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***REGIONAL AFGHAN MUNICIPALITIES PROGRAM FOR
URBAN POPULATIONS
REGIONAL COMMMAND NORTH***

***Fiscal Year 2013 Work Plan
October 1, 2012 to December 09, 2013***

Submitted by
Development Alternatives, Inc.



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ABBREVIATIONS

ACSS	Afghanistan Civil Service Support Program (USAID)
AMSP	Afghanistan Municipal Strengthening Program (USAID / ICMA)
ASMED	Afghanistan Small and Medium-Sized Enterprise Development (USAID / DAI)
ASGP	Afghan Sub-national Governance Program (UNDP)
AUWSC	Afghanistan Urban Water and Sanitation Corporation
CLIN	Contract Line Item Number
CO	Contracts Officer
COP	Chief of Party
COR	Contracting Officer's Representative
DAI	Development Alternatives Incorporated
DoWA	Department of Woman's Affairs
EA	Embedded Advisor
GDMA	General Department of Municipal Affairs (Office within IDLG)
GIRoA	Government of the Islamic Republic of Afghanistan
GIS	Geographic Information System
IARCSC	Independent Administrative Reform and Civil Service Commission
ICMA	International City/County Management Association (RU-N Subcontractor)
IDLG	Independent Directorate of Local Governance
IR	Intermediate Result
ISAF	International Security Assistance Force
LGCD	Local Governance and Community Development Project
LOP	Life of Project
MAB	Municipal Advisory Board
M&E	Monitoring and Evaluation
MMCBP	Municipal Management and Capacity Building Plan
MoF	Ministry of Finance
MTL	Municipal Team Leader
MUDA	Ministry of Urban Development Affairs
NGO	Non-Governmental Organization
PAR	Public Administrative Reform

PMP	Performance Management Plan
PRT	Provincial Reconstruction Team
RAMP UP	Regional Afghan Municipalities Program for Urban Populations (USAID program)
RC (E,W,N,S)	ISAF Regional Command East, West, North, South
SDIP	Service Delivery Improvement Plan
SMGA	Senior Municipal Governance Advisor
SSDIP	Sustainable Service Delivery Improvement Project
SOP	standard operating procedures
SO	Strategic Objective
TAMIS	Technical Assistance Management Information System
UNDP	United Nations Development Program
USAID	United States Agency for International Development

TERMS

gozar	Neighborhood
nahya	Municipal District
wakil or kalantar	nahia or gozar representative
Mustoufiat	subnational representative office for Ministry of Finance
Tashkeel	administrative structure of a GIRoA entity
Safayi tax	service charge and property tax
Sharwali	Municipality
Moqarara	Regulation

BACKGROUND

The Regional Afghan Municipalities Program for Urban Populations, Regional Command North (RU-N) was established with the purpose of creating effective, responsive, democratic, transparent, and accountable municipal governance in the nine provinces that comprise the International Security Assistance Force's (ISAF's) Regional Command North.

RU-N has evolved into a capacity building program that seeks to promote sustainable, small scale service delivery improvements. It uses the projects to improve livelihoods, link community to government, and use real world tasks as the foundation of lasting capacity building. At the same time, it uses the Sustainable Service Delivery Improvement Projects as the gateway for expanding revenues and improving the local business climate, thus improving economic conditions. RU-N also expands the participation of women and youth, while promoting transparency in municipal decision-making processes. Finally, RU-N strives to share information and partner with RAMP UP programs, UNDP, IDLG, GDMA, regional donors, and all interested parties, to develop shared materials and leverage resources.

Many of RU-N's activities during the last year focused on small-scale service delivery improvements and related functional capacity building, with three rounds of Sustainable Service Delivery Improvement Projects (SSDIPs) being completed or in planning or implementation phases in all nine provincial municipalities. These sub-projects provided the platform for the delivery of iterative, project-based functional training related to key municipal functions and responsibilities, such as project management, procurement, budget preparation, and revenue generation. Community engagement was also a priority, with the establishment of Service Delivery Advisory Groups (SDAGs) to provide a mechanism for citizen input into service delivery decisions and to expand opportunities for women to participate in and influence municipal decision-making processes. The timely preparation, submittal, and approval of municipal budgets were also a priority.

While these activities will be continued and expanded during the next year, a greater priority will be placed on economic development and revenue generation; both of which are essential to improved and sustained service delivery, increased citizen satisfaction, and the creation of a municipal environment and infrastructure that can support economic growth and development. Activities supporting this priority include the development of economic development plans, the deployment of business and property registration software, and the implementation of revenue generation plans; doing so collaboratively with ASGP in those provincial municipalities where this program is also an implementing partner. In this regard, a special emphasis will be placed on the five ring road municipalities (Pul-e-Khumri, Mazar-e-Sharif, Sheberghan, Aybak, and Maymana) that are the primary economic engines within USAID's North Regional Economic Zone, as well as Kunduz, which is the economic hub of the North Secondary Regional Economic Corridor that originates from the ring road, in order to exploit their strategic location and unique economic potential. For the purposes of this work plan, these six municipalities are collectively referred to as the "ring road municipalities."

Improving budget execution rates to enable municipalities to spend a larger percentage of their own development budgets will also be a priority during this coming year, with the goal of improving budget execution rates in two-thirds of the provincial municipalities. In addition to other activities supporting improved budget execution, RU-N embedded municipal engineers will work side-by-side with municipal staff to provide the functional training and technical assistance to implement one or more projects from each municipality's development budget.

Anticipating an early phase-out of program activities in Faizabad, Sar-e-Pul, and Taloqan, except for those necessary to support property and business registration and budget execution activities, RU-N will concentrate its program activities in the six ring road municipalities. During this final year, RU-N will also add three (3) district municipalities along the ring road and provide support with budget execution, economic development, and revenue generation activities. These municipalities will be selected from the following list: (1) Khenja (Baghlan), (2) Dowski (Baghlan), (3) Khulm (Balkh), (4) Hairatan (Balkh), (5) Balkh (Balkh), (6) Aqcha (Jawzjan), (7) Aqina (Jawzjan), (8) Andkhoy (Faryab), (9) Shirin Taqab (Faryab),

(10) Khwaja Sabzposh (Faryab), and (11) Almar (Faryab). Should additional funding become available, subject to USAID and IDLG/GDMA approval, RU-N will consider supporting additional district municipalities along the ring road under the Supplementary CLIN 4.

IMPLEMENTING PRINCIPLES

The following principles form the development framework for all RU-N activities:

- **Afghan First:** RAMP UP North will work within the Afghan legal framework and ensure the project is using existing Afghan resources and assets to perform the stated objectives. RU-N will be seen as an extension of the GIRoA, not as increased foreign presence and must work within Afghan structures.
- **GIRoA Empowerment:** RAMP UP North will report to both the GIRoA and USAID on the impact of its work. All reports submitted to USAID will be shared with the IDLG, and GIRoA institutions will be the lead voice to guide programmatic activities.
- **Demand-Driven:** RAMP UP North assistance will be deployed in accordance with the needs of the municipalities in which we work and in accordance with Afghan laws, regulations and procedural requirements.
- **Collaborative:** RAMP UP North will support the municipalities to work with other sub-national structures such as IDLG and MUDA, as well as other international development entities.
- **Stakeholder Ownership:** RAMP UP North will promote stakeholder ownership, from both community groups and government officials, in setting capacity building goals and development priorities, as well as accountability, transparency and sustainability. It will also work to promote greater citizen participation, particularly among women and other under-represented groups.
- **Sustainable:** All service delivery improvement projects will follow a “sustainable first” approach, collaboratively developing small scale projects with municipal officials and citizen beneficiaries that are appropriate and sustainable in size and scope.
- **Results-Focused Capacity Development:** RAMP UP North will assist municipal officials to better meet their everyday legal requirements and administrative processes as the foundation of a practical, “learning-by-doing” capacity development strategy. Additionally, joint planning and implementation of service delivery projects will serve as “real world” classrooms for developing practical skills.

PROJECT OBJECTIVES

The purpose of the project is to create effective, responsive, democratic, transparent and accountable municipal governance in the nine provinces of Regional Command North. RAMP UP North is broken into four distinct components; each labeled as a distinct but inter-related Contract Line Item Number (CLIN):

CLIN 1 - Capacity Building of the GIRoA officials at the municipal level: All activities under CLIN 1 will directly contribute to enhancing the capacity of municipal officials, managers and technicians to perform their core municipal management responsibilities.

CLIN 2 - Support to the GIRoA to deliver services to citizens in its target municipalities and enhance citizen perception of municipal governance. Activities carried out under CLIN 2 support municipalities in delivering visible, tangible, and desirable services to citizens in the form of sustainable service delivery improvement projects.

CLIN 3 - Support to the GIRoA to increase revenue at the municipal level: Activities implemented under this CLIN directly support the growth of local economic development and strengthening of revenue generation, and thereby the municipality's ability to finance its services. Using Sustainable Service Delivery Improvement Projects, the team will strengthen the capacity of municipal governments to provide better services, facilitate business growth, and increase revenue collection.

Supplementary CLIN 4 – Support to four additional district municipalities: Activities under CLIN 4 are contingent upon USAID making additional funding available to extend budget execution, economic development, and revenue generation activities to four additional district municipalities located on the ring road. Their addition would result in a total of seven district municipalities supported by RAMP UP North .

THEMATIC APPROACH - SUSTAINABLE SERVICE IMPROVEMENT AND CAPACITY DEVELOPMENT

Reliable service delivery represents the nexus between municipal government and community. As municipal government develops the capacity -- and resolve -- to deliver responsive and efficient services, community support increases. As a community realizes the benefit of a valued service, and understands its responsibility to sustain the activity, it is more likely to fully participate in measures to pay for the service, through taxes and fees. As municipal government becomes more responsive, effective and efficient, and sustainable services to support the community are enhanced, the climate for economic growth improves.

Sustainable Service Delivery

RAMP UP North has designed its activities to promote sustainable service delivery. RAMP UP North provides seed money to support small and medium-scale, Sustainable Service Delivery Improvement Projects (SSDIPs) that are:

- determined by the community,
- provided by the municipality,
- monitored and assessed by both, and
- sustained by expanded revenues

For the purpose of the Work Plan, sustainability is defined as the capacity of citizens and the municipality to identify and provide sufficient services to pay for the operations, maintenance, and replacement costs of equipment and materials.

Practical Capacity Development

Capacity building will be provided through functional training related to the service delivery projects, followed by regional training workshops and on-going technical assistance.

Sustainable Service Delivery Improvement Projects serve as opportunities to transmit practical knowledge and understanding around the following key municipal functions: project management, procurement, public works, budgeting and financial management, revenue generation, economic development, community engagement and public outreach, strategic communications, and increasing the participation of women and youth in municipal decision-making processes.

The projects will provide practical illustrations of the capacity development topics and show the linkages between activities. For example, community beneficiaries and municipal officials will jointly develop service delivery improvement plans for the projects. The service delivery improvement plans, bid specifications and monitoring plans will serve as data for benchmarking expected results. The budget and benchmark information will also link to community monitoring efforts as well as sustainable revenue efforts.

By the end of September 2012, three rounds of SSDIPs were implemented or were in the implementation or planning phase in each provincial municipality. An additional two rounds of sub-projects will be implemented during the next year, allowing a total of five SSDIPs to be implemented in each provincial municipality (except for Faizabad, Sar-e-Pul, and Taloqan, which will implement only one additional SSDIP, for a total of four, due to an anticipated early phase-out of activities in these municipalities). This iterative capacity building process allows increasingly sophisticated concepts to be introduced to build a body of practical knowledge around each of the key municipal functions. Finally, one round of sub-projects will be implemented in the three district municipalities that will be added to the program this final year.

A companion training regimen consisting of regional workshops and practical technical assistance, linked to municipal demand, was also initiated last year with the goal of building core competencies in key municipal functions.

These regional workshops will be continued in the next year to formalize and consolidate the learning acquired through the projects and apply it to Afghan municipal legal requirements and administrative processes. RU-N technical advisors will later work with mayors and senior municipal staff to improve municipal compliance with GIRoA legal and administrative requirements related to these key municipal functions and responsibilities. Each training module will have the following components:

Training Agenda

Training agendas will be developed in partnership with municipal staff to ensure that topics covered are relevant and valued.

RAMP UP Staff Training

Although Mazar-based Afghan technical experts will be primarily responsible for regional training workshops and technical assistance backup, local embedded RU-N staff will also receive detailed training on each module prior to roll out. Technical staff will be assessed by expat personnel prior to delivering training to municipal partners.

Pre-test and Post-test Evaluation

An informal capacity assessment during agenda setting will serve as the foundation for relevant training content development. During the training session, pre and post questionnaires will be conducted to assess individual knowledge growth and training effectiveness.

Training Materials

Training session presentation and participant materials will be developed for each module. Training materials and exercises will be participatory, relevant, and tailored to help municipal officials perform more effectively. Each participant will receive a handout/manual for future reference.

NOTE: Wherever possible, RU-N will seek to adapt and/or jointly develop training materials with other RAMP-UP programs, other donors/implementers, and in collaboration with GDMA.

Municipal Conferences/Senior Municipal Development

In addition to regional technical workshops focused on municipal staff capacity development, RAMP UP North will convene two Municipal Conferences for the purposes of providing mayors and senior municipal officials the opportunity to share learned experiences and best practices and of fostering regional collaboration. These conferences will also provide an opportunity for RAMP UP North to work collaboratively with mayors and municipal officials to both evaluate the effectiveness of RAMP UP North's projects and capacity building activities and to provide more advanced technical training in targeted areas.

As a result of their participation in the conferences, municipal officials will have been exposed to key principles, developed a working knowledge of practical application of concepts, received formal training

and technical assistance, and applied the knowledge to a sector of municipal government or to municipal-wide activities like budgeting and procurement.

Economic Development and Revenue Generation in Ring Road Municipalities

Recognizing their strategic location and economic importance to the north region, RU-N will place a priority on economic development and revenue generation in the six ring road provincial municipalities: Mazar-e-Sharif, Pul-e-Khumri, Aybak, Sheberghan, Maymana, and Kunduz. To foster economic and job growth, a full-scale economic development plan will be developed in each municipality to identify strategies and actions to leverage the economic advantages and opportunities resulting from its strategic location.

Increased revenue generation in these municipalities is also critical if they are to implement and sustain the service delivery improvements and infrastructure that will be necessary to support economic growth and development and fully realize their economic potential. Toward this end, RU-N will work collaboratively with UNDP's ASGP program to implement Revenue Generation Action Plans (RGAPs) in these six municipalities, which, among other activities, will include the deployment of business and property registration software and related functional training of municipal staff.

CROSS CUTTING THEMES

Sustainable Service Delivery Improvement Projects serve not only as the centerpiece for municipal capacity building, but also as the foundation for community engagement and enhanced revenue collection.

Community Engagement

The Service Delivery Advisory Groups (SDAGs) and, upon their formation, the Municipal Advisory Boards (MABs) will continue to foster an open and transparent dialogue between the mayor and community. Community beneficiary groups will work with the mayor to prioritize projects, monitor results and provide regular feedback. Through this process, municipal staff and community groups will develop experience in using community engagement strategies and tools. Beneficiary groups will partner with the municipality to develop service delivery options and costs. They will also commit to join in partnership with the municipality to sustain the service through expanded revenues and fees.

Expanding the Role of Women

Particular attention will continue to be paid to expanding the role of women in municipal decision-making. Women will be encouraged to participate and play leadership roles in goal setting, planning, implementation, and monitoring service delivery improvement activities. Efforts will be made to expand women's participation in municipal government by seeking to fill municipal skill needs with qualified female candidates. Finally, the project will work with municipal staff and community groups to implement the gender mainstreaming plans developed in the last year.

Transparency and Stakeholder Ownership

The Sustainable Service Delivery Improvement Projects offer unprecedented transparency. Project selection is open and inclusive, driven by community input but in dialogue with the Mayor. Project design is collaborative, weighing implementation costs and on-going operations and maintenance (O&M). Project procurement includes representatives (as observers) of the Mayor's office and community beneficiary groups at bid opening and evaluation, and final bid award. Community beneficiaries and municipal officials participate in monitoring and jointly certify work progress during payment cycles. Citizens observe and have access to all official documents for their local project. During the implementation phase, beneficiary groups and the mayor will develop reciprocal communication mechanisms to jointly report the impact on revenue collection and progress on work completed. Subjects of integrity and codes of ethics will be introduced in the training programs provided to municipal officials. All of these measures are meant to build stakeholder ownership and trust, leading to enhanced revenues which sustain valued services.

Sar-e-Pul Post-Flood Assistance Project

In May 2012, flash floods in Sar-e-Pul killed 22 people, left thousands homeless and destroyed or damaged critical municipal infrastructure. At the request of USAID, RU-N conducted a rapid damage assessment and submitted an assessment report proposing a comprehensive assistance project integrating activities and interventions from each CLIN and the Cross-Cutting Activities. The proposed project included four sub-projects to reconstruct or rehabilitate bridge, road, and drainage infrastructure; technical assistance in the planning and implementation of these projects; and a public outreach campaign to inform citizens of the flood assistance project and their role in future flood mitigation. Supplemental funding for the flood assistance project was subsequently awarded to RAMP UP North in June 2012. This project is discussed in greater detail under the “Sar-e-Pul Post-Flood Assistance Project” section.

RU-N’s demonstrated ability to rapidly plan and mobilize assistance, to be flexible within the context of its work plan in response to such situations, and to integrate its CLIN and Cross-Cutting Activities into one comprehensive package should serve it well in relation to potential future opportunities to expand its work plan activities in response to similar situations or increased funding levels.

PROJECT OUTPUTS

The objectives of this project will be achieved by leveraging the experience gained in planning and implementing Sustainable Service Delivery Improvement Projects, along with workshops and technical assistance. These activities will help to ensure outcomes that meet the expressed needs of the citizens and provide the opportunity for municipalities to receive practical training. Key project outputs in the next year include:

1. Two additional rounds of Sustainable Service Delivery Improvement Projects (SSDIPs) in the six ring road municipalities, for a total of 5 sub-projects in each municipality. One additional round of sub-projects will be implemented in Faizabad, Sar-e-Pul, and Taloqan, for a total of 4 sub-projects in these municipalities. All SSDIPs will continue to be identified by the municipality and community to provide both practical learning opportunities and tangible service delivery improvements.
2. Implementation of one SSDIP in the three additional district municipalities added for FY 2013.
3. Service Delivery Improvement Plan (SDIP) developed for each Sustainable Service Delivery Improvement Project and related project-based capacity building delivered.
4. Project-based revenue generation plans developed for all SSDIPs.
5. Functional training in project management, procurement, budgeting and financial management, revenue generation, community engagement and public outreach, strategic communications, and the participation of women in municipal decision-making processes delivered through all SSDIPs.
6. Project management and AutoCAD software deployed in all provincial municipalities and municipal staff trained in its use.
7. Updated, demand-driven Municipal Management and Capacity Building Plan (MMCBP) for each provincial municipality, coordinated with other implementing partners, to serve as a guide for functional training and skills development.
8. Increased municipal capacity to effectively and efficiently perform key management functions and responsibilities through functional skills training, workshops, and ongoing technical assistance.

Increased community engagement during the budget preparation process, with one or more budget hearings held in each municipality, and with community input used to prioritize development projects. Development budget execution rates improved in two-thirds of provincial municipalities through the development of preliminary project budgets, timely budget submission and approval, and improved procurement practices.

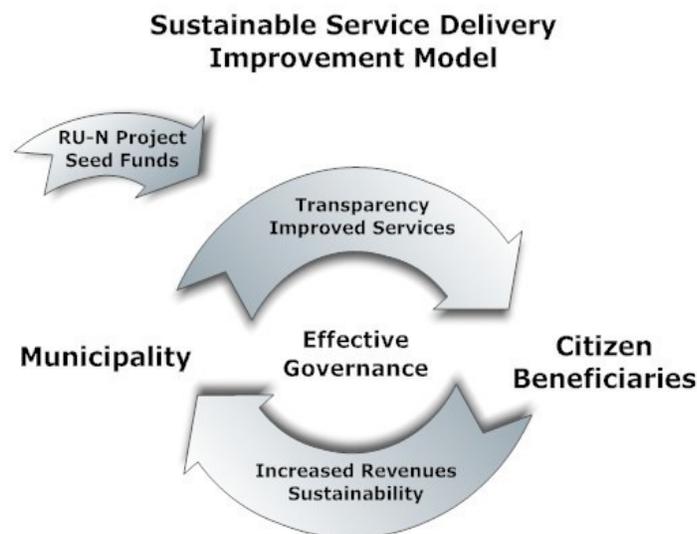
9. One or more projects from each municipality's development budget implemented, supporting improved budget execution rates and functional capacity building in project management.
10. Basic financial management information system (FMIS) software deployed in municipalities and municipal staff trained in its use.
11. A series of five regional workshops to reinforce functional skills training related to key municipal functions and responsibilities.
12. Two Municipal Conferences to provide mayors and senior municipal officials the opportunity to share learned experiences and best practices, participate in more advanced training activities, foster regional collaboration, and provide input regarding the effectiveness of RU-N's projects and capacity building activities.
13. Implementation of business and property registration in all municipalities to increase their revenue generating capacity. Where appropriate, RAMP UP North will collaborate with UNDP/ASGP when implementing these initiatives.
14. Business and property registration software deployed in all municipalities and municipal staff trained in its use.
15. Full-scale Economic Development Plans developed for the six ring road provincial municipalities, with municipal staff, business leaders, and citizens fully engaged in the process, and implementation of immediate-term actions initiated.
16. Economic profiles developed for the three district municipalities added in the program. Should funding become available, four more district municipalities will be supported in developing their economic profiles.
17. Implementation of Revenue Generation Action Plans (RGAPs) initiated in all nine provincial municipalities.
18. Citizen Service Centers implemented in three ring road municipalities (Aybak, Maymana, and Pul-e-Khumri) as well as Sar-e-Pul and Taloqan, with functional training and technical assistance provided to municipal staff.
19. Functional training and technical assistance provided to municipal staff to draft appropriate agreements to formalize public-private partnerships contemplated with SSDIPs.
20. Digitized base maps produced for each municipality for use in property and business registration, future urban planning and land use planning activities, and establishment of municipal boundaries in anticipation of future municipal elections.
21. Functional training and technical assistance provided to municipalities to establish the Municipal Advisory Boards GDMA has indicated will be required in all municipalities as a standardized citizen representative body and as an interim step to popularly elected municipal councils.
22. Implementation of gender mainstreaming plans in each provincial municipality, with functional training and technical assistance provided to municipal staff.
23. Development and implementation of Strategic Communications Plans in all provincial municipalities with functional training and technical assistance provided to municipal staff.
24. Citizen satisfaction baseline surveys repeated in provincial municipalities to obtain comparative data regarding project impacts and inform community engagement activities during the last year.
25. Post-flood assistance provided to Sar-e-Pul to clean and repair the main canal in the municipality, rehabilitate 2.6 kilometers of roadway and related drainage facilities, reconstruct a pedestrian bridge and 45 meters of flood protection wall, reconstruct the approaches to a vehicular bridge,

provide related technical assistance and functional training, and develop and implement a supporting public outreach campaign.

PROJECT OUTCOMES AND IMPACT

A companion to the Work Plan is DAI's Performance Management Plan (PMP) approved in February 2012. The PMP specifies how RU-N measures the outputs, outcomes and impact of its activities, articulating and tracking its success in creating effective, responsive, democratic, transparent, accountable, and gender-sensitive municipal governance. The PMP has been edited to align with this work plan and will be submitted for USAID review and approval together with this work plan.

Measurement of RAMP UP North project impact is a central tenet of the approach, and all activities described below will have accompanying requirements for data collection, measurement, and documentation to ensure outputs, outcomes, and impacts are clearly documented and duly analyzed and reported. The expected outcomes are: 1) more responsive municipal services; 2) increased citizen satisfaction; and 3) increased revenues for municipalities so they can maintain and improve services to citizens.



Utilizing the Sustainable Service Delivery Improvement Projects, RAMP UP North will continue injecting seed money into this cyclical transaction for the purpose of improving the quality of the municipality's service delivery and the transparency of its decision-making processes. In turn, citizens are expected to increase their contribution to municipal revenues and increasingly become a partner in community ownership and sustainability.

In addition to providing seed money for improved service delivery, the Sustainable Service Delivery Improvement Projects create a project-based training laboratory emphasizing a "learning-by-doing"

methodology and enabling municipal officials to acquire the functional skills to more effectively perform their duties and responsibilities. This experience-based, project-focused approach to capacity building will be continued in the next year.

DETAILED PROGRAM ACTIVITIES

CLIN 1 CAPACITY BUILDING OF THE GIROA OFFICIALS AT THE MUNICIPAL LEVEL

1.1 UPDATE MUNICIPAL MANAGEMENT AND CAPACITY BUILDING PLANS (MMCBPs)

During the last fiscal year, a MMCBP was collaboratively developed in each provincial municipality by the Mayor, the Public Administration Advisory Group (PAAG), and RU-N embedded advisors. The PAAG is comprised of the Mayor's key department heads and advisors and is responsible for working collaboratively with RU-N embedded advisors and community representatives to develop the MMCBP, design and deliver practical capacity building activities, and make recommendations for improving the municipality's organizational structure, functions and programs, and staffing levels.

The MMCBP is a customized plan tailored to address the specific capacity building needs of each municipality, as determined by its responses to the Internal Baseline Survey administered at the beginning of the program. This plan also facilitates the ongoing evaluation of the municipality's capacity to implement, manage, and sustain the Sustainable Service Delivery Improvement Projects. To ensure its continued relevance as a "road map" for the municipality's capacity building activities, the original plan was designed to be reviewed and updated on an annual basis, as needed capacity building interventions change from year to year. Additionally, the implementation period for specific training interventions was specified as short-term (3 – 6 months), mid-term (6 – 12 months), or long-term (12 – 36 months).

During the first quarter of the upcoming fiscal year, each provincial municipality's MMCBP will be updated in a collaborative process led by the Mayor and including the PAAG and RAMP UP North embedded advisors. This process will also be coordinated with the planned capacity building activities of other implementing partners to avoid unwanted duplication and waste of training resources. Such coordination will be demand-driven and led by the Mayor.

CLIN 1.1 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **MMCBPs updated in all provincial municipalities in coordination with other implementing partners**

1.2 DELIVER FUNCTIONAL SKILLS TRAINING USING THE SUSTAINABLE SERVICE DELIVERY IMPROVEMENT PROJECTS (SSDIPs)

RAMP UP North will continue to emphasize an experiential, "learning-by-doing" approach to capacity building during the next fiscal year, with the Sustainable Service Delivery Improvement Projects serving as the primary training platform. Functional skills training, including on-the-job training (OJT) and technical assistance, will focus on developing the practical skills necessary to enable municipal staff to more effectively perform their daily tasks and responsibilities in the following technical areas: project management for public works projects; competitive, transparent, and fair municipal procurement; improved municipal budgeting and financial management; development of economic development plans; implementation of revenue generation action plans (RGAPs); community engagement and public outreach; strategic communications; and the increased participation of women in municipal decision-making.

The majority of RAMP UP North's functional training activities will remain project-based, in that each Sustainable Service Delivery Improvement Project will serve as a training laboratory for practical, experiential learning. As appropriate and feasible, this project-based training will be supported and sustained by the development of standard operating procedures (SOPs), action plans, and/or checklists to provide municipal staff with written, step-by-step guidelines and instructions as to how certain tasks, functions, and processes should be performed.

RU-N technical and embedded staff will also monitor the status of the Public Administration Reform (PAR) process in each of the nine provincial municipalities and will provide functional training and technical assistance in support of this program, as requested by the respective mayors and as is consistent with this work plan.

CLIN 1.2 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Functional training delivered through all SSDIPs**
- **RU-N staff trained to deliver functional training to municipal staff**

1.3 DESIGN AND DELIVER REGIONAL WORKSHOPS

Functional skills training will be reinforced through a companion series of five regional workshops on the following key municipal functions and responsibilities: (1) standard operating procedures; (2) project management for public works projects; (3) competitive, transparent, and fair municipal procurement; (4) improved municipal budget execution and financial management of development projects; and (5)

development of economic development plans. These workshops will be designed to link functional training activities and the improved performance of daily tasks and responsibilities to key principles and concepts in each technical area and to applicable Afghan law, rules of procedure, and administrative processes.

CLIN 1.3 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Regional Workshop – Standard Operating Procedures (CLIN 1.2)**
- **Regional Workshop – Project Management for Public Works Projects (CLIN 1.4)**
- **Regional Workshop – Competitive, Transparent, and Fair Municipal Procurement (CLIN 1.5)**
- **Regional Workshop – Improved Municipal Budget Execution and Financial Management of Development Projects (CLIN 1.6)**
- **Regional Workshop – Development of Economic Development Plans (CLIN 3.3)**

1.4 PROJECT MANAGEMENT FOR PUBLIC WORKS PROJECTS

Functional training related to project management during last year introduced municipal staff and SDAG members to its key concepts and principles and the four phases of effective project management (project definition, project planning, execution and control, and project closeout). During the next year, RU-N will build upon this foundation by focusing on project management for public works projects.

Functional training in this technical area will concentrate on the project planning phase of project management and the following core competencies: breaking the project down into manageable parts (i.e. the work breakdown structure), scheduling, cost estimating, developing basic design documents, operations and maintenance (O&M) planning, and document management (storage and retrieval). In those municipalities where it realistically can be introduced and sustained, RU-N will deploy project management and AutoCAD software and train municipal staff in its use. Project management capacity building for public works will also be supported by the addition of a municipal engineer to each RU-N embedded municipal team.

CLIN 1.4 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Functional training delivered through all SSDIPs.**
- **Project management and AutoCAD software deployed and municipal staff trained in its use in those municipalities that have the capacity to sustain it**
- **Project management and AutoCAD software and related IT equipment disposed to municipalities to ensure the sustainability of project management capabilities**

1.5 COMPETITIVE, TRANSPARENT, AND FAIR MUNICIPAL PROCUREMENT

Based upon the completed/developed SSDIPs, it's been the experience of RAMP UP North technical and embedded staff that mayors, municipal staff, and citizens are unfamiliar with key procurement concepts and principles, as well as with the Afghan Procurement Law and related MoF rules of procedure and their duties and responsibilities thereunder. Using the next round of SSDIPs and the implementation of one or more projects from each municipality's development budget as training platforms, RU-N will continue to provide functional training to mayors, municipal staff, and municipal advisory boards to demonstrate and promote competitive, transparent, and fair municipal procurement practices.

In this regard, RU-N will provide municipal staff and municipal advisory boards with a basic overview of the Afghan Procurement Law and its related rules of procedure. This overview will include a comparative analysis with US (FAR) procurement law and rules of procedure to assuage any concerns among municipal staff that such training is reflective of US, rather than Afghan law. More detailed technical training will be provided for municipal staff responsible for the procurement function.

The MoF conducts extensive, technical procurement training for GIRoA ministry staff, which is also open to municipal staff. This training regimen consists of basic, intermediate, and advanced levels, with each level of training being approximately two weeks in length, for a total of six weeks. During the period covered by this work plan, RU-N will offer to sponsor (reimbursement to the municipality of related travel, meals, and lodging expenses) the participation of one municipal staff member from each municipality in this training with the goal of developing at least one procurement specialist in each municipality.

CLIN 1.5 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Functional training delivered through all SSDIPs**
- **Detailed, technical training for municipal staff responsible for the procurement function**
- **Supported participation of one municipal staff member from each municipality in MoF procurement training**

1.6 IMPROVE MUNICIPAL BUDGET EXECUTION AND FINANCIAL MANAGEMENT OF DEVELOPMENT PROJECTS

During last fiscal year, RU-N technical and embedded advisors determined that all of the municipalities, to varying degrees, were experiencing compliance issues relative to GDMA requirements for budget preparation, execution, and financial reporting. With the support and assistance of GDMA, RU-N technical and embedded staff provided functional training and extensive technical assistance in relation to budget preparation, resulting in timely and complete budget submittals and the successful approval by GDMA of all nine municipalities' 1391 annual budgets in June and July.

However, execution rates for municipal development budgets remain low, due to a number of factors: (1) a lack of budget planning and the corresponding failure to prepare preliminary budgets for development projects; (2) the lack of expertise necessary to plan, design, and implement projects; (3) the inability to complete required procurement procedures in a timely and compliant manner; (4) inadequate financial management practices related to development projects; and (5) the lack of any effective means to hold municipal officials publicly accountable for the expenditure of development funds and the completion of development projects.

During the coming year, a major emphasis of RU-N will be to improve budget execution to enable municipalities to spend a larger percentage of their own development funds and reduce their dependency on international donor support to improve service delivery. This emphasis will include a wide range of capacity building activities designed to address those factors contributing to poor budget execution rates. In this regard, RU-N technical staff and embedded advisors will work side-by-side with relevant municipal staff to provide functional training and extensive technical assistance to:

1. Develop preliminary budgets for development projects and build the necessary capacity to plan, design, and implement development projects.
2. Implement one or more projects from each municipality's development budget (CLIN 2.2).
3. Deploy project management and AutoCAD software and train municipal staff in its use in those municipalities where it can be sustained, improving the municipalities' ability to plan, design, execute, and manage development projects (CLIN 1.4).
4. Enable municipal staff to comply with the Afghan Procurement Law and related MoF rules of procedure in a timely manner; thereby, expediting the procurement process for development projects (CLIN 1.5).
5. Basic financial management information system (FMIS) software will be deployed in those municipalities where it can be sustained to improve the financial management of development projects and compliance with MoF and GDMA financial reporting requirements related to budget execution.
6. Promote community engagement throughout the budget process (including budget hearings, the prioritizing of development projects, and public communication of approved and funded projects)

to create the public expectation that approved projects will be implemented and establish a means to hold municipal officials accountable for the execution of their development budgets.

It is also anticipated GDMA will issue its Municipal Budget Manual during the period covered by this work plan. When issued, RAMP UP North technical and embedded staff will support its introduction and use by providing training and technical assistance.

CLIN 1.6 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Increased community engagement during the budget process**
- **One or more budget hearings held in each municipality**
- **Community engagement used to prioritize development projects**
- **Development of preliminary project budgets**
- **Basic FMIS software deployed and municipal staff trained in its use in those municipalities that have the capacity to sustain it**
- **Development budget execution rates improved in two-thirds of the municipalities through the development of preliminary project budgets, timely budget submittal and approval, and improved procurement practices.**
- **Training and technical assistance for GDMA Municipal Budget Manual**
- **FMIS software and related IT equipment disposed to municipalities to ensure sustainability**

1.7 SUPPORT MUNICIPAL CONFERENCES

Two municipal conferences for mayors and senior municipal staff will be held during this year for the purposes of sharing “lessons learned” and best practices, obtaining feedback regarding RU-N’s overall interventions and activities, providing more advanced technical training in targeted areas critical to the accomplishment of project objectives, and promoting intergovernmental cooperation. Conference programs and materials will be developed in collaboration with GDMA and RAMP UP North’s municipal partners.

RAMP UP North’s is currently planning to hold the first municipal conference in December 2012 and to use it as an opportunity to allow the municipalities to share their last year’s successes, “lessons learned,” and best practices; to overview this Work Plan with mayors and senior municipal staff; and to introduce the GDMA Municipal Budget Manual and the budget calendar for the 2013 annual budget. It’s anticipated the second conference will focus on either (1) revenue generation and economic development or (2) community and citizen engagement, both of which are essential to the goal of sustainability.

CLIN 1.7 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **December 2012: first municipal conference**
- **May 2013: second municipal conference**

CLIN 2 SUPPORT TO THE GIROA TO PROVIDE RESPONSIVE, EFFECTIVE, AND VISIBLE MUNICIPAL SERVICE DELIVERY PROGRAMS

2.1 IMPLEMENT DEVELOPMENT BUDGET PROJECTS

RU-N and each municipality will collaboratively select one or more projects from the municipality’s development budget to serve as demonstration projects for project management and procurement functional training and the improvement of budget execution rates. RU-N embedded municipal engineers will provide functional training and technical assistance throughout all phases of project planning, procurement, implementation and monitoring, and closeout; doing so will also serve to increase the execution rate for each municipality’s development budget.

CLIN 2.1 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **One or more development projects implemented in all municipalities**
- **Functional training and technical assistance in project management delivered**

2.2 SUSTAINABLE SERVICE DELIVERY IMPROVEMENT PROJECTS (SSDIPs)

Projects implemented under this activity will continue to support municipalities in delivering visible, tangible, and desired services to their citizens. As implemented to date, projects will be: (1) determined by the community, (2) provided by the municipality, (3) monitored and assessed by both, and (4) sustained by increased municipal revenues. The Mayor, municipal advisory boards, and community beneficiaries will work together to identify each project and commit to transparency and sustainability throughout the planning, procurement, implementation, monitoring and sustainability phases.

By the end of FY 2012 (September 30, 2012), three rounds of Sustainable Service Delivery Improvement Projects will be implemented or in the implementation or planning phase in each of the nine provincial municipalities. Round four will be selected and implemented in each provincial municipality during the next year, with Round 5 being selected and implemented only in the ring road provincial municipalities. Additionally, one Sustainable Service Delivery Improvement Project will be implemented in each of the three district municipalities added for FY 2013. Together, these projects will serve to promote improved community service delivery models that can be sustained and replicated; create a learning environment where citizens play a role in determining community needs, monitor results, and provide the revenues needed to sustain municipal services; serve as a vehicle to build the capacities of municipal staff in terms of planning, procurement, project management, budgeting, and other key skills; and promote increased revenue generation.

For the Round 5 projects in the ring road provincial municipalities, RAMP-UP North will modify the service delivery project development process to place a greater responsibility on these municipalities. Project concept documents and Service Delivery Improvement Plans (SDIPs) will originate and be drafted by municipal staff. RAMP-UP North embedded advisors and Municipal Team Leaders will serve as mentors and provide feedback as necessary, however, municipal staff will take full ownership over these documents. Additionally, three of the ring road municipalities – to be chosen at a later date by USAID and RAMP-UP North – will draft the Sustainability Worksheets and take ownership of this process, with support and feedback from RAMP-UP North staff. This emphasis on municipal ownership of the project development process will push the selected municipalities to demonstrate relevant skills (project management, citizen consultation, monitoring and evaluation, budget formulation, etc) acquired from previous years' service delivery projects. Sustainability, as a goal of project design, focuses on identifying sufficient revenue (from taxes, fees, or other revenue sources) to cover the operations and maintenance costs (O&M), as well as considering the replacement costs of equipment and materials.

CLIN 2.2 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **A total of 5 sub-projects completed in the ring road provincial municipalities (Pul-e-Khumri, Mazar-e-Sharif, Kunduz, Sheberghan, Aybak, and Maymana) by September 30, 2013**
- **A total of 4 sub-projects completed in Faizabad, Sar-e-Pul, and Taloqan**
- **A total of 1 sub-project completed in three district municipalities,**
- **All sub-projects are community-selected and supported, encourage transparency and provide opportunity for functional skill development**
- **All sub-projects meet sustainability test, meaning ongoing operating and maintenance (O&M) costs are paid through local revenue enhancement efforts**
- **Equipment purchased for Sustainable Service Delivery Improvement Projects (such as IT-related equipment, tractors, and zarangs, etc.) disposed to municipalities at the completion of each project to ensure continuation and sustainability of the particular service**

2.3 IMPLEMENT SERVICE DELIVERY IMPROVEMENT PLANS (SDIPs)

Service Delivery Improvement Plans will continue to be developed for each SSDIP, serving as the project definition document and as the framework for monitoring report cards. Service Delivery Improvement Plans represent a shared action plan between the municipality and community beneficiaries. As such they will be drawn up by the municipalities, with the support of RU-N, in partnership with community beneficiaries. The plans will identify the problem to be solved, strategies to be employed, and benchmarks for measuring successful improvement.

CLIN 2.3 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Service Delivery Improvement Plans developed for all SSDIPs**
- **Service Delivery Improvement Plans implemented for all SSDIPs**

CLIN 3 SUPPORT TO THE GIROA TO INCREASE REVENUE AT THE MUNICIPAL LEVEL

3.1 DEVELOP PROJECT-BASED REVENUE GENERATION PLANS

Afghan municipalities currently do not receive financial transfers from the central government. As a result, own-source revenues must sustain municipal budgets and fund essential services. However, until citizens believe that revenues will improve services and that there is an increased degree of transparency and accountability, they will remain disinclined to fully participate in municipal revenue collection plans.

During this year, RU-N will continue to integrate functional training related to revenue generation into its Sustainable Service Delivery Improvement Projects, with revenue models being developed to identify project-based revenue generation goals necessary to sustain the projects upon the withdrawal of RU-N assistance.

CLIN 3.1 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Functional training delivered through all SSDIPs**
- **Revenue generation plans and goals developed for all projects**

3.2 INCREASE BUSINESS AND PROPERTY REGISTRATION

Last year's business registration initiatives included the deployment of business registration software and training in the five provincial municipalities in which RAMP UP North is the implementing partner for this activity: Aybak, Sar-e-Pul, Pul-e-Khumri, Taloqan, and Faizabad. In the four provincial municipalities of Mazar-e-Sharif, Kunduz, Maymana, and Sheberghan, RAMP UP North has reached an agreement with UNDP/ASGP to collaboratively implement business registration during the next fiscal year, deploying the same business registration software used by RAMP UP North in the four remaining municipalities. This software was developed by RU-E, approved by GDMA, and possesses both a licensing feature and a bank payment system, neither of which are included with the software currently deployed by ASGP. In addition to promoting increased collaboration between implementing partners, this collaborative effort will also ensure the deployment of standardized business registration software in all nine municipalities. RU-N will continue to provide ongoing training and technical assistance in those five municipalities in which it has already deployed business registration software.

Building upon these successful initiatives, in FY 2013, RU-N will deploy property registration software and related functional training in all nine provincial municipalities, collaborating with ASGP in those municipalities where it also is an implementing partner (Mazar-e-Sharif, Kunduz, Sheberghan, and Maymana).

Both business registration and property registration software and related training and technical assistance will be deployed in the three district municipalities added for FY 2013.

CLIN 3.2 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Property registration software deployed in all nine provincial municipalities and municipal staff trained in its use**
- **Business registration software deployed in Mazar-e-Sharif, Kunduz, Maymana, and Sheberghan in a collaborative effort with ASGP**
- **Ongoing training and technical assistance for business registration in Aybak, Sar-e-Pul, Pul-e-Khumri, Taloqan, and Faizabad**
- **Both business registration and property registration software deployed in the three district municipalities and municipal staff trained in its use**
- **Property registration and business registration software and related IT equipment disposed to municipalities to ensure sustainability**

3.3 DEVELOP MUNICIPAL ECONOMIC DEVELOPMENT PLANS

Economic Profiles have been developed for all provincial municipalities. Using these profiles as a springboard, RU-N will develop a full-scale Economic Development Plan for each of the six ring road provincial municipalities. In doing so, RU-N and its municipal counterparts will engage business leaders and citizens, including the provincial-level economic development technical advisory subcommittees and municipal advisory boards. Based upon an economic SWOT (strengths, weaknesses, opportunities, and threats) analysis and functional gap analysis, each Economic Development Plan will identify recommended actions to: (1) identify, prioritize, and implement those investments in services and infrastructure that will have the greatest positive impact on business and job growth; (2) identify and eliminate existing barriers to efficient government processes related to business to create a more business-conducive environment; and (3) identify opportunities for public-private partnerships.

These actions will be categorized as immediate (next 1 – 12 months), short-term (next 1 – 3 years), or long-term (next 4 – 5 years). Implementation of recommended immediate actions will be initiated during plan development.

The Economic Development Plans for the ring road municipalities will place a special emphasis on fully leveraging the unique economic opportunities and potential resulting from their strategic location. These six municipalities are Aybak, Maymana, Mazar-e-Sharif, Pul-e-Khumri, Kunduz, and Sheberghan.

Economic Profiles will be developed for the three district municipalities added for FY 2013.

CLIN 3.3 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Economic Development Plans developed for the six ring road provincial municipalities**
- **Municipal staff, business leaders, and citizens fully engaged in process**
- **Immediate actions implemented**
- **Economic profiles developed for the three district municipalities added for FY 2013**

3.4 IMPLEMENT REVENUE GENERATION ACTION PLANS (RAPs)

Afghan municipalities do not receive financial transfers from the central government. Consequently, own-source revenues must fund municipal budgets and essential services. Increased revenues are therefore critical to the sustainability of service delivery improvements and increased citizen satisfaction with municipal government; however, until citizens believe that increased taxes and revenues will result in improved services, it can be expected that they will remain disinclined to fully contribute to municipal revenue generation plans. This situation is further exacerbated by a lack of transparency and pervasive corruption.

In this regard, RU-N will implement RGAPs in all nine provincial municipalities and the three district municipalities added for FY 2013, collaborating with ASGP in those municipalities where it is also an

implementing partner. This effort will recommend immediate (next 1 – 12 months), short-term (next 2 – 3 years), and long-term (next 4 – 5 years) actions to: (1) identify and exploit revenue generation opportunities related to both under and non-utilized revenue sources; (2) implement improved and more revenue-productive management of real property assets; and (3) identify potential opportunities for public-private partnerships.

CLIN 3.4 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **RGAPs implemented for all provincial municipalities and the three district municipalities added for FY 2013**
- **Municipal staff, business leaders, and citizens fully engaged in process**

3.5 IMPLEMENT CITIZEN SERVICE CENTERS IN AYBAK, MAYMANA, PUL-E-KHUMRI, SAR-E-PUL, AND TALOQAN

Citizen Service Centers (often referred to as one stop shops) originated with the idea that businesses would only have to contact one municipal office to obtain all the necessary paperwork and approvals for those licenses and permits most commonly issued by the municipality, as well as to pay property-related taxes. As such, it is a communication and coordination mechanism that potentially offers the following benefits: a more conducive business environment, improved customer service and complaint resolution, increased revenue generation, more effective public outreach, increased satisfaction with municipal services, improved transparency, and fewer opportunities for corruption by reducing the number of required approvals.

A municipal readiness assessment for customer service center implementation was conducted earlier this year in each provincial municipality by RU-N technical and embedded staff. The purpose of the assessment was to determine, on a municipality-by-municipality basis, whether the conditions necessary for the successful implementation of a customer service center existed. Those conditions include the full support and commitment of the mayor, the availability of accessible and adequate facilities, a willingness to allocate the necessary staff resources, the provision of sufficient furniture and equipment, and the political will to require a critical mass of business-related services to be located in the customer service center.

The assessments were completed in August 2012 and indicated the conditions necessary for the successful implementation of a Citizen Service Center exist in five provincial municipalities: Aybak, Maymana, Pul-e-Khumri, Sar-e-Pul, and Taloqan – three of which are ring road municipalities. A letter from the mayor, acknowledging and agreeing to the required municipal contributions and commitments, will be obtained from each municipality prior to center implementation.

CLIN 3.5 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Customer service center implemented in Aybak, Maymana, Pul-e-Khumri, Sar-e-Pul, and Taloqan**
- **Functional training and technical assistance provided for implementation**
- **Software and IT-related equipment disposed to municipalities to ensure sustainability**

3.6 SUPPORT PUBLIC-PRIVATE PARTNERSHIPS

Due to the limited potential of existing own-source revenues and shrinking international donor programs, municipalities have shown an increasing interest in exploring public-private partnerships to improve service delivery and revenue generation. This interest is evidenced in the implemented SSDIPs, as the municipalities are increasingly looking to the private sector to operate and/or manage municipal facilities, such as parks, public latrines, bus and taxi facilities, and markets. Additionally, GDMA has recognized the untapped potential of public-private partnerships and, with the assistance of its implementing partners, is developing a policy and guidelines for their procurement and implementation.

In support of public-private partnerships and other public-private initiatives, such as management contracts, RU-N will (1) continue to provide technical assistance to support GDMA's development of a

public-private partnership policy and guidelines and (2) assist the municipalities in drafting the necessary agreements to formalize the public-private partnerships contemplated with their SSDIPs.

CLIN 3.6 Expected Deliverables – October 1, 2012 to September 30, 2013

- **Technical assistance provided to GDMA to develop public-private partnership policy and guidelines**
- **Framework agreements drafted to formalize public-private partnerships for SSDIPs**
- **One public-private partnership implemented in each provincial municipality**

3.7 DEVELOP BASE MAPPING

In support of its business and property registration programs and the development of Economic Development Plans for the municipalities, RU-N will develop digitized base maps, accurately reflecting existing conditions and development, for each municipality. These maps will also be an invaluable resource for future urban planning and land use planning activities in the municipalities, as well as for the establishment of municipal boundaries in anticipation of future elections for municipal councils.

CLIN 3.7 Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Digitized base maps developed for each municipality**
- **Mapping software and IT-related equipment disposed to municipalities to ensure sustainability**

SUPPLEMENTARY CLIN 4 SUPPORT TO 4 ADDITIONAL DISTRICT MUNICIPALITIES

In the event obligated funding exceeds USAID's currently predicted level, RAMP UP North proposes to use the additional funding to extend budget execution, economic development, and revenue generation activities to at least **four** additional district municipalities, all of which are considered ring road municipalities: (1) Khenja (Baghlan), (2) Dowski (Baghlan), (3) Khulm (Balkh), (4) Hairatan (Balkh), (5) Balkh (Balkh), (6) Aqcha (Jawzjan), (7) Aqina, (8) Andkhoy (Faryab), (9) Shirin Taqab (Faryab), (10) Khwaja Sabzposh (Faryab), and (11) Almar (Faryab) USAID, IDLG and RAMP UP North will jointly decide on the specific district municipalities to receive such support. Including the three district municipalities added under the base-level funding scenario, these four additional district municipalities would result in a total of seven district municipalities served by RAMP UP North during FY 2013.

RAMP UP North will extend program activities to the selected district municipalities from its existing embedded municipal teams in Pul-e-Khumri, Aybak, Mazar-e-Sharif, Sheberghan and Maymana. To do so, three (3) additional advisors per district municipality will be added to the relevant provincial municipality's embedded team: municipal engineer, revenue generation/economic development advisor or municipal finance advisor, and public outreach advisor. A total of 15 additional positions have been added to this budget scenario to provide staffing in the five additional municipalities. To the extent possible, existing embedded advisors in Faizabad, Sar-e-Pul, and Taloqan will be transferred to these new positions in conjunction with the early phase out of program activities in these non-ring road municipalities.

Specific program activities to be extended to the selected district municipalities include:

CAPACITY BUILDING OF MUNICIPAL STAFF

- Plan, design, execute and manage their development projects

- Conduct the procurement process for development projects in a timely and compliant manner.
- Complete the budget preparation process for the 2014 ordinary and development budgets

INFRASTRUCTURE AND SERVICE DELIVERY IMPROVEMENTS:

- Implementation of at least one project from each municipality's development budget
- Implementation of one medium-sized (\$100,000 - \$200,000) service delivery or infrastructure sub-projects that will have a positive impact on business and job growth or enable a significant public-private partnership.

MUNICIPAL REVENUE GENERATION AND ECONOMIC DEVELOPMENT

- Introducing and implementing RAMP UP North's business registration data base and training municipal staff in its use.
- Introducing and implementing RAMP UP North's property registration data base and training municipal staff in its use.
- Providing digitized base maps.

CROSS-CUTTING ACTIVITIES:

- Community engagement activities related to the preparation, approval, and execution of each municipality's development budget to both influence budget priorities and establish a means to hold municipal officials accountable for the execution of their development budgets.

CROSS-CUTTING ACTIVITIES

PROMOTE COMMUNITY ENGAGEMENT AND CITIZEN PARTICIPATION

Community engagement and citizen participation are critical components to creating the community and stakeholder ownership necessary to increase municipal revenues, sustain municipal services, and expand economic growth. During the next year municipal engagement with citizen groups throughout all project phases (selection, development, monitoring, communications, operations and maintenance, and closeout) will continue to be a requirement for all SSDIPs.

Following the successful efforts of implementing partners to implement community engagement mechanisms with municipal governments, GDMA has taken the initiative to develop Terms of Reference for Municipal Advisory Boards, an interim step toward elected municipal councils that will formalize and standardize citizen representative groups for municipalities across all of Afghanistan. It is anticipated the guidelines to select and establish these boards will be issued by GDMA in the first quarter of FY 2013. Once these guidelines are issued, RAMP UP North will provide technical support and assistance for the selection process and organization of these new citizen representative groups, as well as for the creation of a process for the Municipal Advisory Boards to receive and resolve complaints, as requested by GDMA.

RU-N will continue to work with citizen groups and mayors to facilitate community-wide conversations around municipal budget priorities, as well as transparent municipal communication of approved budget amounts and funded development projects. RAMP UP North will also work to engage the community on other key areas of municipal work – including the development of Strategic Communications Plans, Economic Development Plans, revenue generation initiatives, SSDIPs, and municipal procurement. Public outreach efforts (including internship programs and municipality seminars in schools) will ensure that women and youth actively participate in these community-wide conversations.

Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Technical assistance and support provided to municipalities to establish Municipal Advisory Boards**
- **Service Delivery Advisory Groups or Municipal Advisory Boards (which will replace SDAGs) regularly meet with the Mayor or designated representative**
- **Municipalities engage the community during the budget planning process to gain feedback and input on their plans and priorities**
- **Provincial municipalities actively engage citizens in the development of key planning documents, including the Strategic Communication Plan and Economic Development Plan**

INCREASE PARTICIPATION OF WOMEN IN MUNICIPAL DECISION-MAKING

Municipal officials have already begun work to acknowledge and address existing cultural and societal gender imbalances and inequities in terms of public engagement and access to municipal decision-making processes through their participation in gender awareness training and the development of gender mainstreaming plans. Substantively addressing these gender inequalities will require ongoing support to municipalities in implementing the mainstreaming plans developed during the previous year. RAMP UP North will continue to support increased women's participation in municipal affairs by encouraging expanded women's membership in the municipality's Service Delivery Advisory Group or its successor, the Municipal Advisory Board. The following additional activities will further increase the participation of women:

- Follow-up assessments of gender based on the targets that provincial municipalities have set for themselves for gender-oriented reforms as part of the gender mainstreaming plan.
- Functional training and technical assistance delivered to the Public Administration Advisory Groups, Service Delivery Advisory Groups or Municipal Advisory Boards, and municipal staff in implementing the gender mainstreaming plans.

Expected Deliverables – October 1, 2012 to September 30, 2013:

- **At least one item in the Gender Mainstreaming Plan implemented in all provincial municipalities**
- **Women participation in Service Delivery Advisory Groups or Municipal Advisory Boards in provincial municipalities remains significant (25% target participation rate)**

IMPROVE STRATEGIC COMMUNICATIONS FOR CITIZEN AWARENESS

RU-N will work with mayors and municipalities to improve communications with citizens. With a goal of sustainable service delivery, initial strategic communications plans will focus on beneficiary dialogue around service delivery projects. Mayors and municipalities have already gained valuable experience in developing and implementing project-based communication plans for the Sustainable Service Delivery Improvement Projects. During the next 12 months, RAMP UP North will expand the role of communications through developing Municipal Strategic Communications Plans that provide an overall vision for municipal outreach and communications.

Mayors will be encouraged to develop strategic goals for communications, including increasing public revenue and building trust through transparency and responsiveness to citizen needs, and then implement communications activities to further these objectives. RAMP UP North will also work with municipalities to implement these plans, focusing on the use of targeted and appropriate communications technologies. Neighborhood communications may focus on household flyers, use existing communications forums (mosque or *kalantar* meetings) and/or develop municipal newsletters. Where feasible, mayors will be encouraged to use radio and television to communicate strategic themes. All

communities will be encouraged to post vital information on a public notice board and deploy suggestion boxes in strategic locations.

The implementation of Citizen Service Centers under CLIN 3.5, and associated public awareness and outreach activities, will also serve to improve municipal communications with businesses and citizens by providing those municipalities in which such centers are implemented with an effective means of demonstrating their openness to citizen engagement, responsiveness to citizen needs, and ability to deliver improved services.

Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Functional training and support delivered to municipal officials to develop Strategic Communications Plans for all municipalities**
- **Functional training and technical assistance delivered for the implementation of the Strategic Communications Plans in all municipalities**

REPEAT BASELINE SURVEYS: CIVIL SOCIETY AND BUSINESS COMMUNITY SURVEY

During July 2011, RAMP UP North initiated rapid assessment surveys that were designed and fielded as one of several tools to gather citizen feedback on program activities. RU-N staff used these surveys to identify community needs. The data was used to set rough benchmarks for citizen satisfaction and to guide municipal outreach and communications efforts in the nine provincial municipalities.

Going forward, RU-N will revisit these assessment surveys in November 2012, with the aim of replicating the methodology used in the original assessment surveys to gain comparative data on the impact of RU-N's activities and interventions on citizen satisfaction with municipalities and municipal services. RU-N will then analyze and use this data to inform decisions about how best to approach citizen engagement over the coming year.

During FY 2013, RU-N will also begin to develop municipal capacity in assessing the impact of their activities on citizen expectations and public satisfaction levels. RAMP UP North will provide technical assistance and functional training to municipal officials on different public opinion assessment tools, including surveys and citizen report cards, and then provide support to municipal officials to conduct these assessments. The information that is generated from these surveys and assessment tools will then be discussed with municipal officials with the aim of having it inform their decisions on municipal services, community engagement, and public outreach efforts.

Expected Deliverables – October 1, 2012 to September 30, 2013:

- **Baseline survey assessments for provincial municipalities repeated in November 2012**
- **Functional training and technical assistance delivered through all SSDIPs in developing and using surveys, citizen report cards, and other assessment tools to measure citizen satisfaction with municipal services**

SAR-E-PUL POST-FLOOD ASSISTANCE PROJECT

BACKGROUND

In May 2012, torrential rain triggered flash flooding in Sar-e-Pul, a municipality with approximately 6,000 households and 70,000 residents. These flash floods killed 22 people, left thousands homeless and sheltered in mosques and schools, and destroyed or damaged municipal infrastructure, including the municipality's main flood protection retaining wall. As a result of the wall being breached, flood water destroyed numerous homes, collapsed one pedestrian bridge, damaged approximately six kilometers of roadway and related culverts and drainage ditches, and substantially damaged the approaches to a vehicular bridge.

With the support of USAID, RAMP UP North met with the Sar-e-Pul Mayor on June 2, 2012, for the purposes of conducting a rapid assessment of the flood damage and determining the assistance RU-N would be able to provide to the municipality. During this assessment, the Mayor specifically requested assistance in repairing the main road and related drainage facilities, rebuilding the pedestrian bridge, repairing the approaches to the vehicular bridge, and cleaning and repairing the main canal. The Mayor additionally requested technical assistance in the planning and implementation of these projects, as well as with a public outreach campaign to inform citizens of the flood assistance projects and future flood mitigation actions.

FLOOD ASSISTANCE SUBPROJECTS

A rapid assessment report was subsequently submitted to USAID, and, on June 19, 2012, RU-N was awarded supplemental funding to implement the following four subprojects: (1) canal cleaning and reconstruction of two sections of the canal walls, (2) rehabilitation of 2.6 kilometers of roads and related culverts and drainage ditches, (3) reconstruction of the pedestrian bridge and 45 meters of flood protection wall, and (4) reconstruction of the approaches to the vehicular bridge. All of the subprojects are planned for completion by June 2013.

CAPACITY BUILDING

To provide the requested technical assistance and public outreach activities, supplemental funding was also authorized for RU-N to employ six Afghan technical advisors (three engineers, one public works or public administration advisor, one public outreach specialist, and one GIS specialist) and two international advisors (one civil or environmental engineer and one hydrologist). Functional training will also be delivered to municipal staff on topics related to project management for public works projects (developing the WBS, scheduling, estimating, basic design documents, operations and maintenance planning, and document management) and competitive, transparent, and fair municipal procurement.

Expected Deliverables – October 1, 2012 to June 30, 2013

- **Main canal cleaned and damaged wall sections repaired**
- **Approximately 2.6 kilometers of roadway and related culverts and drainage ditches rehabilitated.**
- **Pedestrian bridge reconstructed, including 45 meters of flood protection wall**
- **Approaches to vehicular bridge reconstructed**
- **Technical assistance and functional training delivered through subprojects**
- **Public outreach campaign developed and implemented**

ACTIVITY MANAGEMENT TOOLS

RU-N employs a rigorous reporting and verification system linked directly to the Work Plan.

Reporting:

- All Work Plan activities are coded for reference
- PMP deliverables / Afghan Info data are clearly delineated
- All municipal teams submit weekly activity reports linked to activity codes
- All meetings require signed attendance forms and photographic verification
- All activities with deliverables require documented verification

- All documents are stored in DAI's document management system (TAMIS) and individual names/activities are stored in RU-N database

Monitoring:

- Each municipality receives a monthly unannounced field visit from the M&E Field Monitor
- Each project receives a monthly unannounced visit from the project generalist
- Each municipality receives a monthly programmed visit from a HQ technical specialist
- All project monitoring reports are stored in DAI's document management database (TAMIS). Field reports and other observations are shared with relevant program managers and stored on the RU-N database.
- By linking reports and monitoring back to the Work Plan and PMP, RU-N has an effective system for reports and monitoring verification.

CHALLENGES, RISKS, AND ASSUMPTIONS

RAMP UP North faces a number of risks and challenges during the life of the program, and must also include an array of assumptions related to its counterparts to ensure the project continues smoothly and without delay. In several instances, RAMP UP North will rely on USAID as the lead donor in liaising with IDLG, RAMP UP North's primary counterpart, to help mitigate several challenges that we will face during implementation. Some anticipated and ongoing challenges are as follows:

ADDRESSING THE AMBIGUOUS POLICY/LEGAL ENVIRONMENT FOR MUNICIPALITIES.

A new GIROA subnational governance policy has been adopted and a new Law on Municipalities is due to be enacted during FY 2013. Meanwhile the lack of a coherent legal framework that (a) governs the work of municipalities, and (b) defines the relations between municipalities and other GIROA national and subnational institutions (e.g. MUDA, IARCSC and MoF in budgetary matters) presents a clear challenge to RAMP UP North implementation. This ambiguity also extends to municipal relations with other local government actors (such as the relationship between Provincial Governors and Mayors and Mayors of provincial capitals in relation to mayors of district towns), as well as specific municipal services, such as water and power, that currently fall outside the mandate of municipalities. Several reform measures that RU-N is expected to promote are not yet enshrined in law, such as increasing citizen participation in municipal decision making and governance.

These challenges will need to be addressed through close collaboration with IDLG and USAID; IDLG in particular will need to be prepared to engage directly with these issues. At a minimum, and at the direction of IDLG and USAID, RAMP UP North will work within the confines of the existing Law on Municipalities (2000) and GIROA systems and regulations (such as those governing public finance and procurement), but will design and implement program interventions that anticipate and reinforce the anticipated municipal legal framework.

IDLG PLAYING AN EFFECTIVE ROLE IN COORDINATING WITH OTHER KEY GIROA MINISTRIES AND OFFICES.

To ensure sustainable, effective, and lasting change, RAMP UP North will require IDLG to coordinate closely with other GIROA entities, including the Ministry of Urban Development as well as the Independent Administrative Reform and Civil Service Commission (IARCSC) and its Afghan Civil Service Institute (ACSI).

THE FUTURE OF PUBLIC ADMINISTRATION AND CIVIL SERVICE REFORM.

RAMP UP North will, from the outset, begin training municipal officials, none of whom have undergone the IARCSC public administration reform program. The Tashkeel will change following the PAR process; thus, RAMP UP North will rely on IDLG and USAID to help guide training so that resources are not spent on civil servants who may not exist following the PAR process. PAR could be considered a prerequisite for effective, sustainable capacity development if sufficient numbers of public officials will change.

ABILITY AND WILL OF IDLG TO ENFORCE COMMITMENTS.

IDLG must be willing to monitor compliance to ensure non-compliant municipalities are not rewarded for poor performance and bad behavior.

IDLG WILL LEAD DONOR COORDINATION.

Coordination with other implementing partners (ASGP, RAMP UP S/W/E) is critical to avoid duplication of efforts. Such coordination currently occurs primarily within the context of the bi-monthly technical working group meetings conducted in Kabul by IDLG's GDMA. In addition to these meetings, RU-N is proactively seeking to coordinate and collaborate with ASGP in the north region in such areas as business and property registration and revenue generation.

IDLG'S GENERAL DIRECTORATE OF MUNICIPAL AFFAIRS REQUIRES STRENGTHENING AT THE TASHKEEL LEVEL.

While IDLG's GDMA provides central linkages with municipalities in the areas of communications and oversight, support and reach back must be strengthened to ensure reform efforts implemented under RAMP UP North are institutionalized and sustained. Additional donor support, beyond that of the four RAMP UP projects, will be required to strengthen GDMA capacity.

AD HOC ACTIVITIES (OUTSIDE WORK PLAN).

Another significant challenge has been the need to accommodate the ad hoc activities requested by GDMA, while still maintaining progress on work plan activities. The four SMGA positions (one from each RAMP UP project) that were originally envisioned to be embedded with GDMA were eliminated in response to significantly reduced funding levels. Had these positions been retained, they quite probably would have played an important role in donor and implementing partner coordination, policy development, expectation management, and the introduction of strategic interventions. In hindsight, these positions likely would have reduced the number and impact of these ad hoc requests.

Recognizing that many of the ad hoc activities requested by GDMA are driven by Presidential or ministerial decrees, directives, and/or priorities, RAMP UP North has made a concerted effort to respond to such requests in a positive and timely manner. However, doing so has often delayed the accomplishment of work plan activities. Both GDMA and RAMP UP North need to recognize and support each other's program priorities and planned activities and, in doing so, find an acceptable balance between such ad hoc and work plan activities. Additionally, when such ad hoc requests must be made by GDMA, establishing a reasonable and realistic time period for their completion will go a long way in lessening their impact on RAMP UP North's work plan.

INTEGRATING CLIN AND CROSS-CUTTING ACTIVITIES.

To date, RAMP UP North has been successful in integrating the activities of the three CLINs and the cross-cutting activities and preventing them from becoming "stove-piped," which is an all too common occurrence in development programs. RAMP UP North's project-based approach to capacity building, with the SSDIPs serving as a training platform for functional, experiential learning, is largely responsible for this integration, as capacity building, service delivery, revenue generation, and cross-cutting activities are inextricably linked together within the context of the SSDIPs. As RAMP UP North enters FY 2013, this integration must be maintained and, if possible, strengthened if RU-N is to continue to successfully meet work plan expectations and improve municipal governance and citizen satisfaction in the municipalities it serves.

RAMP UP NORTH WORK PLAN TIMELINE

October 1, 2012 to September 30, 2013

CLIN Task /Activity		Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	Jul '13	Aug '13	Sep '13
CLIN 1: Capacity Building of the GIRoA Officials at the Municipal Level													
1.	1												
	Update Municipal Management and Capacity Building Plans												
	MMCBPs updated in all communities	■	■										
1.	2												
	Deliver Functional Skills Training using the Sustainable Service Delivery Improvement Projects (SSDIPs)												
	Functional training delivered through all SSDIPs	■	■	■	■	■	■	■	■	■	■	■	■
1.	3												
	Design and Deliver Regional Workshops												
	Regional Workshop – Standard Operating Procedures		■	■									
	Regional Workshop – Project Management for Public Works Projects (CLIN 1.4)						■	■					
	Regional Workshop – Competitive, Transparent, and Fair Municipal Procurement (CLIN 1.5)				■	■							
	Regional Workshop – Improved Municipal Budgeting and Financial Management (CLIN 1.6)		■	■									
	Regional Workshop – Development of Economic Development Plans (CLIN 3.3)					■	■						
1.	4												
	Project Management for Public Works Projects												
	Functional training delivered through all SDIPs		■	■	■	■	■	■	■	■	■	■	■
	Project management and AutoCAD software deployed and municipal staff trained in its use			■	■	■	■	■	■	■	■	■	■
1.	5												
	Competitive, Transparent, and Fair Municipal Procurement												
	Functional training delivered through all SDIPs		R3	R4			R5						
	Participation of one staff member from each municipality in MoF procurement training				■	■	■	■	■	■	■	■	■

CLIN Task /Activity		Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	Jul '13	Aug '13	Sep '13
1. 6	Improve Municipal Budgeting and Financial Management												
	One or more budget hearings in each municipality												
	Development of preliminary project budgets												
	Basic FMIS software deployed and municipal staff trained in its use												
	Training and technical assistance for GDMA Municipal Budget Manual												
1. 7	Support Municipal Conferences												
	December 2012: first municipal conference												
	May 2013: second municipal conference												
CLIN 2: Provide Responsive, Effective, and Visible Municipal Service Delivery Programs													
2. 1	Implement Development Budget Projects												
	One or more development projects implemented in all municipalities												
2. 2	Sustainable Service Delivery Improvement Projects (SSDIPs)												
	Round 3												
	Round 4												
	Round 5 (Ring Road Municipalities Only)												
	Base Funding District Municipalities												
2. 3	Implement Service Delivery Improvement Plans (SDIPs)												
	Service Delivery Improvement Plans developed for all SSDIPs	R3	R4			R5 & DM							
	Service Delivery Improvement Plans implemented for all SSDIPs												
CLIN 3: Increase Revenues at the Municipal Level													
3. 1	Develop project-based revenue generation plans												
	Functional training delivered through all SSDIPs	R3	R4			R5 & DM							

CLIN Task /Activity		Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	Jul '13	Aug '13	Sep '13
3. 2	Increase Property Registration Property registration software deployed in all municipalities and municipal staff trained in its use Business registration software deployed in Mazar-e-Sharif, Kunduz, Maymana, and Sheberghan in a collaborative effort with ASGP and in district municipalities Ongoing training and technical assistance for business registration in Aybak, Sar-e-Pul, Pul-e-Khumri, Taloqan, and Faizabad												
3. 3	Develop Municipal Economic Development Plans Economic Development Plans developed for all municipalities (Ring Road Municipalities Only) Economic Profiles developed for district municipalities												
3. 4	Implement Revenue Generation Action Plans (RGAPs) RGAPs implemented for ring road provincial municipalities												
3. 5	Implement Customer Service Centers in Aybak, Maymana, Pul-e-Khumri, Sar-e-Pul, and Taloqan Customer service center implemented in Aybak, Maymana, Pul-e-Khumri, Sar-e-Pul, and Taloqan Functional training and technical assistance provided for implementation												
3. 6	Support Public-Private Partnerships Technical assistance provided to GDMA to develop public-private partnership policy and guidelines Agreements drafted to formalize public-private partnerships for SSDIPs												
			R2		R3	R4	R5 & DM						
3. 7	Develop Base Mapping Digitized base maps developed for each municipality												

Cross-Cutting Activities

CLIN Task /Activity	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	Jul '13	Aug '13	Sep '13
Promote Community Engagement and Citizen Participation												
Technical assistance and support provided to municipalities to establish Municipal Advisory Boards												
Service Delivery Advisory Groups or Municipal Advisory Boards (which will replace SDAGs) regularly meet with the Mayor or designated representative												
Municipalities engage the community during the budget planning process to gain feedback and input on their plans and priorities												
Increase Participation of Women in Municipal Decision-Making												
At least one item in the Gender Mainstreaming Plan implemented in all provincial municipalities												
Improve Strategic Communication for Citizen Awareness												
Functional training and support delivered to municipal officials to develop Strategic Communications Plans for all municipalities												
Functional training and technical assistance delivered for the implementation of the Strategic Communications Plans in all municipalities												
Repeat Baseline Surveys: Civil Society and Business Community Survey												
Baseline survey assessments repeated in November 2012 in provincial municipalities												
Functional training and technical assistance delivered through all SSDIPs in developing and using surveys, citizen report cards, and other assessment tools to measure citizen satisfaction with municipal services												
Sar-e-Pul Post-Flood Assistance Project												
Flood Assistance Sub-Projects												
Canal cleaning and reconstruction of two sections of the canal walls												
Rehabilitation of 2.6 kilometers of roads and related culverts and drainage ditches												
Reconstruction of the pedestrian bridge and 45 meters of flood protection wall												

CLIN Task /Activity		Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	Jul '13	Aug '13	Sep '13
	Reconstruction of the approaches to the vehicular bridge												
	Capacity building												
	Technical assistance and functional training delivered through subprojects												
	Public outreach campaign developed and implemented												