,280</b>	<b>1,594</b>
10	474	<b>474</b>	289	<b>289</b>	55		<b>11,696</b>	<b>13,277</b>
11	1,476	<b>1,476</b>	1,242	<b>164</b>	97		<b>4,551</b>	<b>9,006</b>
12	1,426	<b>1,426</b>	1,751	<b>1,551</b>	792		<b>850</b>	<b>7,796</b>
13	0	<b>0</b>	0	<b>0</b>	520	<b>520</b>	<b>1,147</b>	<b>2,187</b>
14	60	<b>60</b>	433	<b>433</b>	0		<b>590</b>	<b>1,576</b>
15	402	<b>402</b>	700	<b>700</b>	18		<b>985</b>	<b>3,207</b>
16	332	<b>332</b>	789	<b>789</b>	21		<b>495</b>	<b>2,758</b>
17	17	<b>17</b>	0	<b>0</b>	0			<b>34</b>
18	0	<b>0</b>	0	<b>0</b>	0			<b>0</b>
19	22	<b>22</b>	65	<b>65</b>	0			<b>174</b>
20	0	<b>0</b>	0	<b>0</b>	0			<b>0</b>
21	0	<b>0</b>	0	<b>0</b>	0			<b>0</b>
22	77	<b>77</b>	44	<b>44</b>	41			<b>283</b>
<b>Total</b>	<b>8,251</b>	<b>8,251</b>	<b>8,516</b>	<b>7,238</b>	<b>2,903</b>	<b>1,659</b>	<b>48,434</b>	<b>85,252</b>

## 2.0 ISSUES, OBSTACLES, AND RESOLUTIONS

- Some districts are still suffering from power blackouts or no power at all; occasionally the digitization equipment does not work properly. This delays the digitization process. Occasionally the district staff focus more on the collection of revenue and not on the digitization of records (valuation forms, property documents and Safay'i books).
- KCI advised the districts to prioritize the digitization process and will try to bring this to the attention of the Mayor to make appropriate adjustments to the organizational structure at the district level to allow for both revenue collection and digitization
- An assessment at FMIS users shows that many of the users working on the FMIS system waste time on irrelevant social network sites. KCI's advice is to forbid all other programs to be used on the computers except those that are essential for operating FMIS and to install software that blocks access to unauthorized sites.
- Training sessions have had to be postponed several times due to the processing time required by the bureaucratic system at KM. KCI is working with the HR Department to improve the planning system and streamline the approval process.
- The capacity of the Assets Management Unit of KM's Revenue Department to produce analytical annual, semi-annual and quarterly revenue reports, such as the one needed for FY 1391, appears to be quite limited. KCI is coaching them to improve this.

## 3.0 ACTIVITY FORECAST

Activities planned for the month of March 2013:

1. Continue the third round of the International Computer Driving License (ICDL) training for 216 Kabul Municipality (KM) employees in five computer training centers;
2. Continue the third round of the Future Leaders Program for 50 young staff of KM;
3. Continue the Advanced Future Leaders training for 25 KM staff;
4. Continue the Advanced Human Resource Management training for 16 KM HR staff;
5. Complete the Urban Planning training for 15 engineers of Urban Planning Department;
6. Complete the second round of Conflict Resolution training for 15 KM Women Council Members;
7. Complete the Safety training for 200 KM greenery workers;
8. Complete the Advanced Urban Forestry training for additional 50 KM greenery workers;
9. Complete the Electrical System and Technical Safety Training for eight engineers of Streets Maintenance Department;
10. Start the Database training for 10 KM staff;
11. Start the Driving Course for 20 new drivers of the Sanitation Department;
12. Document the Network Peripheral and devices of KM;
13. Configure WSUS (Windows Software Updating Services) on a server so that the clients receive Windows updates from the server rather than the internet which will enhance anti-virus security and will save internet bandwidth;
14. Continue on the job training to develop the capacity of the KM IT staff;
15. Conduct MS Access training for the KM IT staff which will last for two months;
16. Conduct the Women's Day celebration on 8th of March 2013;
17. Start the KM kindergarten kitchen and bathroom renovation;
18. Begin the women's management and leadership training;
19. Finalize the Kabul Youth Center concept note and SOW;
20. Complete the Meeting Management Manual and Women's Business Directory;
21. Launch the public education campaign on cleaning and greening for children in Kabul's schools;
22. Start preparations for the production of TV public service announcements on cleaning and greening Kabul;
23. Start the advanced media course for KM staff;
24. Continue the public education campaign on Safay'i and business licensing in districts;
25. Conduct inauguration events for neighborhood park projects completed by KCI;
26. Continue conducting media events for KM/KCI projects;
27. Complete the design package (SOW, BOQ and drawings) for two parks in District 15 and District 13;
28. Start the bidding process for the renovation of the Kabul Youth Gymnasium and Ahmad Shah Baba Mina Block 8 Park in District 12;
29. Resume the installation of containers for guardrooms, and canteens in New and Old Taimani Park in District 4 and Arzan Qimat Block 11 Park in District 12 and Macrorayan Awal Park in District 16;
30. Complete the design documents (SOW, BOQ and drawings) for 5 km of sidewalks in Districts 3, 4 and 5;

31. Complete the design documents of the Kabul Youth Center in District 16;
32. Continue instruction on Advanced Urban Forestry for the Greenery Department of KM;
33. Continue the training on Advanced Quality Control/Quality Assurance for the Streets and Maintenance Department of KM;
34. Conduct the training on Advanced Quality Control/Quality Assurance laboratory tests for the technical staff of KM's Streets and Maintenance Department;
35. Complete the full design package of sport courts in four parks for Year Three;
36. Continue with the playground installation in another four parks;
37. Continue the paving of 10.23 km of roads in District 5;
38. Continue the construction of guard room, canteens and toilets at Macrorayan-e-Awal Park in District 16;
39. Handover two parks to KM for public openings: Old Taimani Park and New Taimani Park in District 4;
40. Start the electrical upgrading of Dehbori Park in District 3, Arzan Qimat Block 11 Park in District 12, Shirino Park in District 2 and Old and New Taimani Parks in District 4;
41. Continue instruction on "Internal Wiring Design, Visual Lighting Software and Solar System";
42. Start the "Advanced Safety Training" for the technical team of the KM Streets and Maintenance Department;
43. Start the selection of roads to be graveled in Districts 7, 8, 16 and in the Bagrami area of the Kabul City;
44. Conduct the topographical survey for the technical staff of Urban Planning Department of KM;
45. Finalize the remaining seven white papers on new revenue sources (municipal road tolls, betterment fees, visitor room charge, Business Improvement Districts, land use lease arrangements, utility user fees and revenue from non-hazardous waste);
46. Continue coaching KM's Revenue Department and complete the drafting of KM's Revenue Report for FY 1391;
47. Continue digitization of records (valuation forms, property documents and Safay'i books);
48. Continue visits to the districts for monitoring, coaching (capacity building) and troubleshooting with respect to IT infrastructure, with an emphasis on Districts 1, 2, 3, 4, 6, 9 and 10;
49. Conduct Advanced Accounting training for senior officials of the Revenue, Accounting and Budget Departments;
50. Conduct three days on the job training for FMIS users of the Revenue Department;
51. Conduct training in FMIS for District Directors, the Property-, Safay'i and registration managers;
52. Ongoing support to FMIS key users. Technical support to the Accounting Unit to process daily transactions through FMIS. Troubleshooting together with Glory Consultants;
53. Ongoing support to the KM budget staff and KM Budget Managers on bank statement and records reconciliation;
54. Continue development of strong system controls for expenditures for the fiscal year 1392; and,
55. Establish a mechanism that would enable salary transfers through bank accounts; this has been awaiting approval by the Mayor since December 2011.

## ANNEX 1: LIST OF COMPLETED SUBPROJECTS IN THE MONTH OF FEBRUARY 2013:

S/N	Name of project	Location	Department	Percent Completed	Quarter of Completion
1	Design package including Scope of Work (SoW), Bill of Quantity (BoQ) and drawings of three parks which are Sayed-ul-Naseri Park II, Ahmad Shah Baba Mina Park, and Rahman Mina Park	District 11, 12, 8	Greenery	100%	2 <sup>nd</sup> Quarter
2	Training on “Transportation Planning” and “Historical Building Conservation”	KM	Urban Planning	100%	2 <sup>nd</sup> Quarter
3	SOW and BOQ for KM Kindergarten renovation	KM	Administration	100%	2 <sup>nd</sup> Quarter
4	Preliminary design of Kabul Youth Center	KM	City Services	100%	2 <sup>nd</sup> Quarter
5	Design documents of three sport courts	KM	City Services	100%	2 <sup>nd</sup> Quarter
6	Delivered “Advance Urban Forestry” training for 100 personnel of Greenery Department in five Parks	KM	Greenery	100%	2 <sup>nd</sup> Quarter

## ANNEX 2: STATUS OF ONGOING PROJECTS FOR THE MONTH OF FEBRUARY 2013:

No	Name of project	Location	Department	Percentage Completed/ Construction	CLIN	Progress
1	10.23 km Road	District 5	Greenery	80%	Services Delivery	In Progress
2	Installation of containers for guardrooms and canteens	District 12, 4 and 16	Greenery	90%	Services Delivery	In Progress

	in Arzan Qimat Block 11 Park in District 12, New and Old Taimani Parks in District 4 and Macrorayan-e-Awal Park in District 16					
3	Advanced Urban Forestry Training		Greenery	60%	Training	In Progress
4	Advance Quality Control & Quality Assurance Training		Street & Maintenance	80%	Training	In Progress
5	Internal Wiring, Visual Lighting Software and Solar Light System Training		Street & Maintenance	90%	Training	In Progress

### ANNEX 3: LIST OF SERVICE DELIVERY AND INFRASTRUCTURE PROJECTED PROJECTS, AS OF FEBRUARY 2013

No	Name of project	Location	Department	Percentage Completed/ Construction*	CLIN	Progress
1	Hand-over two parks: New and Old Taimani Park	District 4	Construction	100%	Service Delivery	Completed
2	Complete the architecture design of two parks	Districts 15 and 13	Construction		Service Delivery	In Progress
3	Complete the full package of designs and SoWs for two parks for year three.	Districts 15 and 13	Construction		Service Delivery	In progress
4	Complete the design documents (SoW, BoQ and drawings) of 5 km of sidewalks	Districts 3, 4 and 5	Construction		Service Delivery	In progress
5	Complete the design documents of Youth Center	District 16	Construction		Service Delivery	In progress

<b>6</b>	Conduct the instruction on Advanced Quality Control/Quality Assurance in the laboratory	Street & Maintenance Department	Greenery		Service Delivery	In progress
<b>7</b>	Continue with the playground installation in the remaining four parks	Districts 16, 12, 4, 4	Construction		Service Delivery	In progress
<b>8</b>	Start the electrical system installation of Dehbori Park, Arzan Qimat Block 11 Park, Shirino Park and Old and New Taimani Parks	Districts 3, 12, 2, and 4	Construction		Service Delivery	In Progress

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

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