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KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 3)

April 1, 2011 – June 30, 2011



July 15, 2011

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DISCLAIMER

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

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ACRONYMS

AUCC	Afghan Urban Consulting Company
ASI	Adam Smith International
CLIN	Contract Line Item Number
COA	Chart of Accounts
CO	Contracting Officer
COP	Chief of Party
COTR	Contracting Officer Technical Representative
DCOP	Deputy Chief of Party
DG	Director General
DM	Deputy Mayor
FMIS	Financial Management Information System
GIRoA	Government of the Islamic Republic of Afghanistan
GMIC	Government Media & Information Center
ICDL	International Computer Driver's License
ICT	Information, Communication and Technology
JD	Job Description
KCI	Kabul City Initiative
KM	Kabul Municipality
LTTA	Long Term Technical Assistance
MoF	Ministry of Finance
MoU	Memorandum of Understanding
MCITP	Microsoft Certified IT Professional
NRC	National Research Council
PMI	Project Management Institute
PMP	Performance Monitoring Plan
RFA	Request for Approval
RIAP	Revenue Improvement Action Plan
STTA	Short Term Technical Assistance
SOP	Standard Operating Procedure
SOW	Scope of Work
TOR	Terms of Reference

USACE U.S. Army Corps of Engineers
USAID United States Agency for International Development
WG Working Group

PREFACE

The Kabul City Initiative (KCI) supports the Kabul Municipality and its Mayor in three important ways: 1) KCI increases the capacity of city officials to manage the city's resources, both human and material, to improve the level of services, to enable the participation of Kabul citizens in the determination of services to be provided, and to communicate with citizens so they are aware of the improvements and credit the city administration with these accomplishments; 2) KCI assists the city staff to markedly improve the level and quality of services provided; and 3) KCI increases the ability of the city to generate its own revenues to fund the increased level of services that new management capacity makes possible.

It is anticipated that as a result of KCI, Kabul City citizens will experience consistently improving services provided by a steadily improving city workforce and management. The improved services will be supported by a stronger locally derived revenue base. The public will credit the Kabul City administration with the improvements, become more supportive of Kabul City government and therefore more likely to participate and to take an active part in improving the urban environment for all.

The Kabul City Municipality is a unique government entity in Afghanistan consisting of a central administration and 22 administrative districts. KCI has embedded its project leadership and half its staff with the Mayor and his deputies at the Kabul Municipality, in each of the 22 districts, and in all of its operating departments.

Per Task Order EPP-I-05-04-00035-00, section F.6 page 2, this Quarterly Report is a brief presentation of the results and activities of the third quarter of KCI implementation that:

- Describes the plan for the reporting period (as stated in the annual work plan);
- Assesses overall progress to date with regard to performance indicators for the quarter;
- Describes the specific accomplishments of the project during the quarter including information on all activities, both ongoing and completed, by component; and,
- Highlights any issues or problems that are affecting the delivery or timing of services provided.

1.0 QUARTER 3 HIGHLIGHTS

1.1 OVERALL QUARTER 3 ACHIEVEMENTS

- Completed three-year Kabul Municipality Master Training Plan
- Completed construction of five high tech training centers at City Hall and at the departments of Sanitation, Greenery, Streets, and Urban Planning
- Reviewed, revised and standardized job descriptions (JDs) for 612 full time municipal employees
- First and second rounds of English and computer classes completed in preparation for sixty KM staff to travel to the Project Management Institute in Istanbul, Turkey on 10 July for training and certification in international project management
- As of the end of Quarter 3, nine infrastructure/service delivery projects have been completed including: canal cleaning, renovation and rewiring of the Parks, Streets, Greenery, and Sanitation departments, construction of KM bathrooms and the rehabilitation of five KM training rooms
- KCI solicited bids from local subcontractors for 37 kilometers of city streets, amounting to approximately \$18.06 million that can be awarded in the fourth quarter
- The KM Financial Management Information System was installed six months ahead of schedule
- Significant progress has been made in efforts to complete a comprehensive three year strategic KM plan for improvements in revenue generation, financial management and property registration

2.0 CLIN 1 ACHIEVEMENTS

2.1 CLIN 1 QUARTER 3 ACHIEVEMENTS AND TARGETS

During Q3, KCI completed a comprehensive evaluation of staff training needs and prepared the three-year Kabul Municipality Master Training Plan which details training goals for the over 2000 staff in all 16 municipal departments and 22 district offices. To facilitate trainings, high tech training centers were completed at City Hall and at the departments of Sanitation, Greenery, Streets, and Urban Planning. Two hundred and forty management and service delivery staff received training in one or more of the following subjects: Basic English, Basic Computers, Proposal Writing, Survey Techniques (total station), Pothole Patching, Street Paving and Construction Inspection, Road Asphaltting, Chart of Accounts, Financial Reporting, Revenue Improvement Action Planning; and Financial Management Information Systems. A total number of 373 staff has received training through the end of the third quarter, essentially meeting our annual goal of 382 for the base period as reflected below in output #4 of KCI's Performance Monitoring Plan (PMP).

A joint KM-KCI Committee reviewed, revised and standardized job descriptions (JDs) for 612 full time municipal employees. After a lengthy review process the JDs were approved by the municipality. Internet and computer use policies have been developed and approved, and policies for anti-corruption, business licensing, and residential construction permits have been completed and are under review by the Municipality.



Figure 1 Total Station (survey techniques) Training in progress

Sixty municipal officials were selected to attend Project Management training at the Project Management Institute in Turkey. The training will take place for 20 participants who will attend one of three sessions to be held in July, August and The first group will depart Kabul for Istanbul on July 10, 2011.

KCI worked with the KM to hold ten public meetings (output #7) this quarter that included events involving citizens in the design and prioritization of municipal projects, a seminar for the Mayor with journalists, and a Mother's Day Event. KCI and KM also held 17 ribbon-cutting events, (to output #8), in nine districts to announce the groundbreaking or completion of USAID-funded municipal infrastructure projects. All events were covered in the Afghan media.

All activities under CLIN 1 are on scheduled to be completed by the end of Q4.

Performance Monitoring Plan, CLIN 1 Indicators

Indicator	Description of Indicator	Baseline	Base Period Target	Q1 Results	Q2 Results	Q3 Results
#2 Output	Number of innovative management structures, new service performance standards, and systems or procedures manuals, instructions, or guidelines produced	0	37	2	6	19
#4 Output	Number of staff trained in (CLIN 1) core administrative functions, (CLIN 2) service management and operations, and (CLIN 3) revenue and financial. (FACTS: Number of individuals who received USG-assisted training, including management skills and fiscal management, to strengthen local government and/or decentralization (Male/Female))	0	382	0	133	240
#7 Output	Number of town halls or other public meetings held to request citizen input into project design, and to increase transparency and public participation (equivalent to FACTS: number of local mechanisms supported with USG assistance for citizens to engage their sub-national government)	0	100	0	4	13
#8 Output	Media events held to publicize the projects (FACTS: Number of local mechanisms supported with USG assistance for citizens to engage their sub-national government)	0	60	0	4	20

Details on individual subtasks are provided below.

2.1.1 DEVELOP THREE-YEAR MUNICIPAL MANAGEMENT AND CAPACITY IMPROVEMENT PLAN

KCI has implemented most of the activities in its first year work plan for this subtask.

Following the finalization of the Master Training Plan KCI is in the process of completing the Municipal Management and Capacity Improved Plan (MMCIP). Details of this task are below:

Base Period Output Description	Q3 Activities and Status
Define Membership of overarching Task Force and six working groups.	--
ToRs approved and meeting schedule set.	--
Deliver training to Working Group members in assessment techniques, M&E and Media and Outreach	Media and Outreach training completed for Public Information Department and Public Outreach working group members. Assessment and M&E training completed in Q2.
Assess with KM officials the feasibility of a “Future Leaders” internship program for 50 young men and women.	Plan developed, approved and under implementation.
Based on Assessment implement “Future Leaders” internship program.	Program design complete, private training firm contracted to conduct training for program. 50 interns (30 male, 20 female) have joined the KM staff and will begin 12 month training program in July.
Within their ToR, Working Groups establish priorities based on the results of assessments and public opinion surveys	Working groups continue to meet on a bi-weekly basis and are working towards their priority goals.
Deliver Municipal Management and Capacity Improvement Plan	Drafting underway.
Implement Working Group activities	All working groups have continued to meet on a bi-weekly basis and implement priority activities in line with ToRs.
Monitoring and oversight meetings with Task Force	The Task Force has merged with the Mayor’s Project Oversight Meeting and meets on a bi-weekly basis. The meeting has become the primary mechanism for monitoring the progress and receiving KM approval for projects. All other international donors participate in these meetings to receive KM approval for their projects.

2.1.1 BUILD HUMAN CAPACITY

This subtask involves two major activities: “Assess Training Needs; Design and Implement Demand-Driven Training Activities” and “Assess Municipal and Market Salary Structures and Develop Strategies and Plans for Implementing Municipal-Wide Salary Increases.” KCI has begun implementation or completed most of the activities in the work plan for this base year for these tasks.

KCI and the Municipal Training Working Group jointly developed a comprehensive Kabul Municipality Master Training Plan this quarter. The Plan describes in detail core managerial and technical competencies for all fulltime municipal staff in 16 departments and 22 district offices, as well as specific training needs based on current staff skill levels. The Plan also includes individual training plans for Directors General.

During this quarter, KCI developed training scopes of work and identified private contractors for computer training, Human Resources training, and accounting training. As much as possible, trainings will follow internationally recognized course curriculums and

staff will be tested for certification. Computer training will follow the International Computer Driver's License (ICDL) standards, human resources training will follow Human Resources Institute Certification standards, and accounting training will follow Certified Accounting Technician standards. The Future Leaders Internship Program is underway. Fifty interns have joined the municipal staff and a training firm has been selected.

Details of these tasks are below:

Base Period Output Description	Q3 Activities and Status
Conduct baseline organizational assessments to inform individual training plans for municipal managers.	KCI and the KM Training working group jointly conducted a baseline organizational assessment of KM staff capacity and produced the KM Master Training Plan.
Train working group participants on how to conduct individual skills assessments against job descriptions and how to measure effectiveness of training programs.	Working group members trained and assessment complete.
Develop work plans for priority department training needs, based on the post-assessment recommendations of the Organizational Management Specialist. Oversight will be by MMCBIP Task Force.	Department training plans have been developed and are under review by the municipality.
Support Working Group members to conduct individual skill assessments in priority departments.	KCI and the Training working group completed department skills assessments.
In cooperation with CSC, Afghan universities and relevant Afghan business associations, identify existing and/or develop new training curricula with M&E frameworks.	KCI, in consultation with USAID, decided to utilize private training firms until such time as financial arrangements can be made with ACSI. Course outlines have been developed, and qualified training firms are being selected.
In cooperation with CSC, Afghan universities and relevant Afghan business associations, train trainers.	The decision to use experienced training firms has eliminated the need to train trainers. All trainers are required to have two years training experience and subject matter expertise.
In cooperation with CSC, Afghan universities and relevant Afghan business associations, deliver training programs.	Thirty percent of planned trainings have been launched or completed. The remaining 70 percent are schedule to be launched in early Q4.
Establish individual training plans for Directors General.	Training plans have been developed and are scheduled for review and approval in the first Sunday (Task Force) meeting of Q4.
Identify priority needs for Afghanistan or international certification programs in key management areas such as procurement, accounting or public-private partnership management.	Certification programs identified. Master Training Plan includes PMI, ICDL, HRIC, and CAT training curricula.
Identify opportunities for exchange programs or overseas training for priority departments and municipal managers where such programs are required as part of an approved	Opportunities for overseas training identified and incorporated into the Master Training Plan.

departmental or individual manager training plan.	
Implement certification programs, exchange programs, or overseas training.	All certificate programs to launch in early Q4.

Details for the second task on salary structures are below.

Base Period Output Description	Q3 Activities and Status
Obtain and analyze current market data on non-governmental salaries for various types of municipal jobs	Kabul Municipality originally requested this activity but has now initiated implementation on their own. KCI is focused on the development of quality control mechanisms, such as the Finger Print Attendance System, and improved job performance to support future compensation reforms.
Train KCI staff as trainers in QSIP Methodology	QSIP STTA met with KCI in Q2, and the rollout of QSIP was postponed until Q4.
Evaluate recommendations from Organizational Management specialist on HR. Prepare plan of priority actions to ensure transparent HR processes in line with CSC procedures.	A training plan has been developed to comply with international standards for Human Resource Institute of Certification (HRIC) and SoW have been developed for a Finger Print Attendance System and computerized HR database. KCI expects to select a firm in early Q4 and launch systems by the end of the base year.
Conduct internal communications activities that promote improved service delivery and performance standards as a prerequisite to potential salary increases.	KCI is working jointly with the KM to develop improved performance and service standards, including official JDs and a Finger Print Attendance System. Internal communications activities are included in the Master Training Plan and will commence concurrent to the adoption of new systems.

2.1.3 DEVELOP STANDARD OPERATING PROCEDURES (SOPS)

KCI and the KM Procedures Working Group have continued to work collaboratively this quarter to identify and revise priority municipal procedures. KCI and KM jointly developed Internet and computer use policies, which have been adopted by the municipality. Policies on anti-corruption, residential construction permits, and commercial construction permits were developed and are under municipal review. KCI further facilitated Integrity Watch Afghanistan's (IWA) assistance in the development of land sales and purchasing policies. Municipal officials are currently reviewing a proposed Memorandum of Understanding (MoU) between KM and IWA.

KCI and the Procedures Working Group have identified an additional 51 priority policies and KCI staff are currently developing drafts for municipal review.

Base Period Output Description	Q3 Activities and Status
Implement baseline organizational assessment	All programs incorporate assessment recommendations.
Deliver training to Working Group on how to evaluate effectiveness and efficiency of procedures.	Integrity Watch Afghanistan (IWA) conducted training on its methodology for evaluating procedures in Q2. Working group has requested further assistance from KCI.
Evaluate the recommendations of the Organizational Management Specialist and results of the Public Opinion Survey; establish priority regulations and procedures for revision.	Recommendations have been reviewed, and priority procedures have been identified by Procedures working group.
Present specific work plans to the Task Force for revisions to priority regulations and procedures.	Work plans for revision of procedures are in process.
Recruit technical advisers to assist with procedure revisions.	An STTA has been identified and deployment is pending.
Evaluate similar procedures from other Afghan municipalities, ministries and other countries.	Procedures are being evaluated.
Hold public consultations to understand citizens' and/or the business community's propensity to comply with regulations and procedures.	Public education campaigns are under development for recently approved procedures.
Produce draft revisions of priority regulations and procedures.	ICT Internet and Equipment Use Policies, Residential Construction Permit Procedures, and Business License Permit Procedure have been developed and are under review.
Present public education plans to the Task Force on new procedures including methodology for measuring the compliance with regulations or procedures.	Public education campaigns are under development for recently approved procedures. Pending Sunday (Task Force) meeting approval in Q4.
Promulgate new regulations and procedures.	Public education campaigns are under development for recently approved procedures.
Prepare quarterly reports to the Task Force on documented uptake of regulatory and procedural compliance.	To begin after revised procedures are promulgated.

2.1.4 IMPLEMENT A MUNICIPAL IT STRATEGY

In accordance with the Phase I ICT Plan KCI distributed 80 laptops computers to municipal working group members and installed an integrated wireless network with internet access at municipal headquarters. The procurement documents for 544 computers for municipal staff are completed and awaiting approval. Currently, the Mayor and Directors General have computer and internet access to facilitate day to day business.

The Kabul Municipality selected the International Computer Driver's License (ICDL) program as the standard to follow for international computer certification of full time staff. A private firm has been contracted to conduct ICDL training for 370 staff and is currently negotiating with the USAID-funded Higher Education Program to obtain official Dari versions of the ICDL curriculum.

A private training firm will also train and certify the KM ICT team in Microsoft Certified IT Professional (MCITP) and A+ Hardware in preparation for the development of a Help Desk system in Q4. The trainings will be conducted in the recently established high tech training centers at KM headquarters, and at the departments of Sanitation, Streets, Greenery, and Urban Planning.

Base Period Output Description	Q3 Activities and Status
Develop minimum standards of computer literacy required for municipal staff to receive computer equipment.	KM selected the International Computer Driver's License (ICDL) as the official standard in Q2.
Build upon existing CSC computer training curriculum	KM selected the International Computer Driver's License (ICDL) as the official standard in Q2.
Identify training opportunities for municipal IT staff in procurement, M&E, and network administration.	Training plan for ICT Department has been developed and approved.
Assess electricity supply at municipal satellite offices and produce procurement documents for needed electrical upgrades and backup sources of power (solar power, batteries and UPS, and/or generators) necessary to protect and service computer equipment	Electricity has been assessed at all municipal offices and upgrades are currently underway.
Evaluate recommendations of the Organizational Management Specialist and present specific Phase I work plans to the Task Force for priority departments needing computer equipment and internet connectivity.	Phase I work plan presented to and adopted at the Sunday (Task Force) meeting.
Procurement training, M&E training, and network management training for IT staff.	RFPs have been released to select firms to implement trainings in accordance with the Department Training Plan..
Develop the procurement documents for Phase I computer equipment and internet connectivity.	Procurement documents developed. Pending USAID approval.
Provide Task Force with a five year cost/benefit analysis comparing the expansion of the in-house IT department with the cost of contracting out for network and equipment maintenance and service.	Cost/benefit analysis pending the development of the Phase II work plan.
Train the trainer training for departmental point persons	ICT working group opted to implement ICDL training and to establish a Help Desk system in lieu of a ToT approach.
Deliver computer training in cooperation with CSC with follow on on-the-job training provided by embedded mentors.	Training firm for ICDL training has been contracted. KCI is negotiating with USAID-funded HEP program to provide copyright for English and Dari ICDL training

	materials.
Monitor installation of Phase I computer equipment and internet connectivity.	Phase I laptops and training center computers installed. Internet installed at KM. Phase I installation pending USAID approval of final computer procurement.
Prepare quarterly report for Task Force on uptake of computer and internet use for Phase I users	Presentation made at Sunday (Task Force) meeting.
Develop and institute “help desk” procedures and tracking system.	Ministry of Communications requires the use of standard Help Desk software in all Afghanistan government offices. KCI is awaiting receipt of software from MoC.
Based on the recommendations of the Organizational Management Specialist and the results of the computer literacy testing, prepare and present Phase II work plan to Task Force	In process.
Coordinate with the Task Force for Finance, Revenues, and Land Registration to prepare recommendations for the information technology components of the Management Information System.	Recommendations prepared and accepted by Task Force. Originally scheduled to begin in Q4.
Prepare procurement documents for hardware and software needed for Management Information System	Procurement documents prepared and hardware and software procured. Activity originally scheduled to begin in Q4.
Monitor installation of Management Information System and report on the uptake/use of the system.	Financial MIS system installed. Activity originally scheduled to begin in Q4.
Implement training and conduct physical assessments for Phase II plan	FMIS training underway.
Prepare procurement documents for Phase II computer equipment purchase	Identification of Phase II equipment is underway. Procurement scheduled for Q4.
Monitor installation of Phase II computer equipment and internet connectivity	Scheduled for Q4.

2.1.5 IMPROVE PROJECT MANAGEMENT

KCI and the KM jointly selected 60 key municipal officials to participate in training sponsored by the Project Management Institute (PMI). Training will take place at the PMI center in Turkey in three groups of 20 staff, one each in July, August, and September 2011. The first two groups completed preparatory English and computer courses on May 23 and 100% of the participants passed the final with a 70 per cent or higher score. Preparations have been completed for the first group to depart for Istanbul on July 10, 2011.



Base Period Output	Q3 Activities and Status
Evaluate existing project management training opportunities in Afghanistan or overseas	KM adopted the Project Management Institute's training and certification program.
Present specific work plans to the Task Force for the delivery of the project management training suite to targeted departments, linking training materials to Service Delivery Fund projects that provide practical experience.	PMI training presented at the Sunday (Task Force) meeting as part of the Training Master Plan.
Adapt and augment project management curricula; train trainers	PMI training curriculum adopted by KM. PMI trainers to conduct training.
One day workshop for KCI technical advisors, KCI M&E staff and working group members in how to monitor and evaluate effectiveness of project management training at the department, team, and individual levels	KCI M&E Specialist regularly attends working group meetings as an advisor. KCI and KM have determined that the need for training has been fulfilled.
Conduct proposal writing training for all district managers, DGs, and managers	Proposal writing training is underway and is schedule to be completed in early Q4.
Deliver targeted project management training on a schedule that advances Service Delivery Fund projects	100 copies of the PMI's <i>Fundamentals of Project Management</i> were produced in Q2 to serve as desk manuals for KM staff. PMI training in Turkey scheduled to start in early Q4.
Prepare quarterly M&E reports to the Task Force that evaluates the effectiveness of project management training at the department, team, and individual levels.	To begin in Q4 after the first PMI training in Turkey.

2.1.6 INCREASE PUBLIC PARTICIPATION

KCI held ten public meetings this quarter to involve citizens in the design and prioritization of municipal projects, including a Journalism Seminar and Mother's Day Event. KCI held 17 ribbon-cutting events in nine districts to announce the groundbreaking or completion of USAID-funded municipal infrastructure projects. All events were covered in both the public and private media of Afghanistan. KCI is currently working with *wakhil-i-gozars* to organize town hall meetings, particularly for women.

An STTA consultant has begun work on development of the Mayor's blog¹ and Eblast² system and is working closely with the KM Publication Department and Information, Communication and Technology (ICT) Department. Another consultant has been identified to develop the Municipality's Radio/TV production center and is scheduled to begin work in August 2011. KCI has also developed a Civil Society Organization (CSO) database and has collected data from all 22 municipal districts to support planned outreach and networking activities during the fourth quarter.

¹ The Mayors blog is located at <http://kabulmayor-en.blogspot.com>

² An Eblast, or Email Blast is an electronic mailing, sent all at once to a large mailing list.

Base Period Output	Q3 Activities and Status
Conduct a public opinion survey to inform program priorities and to establish a baseline of citizen trust and satisfaction	Survey completed and report translated into Dari. Data are used to plan events and programs.
Support Working Group Members to survey service delivery departments for public education/behavior change needs	Needs identified.
Deliver training in Media Relations and Public Outreach to Municipal Media Staff District Managers, Directors General and members of the Working Group for Women and Youth	<p>The Government Media and Information Center (GMIC) is working with the Kabul Municipality to create a Public Information Office that is consistent with other GIROA PIOs.</p> <p>GMIC began training KM publications employees in early Q3, with KCI providing embedded mentors to complement the training.</p>
Procure media monitoring services to establish baseline and measure improvements in news coverage of municipal activities	No private sector organizations expressed interest in bidding on this activity; KCI will work with GMIC in Q4 to assess the feasibility of establishing a media monitoring unit within the Kabul Municipality Public Information Office.
Conduct assessment for establishment of citizen information/assistance/one stop center	SOW for STTA prepared; and STTA consultants identified.
Conduct assessment for developing a sustainable public access television and radio station for Kabul	STTA selected and will begin work in August.
Support Working Group to design and implement a series of three-month public education campaigns for women on top public education and behavior change needs to be approved and monitored by the MMCBIP Task Force	Draft campaign prepared, and implementation to begin in Q4.
Support municipality to organize regular seminars for journalists	The first seminar for journalists was conducted on 8 June.
Support Working Group to plan neighborhood level meetings for women and youth on priority public education campaigns; produce facilitation guide for neighborhood meetings; procure production services for brochures, posters, TV and radio spots, if required	Public education materials on sanitation and greenery, and a live composting demonstration were included in the March 10 International Women's Day event. However the launch of a time-bound public education campaign has been delayed pending the launch of a Service Delivery Fund project in Q4 to introduce separation of household trash in a pilot door to door trash collection project.

Support Working Group to develop contact list of Kabul civil society organizations, youth clubs, CDCs, Shuras	KCI has gathered information on CSOs from each district manager and has compiled into a database.
Present results of baseline Public Opinion Survey to municipality to foster a better understanding of the opinions and expectations of women and youth	Survey and an analysis of the disaggregated gender data is completed and was presented at Task Force Meeting.
Support development of municipal website with procedures for departments and districts to regularly provide updated information to website to maintain relevance and usefulness for the public.	A commission of Kabul Municipality officials was formed in Q2 to oversee the development of the website and an assessment of departmental and district level capacity to contribute to the website was conducted. Uploading of content is currently underway. Procedures and training will be developed in early Q4
Develop work plan for priority departments requiring training in recruitment and advancement of female employees and in proper consultations with women and youth in project design and service delivery.	Women's recruitment program has been developed jointly with KM HR department, and has been submitted to the KM for approval. KCI is currently working with wakhil-i-gozars to organize town hall meetings for women.
Conduct consultations with relevant Civil Society Organizations	CSOs are being contacted concerning specific and relevant events.
Roll out priority public education campaigns	Currently developing public education campaign tools; channels have been identified, work plan is in progress
Develop procedures and guidance for recruitment and advancement of female employees within the municipality in coordination with SOP subcomponent	Draft recruitment plan is completed. Pending approval by Kabul Municipality.
Develop procedures and guidance for consultations with women and youth in project design and service delivery in coordination with SOP subcomponent	Draft gender communications strategy is completed. Pending approval by Kabul Municipality.

2.2 QUARTER 3 ISSUES AND RESOLUTION

CLIN 1 Issue	Resolution
KCI was unable to complete an agreement with ACSI to deliver training as ACSI requested payment that KCI cannot transfer to a government entity.	KCI, in consultation with USAID, postponed training with ACSI and has identified private training firms for priority trainings.

3.0 CLIN 2 ACHIEVEMENTS

3.1 CLIN 2: QUARTER 3 ACHIEVEMENTS AND TARGETS

As of the end of Quarter 3, KCI has completed nine infrastructure/service delivery projects. These include canal cleaning, renovation and rewiring of the Parks, Streets, Greenery, and Sanitation departments, construction of KM bathrooms and the rehabilitation of five KM training rooms. Also during Q3, KCI solicited bids from local subcontractors for 37 kilometers of city streets, amounting to approximately \$18.06 million. KCI intends to begin work in the fourth quarter on roads that can be completed by November (the end of the construction season in Kabul).

During Q3, 11 additional projects concerning Greenery, Sanitation, Street Maintenance and facilities were reviewed and approved by the KM Task Force. The KCI project team completed scopes of work and received approval from USAID for ten neighborhood parks and two sports courts. Five additional parks are currently out for bid and KCI expects to select winning bidders and sign contracts for these park renovations in July. The KCI Performance Monitoring Plan (PMP) table below details CLIN 2's progress against indicators.

Performance Monitoring Plan (PMP), CLIN 2 Indicators

Indicator	Description of Indicator	Baseline	Base Period Target	Q1 Results	Q2 Results	Q3 Results
#12 Output	Number of infrastructure/service delivery projects implemented with KCI funding	0	100	0	5	22
#13 Output	Number of public awareness campaigns conducted on service delivery and planning initiatives (FACTS: Number of local mechanisms supported with USG assistance for citizens to engage their sub-national government)	0	5	0	0	1
#14 Output	Number of Public-Private Partnerships initiated	0	1	0	0	0

3.1.1 IMPROVE KABUL PARKS AND GREENERY

KCI will construct or renovate ten neighborhood parks and one major Municipal Park, and will develop a pilot urban landscaping project for KM roadsides and medians. During Q 3, KCI developed scopes of work for 11 parks and solicited bids for five of these parks.

Rewiring of the Parks and Greenery Department was completed and KCI began identifying and designing sports courts for communities across Kabul.

Base Period Output Description	Q3 Activities and Status
Design/ Construct/ Renovate Small Neighborhood parks (gender-sensitive design)	Scopes of Work for nine parks prepared KCI solicited bids for five park projects
Design/ Construct/ Rehabilitate One Major City Park--(gender-sensitive design)	Scopes of work for Two Major Community parks (Allaudin and Shahr-e-Naw) prepared
Develop an Urban Landscaping Pilot Project for planting trees/shrubs and other landscaping materials	Landscaping pilot project to be implemented in Quarter 4
Facility Improvements	Rewiring and renovation of Parks and Greenery department completed
Construct small, fenced football/cricket facilities for youth	Five Sports court locations identified; fledgling soccer association organized; Ten more potential sports facilities identified; scopes of work for Sharenwa and Mecroyan Awal Sports Courts prepared
Procure maintenance equipment for Greenery Dept.	(Determined to be low-level need)
Implement small improvement projects (service structures)	(Determined to be low-level need)
Procure small equipment and hand tools	(Determined to be low-level need)
Procure other required supplies for KM Departments	(Determined to be low-level need)

3.1.2 IMPROVE KABUL CITY SANITATION

Kabul Municipality's Sanitation Department has three primary responsibilities: 1) collection and disposal of trash from Kabul residents and businesses; 2) construction and maintenance of the Municipal storm water drainage systems (most visibly street side ditches); 3) limited collection of human waste from septic tanks. The KM Sanitation Department shares this last function with the private sector however neither the Sanitation Department nor the private sector has sufficient capacity for septic maintenance.



Gazak Land Fill

There is one small and ineffective sewage treatment facility in Kabul, operated by KM through the company, Macrorayons.

However, most sewage still remains untreated. The table below details Q3 activities of this subtask.

Trash Collection

Base Period Output Description	Q3 Activities and Status
Prepare an inventory for existing and potential dumpsters	Inventory of one cubic meter and seven cubic meter dumpsters completed for Districts 1-7 and mapped in Google Earth; Inventory of open dumpsites in D-2 and D-3 completed; Waste collection route plan for D-3 is in progress.
Trash collection strategy development	<p>KCI staff audited Waste Truck Collection, revealing a number of delays and inefficiencies in trash routing.</p> <p>Testing of a GPS fleet management system to track vehicles and monitor fuel usage (fuel theft is a significant problem) is being field-tested on one compactor.</p> <p>A routing plan for District 2 was developed and implemented in Q3.</p> <p>A location for a temporary Transfer Station was identified in District 10.</p>
Procure and mobilize trash collection trucks and trucks/trailers	Planned for Q4.
Construction of a transfer station	Draft layout prepared and design work in progress; Construction to take place in Q4.
Location, design and construction of second transfer station	Potential location identified. Design tentatively scheduled for Q1 Year 2 and construction for Q2 Year 2
Evaluation and study of a compost system	One composting specialist was hired and 20 workers have been identified by KM to work at the Gazak landfill. Composting of Solid Waste materials has begun.
Private sector contract to provide door to door trash collection in a pilot district	In progress in Q3
Private sector contract to repair machinery- study and implement	Assessment underway, contract anticipated in Q4
Study exchange tours to other countries for 20 people	Assessment and exchange tours to begin in Q4
Study and implement pilot program for solid waste recycling	Initial Assessment Completed; project to begin in Q4
Procure small equipment and hand tools	(Determined to be low-level need)
Procure other required supplies	(Determined to be low-level need)
Facilities improvements	(Determined to be low-level need)

Drainage

KCI is working with KM on development of a ditch cleaning program, road side ditch construction, and rehabilitation of the storm water management system. During Q3 KCI initiated a project to cover roadside ditches with steel mesh in Kart-e-Parwad in District 2. Implementation is in progress. The steel mesh will prevent trash and other debris from blocking roadside ditches, causing flooding. During Q3 the Saraye Shamali canal project and the cleaning and reconstruction of a 350 meter canal in District 11 canal were completed.



Prior to Construction



350m Canal construction in progress

Base Period Output Description	Q2 Activities and Status
Covering roadside ditches with steel grates	2,918 meters of ditch covering design completed
Cleaning roadside ditches and canals	<p>KCI awarded a contract for a 1,500 meter canal and roadside drainage sub-project in Khwajah Boghrah, District 15. However, due to issues with the winning subcontractor, the contract was terminated. A replacement company was chosen and KCI expects to begin work in Q4.</p> <p>210 meter Mirwaiz, canal and road side ditch cleaning project began</p> <p>The Saraye Shamali canal project completed</p> <p>Cleaning and reconstruction of a 350 meter canal in District 11 completed.</p> <p>Approximately 10 kilometers of a drainage canal in Qargha District 5 is under design</p>
Purchase of equipment for Ditch Cleaning (Backhoes and Trucks)	(Determined to be low-level need)



Improved roadside ditches with the installation of steel mesh in District 2

Human Waste Collection and Disposal

KCI completed the initial assessment of waste collection and disposal in Kabul, including an initial assessment of the current facilities at Macrorayan and Qala-e-Zaman khan. Once the results of the assessment are in, KCI will identify possible strategies for improving and expanding these services.

Base Period Output Description	Q3 Activities and Status
Liquid waste collection and management by private sector.	Initial assessment completed
Purchasing machinery for liquid waste collection and disposal	Procurement in process
Repair the existing sewers feeding the Macrorayon wastewater treatment plant	Initial assessment completed
Repair the existing sewers feeding the Macrorayon wastewater treatment plant	Q4
Upgrade Macrorayon sewage treatment facility for treatment of tanker waste	Q4
Implement facility improvements (buildings, sidewalks, etc.) at the facility	Will likely not pursue this activity pending KM approval

3.1.3 IMPROVE KABUL CITY STREETS

During Q3, KCI identified 37 km of street in Kabul for improvement. These streets were divided into six discrete projects which were subsequently designed and submitted for approval to USAID. By the end of Q3, KCI had solicited bids for to improve 36.8 km of streets. During Q3 KCI initiated procurement of equipment to support street improvement including graveling, paving, grading, and leveling.

Base Period Output Description	Q2 Activities and Status
Inventory of existing asphalt, gravel and dirt streets	37 Km of streets were packaged into six6 projects
Improvement of third grade roads, residential areas	An anticipated road grading/leveling program was delayed due to KM insistence that all roads be asphalted. This decision will be revisited in Q4. Grading would improve the roads which are nearly impassable and for which paving will be years away.
Procurement of machinery for six asphalt patching crews	Machinery is currently being procured
Maintenance of asphalt roads, pothole patching and repairing	Maintenance survey of a 5.20 KM road from Reshkor to Doghabad road completed
Repair or construction of side ditches for third grade road, residential area	Q4
Establishment or improvement of a material testing laboratory providing services to the Municipality	Procurement in process
Procurement and providing machineries for Maintenance and Work Department	Equipment currently being procured
Study tour to another country; exchanging of experience with similar countries	Needs assessment underway. Trip scheduled in Q4.
Facility Improvements	Electrical rewiring of the street maintenance department completed; re-roofing and painting of the street department completed
Evaluate and implement street lighting at Residential Intersections	Street lighting design package for District 2 prepared
Procure small equipment and hand tools	(Determined to be low-level need)
Procure other necessary supplies	(Determined to be low-level need)

3.1.4 COMMERCIAL AREA IMPROVEMENT

KCI will identify one commercial area (for example, a vegetable market) to develop a pilot project which will engage vendors and citizens in participating in the development of an orderly and safe area for commercial activity. This pilot will serve as a model for other areas throughout the city. Activities will focus on improved parking and lighting, paving pedestrian areas, and improving the condition of the market. District 2 was selected for the first pilot project. A Working Group consisting of craftsmen, representatives from the Traders Federation and District 2 officials was created and is focused on the design and implementation of this activity.

Base Period Output Description	Q3 Activities and Status
Identify and provide a comprehensive upgrade to a business area to provide a model for Kabul bazaars and marketplaces	District 2 selected for pilot project; Working Group established ;initial assessment completed; street lighting package prepared

3.1.5 REHABILITATE KABUL CITY FACILITIES

KCI will provide basic upgrades to Municipal facilities to enhance the ability of KM and KCI staff to work productively. During Q3, safety improvements were made to KM facilities and updated bathrooms for KM were completed. The renovations of districts 1, 4, 5, 7, 9, 11, and 16 office buildings as well as rewiring of District offices 1, 4, 5, 7, 9, 11, 16, 13, and 2 were approved by the Task Force and are under design.

Base Period Output Description	Q3 Activities and Status
Assess key municipal facilities and upgrade as necessary to provide electricity and improve productivity	Renovation of seven district office buildings approved ; rewiring of nine district office buildings approved; KM bathroom construction completed

3.1.6 ESTABLISH AT LEAST ONE PRIVATE PUBLIC PARTNERSHIP

KCI's subcontractor, SSG Advisors is engaged in public private alliance building to fulfill KCI's contractual responsibility to initiate one public private partnership by the end of the base year. Several potential partnerships are in advanced stages of discussion. These include partnerships to establish street signage, zoo improvements, vocational and engineering training, parks maintenance and recycling. One or more of these potential opportunities will be established by the end of the fourth quarter.

KCI also assisted in the coordination the first Kabul Investment Tourism Conference. More than 20 international business owners visited Kabul's historic sites and new development initiatives. The conference was hosted by the Kabul Municipality, KCI, and Afghanistan Investment Support Agency on May 26-27, 2011 in Kabul. The conference introduced potential international investors to the opportunities offered by Kabul as a rapidly emerging market.

Base Period Output Description	Q3 Activities and Status
Develop alliances between the City of Kabul and Private Sector partners that add value to the services provided by the city of Kabul to its citizens	Multiple concepts for public private partnerships have been created and KCI is negotiating with private partners

3.2 QUARTER 2 ISSUES AND RESOLUTION--

CLIN 2 Issue	Resolution
In Q3, new rules requiring vetting of local subcontractors went into effect. This has added another step to the approvals process for contracts over \$150,000.	KCI is working to submit all subcontractors for vetting as soon as possible to avoid slowing the contracting process.

4.0 CLIN 3 ACHIEVEMENTS

CLIN 3, implemented by subcontractor Adam Smith International, (ASI) is tasked with improving revenue collection in the Kabul Municipality; improving its financial management capacity, performance and process; and developing an effective property registration system in support of broader and more effective property tax collections. During Q3, the CLIN 3 team completed a review and analysis of KM activities in these areas and also worked with KM to develop a three year plan for improving financial management, revenue generation, and property registration.

4.1 CLIN 3: QUARTER 3 ACHIEVEMENTS AND TARGETS

The ASI Revenue, Financial Management and Property Team is embedded in several locations at Municipality buildings. During this quarter KCI achieved significant gains in each of the three workflows in CLIN 3.

KCI accelerated implementation of the KM's Financial Management Information System (FMIS). Both KM senior management and the CLIN 3 Financial Management team agreed that it would be most beneficial for KM to move more quickly than planned to establish a reliable and transparent system, rather than to continue working with the paper based, inaccessible and fragmented accounting and reporting systems now in place. KCI identified and procured a suitable local FMIS product which will meet KM's needs. The system has been installed and is ready for use six months earlier than originally anticipated. The benefits of the FMIS will be substantial for KM, but will require a long-term sustained joint effort and a focus on on-going capacity building to be fully realized.

Performance Monitoring Plan (PMP), CLIN 3 Indicators

S/N	Service deliver area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date			
							Q1	Q2	Q3	Cum
15	CLIN 3: Support to Kabul City Officials to Increase Revenue Collection and Improve Financial Accountability and Transparency	Out-come	Percentage increase in Municipal Revenue	Annually	Annual: 43.6 M Afs Quarter: 10.9 M Afs	Increase of 15%	7.7M (30%)	19.1 (23%)	12.7M (21%)	6.8M (14%)
16		Out-put	Increase of safa'i records characterized in the <i>computerised</i> property tax database	Quarterly	110,000	16,500	0	0	9,536 or 8.7%	9,536 or 8.7%
17		Out-come	Number of management systems introduced for improved control of finances, revenue collection or internal expenses	Annually	0	7	1	4	4	9

During the last three month period, the CLIN 3 team has largely focused on efforts to complete a comprehensive three year strategic plan for KM improvements in revenue generation, financial management and property registration. The relevant Working Groups have been fully engaged in the development process, and the final drafts are being proposed to KM senior management. KCI anticipates that these plans will become a significant part of the future work plan for the KCI CLIN 3 team.

Base Period Output Description	Q3 Activities and Status
Determine needed activities and set priorities	Completed and included in the three year Plan
Implementation of priority activities	Implementation underway
Adoption of Comprehensive Plan	Comprehensive plans have been completed with the participation of KM counterparts, and will now be proposed for final adoption.

Ongoing monitoring and adjustment	Ongoing monitoring will be a key joint activity following adoption of new plans
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4.1.1 REVENUE COLLECTION AND FINANCIAL MANAGEMENT

KCI has completed an evaluation of revenue collection and has begun implementing strategies to increase revenue collection. Working jointly with the KM Revenue Department, KCI has supported the initiation of a Revenue Improvement Action Planning methodology (RIAP). The RIAP was initially piloted in some provincial municipalities by the United Nations Development Programme's Afghanistan Subnational Governance Programme. The methodology has been enthusiastically adopted by the Revenue Working Group and the DG of Revenue. KCI initiated a short training program targeting three Districts and plans to gradually roll it out to the remaining Districts.

The proposed KM three-year Revenue Improvement Plan contains the activities recommended for KM revenue improvement in the short, mid and long term. The Plan is currently being translated into Dari for dissemination to and eventual adoption by KM.

Base Period Output Description	Q3 Activities and Status
Conduct an overall business process review of the revenue collection system	Completed and reported within the three-year Plan
Identify and implement new methods of revenue collection through existing sources	Completed and included within the three-year Plan.
Conduct a legal mapping study of new and existing revenue sources to their legal authorities	Completed and published. Will support and guide policy and legal changes. Now being translated into Dari.
Analyze the potential and cost benefit of new revenue sources	Completed and reported within the three-year Plan.
Identify new revenue sources external to the Municipality	Several new sources proposed for KM action in the three-year Plan. Additional sources are under consideration.
Implement identified methods and improvements	Ongoing throughout the life of project

4.1.2 ACCOUNTING, BUDGETING, AND FINANCIAL MANAGEMENT

The Financial Management team made significant achievements during Quarter 3 including the provision of final training and support to the KM Chart of Accounts and electronic revenue reporting systems. Most significantly, KM and KCI completed the procurement and installation of the KM FMIS system. In addition, they developed a new budget management plan for KM. The plan will address serious deficiencies in KM's current budgeting processes which are inconsistent and redundant, as well as inadequate for addressing capital development needs.

The KM Working Group with support from KCI has now developed and published an

overall three-year Financial Management Improvement Plan to present to KM management.

Base Period Output Description	Activities and Status
Conduct overall review of KM's financial framework	To be completed and reported on within the KM three-year FM Improvement Plan.
Complete a three-year baseline analysis of historic revenue, expenditure vs. budgets	While some progress has been made, the full financial information necessary to complete this objective has not yet been made available to KM.
Implement computerized standard revenue reporting procedures	Pending delivery of computers to the District Offices.
Review and implement use of a Chart of Accounts	Completed.
Implement a monthly bank account reconciliation protocol	Delayed pending implementation of FMIS, new processes must be coordinated with FMIS operations
Implement expenditure management procedures	Delayed pending implementation of FMIS, new processes must be coordinated with FMIS operations
Improve cash management procedures	Delayed pending implementation of FMIS, new processes must be coordinated with FMIS operations
Conduct a systems study to identify needs and develop a computerized MIS	FMIS needs identified and system procured. Additional modules to be added in future. FMIS implementation ongoing.
Provide essential financial management training	Ongoing provision of training including basic accounting program and computer skills; specialized budget support; and FMIS

4.1.3 IMPROVE PROPERTY TAX REGISTER

The property registration team has made significant progress in establishing a digitization program within KM. The KCI project has procured specialized digitization equipment which is now located in the Land Registration Department at the KM central offices. Plans are in place to equip, install and implement digitization programs at the 22 District Offices over the next several months. KCI and KM have designed and tested the digitization process which is simple and will closely resemble existing paper processes. In this way District staff should be able to adapt easily to the new system with limited support from KCI.

KCI has already created over 9,000 digital records and is working on distributing the digital information to KM employees. The KM Land Registration Directorate with support from KCI has completed a three year work plan for property registration. This Plan will guide the implementation of digitization programs in the Districts and at central KM locations.

Base Period Output Description	Activities and Status
Establish a baseline of properties already listed in the electronic property tax registry	Completed. The baseline is zero.
Undertake a wider review of the property taxation system that includes lessons learned by other donor organizations or key reform actors	A report on findings and conclusions was prepared and published and this information has informed the three-year Plan.
Support existing street naming and numbering program through implementing compatible activities	We have been unable to identify a consistent program within KM. KCI will support efforts to initiate one.
Undertake a review of existing mechanisms and procedures of public engagement within the Municipality	This work has been completed and has informed the development of the digitization program.
Develop a range of compliance incentives to support property registration programs	This work will be conducted jointly with the Property Working Group and has not yet been started.
Computerize the property tax system and procedures	Plans have been established and equipment is now being procured to implement digitization activities at 22 District Offices
Increase the number of properties registered in the (computerized) Property Tax (Safa'i) system	This activity is ongoing with considerable progress in the last Quarter. By the end of Q3, a total of 9,536 property registration records had been digitized.

4.2 CLIN 3: QUARTER 3 ISSUES AND RESOLUTION

CLIN 3 Issue	Resolution
Difficulty in obtaining electronic copies of bank statements.	Ongoing. KM officials have been unable to assist KCI in obtaining the needed data. The 3-year historical analysis objective has been delayed as a result. KCI will begin work to digitize paper statements, however this will delay some work objectives including the year historic analysis.

5.0 Q4 ACTIVITY FORECAST

5.1 CLIN 1: QUARTER 4 FORECAST

- Task force approval followed by implementation of individual training plans for Directors General.
- Directors General and District Managers complete project management training at the Project Management Institute in Istanbul, Turkey.
- Procedures manuals, instructions or guidelines produced for all Kabul Municipality Departments
- All Kabul Municipality Departments with improved administrative systems as demonstrated by the adoption of SOPs/regulations
- The Female Staff Representative Council reformed as a 12-member elected body with written procedures and guidelines
- 30 town hall or other public meetings held to increase transparency or popular participation
- 20 communications/outreach activities to the citizenry implemented concerning municipal capacity development and/or new and improved services; and,
- one public education campaign conducted to promote public participation in civic activities

5.2 CLIN 2: QUARTER 4 FORECAST

- Implement street paving, sidewalk construction, park construction, equipment purchasing, major canal construction/renovation, street side drainage construction/renovation, solar park and street lighting, park toilets, and park equipment totaling approximately \$25 million.
- Continue coordinating with the US Military for provision of park wells.
- Prepare a comprehensive urban forestry plan.
- Initiate door to door trash collection pilot in District 4 along with a community wide cleanup effort; revamp trash collection system in District 2 ensuring regular dumpster collection.
- Continue working with KM staff to ensure inspection and proper maintenance of improvements and equipment.

5.3 CLIN 3: QUARTER 4 FORECAST

Revenue:

- Safayi registration campaign communications support starting with TV and radio announcements; development of overall Revenue Communications Strategy and work team
- Ongoing program of visits to three pilot Districts for development of a RIAP (Revenue Improvement Action Planning) program
- Adoption and initiation of KM three-year Revenue Improvement Plan
- Identification and development of new revenue sources

Finance:

- Support FMIS start-up activities including staff training, program operation and distribution, data population, establishment of procedures and regular operations
- Initiate new Budget preparation process to combine internal and MoF development budgets into one process
- Continue to support District Office revenue reporting initiative
- Adoption and initiation of KM three-year Financial Management Improvement Plan

Property:

- Digitization of KM registration data to continue in KM Central office
- Identify and train KM central staff to conduct this work
- Adoption and initiation of KM three-year Property Registration Improvement Plan
- Depending on procurement timing, initiate District Office digitization programs
- KCI and Property WG to jointly develop compliance tools to enable KM to collect amounts due

6.0 FINANCIAL SUMMARY

Budget Line Items	Approved Budget for Base Period and Option Year 1	Apr-11	May-11	Jun-11	Total Quarter 3	Total Invoiced To Date	% Budget Spent
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CLIN 0001							
DIRECT LABOR	\$1,392,704	\$40,483	\$12,123	\$36,034	\$88,640	\$261,365	19%
FRINGE	\$154,586	\$4,480	\$1,231	\$1,958	\$7,669	\$42,051	27%
SUBCONTRACTS/ GUC	\$20,043,308	\$21,766	\$125,941	\$28,217	\$175,924	\$282,783	1%
ALLOWANCES	\$280,510	\$6,910	\$1,851	\$1,738	\$10,499	\$64,871	23%
ODCS	\$354,937	\$3,085	\$2,673	\$924	\$6,682	\$21,334	6%
ACTIVITY COSTS	\$725,000	\$68,823	\$20,567	\$46,068	\$135,458	\$236,813	33%
SECURITY	0				\$0		0%
INDIRECT	\$1,329,313	\$29,028	\$32,368	\$25,929	\$87,325	\$195,516	15%
TOTAL ESTIMATED	\$24,280,358	\$174,577	\$175,872	\$140,872	\$491,321	\$1,104,737	5%
FIXED FEE	\$841,842	\$6,354	\$6,402	\$5,128	\$17,884	\$40,215	5%
TOTAL CLIN 1 COSTS	\$49,402,558	\$180,932	\$182,275	\$146,000	\$509,207	\$1,144,952	2%

CLIN 0002							
DIRECT LABOR	\$1,681,410	\$31,087	\$52,127	\$46,884	\$130,098	\$373,001	22%
FRINGE	\$296,670	\$7,541	\$8,168	\$10,098	\$25,807	\$63,633	21%
SUBCONTRACTS/ GUC	\$39,017,767	\$120,942	\$303,661	\$410,165	\$834,768	\$1,182,182	3%
ALLOWANCES	\$558,207	\$7,206	\$18,122	\$14,910	\$40,238	\$137,594	25%

ODCS	\$940,555	\$12,261	\$4,913	\$20,570	\$37,744	\$59,738	6%
ACTIVITY COSTS	\$0				\$0		0%
SECURITY	\$0				\$0		0%
INDIRECT	\$1,639,198	\$24,297	\$32,368	\$38,286	\$94,951	\$209,927	13%
TOTAL ESTIMATED	\$441,338,807	\$203,336	\$419,362	\$540,914	\$1,163,612	\$2,026,078	0%
FIXED FEE	\$1,477,495	\$7,401	\$15,266	\$19,690	\$42,357	\$73,754	5%
TOTAL CLIN 2 COSTS	\$486,950,109	\$210,738	\$434,628	\$560,605	\$1,205,971	\$2,099,832	0%

CLIN 0003							
DIRECT LABOR	\$660,100	\$6,195	\$11,602	\$9,699	\$27,496	\$68,342	10%
FRINGE	\$61,380	\$2,288	\$2,602	\$3,064	\$7,954	\$18,883	31%
SUBCONTRACTS/ GUC	\$4,946,175		\$518,526		\$518,526	\$646,142	13%
ALLOWANCES	\$109,892	\$2,871	\$5,673	\$4,098	\$12,642	\$35,476	32%
ODCS	\$319,384	\$3,077	\$1,418	\$2,352	\$6,847	\$12,957	4%
ACTIVITY COSTS	\$0				\$0		0%
SECURITY	\$0				\$0		0%
INDIRECT	\$484,585	\$4,875	\$13,998	\$6,513	\$25,386	\$52,214	11%
TOTAL ESTIMATED	\$6,581,516	\$19,307	\$553,822	\$25,729	\$598,858	\$834,017	13%
FIXED FEE	\$246,505	\$702	\$20,160	\$936	\$21,798	\$30,360	12%
TOTAL CLIN 3 COSTS	\$13,409,537	\$20,010	\$573,983	\$26,665	\$620,658	\$864,378	6%

Management CLIN							
DIRECT LABOR	\$3,485,755	\$116,905	\$145,316	\$141,076	\$403,297	\$812,902	23%
FRINGE	\$638,750	\$21,583	\$21,102	\$25,337	\$68,022	\$172,595	27%
SUBCONTRACTS/ GUC	\$0				\$0		0%

ALLOWANCES	\$1,048,582	\$30,063	\$32,570	\$38,300	\$100,933	\$246,035	23%
ODCS	\$2,390,729	\$200,025	\$82,349	\$330,856	\$613,230	\$1,408,913	59%
ACTIVITY COSTS	\$0				\$0		0%
SECURITY	\$0				\$0		0%
INDIRECT	\$1,957,286	\$70,894	\$59,774	\$98,921	\$229,589	\$526,031	27%
TOTAL ESTIMATED	\$9,521,102	\$439,472	\$341,113	\$634,492	\$1,415,077	\$3,166,478	33%
FIXED FEE	\$563,333	\$15,998	\$12,417	\$23,096	\$51,511	\$115,267	20%
TOTAL MGT CLIN COSTS	\$19,605,537	\$455,471	\$353,530	\$657,589	\$1,466,590	\$3,281,745	17%

Security CLIN							
DIRECT LABOR	0						0%
FRINGE	0						0%
SUBCONTRACTS/ GUC	0						0%
ALLOWANCES	0						0%
ODCS	0						0%
ACTIVITY COSTS	0						0%
SECURITY	\$1,788,154	\$73,621	\$71,247	\$73,621	\$218,489	\$460,920	26%
INDIRECT	\$26,822	\$1,104	\$1,068	\$1,104	\$3,276	\$6,913	26%
TOTAL ESTIMATED	\$1,814,976	\$74,726	\$72,315	\$74,726	\$221,767	\$467,834	26%
FIXED FEE	\$55,255	\$2,720	\$2,632	\$2,720	\$8,072	\$17,030	31%
TOTAL SEC CLIN COSTS	\$3,685,207	\$77,446	\$74,948	\$77,446	\$229,840	\$484,864	13%

TOTAL ALL CLINS							
DIRECT LABOR	\$3,734,214	\$194,670	\$221,168	\$233,693	\$649,531	\$1,515,612	41%

FRINGE	\$1,151,386	\$35,892	\$33,103	\$40,457	\$109,452	\$297,163	26%
SUBCONTRACTS/ GUC	\$64,007,250	\$142,708	\$948,128	\$438,382	\$1,529,218	\$2,111,108	3%
ALLOWANCES	\$1,997,191	\$47,050	\$58,216	\$59,046	\$164,312	\$483,978	24%
ODCS	\$4,005,605	\$218,448	\$91,353	\$354,702	\$664,503	\$1,502,944	38%
ACTIVITY COSTS	\$725,000	\$68,823	\$20,567	\$46,068	\$135,458	\$236,813	33%
SECURITY	\$1,788,154	\$73,621	\$71,247	\$73,621	\$218,489	\$460,921	26%
INDIRECT	\$5,437,204	\$130,198	\$139,576	\$170,753	\$440,527	\$990,604	18%
TOTAL ESTIMATED	\$483,536,759	\$911,418	\$1,562,484	\$1,416,733	\$3,890,635	\$7,599,145	2%
FIXED FEE	\$3,184,430	\$33,175	\$56,877	\$51,570	\$141,622	\$276,627	9%
TOTAL ALL CLINS	\$486,721,189	\$944,597	\$1,619,364	\$1,468,305	\$4,032,266	\$7,875,773	2%

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