



KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 10)

APRIL 1- JUNE 30, 2013



Figure 1: KCI continued its popular Clean and Green Campaign during this quarter

JULY 15, 2013

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AFGHANISTAN KABUL CITY INITIATIVE (KCI)

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Year 3, 3rd Quarter

July 15, 2013

DISCLAIMER

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ACRONYMS

Afs	Afghanis, the national currency; the exchange rate is 53 Afs per US dollar
AIIESEC	Association internationale des étudiants en sciences économiques et commerciales
ASGP	Afghanistan Subnational Governance Program
AUAF	American University of Afghanistan
AutoCAD	Automated Computer Aided Design
CCNA	Certified Cisco Network Associate
CLIN	Contract Line Item Number
COA	Chart of Accounts
CO	Contracting Officer
COP	Chief of Party
COR	Contracting Officer's Representative
CSO	Civil Society Organization
DCOP	Deputy Chief of Party
DG	Director General
FMIS	Financial Management Information System
GIRoA	Government of the Islamic Republic of Afghanistan
IAD	Internal Auditing Department
IARCSC	Independent Administrative Reform and Civil Service Commission
ICDL	International Computer Driving License
ICT	Information, Communication and Technology
JD	Job Description
JICA	Japanese International Cooperation Agency
KCI	Kabul City Initiative
KM	Kabul Municipality
LAN	Local Area Network
LTTA	Long Term Technical Assistance
MoF	Ministry of Finance
MoU	Memorandum of Understanding
MCITP	Microsoft Certified IT Professional
MMCBIP	Municipal Management and Capacity Building Improvement Plan
NRC	National Research Council

PABX	Private Automatic Branch eXchange
PMP	Performance Monitoring Plan
PSA	Public Service Announcement
Q1	First Quarter
Q2	Second Quarter
Q3	Third Quarter
Q4	Fourth Quarter
QC/QA	Quality Control/Quality Assurance
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
UNDP	United Nations Development Programme
USFOR-A	United States Forces in Afghanistan
USAID	United States Agency for International Development
WG	Working Group

PREFACE

The Kabul City Initiative (KCI) supports Kabul Municipality (KM) 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 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 administration with the improvements, become more supportive of Kabul government and therefore more likely to participate and to take an active part in improving the urban environment for all.

Kabul Municipality is a unique government entity in Afghanistan consisting of a central administration and 22 administrative districts. KCI has embedded its project leadership and more than half of 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 two, this Quarterly Report presents the results and activities of the third quarter of year three of KCI implementation and:

- 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

USAID's Kabul City Initiative (KCI) made significant progress in partnering with Kabul Municipality (KM) during this quarter to build the capacity of municipal officials to manage the city's resources and upgrade the efficiency and quality of public services while increasing its outreach to Kabul's citizens. Among the major successes achieved during this quarter, KCI:

- Completed the third round of the Advanced Future Leaders Program which provides public administration and municipal management training to university graduates who have recently joined the KM staff to ensure that the best practices being implemented by the Municipality in cooperation with KCI will be sustainable;
- Completed the third round of International Computer Driving License training and started the fourth round which is a cornerstone of KCI's comprehensive efforts to build the capacity of KM to manage its finances and human resources to improve the delivery of public services;
- Conducted Public Information Campaigns on cleaning and greening the city in schools throughout Kabul to help reduce the costs of sanitation services, improve public health and increase public participation in civic affairs;
- Conducted Women Business Development Campaigns to help improve the status of women and empower them to contribute significantly more to the economic, social and political development of Afghanistan;
- Continued the Women's Management and Leadership Skills training for KM's female staff ;
- Started construction of two parks in Districts 11 and 12 and three sport courts in Districts 8, 11 and 12 while continuing work on four other parks; and,
- CLIN 3 completed its mission of institutionalizing best practices in modern municipal revenue collection, financial management and budgeting; this included the installation of a financial management information system and the mentoring of KM staff on its use.

2.0 CLIN 1 ACHIEVEMENTS

2.1 CLIN 1: QUARTER 3 ACHIEVEMENTS AND TARGETS

2.1.1 Staff Capacity Development

During this quarter, KCI continued implementation of the comprehensive capacity building initiatives contained in its three year training plan, designed in partnership with KM, and expanded during the past year.

A key area of focus is the development of adequate capacity in KM to operate and maintain computerized systems. During this quarter, the third round of the International Computer Driving License (ICDL) training was completed; 114 students out of 200 completed and passed tests on four modules of ICDL in this round; an additional 49 passed the final exams for three modules and will receive additional training prior to retaking the exam for the fourth module. Meanwhile, the fourth round of ICDL training began with an orientation session held in all five of KM's Computer Training Centers. This five-month training will be completed by the end of September 2013 and an additional 120 KM staff will be trained on four ICDL modules. Instruction on module two (using the computer and managing files) was completed and module three (word processing) was started toward the end of this past quarter.



Figure 2: Kabul Mayor awarding certificates to graduates of the Future Leaders Program

KCI began preparations for the third round of Senior Leadership Training. This training program will instruct senior KM officials on high level leadership skills including analytical thinking and strategic planning. The American University of Afghanistan (AUAF) was selected to conduct the training for 25 senior staff members. KCI is working closely with key partners such as AUAF to ensure that the comprehensive capacity building program is developed in coordination with the Director General of Human Resources so it will be sustainable once KCI ends.

During this quarter, KCI provided an urban planning course for 20 staff of the Urban Planning, Streets and Maintenance and Policy Coordination Departments. The course focused on urban planning policies and challenges in implementing a comprehensive urban planning strategy. In particular, it examined practical issues such as KM's lack of legal control and procedural ability to implement new urban policies and to enforce certain laws. To help spur new ideas during the urban planning course, groups presented options for different types of neighborhood plans focusing on land use, urban design, and the incorporation of housing, social services and transportation in urban design

The third round of Future Leaders training for 50 recently hired university graduates was completed during this quarter. It consisted of sessions on public participation and outreach, the structure of Afghanistan's government, gender integration, urban planning, properties and facility management, improving the relationship between KM and its citizens, media relations and the importance of media, and an orientation session on KM's revenue procedures. Participants drafted proposals on various topics as part of their assignments; 25 of these proposals are under development and will be edited for use in KM's future plans for projects in Kabul.

Also during this quarter, the fourth round of the Future Leaders Program started with a pre-test and a general orientation session which was followed by sessions on leadership, project management and communications. This four-month course is being conducted for an additional 50 recently hired university graduates.

Meanwhile, the Advanced Future Leaders training for 24 trainees concluded. It included topics on report writing, organizational development, a new module on municipal management and one on organizational development. This course also covered the relationship between the Municipality, the national government and the community and how to improve service delivery.

The Advanced Human Resource Management course, which was completed this quarter, delved into topics such as managing careers, nepotism, privacy policies, benefits and services and managing global human resources, talent acquisition and succession planning. All 16 staff members of the Human Resources (HR) Department who attended this training passed the final test. As part of this training, a review and revision of the HR Policies and Procedures was conducted. A two-week driving training on traffic rules was conducted for 24 newly hired drivers of the Sanitation Directorate. The course covered Afghan and international traffic rules, regulations and basic vehicle maintenance. This round of training by Mamozai Driving School was paid for by KM's Sanitation Department from its budget. KCI assisted in arranging a memorandum of understanding that was signed between Mamozai Driving School and KM's Sanitation Department for ongoing driver training.

The Public Information and Relations Center (PIRC) established by KCI and KM has become a model project to foster improved relations between the Afghan government and its constituents. Afghanistan's Independent Administrative Reform and Civil Service Commission (IARCSC) received a briefing on the PIRC and subsequently recommended that it be emulated in various ministries. KCI also provided materials as well as training on how to set up a PIRC to several staff members of RAMP-UP West which plans to establish such centers in four major municipalities in western Afghanistan. The materials included the database, all forms, operating manual, training plans and briefing materials that KCI developed. KCI provided similar assistance to RAMP-UP South last year. In the north, the United Nations Development Programme (UNDP) Afghanistan Subnational Governance Program (ASGP) recently opened a PIRC in Mazar e-Sharif.

KCI conducted the second round of conflict resolution training for 12 members of KM's Women's Council. During this round, the trainees learned about the win-win approach in the context of conflict resolution and received instruction to develop their mediation skills as well.

Development of training materials on project management was completed during this quarter. This training will be delivered to those KM staff who attended the Project Management Implementation (PMI) training last year to further build their capacity. This will also provide an opportunity to assess the practical impact of the previous PMI training.

On-the-job training continued for KM's HR training unit. The training policy and procedures, which were drafted by KCI in consultation with the Director General of HR, were reviewed with the training unit.

KCI also completed a database management course during this reporting period.

A more detailed list of the specialized courses of instruction provided by KCI is contained in the table below, as presented in KCI's third year work plan.

Third Year Task (course titles)	Q3 Activities and Status
Project Management	<i>Redesigned: in house training, materials developed; attendees list to be approved by the Mayor</i>
Advanced Human Resource Management	<i>Completed</i>
International Computer Driving License (ICDL)	<i>3rd round completed; 4th round started</i>
Future Leaders	<i>3rd round completed; 4th round started</i>
Senior Leadership	<i>3rd round contract was signed with AUAF</i>
Advanced Future Leaders	<i>Completed</i>
Strategic Planning	<i>Design phase</i>

Urban Planning	<i>2nd round is in design phase</i>
Advanced Proposal Writing	<i>Design phase</i>
KM Policy and Procedures	<i>Pending</i>
Capital Improvement Planning for District Managers	<i>Pending</i>
Advanced English	<i>Cancelled</i>
Advanced GIS	<i>Completed</i>
Computer Maintenance	<i>SOW Completed</i>
Database	<i>Completed</i>
Quality Control	<i>Completed</i>
Logistic Management	<i>Design phase</i>
Advanced Forestry	<i>Completed</i>
Technical Safety	<i>Q4</i>
Regular Safety Training for 1000 staff	<i>Completed</i>
Advanced Internal Audit	<i>Completed</i>
Advanced Accounting	<i>Completed</i>
Advanced Financial Management	<i>Completed</i>
Advanced Budgeting	<i>Cancelled</i>
Fundamentals of Financial Management	<i>Cancelled</i>

2.1.2 Institutional Capacity Development

All of KCI's CLINs made substantial progress during the quarter in improving Kabul Municipality's capacity to raise revenue, efficiently manage its financial and human resources and provide public services to its constituents in accordance with international best practices in modern municipal governance. Special emphasis was placed on training the staff of the revenue collection and financial administration offices with the capacity to use new revenue sources. This is part of the comprehensive initiative by KCI to enable KM to increase its own revenue to make improvements in its operations financially sustainable once donor funding declines.

Another area of particular emphasis was building the capacity of KM to communicate with the public to facilitate the provision of services as well as to enhance the public's awareness of all that its local government is doing for them. The need for increased attention to the public's perceptions of KM's substantial accomplishments was one of the lessons learned from last year's annual Kabul Citizens Survey conducted by KM and KCI to gauge public views and priorities for public services. One significant step was the development of standard operating procedures for public service announcements (PSAs) for KM's Publications Department. This included, inter alia, criteria for evaluating the need for PSAs, how to target the appropriate audience, drafting requirements and how to provide PSAs and work with the media. KCI will continue mentoring on the effective development of PSAs and their use during Quarter 4.

After the approval of permanent positions (tashkil) for KM's Public Information and Relations Center (PIRC) during Quarter 3, KM stepped up the recruitment of PIRC staff. KCI in partnership with KM implemented training for the PIRC staff and developed training for personnel from KM's district offices. KCI and KM are also working on expanding the scope of the PIRC's responsibilities in accordance with directions from the Mayor. The capacity building initiatives will

continue into Q4 and once the PIRC’s staff has become adequately proficient, PSAs will be issued to increase the public’s awareness of the services provided by the PIRC.

A list of major capacity enhancements is presented in the table below:

Third Year Task	Q2 Activities and Status
Up to eight new sources of revenue will be determined from the 27 identified, and appropriate training procedures will be developed	<i>Completed</i>
Training on collection and management of new revenue sources	<i>Ongoing</i>
Develop Public Service Announcement standard operating procedures	<i>Draft complete; translation in process; mentoring is ongoing</i>
Continuation of training for Public Information and Relations Center (PIRC) staff in Q1 and Q2	<i>Ongoing</i>
Development of customized professional software for the PIRC	<i>Completed</i>
Training on the use of PIRC software which commenced in October 2013	<i>Completed</i>
15 personnel will receive advanced PIRC training (the tashkil permanent positions were approved by the office of the President of Afghanistan in Q3)	<i>Preparation has begun; instruction will begin in Q4</i>
22 staff members from district offices will receive PIRC training	<i>Q4</i>
Public Service Announcements will be developed for release once the new PIRC staff have been trained and the PIRC has the capacity to increase its workload.	<i>Production in progress; will be completed in Q4</i>

Gender and Youth

The Women’s Leadership and Management course for 25 KM female staff continued during this reporting period. The course was designed on the basis of a needs assessment survey conducted among KM’s female staff. It covers communication vision, conflict management, decision making, event management, managing change, meeting management, office management, personal characteristics of a good manager, problem solving, strategic management planning and time management.

During this quarter, KCI established coordination between the Gender Directorate of the Independent Administrative Reform and Civil Service Commission (IARCSC) and the KM Women’s Council to gain support from IARCSC, as a lead organization in advocating for institutionalizing gender equity, for establishing a gender unit in KM; this will help ensure the sustainability of this initiative. The KM Women’s Council will be part of the government offices’ gender units and will have be included in the training and coaching roster of the Women’s Career Development Center of IARCSC. In addition, the KM Women’s Council will facilitate a meeting for the Gender Director of IARCSC with the Mayor to advocate for the establishment of a gender unit within Kabul Municipality prior to implementation of the planned “pay and grading” reform of the HR system in KM in the near future.

The first meeting of the Women’s Support Group, which is comprised of



Figure 2: Conflict Resolution training for KM Women’s Council



representatives of various government offices involved in women’s affairs, was held during this quarter. The participants in the meeting identified possible activity areas and made recommendations for initiatives. The next step will be to come together and develop the terms of reference (ToRs) and internal procedures for this group.

Work is in progress to revise the Women’s Council standard operating procedures to include certain changes that were proposed by KM’s senior management for the next round of the Women’s Council elections.



Kabul Municipality’s Strategic Plan for Female Employees was revised and translated into Dari. It was then shared with the Deputy Mayor for City Services for his review and comments.

KCI is working to finalize the Women’s Business Directory by incorporating comments from the Deputy Mayor for City Services. This is a major initiative to assist these firms in building the capacity to publicize their products and services.

The Women’s Council Meeting Management Manual was submitted to the Deputy Mayor for City Services for his review and comments.

The English and Dari versions of the Women’s Council Newsletter are being updated for reprinting and distribution.

During this reporting period, a Women’s Council meeting was conducted to: discuss setting dates and times for regular meetings; review the operating procedures for the Women’s Council; review and finalize the Strategic Plan and the three month work plan; and, to review the Dari version of the Women’s Council’s Meeting Management Manual.

Three Women’s Business Development Campaigns were launched in Districts 7 and 10 for two days to provide businesswomen opportunities to showcase and sell their handcraft products including jewelry, clothes, and embroidery. In addition, KCI and the KM Women’s Council celebrated Mother’s Day on 15th June 2013. The celebration for Kabul’s women was held in the largest public park in the city, Babur Garden (a historic Moghul compound).

KCI and the KM Women’s Council collaborated with civil society organizations and the Afghan Women’s Network, Afghan Women’s Center and various districts’ women councils to conduct a city clean-up campaign in District 7 in which more than 200 women participated.

During this quarter, KCI met with the AIESEC (Association internationale des étudiants en sciences économiques et commerciales: in English, the International Association of Students in Economic and Commercial Sciences) which is one of the world’s largest youth-run organizations which has operations in Kabul. This organization focuses on providing a platform for youth leadership development. In addition, it offers young people opportunities to become global citizens and to obtain skills and experience. The objective of the meeting was to provide the organization with an overview of the planned conference on youth participation in city services to be held in August 2013 which is designed to increase the involvement of youth in Kabul’s civic matters and provide the municipality with an additional mechanism for interacting with its public. This meeting also provided the youth an opportunity to articulate their views on city services and youth participation among themselves and with Kabul Municipality in preparation for the establishment of a youth council. KCI also met with the Director of the Afghan Youth Civic Network to discuss arrangements for the Kabul Youth Conference.

Details of these initiatives are presented below as presented in KCI’s third year work plan:

Third Year Task	Q3 Activities and Status
Monthly coaching session for KM’s Women’s Council on formal meeting methodology (conducting, preparing and following up on meetings). Development of a meeting management manual	<i>Completed</i>

Third Year Task	Q3 Activities and Status
Establish and strengthen working relationships between KM and CSOs working on women's issues (Afghan women's networks, NGOs, volunteer groups, for example)	<i>Completed</i>
Establish and support women's support groups from different districts to strengthen the women's network around the city and develop need based projects	<i>Ongoing</i>
Every other month develop public service announcements to encourage women's participation in city services and publicize KM's women-focused activities	<i>Pending</i>
Continuously work to improve communication and outreach material for the Women's Council for KM staff and citizens. (quarterly reports, brochures and bi-annual newsletters)	<i>Women's Council Annual Report and Newsletter were produced in Q2</i>
Quarterly waste cleanup campaign organized by the Women's Council and KCI for women to help improve city services	<i>Task delegated to the to the Women's Council</i>
Develop a database that includes all the information on female employees that can be used to provide data on the basis of gender	<i>Was to be incorporated into CLIN 3 FMIS HR Module to ensure that gender equality awareness and non-discrimination concepts are given adequate consideration and become an integral part of the HR Department's policy and operating procedures. The FMIS HR Module has been canceled.</i>
Renovation of offices for the Women's Council to start in Dec/Jan	<i>Not approved by Kabul Municipality</i>
Equipment and furniture to be installed in the Women's Council offices	<i>Not approved by Kabul Municipality</i>
Kabul Municipality conference on women's participation in city services	<i>Cancelled</i>
Establish links with district women's councils and women's councils or groups within the ministries to develop synergies; ongoing in all months	<i>Completed the first phase</i>
Conduct quarterly orientation sessions for KM staff on gender equality policies	<i>Pending. Waiting for the adoption of relevant policies by KM</i>
Semi-annual printing and distribution of equality related policies for KM staff (in January and June)	<i>Pending. Waiting for adoption of relevant policies by KM</i>
Three training programs (gender mainstreaming, gender budgeting, office management and public relations) in December March and July	<i>Ongoing</i>
Conduct training needs assessments for women in KM and design training courses in November	<i>Completed</i>
Develop a strategic plan to enhance the role of women in government Dec, Jan, Feb	<i>First draft completed</i>
Design and print an annual report on KM's achievements on women and gender equality each January	<i>Completed</i>
Organize the International Women's Day event (preparation of agenda, circulation of agenda, preparation of invitation letters, administrative arrangements with the Women's Council)	<i>Completed</i>
Support development of a permanent women's business	<i>Delegated to KM</i>

Third Year Task	Q3 Activities and Status
center/bazaar in one of the districts identified by KM by July	
Women's business development campaigns to continue in all districts on a monthly basis	<i>Three campaigns have been conducted; KM Women's Council is in charge of future events</i>
Business skills development training each quarter for women operating or starting small businesses; this would include instruction on the procedures for obtaining business licenses from KM	<i>Pending</i>
Organize the first Kabul Annual Youth Conference to identify potential members for the Kabul Youth Council; to be held in May	<i>Preliminary preparations are underway; will be held in Q4</i>
Develop and establish the KM Youth Council, plan and arrange monthly meetings, prepare ToRs, Policies and Bylaws for the Youth Council	<i>To be launched at the first Kabul Annual Youth Conference in Q4</i>
Youth Center renovation and outfitting by September	<i>Location identified; preliminary design completed; awaiting funding agreement from KM</i>

2.1.3 Implement a Municipal IT Strategy

KCI launched a major capacity building initiative to train Kabul Municipality's IT staff to manage and trouble shoot its local area network and internet connections. This will help ensure that the extensive IT improvements made by KCI are sustainable. The formal training will last one and a half months, five days a week with additional on the job mentoring by KCI's ITC manager on the CISCO Certified Network Associate (CCNA) certification. This is an industry based certification course that will enable its participants to understand what computer networks really are, how they communicate and how to manage them. Following completion of the course, KM's IT staff will be able to configure and manage the CISCO routers and switches independently. This will enable the IT staff to efficiently manage and maintain the system thereby reducing budget expenditures by eliminating the need for outside firms to perform these functions. The training sessions covered binary number conversion, internet protocol (IP) class A, B and C sub-netting, CISCO hardware components, IOS basic and assigning internet (IP) to the Ethernet interfaces, IP routing (dynamic and static) and Access list essentials, CDP /Frame Relay basic topics, application based filtering and named access list topics, the advanced frame relay configuration and basic CISCO switch configuration topics.

Meanwhile, on the job training was started on Clear OS and Smooth Wall free software (open source) firewalls for KM's IT staff. After gaining a full understanding of the software, the IT staff will be able to configure the software for the Urban Planning Department so it can manage its internet usage. While it would have been quicker for KCI to configure the software, KCI's focus is on building the capacity in the Municipality's IT Department to provide full service and support to the Municipality's departments and offices. The use of open source software will reduce future costs of maintaining the firewalls and thereby help to ensure that KM continues to use this crucial security measure.

The CCNA training for six staff of the KM IT Department covered the network and OSI Reference Model, DoD/TCP Internet Protocol (IP) Model and data encapsulation as well as IP addressing and binary number conversion topics.

In addition, KCI continued providing Microsoft Access Database training with sessions on queries, forms and other key topics. KCI also provided on the job training on Windows software updating services (WSUS) to the KM IT staff and assisted the KM IT manager in developing a vision of IT activities for upcoming years.

Kabul Municipality has now taken complete control of the internet system while KCI continues coaching the KM IT department staff on daily activities and on how to do some of the more complex IT tasks.

KM and KCI's technical staff met with Paiwast Mobile Social Networking Company (who is the contractor for a World Bank project to create mobile applications for government entities under the direction of the Ministry of Information and

Communication Technology) regarding providing short code numbers for the KM so that the Kabul citizens could easily call for municipality services. Paiwast will develop the citizen survey application (IVR and Text based), safay'i fee notification messages to Kabul citizens, citizens' registration application (web based or application based) and Q & A application (IVR System). The Paiwast Company will send an MOU to KM along with samples of the application fields for KM to review. KM's Street & Maintenance Department is now connected to the internet through Afghan Telecom and the LAN infrastructure (Wires, conduits and faceplates) has been placed in the entire building. Meanwhile, KM signed a contract with the ATRA department of Ministry of Information and Communication Technology and received a short code of 155. Now that KM has a short, easy to remember telephone number, the IT will shortly establish a call center for citizens' complaints and services.

Details of KCI's ITC accomplishments as presented in the work plan are listed below:

Third Year Tasks	Q3 Activities and Status
Install Local Telephone Exchange (PABX)	<i>Completed</i>
Firewall (Secure KM network)	<i>Completed</i>
CCNA and PABX training	<i>PABX Completed ; CCNA started</i>
Connect nearby KM buildings to its main office building	<i>Completed</i>
Improve data storage and proper backup system	<i>Completed</i>
Install routers and switches	<i>Completed</i>
FMIS technical monitoring and maintenance	<i>Ongoing</i>

2.1.4 Increase Public Participation

With the start of the school year, KCI and KM resumed the highly regarded public education campaign on cleaning and greening the city in Kabul schools. Storybooks, coloring books, crayons, garbage bags, posters and fliers were distributed among children, while clean and green messages were conveyed by Shir Sultan and his wife Maleka in a short theater performance that is very well received by the students. The campaigns were covered this quarter by USAID's media unit for its website and YouTube channel as well as by BBC, Reuters News Agency and Afghan National TV.

Several TV stations including Saba TV, Tolo TV and 1 TV have indicated interest in providing free of charge opportunities for Shir Sultan and Maleka to appear on TV and talk about cleaning and greening the city. KCI and the DM City Services met with the president of ARIA TV, a TV station dedicated to children, who promised to cover the campaign process in the schools and produce more TV spots on Shir Sultan and Maleka and broadcast them as part their contribution to what KM and KCI do to make the city clean and green.

Around 9,000 students benefitted from these campaigns in a number of schools during this round:

- More than 300 children in Alauddin School in District 6;
- More than 100 children in the International Kabul School in District 6;



Figure 5: Maleka reading a storybook on greening the city to young students



Figure 6: Kabul's Mayor, Shir Sultan and Maleka celebrating Earth Day at the International School of Kabul.

- More than 800 children in Mahmood Tarzi School in District 6;
- More than 200 children in Nawabad School in District 12;
- More than 500 children in Mahjuba Herawi School in District 1;
- More than 1,800 children in Abdulali Mostaghni School in District 6 (which was covered by BBC World);
- More than 700 children in Aburaihan Al Biruni School in District 1;
- More than 1,000 children in SpinaAdi School in District10;
- More than 800 children in Saaduddin Ansari School in District 10;
- More than 1,800 children in Chamandi School in District 10; and,
- More than 900 children in Malaka Suraya School in District 4.

In addition, KCI initiated work to produce a storybook on the new cartoon character for the public education campaign for children, Maleka (Shir Sultan’s wife), who was added to this year’s campaign. The new storybook will feature her adventures in helping to make the city clean and green. An Afghan poet wrote the story in the form of a musical poem and the primary design stages were started during this quarter.

KCI and KM celebrated Earth Day at the International School of Kabul with a presentation for students at which the Mayor talked about how best the children can contribute to making the “Earth” a better place for living.

KCI and KM’s Publications Department started production of the TV public service announcement on the municipality’s Public Information and Relations Center (PIRC).

KCI began developing the standard operating procedures for the production of Public Service Announcements (PSAs) for Kabul Municipality’s Publications Department.

In addition, KCI started a public education campaign on the safay’i fee and business licensing in District 4. Wakil Gozars (neighborhood leaders) are helping KCI to raise awareness on the mentioned topics.

Media Events included:

- Certificate distribution for 150 Greenery Department employees who completed the Advanced Urban Forestry training;
- Celebration of Earth Day;
- Certificate distribution for the graduates of the Engineer’s Quality Assurance/Quality Control (QA/QC) training course;
- Certificate distribution for 15 graduates of the Conflict Resolution and Problem Solving course for the KM Women’s Council;
- Certificate distribution for the graduates of the Urban Planning course;
- Certificate distribution for graduates of the Audit and Financial training courses;
- Groundbreaking for the KM kindergarten renovation project;
- Inauguration of the financial management information system (FMIS) which was installed by KCI in Kabul Municipality;
- Groundbreaking for the Ahmad Shah Baba Mina Park in District 12;



Figure 7: Shir Sultan asks the children: Who is a friend of Kabul?



Figure 8: Groundbreaking for construction of Ahmad Shah Baba Mina Park.

- Certificate distribution for the trainees of the third round and advanced Future Leaders Program as well as Advanced HR training; and,
- Groundbreaking for the sports court in Rahman Mina Park Block E in District 8.

A complete list of media events can be found in Annex B. The major accomplishments are outlined below:

Third Year Task	Q3 Activities and Status
Youth media project to assist KM in communicating with its citizens through the youth	<i>Cancelled</i>
Deliver advanced training in media relations and public outreach to municipal media staff, district managers and directors general. Provide necessary equipment.	<i>SOW drafted.</i>
Support KM in conducting neighborhood level meetings with <i>Wakil Gozars</i> (neighborhood leaders) and civil society organizations to design and implement a series of public education campaigns on cleaning, greening, revenue and business licenses to be approved and monitored by the Municipal Management and Capacity Building Improvement Plan (MMCBIP) Task Force. Also produce promotional materials such as public service announcements, brochures, posters and TV spots.	<p><i>Promotional materials including brochures, posters, flyers and children's books were reproduced</i></p> <p><i>Safay'i fee and business licensing campaigns started in District 4</i></p> <p><i>The strategy for the media campaign and the production of TV spots are under development in cooperation with Kabul Municipality's Publications Department.</i></p>
Support and facilitate quarterly press conferences	<i>Media opportunities were provided for the Mayor and his deputies during the media events hosted by KCI</i>
Conduct media events and issue public service announcements to publicize projects. These will include ribbon cutting events for projects such as parks. A minimum of ten such events will be conducted during the coming year.	<i>11 media events were conducted</i>
Public service announcement training will be conducted for the KM Public Relations staff and appropriate senior KM officials	<i>Merged with Advanced Media Training which is being designed in partnership with Kabul Municipality's HR Directorate and its training unit</i>
Act as consultants for the maintenance of the municipal website, Mayor's Blog, Facebook and Twitter. Develop procedures for departments and districts to regularly provide updated information to the website to maintain its relevance and usefulness for the public; mentor staff to take over management of these activities	<i>Completed. Handed over to KM</i>
Present reports on the results of public education campaigns to the Mayor's Donor Coordination Meeting	<i>This function has been handed over to KM staff</i>
Plan, support and manage in coordination with KM the bi-monthly Kabul Mayor and Donors Task Force meetings, where KCI and KM take leadership roles to coordinate the efforts of KM and all of the national and international donors working to improve the City of Kabul. Management of the meetings is to be transferred to KM in Q3	<i>20 donor coordination meetings were conducted during this quarter and the meetings have now been turned over to the Municipality to coordinate.</i>

2.1.5 Public Opinion Survey

During this quarter, KCI began preparations for the fourth annual Kabul Citizens Survey. Potential bidders attended a bidders conference and were briefed about the requirements for the survey; the survey will be conducted in the next quarter.

The table below details the CLIN 1 indicators for the Third Quarter of Year Three.

PERFORMANCE MONITORING PLAN (PMP), CLIN 1 INDICATORS

S/N	CLIN	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
1	1-3	Impact	Percentage increase in citizen satisfaction and trust in Kabul's Municipal Government.	Annually	57% baseline; 61% in Year-2	3% improvement in citizen satisfaction and trust in City government over Year 2	48% (Decrease of 13%) (see discussion below)				
2	1-3	Output	Number of innovative management structures, management systems, policies, TOR/SOPs or guidelines introduced and implemented	Quarterly	0	18	5	3	7		15
3	1-3	Outcome	Number of Municipal Departments with improved administrative systems as demonstrated by the adoption of new SOPs/Regulations. (FACTS: Number of Executive Office operations supported with USG assistance). (HR, Finance, Project Management, Revenue Collection, Public Outreach)	Annually	0	10	6	10	2		18
4	1-3	Output	Number of Kabul Municipal staff trained. (FACTS: Number of individuals who received USG assisted training, including courses on management skills and fiscal management to strengthen local government and/or decentralization)	Quarterly	0	1500	571	851	443		1,865
5	1	Output	Number of Kabul Municipal staff who pass tests verifying they have developed professional skills following the completion of ICDL training Number of municipal staff with computer driving license (Male/Female)	Quarterly	0	300	155	0	114		269
6	1	Outcome	Number of employees demonstrating improvements in job skills	Annually	0	500	326	151	329		806
7	1	Output	Number of town hall or other public meetings and media events held to increase transparency, public participation and to publicize projects	Quarterly	0	60	19	10	11		40
8	1	Outcome	Number of women who participate in government decision making as determined by meeting and event registration	Quarterly		10% over Year Two – 20,027	330	1461	300		2,091
9	1-2	Impact	Percentage increase in Citizen Survey respondents with access to municipal services. (See Survey questions 7,12,20a/c, 21-22,31-32)	Annually	City Trash Services 65% City Ditch Services 43% City Road Services 51% Park Usage 32% Average=47.75% of the four indicators This is a 3.25 Increase	3%	City Trash Services 45% City Ditch Services 24% City Road Services 26% Park Usage 41% Average=34% of the four indicators This is a 14.75% decrease				

The 13% decrease in CLIN1 PMP Indicator 1 (PERCENTAGE INCREASE IN CITIZEN SATISFACTION AND TRUST IN KABUL'S MUNICIPAL GOVERNMENT) is probably due to a number of factors, most of which are beyond Kabul Municipality's control. These factors are:

1. The amount of infrastructure construction by international donors declined significantly during the past year;
2. The economic status of the average Kabul resident declined. Due to the influx of relatives and others from the less secure areas of Afghanistan, the average household size rose from 7 to 10. And, the average household income fell from 13,600 Afghanis in January 2011 to 12,400 in January 2013;
3. Kabul's population is rising quickly as evidenced by the change in the average length of residency from 25 years in January 2011 to 22 years in January in 2012 and 20 in January 2013. Many of these new residents are in the unplanned areas of Kabul which lack basic services.
4. The security situation throughout most of Afghanistan is perceived by most Afghans as deteriorating;
5. The methodology for the survey was changed for the January 2013 survey. In the first two years, the surveyors visited one or two neighborhoods in each of Kabul's 22 districts, but in January 2013 they visited four to five neighborhoods. This was a broader and probably more representative sampling.
6. In most countries a new mayor enjoys a "honeymoon" period of one to two years when the public is happy to have a new leader and expectations are high. This usually begins to fade after the first year or two.
7. Kabul Mayor's increased interaction with the public may have inadvertently raised expectations too high.

The first factor is particularly significant since infrastructure projects undertaken by international donors tend not to be branded while the construction is ongoing. As a consequence the public often perceives these projects to be the work of their municipal government. The obvious decline in construction of new roads, in particular, is likely to have increased public dissatisfaction with public services.

Factors 2-4 would be likely to indirectly impact on the popularity of Kabul Municipality. Much of the public in most countries tend to blame their incumbent governments for any decline they suffer in their economic well-being and security. The decline in the quality of life for the average household in Kabul would include the drop in average income and the crowding by the increase in the average household size. The sense of pessimism may be contributed to by widespread concern about what may happen in 2014 following the withdrawal of international security forces.

Declines in the popularity of incumbent governments after they have been in office for two years are not uncommon in many countries as noted in factor 6. Furthermore, the Mayor's efforts to more actively engage the public and assure them that he is addressing their concerns about public services may have raised the expectations too high particularly in light of the significant reductions in international assistance that occurred.

2.2 QUARTER 3 ISSUES AND RESOLUTION

CLIN 1 Issue	Resolution
KCI is focusing on transferring responsibility for key events to Kabul Municipality	<i>KCI has transferred the electronic files for the Mayor's Donor Coordination Meetings to KM and will provide mentoring for the next few meetings to ensure a smooth transition</i>

3.0 CLIN 2 ACHIEVEMENTS

3.1 CLIN 2: QUARTER 3 ACHIEVEMENTS AND TARGETS

Significant work was accomplished in the 3rd Quarter of Year Three; KCI concentrated on conducting training sessions and on proposal evaluations for new parks, sport courts, the youth center and sidewalks for Year Three. KCI started the base construction of Ahmad Shah Baba Mina Block 8 Park in District 12, the sport court and volleyball court in Rahman Mina Block E Park in District 8 and completed the playground equipment installation in three parks which are New Taimani Park, Arzan Qemat Block 11 Park and Macrorayan-e-Awal Park in District 4, District 12, and District 16 respectively. In addition, about 230 m³ sand were purchased and delivered to New Taimani Park in District 4 for the playground area, 235 m³ of sand were delivered to Arzan Qemat Block 11 Park in District 12 and 165 m³ sand were delivered to Macrorayan-e-Awal Park in District 16.



Installation of the electrical system of four parks was completed during this quarter; they were Arzan Qemat Block-11 Park in District 12, Dehbori Park and Shirino Park in District 3 and District 2 and in Taimani Park in District 4.



Figure 10: Installed energy meter with its meter box in Dehbori Park in District 3 in compliance with the national electrical code

KCI made substantial progress in fostering the development of best practices and sustainable capacity in sub-national governance, one of USAID's top priorities. All projects were identified and approved by the Mayor and his senior management team addressing the Task Order's requirement that KCI develop a management system that empowers KM officials to play lead roles in developing, implementing and monitoring projects. KCI consulted with the Mayor, Deputy Mayors and other top KM officials on the performance of contractors and vendors and appropriate quality control criteria. Equally as important, KCI worked with local subcontractors and vendors to increase their capacities to submit bids on municipal projects, services and supplies based on transparent, modern best practices.

KCI's Afghan engineers monitored the performance of construction and other subcontractors to ensure they understood the quality controls and other requirements of the contracts. Greenery Department staff participated in the construction of the playground equipment and developed the knowledge to either construct these items in the future or to supervise contractors who construct them. KCI's engineers and an architect provided specialized training and mentoring to the personnel of the Streets and Maintenance Department during this reporting period on subjects selected by the Director General of this department. The topics included critical areas such as road construction tests, quality control/quality assurance, electrical system upgrading (internal wiring, solar lighting system and roadside lighting) and surveying techniques. This is another area of capacity building that will help ensure that Kabul Municipality receives the best possible services, roads, infrastructure and goods for its limited resources in the future.

3.1.1 Improve Kabul Parks and Greenery

Neighborhood parks are rare in Kabul and those that do exist are poorly maintained. KCI has sought to address the problem of poor maintenance by providing specialized training on "park maintenance" for Greenery Department workers. KCI has signed memorandum of understanding with Kabul Municipality which specifies that the municipality will provide maintenance and guards for parks constructed by KCI and turned over to KM.

To help Kabul Municipality address this problem, KCI has hired an expert who has begun preparation of a course on park management and is writing a manual, maintenance and preventive maintenance plans and daily, weekly, monthly, quarterly and annual schedules for each of the parks that KCI has built for Kabul. Once the materials are prepared, KCI will provide instruction to the supervisors and workers in the parks KCI built as well as to other senior Greenery Department supervisors who will become trainers for developing and training staff for Kabul's other parks. The materials will be provided in printed and soft copies for reproduction later as the need arises. This course is crucial since most of the Greenery Department staff are illiterate and have very little or no training in park maintenance.

KCI's annual public opinion surveys indicate that family friendly neighborhood parks rank as one of the top priorities for the citizens of Kabul. Recognizing this need, KM and KCI worked together to build eleven neighborhood parks in various districts of the city during 2012. KM and KCI will construct two additional neighborhood parks (and perhaps a third park still under review by USAID's vetting unit), Sayed ul Naseri Park and Ahmad Shah Baba Mina Block 8 Park during Year Three, but the focus will be on using municipal funds and seeking public-private partnerships to fund as much of the maintenance budget for these parks as possible. These improved facilities for the public will serve as visible signs of how the municipal government is serving their interests. The base park construction in all 11 neighborhood parks of FY2012 is complete; these are:

1. Kart-e-Mamorin Park in District 3
2. Shirino Park in District 2
3. Arzan Qimat Park-Block 4 Park in District 12
4. Bibi Sarwari Park in District 11
5. Dehboori Park in District 3
6. Macrorayan Awal Park in District 16
7. Sayed ul Naseri/Qalaye Najara Neighborhood Park in District 11
8. Arzan Qimat-Block 11 Park in District 12
9. Shahr Ara Neighborhood Park in District 4
10. Taimani Neighborhood Park (Rehab) in District 4
11. Taimani Neighborhood Park (New)



The construction of guardrooms, canteens and toilets in eight parks has been completed. They are: New and Old Taimani Parks in District 4; Arzan Qimat Block-11 Park in District 12; Macrorayan Awal Park in District 16; Dehbori Park in District 3; Kart-e-Mamorin Park in District 3; Sayed-ul-Naseri Park in District 11; and, Bibi Sangari Sarwari Park in District 11 but the some deficiencies were identified that are being fixed by the subcontractor.

Due to budget constraints and the increased focus on capacity building activities rather than infrastructure, KCI will construct at most three of the following ten parks that have been proposed by KM for FY2013. KCI has prepared the architecture and engineering design documents (design, scope of work, bill of quantity and schedule) for five parks and five multi-purpose sport courts and volleyball courts. These designs will be turned over to KM to include in its construction program. These ten parks are:

1. Ahmad Shah Baba Mina Block 8 Park
2. Sayed-ul-Naseri Park II in District 11
3. Rahman Area Hill Park in District 8
4. Bibi Sarah Park in District 15
5. Macrorayan 3rd Park in District 9
6. Park Area in District 13
7. Arzan Qimat Block 9 Park in District 12
8. Park area in District 17
9. Park area in District 1
10. Park in 315 area, District 11

The Request for Proposals (RFP) has been released for three of these parks and five sport courts. KCI has evaluated proposals for Ahmad Shah Baba Mina Block 8 Park in District 12, Sayed-ul-Naseri Park II in District 11, Rahman Mina Block E Park in District 8 and five sport courts and volleyball court in Ahmad Shah Baba Mina Block 8 Park, Ahmad Shah Baba Mina Block 9 Park in District 12, Rahman Mina Block E Park in District 8, Sayed-ul-Naseri Park II in District 11, and Bibi Sarah Park in District 15 and selected subcontractors. Several of the projects are waiting for vetting approval. Once approved, the construction will start.

In addition, KCI has purchased 30 posthole diggers (augers) and 25 lawn mowers for which CLIN 2 conducted training during this reporting period for 30 Greenery Department staff on usage of these equipment.

KCI conducted a five week course on parks for Greenery Department employees which included the following topics:

- Introduction to parks
- History of parks
- Classifications of parks
- Benefits of parks in daily life
- French, Spanish, Morocco, Italian and Japanese landscape types
- Persian and Mughal gardens and parks
- Elements and principals of design
- Park facilities and vegetation
- Site analysis

At the request of the U.S. Embassy, CLIN 2 prepared the preliminary design for a league play soccer field for women with a practice field that would include bleachers to seat about 2,500 people to 5,000 people.



Figure 12: Trimming greenery in Old Taimani Park in District 4

During this reporting period, the base construction of Ahmad Shah Baba Mina Block 8 Park in District 12 was started; the subcontractor has completed mobilization, excavation, fabrication and installation of the boundary fence, excavation for gazebos, flower pots and walkways, water pipe laying and electrical conduit pipe and fabrication of benches. To date the subcontractor has completed approximately 50% of the project.

The subcontractor for the construction of sport court and volleyball court in Rahman Mina Block E Park started the construction during this reporting period but due to the existence of encroachments on the site, the work was delayed. Kabul Municipality subsequently demolished the encroachments enabling the subcontractor to resume construction activities. To date, site preparation and compaction, grading and leveling and excavation for poles have been completed.

One of Kabul Municipality's donor provided park that has not been maintained is Old Taimani Park in District 4 which was built with USAID funds in 2006. Since KCI is constructing toilets and a guardhouse in the park, KCI decided to renovate this park. KCI prepared a SOW and BOQ for the repair and renovation of Old Taimani Park and greenery work in New and Old Taimani parks. In addition, a SOW and BOQ were prepared for locally made playground equipment to replace the badly damaged and potentially dangerous playground equipment in Old Taimani Park. The RFPs have been released for these projects and the repair work will start in July 2013.



Figure 13: Renovation of KM Kindergarten bathroom.

KCI developed design documents for locally made playground equipment for New Taimani Park in District 4 during this reporting period and a request for proposal (RFP) has been released. The fabrication and installation of locally made playground equipment will start in July 2013. KCI engineers provided designs, materials and manufacturing specifications

and a detailed SOW. This project will help develop local manufacturing capacity, create local jobs and provide a local resource for the construction of playground equipment.

Renovation of KM kindergarten kitchen and bathrooms has been completed; KCI is currently working on the SOW and BOQ for the renovation of classrooms and the corridor of the kindergarten. CLIN 2 activities as detailed in the work plan for this quarter include the following.

Third Year Task	Q3 Activities and Status
Final construction of 10 neighborhood parks/train maintenance workers	<i>In the 3rd quarter, the base construction of Ahmad Shah Baba Mina Block 8 Park in District 8 started and to date the work has been 50% completed. Proposals for three other parks have been evaluated and are awaiting vetting approval. KCI will construct at least two additional parks.</i>
Build 10 new sports courts	<i>In the 3rd quarter, the construction of sport court and volleyball court in Rahman Mina Block E Park in District 8 started and the proposals for four sport courts in Ahmad Shah Baba mina Block 8, 9, in District 12, Sayed-ul-Naseri Park II and Bibi Sarah Park have been evaluated and are awaiting vetting approval.</i>
Explore the establishment of one alliance to maintain parks (also called public-private partnerships)	<i>Initiated discussion with UNDP and Etisalat about contributing to maintaining the parks; this will be followed up on in Q4</i>

3.1.2 Improve Kabul City Sanitation

Summary of Sanitation Activities:

Third Year Tasks	Q3 Activities and Status
Build a transfer station	<i>Cancelled as KM was not able to provide a suitable site</i>
Develop systems for neighborhood solid waste collection in 8 Districts	<i>The Director General of Sanitation and his staff have developed the routes.</i>
Skid steer (a type of versatile back hoe) training	<i>Completed</i>
Composting	<i>KM has taken over responsibility for composting</i>

KCI arranged a two-day seminar hosted by the Director General of Sanitation to inform municipal officials from Kandahar and Lashkar Gah about the international best practices in sanitation management that he has implemented in Kabul in partnership with KCI.

3.1.3 Improve Kabul City Streets

The streets component of Kabul City Initiative is focused on repairing or upgrading roads in areas that are critical for alleviating problems that slow the flow of traffic. The Kabul City streets component on the KCI project continues to implement small scale interventions. Due to budget constraints identified earlier in the third year, KCI was unable to finish the remaining part of refurbishing 10.23 kilometers of roads in District 5; the technical team terminated the following work on District 5 roads and turned this responsibility over to KM:

- No activity will be performed in Section-1 (Part-1)

- Asphalt prime coat, tack coat, binder and wearing courses will not be applied on Section-1(Part1 and Part 11), and Section-5.
- Asphalt tack coat, binder and wearing courses will not be applied on 225 meters long portion of Section-6.
- Asphalt tack coat, binder and wearing courses will not be applied on 75 meter long portion of Section-9.
- Asphalt wearing course will not be applied on 235 meters long portion of Section-10A.
- Asphalt tack coat, binder and wearing courses will not be applied on 240 meters long portion of Section-10B.
- Asphalt tack coat, binder and wearing courses will not be applied on 180 meters long portion of Section-4.
- Asphalt tack coat, binder and wearing courses will not be applied on 75 meters long portion of Section-9.
- Asphalt tack coat, binder and wearing courses will not be applied on 35 meters long portion of Section-13B.

KCI terminated all road work to focus on capacity building though continues to coordinate with USFOR-A on the construction of gravel roads in Districts 7, 8 and 16 and the Bagrami Area. During this quarter, KCI and USFOR-A conducted several community meetings in order to identify the roads to be graveled. KCI performed site visits for the five kilometer long road along with USFOR-A in District 16. The next step would be to discuss this issue with the Mayor to establish a partnership between KM, KCI and USFOR-A under which KCI will provide the engineering expertise including designing the roads and inspecting the project, KM will provide the machinery and fuel and USFOR- A will fund the gravel for the roads in the above mentioned districts. KCI has previously successfully implemented this model of donor coordination.



Figure 14: Advanced Topographical Survey training at the Urban Planning Department.

KCI provided Topographical Survey training for 10 engineers of Urban Planning Department. This five week course concentrated on practical applications. As is the standard practice, KCI surveyed the course participants; the Urban Planning Department engineers were quite pleased with the training.

The seven week long Advanced Quality Control and Quality Assurance training for the technical staff of the Street and Maintenance Department was completed this quarter and the participants took a comprehensive quiz to evaluate what they learned from this training, and the excellent quiz results indicate this was a very valuable capacity building initiative.

In addition, KCI has developed the SOW and BOQ for the courses for electricians and carpenters for the technical staffs of the Street and Maintenance, Sanitation and Greenery Departments. These courses are designed to develop the capacity of the technical staffs to maintain the facilities and equipment provided by USAID and other international donors.

Third Year Tasks	Q3 Activities and Status
Street paving/construction	<i>Cancelled due to lack of funds, but taken over by KM</i>
Sidewalk construction	<i>Completed in Years 1 and 2</i>
Skid Steers (a type of very versatile back hoes)	<i>Completed. 21 Skid Steers were delivered; in addition, operators received hands-on operating instruction as well as training on routine maintenance and preventive maintenance.</i>

3.1.4 Rehabilitate Kabul City Facilities

KCI made significant repairs and improvements to KM department and district offices and facilities in Years One and Two. The overall objective at the start of KCI was to rehabilitate all department and district office buildings owned by the city, but the number of these renovations was substantially reduced following significant KCI budget reductions. Repairs and rehabilitation included interior and exterior surfaces, water and toilets, windows and doors, electrical and wiring systems and roofs. In Year Three, KCI is remodeling an existing structure and will equip it as a Youth Center for young men and women in Kabul to come together and act on issues of common interest.

KCI has prepared a preliminary design of the Kabul Youth Center but KM has brought changes in the design and CLIN 2 is working on the new design. In addition, KCI evaluated the proposals for the renovation of the Kabul Youth Gymnasium during this reporting period. A subcontractor was selected and the project is pending vetting approval.

KCI is working on the Design of District Offices, multi-purpose spaces for meetings, offices and children.

Third Year Tasks	Q3 Activities and Status
Build Youth Center	<i>KCI provided the designs and has supplied the containers to build the Youth Center for construction by KM</i>
Renovate Youth Gym	<i>This is projected to be finished in Q4.</i>

Performance Monitoring Plan (PMP), CLIN 2 Indicators

S/N	CLIN	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
10	2	Output	Number of infrastructure or service delivery projects implemented with KCI funding.	Quarterly		25	8	8	6		22
11	1-2	Output	Number of public awareness campaigns conducted in support of service delivery and planning initiatives. (FACTS: Number of local mechanisms supported with USG assistance for citizens to engage their sub-national government)	Quarterly		5	10	2	13		25
12	1-3	Output	Number of cooperation or coordination meetings facilitated/held between Kabul Municipality and Donors.	Quarterly		30	19	15	20		54

3.2 QUARTER 3 ISSUES AND RESOLUTION

CLIN 2 Issues	Resolution
Kabul Municipality lacks the expertise and capacity to maintain the parks, equipment and facilities provided by USAID and other donors	<i>KCI is developing a set of strategic initiatives to build the capacity of Kabul Municipality's responsible departments and offices to properly manage, monitor and maintain the parks, equipment and facilities. These initiatives include instruction on equipment maintenance, park management and maintenance and facilities management, carpentry, electricians training and training for Streets and Maintenance Department engineers on surveying, QA/QC, materials and construction testing.</i>

4.0 CLIN 3 ACHIEVEMENTS

4.1 CLIN 3: QUARTER 3 ACHIEVEMENTS AND TARGETS

4.1.1 Revenue Collection and Financial Management

One of the major achievements in the field of revenue was the completion of a series of 23 white papers on new and improved revenue sources. The subjects covered during the third quarter were encroachment fees and the modernization of the safay'i charge. The complete package of the white papers was published on a CD. These white papers, based on international best practices provide Kabul Municipality with a range of viable potential revenue sources that can be tapped to provide additional funding for maintaining the enhancements in municipal services put in place in partnership with KCI.

Furthermore, a white paper on the financial management of the three cinemas owned and managed by KM was handed over to Deputy Mayor Finance and Administration and was well received. This paper outlines the steps to be taken to turn the cinemas into profitable operations.

KCI coached KM's Revenue Department on drafting KM's Revenue Report for FY 1391 which is a major improvement in financial management that will, inter alia, enhance KM's transparency and capacity to evaluate past performances and adjust its future projections. As part of this, KCI constructed an MS Excel spreadsheet containing 120 properties to enable the Director General of Revenue to analyze various scenarios when designing a new valuation table for the safay'i charge.

KCI delivered various training sessions on revenue analysis and reporting as part of the training of district directors and directors general on Financial Report Analysis.

KCI prepared the KM Fiscal Year 1391 Revenue Report in English and Dari and handed it over to the Deputy Mayor for Finance and Administration and the Director General for Revenue. The attempts to train the Assets Management Unit to produce the FY 1391 revenue report were only partially successful, as some of the staff of this unit (and of other units of the central revenue department) were absent most of the time to collect city entry tax at the five city entry points.

KCI provided advanced legal training to nine employees (two female) of the Revenue and Legal Departments.

Third Year Output Description	Q3 Activities and Status
Implement Revenue Improvement Action Planning methodology	
Complete the reports reviewing: the Safay'i charge regulations; the rent determination regulations; and, the collection of fees for advising and construction violations.	<i>An interim review of the rent determination regulation was completed in July 2012. As for construction violations, a white paper on encroachment fees was completed during Q2.</i>
Review and make recommendations on municipal by-laws on business licenses and advertisement taxes	<i>Reviewed and commented on legislation on advertising taxes, Kabul draft Municipality Act and business licenses</i>
Explore options for the collection of the Safay'i charge with utility bills	<i>Completed by STTA, report written.</i>
Prepare for the implementation of the draft new national legislation to replace the Urban Service Charges Law and the Safay'i Charge Regulation	<i>Completed and presented at the Mayor's Donor Coordination Meeting</i>
Develop communication tools and training	
Continue the work on revenue reporting and revenue analysis by means of semi-annual analytic reports	<i>KM endorsed a proposal dated January 27, 2013, to coach the staff of the Assets Management Unit of the Revenue Department to produce the KM Revenue Report 1391.</i>
Assist KM in providing revenue-related information via its website	<i>KM is reluctant to publish revenue related information on the website. However, KM provided public presentations on their budget including an interview with the press.</i>

Third Year Output Description	Q3 Activities and Status
Training on legal issues concerning revenue	<i>The training was conducted at the end of May 2013 for employees of the Revenue and the Legal Departments; 9 employees (2 female) attended the training</i>
Develop new revenue sources	
Support any necessary regulatory changes to utilize new revenue	<i>Continued until May 29th 2013, advised on several draft documents.</i>
Survey KM senior management to solicit additional options for new revenue sources in October and follow-up regarding implementation with the Deputy Mayor for Finance and Administration once a month	<i>Completed, in the form of twenty-three white papers which are due to be reviewed by the mayor shortly.</i>

4.1.2 Accounting, Budgeting, and Financial Management

The Financial Management Information System (FMIS) has been completely implemented in the Accounts, Budget, Project & Coordination, Payment and Revenue Departments. KCI installed the FMIS system on the computers of the Deputy Mayor for Finance and Administration, the Director General Finance and Administration and the Director General Revenue. They will have full access into FMIS. The Deputy Mayor and Directors General have been trained by KCI together with one of the recently appointed administrators. This progress on institutionalizing FMIS is a milestone in capacity building.

At the request of the Mayor, KCI and Glory Consultants (the local subcontractor for FMIS) arranged a presentation on FMIS improvement and future plans. The Directorates of Finance and Administration, Policy Coordination and Revenue participated in the meeting. KCI, in cooperation with the Mayor, the Deputy Mayor for Finance and Administration and the subcontractor, organized an FMIS inauguration ceremony.

KCI briefed USAID officials on the FMIS installed in KM. KCI explained how FMIS works and what areas have been covered. Among other things, 18 of Kabul Municipality’s district managers have received training on FMIS to improve integration of the districts with the central municipal offices.



Figure 15: Opening of FMIS in Kabul Municipality

In the third quarter, KCI continued advising and coaching the head of accounting, the bookkeeping manager, reconciliation manager and the payroll manager on improving KM’s daily financial and accounting practices such as reconciling the books of accounts with the FMIS reports for the first quarter of the year 1392 and shifting the payroll development process from manual to a computerized form. KCI together with the Payroll Department started work in developing the employees list with all the required details and entering it into an Excel sheet. Some 7,500 employees are included in the list. The final version of the list and instructions on how to keep it updated was shared with HR department.

At the request of the Deputy Mayor for Finance and Administration, KCI analyzed the costs of the construction of parks from 1388 till 1392. This analysis will enable KM to input estimated maintenance cost in the budget for the next fiscal year 1393.

KCI assisted the budget office in preparing the Budget, Expenditures & Revenue (year 1382 till 1391) presentation which the Deputy Mayor for Finance and Administration presented at the Mayor’s Donors Coordination Meeting in May.

KCI completed the budget execution report for the first and second quarters of the current fiscal year, 1392 and handed it over to the Deputy Mayor for Finance and Administration.

KCI took the lead in uploading KM's development budget allotments (funded by the Ministry of Finance) for the first quarter of fiscal year 1392 into the FMIS database and coached the budget manager in revising (two more budget codes were added by the Ministry of Finance) the operational budget estimation (expenditures) development process for the year 1392. The revised draft of the operational budget was approved by the Ministry of Finance.

KCI completed the advanced internal audit training for 10 senior officials of the Internal Audit Department. In total, 19 staff members of the IAD have participated in auditing courses.

KCI completed the internal financial audit practical manual template (AMT) and performed coaching sessions on the use of the AMT. This AMT covers the balance sheet and income statement accounts.

KCI completed the training on Introduction to Financial Management & Financial Narrative Report Writing for 13 KM district managers.

Third Year Output Description	Q3 Activities and Status
Conduct financial management training on all levels	
Development of a Strategic Financial Management Plan for Kabul Municipality	<i>Completed</i>
Continuing FMIS on the job mentoring with the assistance of Glory Consultants	<i>Completed</i>
Basic training for heads of departments, directors general in analysis of figures in the reports	<i>Completed</i>
FMIS roll out to districts; FMIS training for district managers	<i>Completed</i>
Narrative report writing for managers and district directors (revenues)	<i>Completed</i>
Financial Management training for the heads of departments and middle management of districts, directors general and district directors	<i>Combined with the training on narrative report writing for district directors, the instruction was performed in May. Heads of departments and directors generals did not attend the training since they did not receive approval from the Mayor in time</i>
Develop curricula for permanent education programming in coordination with educational institutions and ministries	<i>Cancelled after an initial meeting was held with the Independent Administrative Reform and Civil Service Commission (IARCSC). The result of this conversation was that this was an IARCSC responsibility and not a KCI responsibility.</i>
Improving the Internal Audit Function	
Train IAD employees in internal audit standards and audit technical vocabulary	<i>Completed the advanced internal audit course for 10 trainees. In total 19 staff members of IAD have been trained.</i>
Review existing internal audit procedures and policies and assess IAD staff	<i>Completed</i>
Develop and publish an internal audit booklet	<i>Work on this will continue in Q4</i>
Update and implement revised TORs	<i>Completed</i>
Develop and implement a standard internal audit process	<i>Completed</i>
Develop and implement bylaw on internal audit	<i>Work on this will continue in Q4</i>
Develop code of conduct and audit manual	<i>Completed Code of conduct; audit manual template completed and OJT, audit manual under construction will be finished at the end of July 2013</i>
Improving the Budget Process	
Monthly meetings with the Financial Management and Revenue Working Group	<i>The last meeting of the Financial Management and Revenue Working Group was in January 2012. The Deputy Mayor for Finance and Administration does not organize these meetings anymore</i>
Execute the three-year rolling projection process for Revenues and expenditures reports (continuous)	<i>Six month report on fiscal year 1391 has been produced and the report on the last two months were completed and this was handed over to the staff of the Deputy Mayor for Finance and Administration</i>
Execute annual program budget reviews, concurrent with the MoF timetable	<i>Completed in January 2013, was an ongoing activity till the 30th of May 2013. Will be continued per KM's request.</i>

Third Year Output Description	Q3 Activities and Status
On the job coaching and training of the budget manager and senior officials on costing of the operational budget	<i>Completed on 29th of May 2013 and will be continued at KM's request by KCI expert.</i>
Improving the Accounting Function	
Update FMIS standard operating procedures	<i>Completed on 29th of May 2013</i>
Monitor and support use of Chart of Accounts (CoA) in operational and other financial management areas	<i>Completed on 29th of May 2013</i>
Conduct continuous review of CoA	<i>Completed on 29th of May 2013</i>
On the job training and coaching on the monthly bank account reconciliation protocol with published procedures	<i>Completed on 29th of May 2013; Intermediate budget training for 11 participants of the Budget Department was completed.</i>
Coaching and if necessary on the job training on expenditure and cash management procedures	<i>Completed on 29th of May 2013 and will be continued at KM's request by KCI expert</i>
Review and analyze the monthly reporting process	<i>Completed on 29th of May 2013 and will be continued at KM's request by KCI expert</i>
Implement a regular computerized operational reporting regime on all levels of management	<i>completed</i>
Improving other financial processes	
(If appropriate, budget permitting) Procurement and implementation of additional FMIS modules for HR functions	<i>Implementation of the HR module is conditional on the operationalization of the fingerprint attendance system in the KM offices. The Mayor said this will be done in Q4.</i>
On the job coaching and training module on FMIS for senior officials of the HR Department and the districts.	<i>This training was completed for 18 trainees of the HR Department and district managers in April</i>
Develop and implement HR & payroll reforms, introduce to KM the concept of salary direct deposits to bank accounts	<i>Cancelled because a KCI proposal from December 2011 is still awaiting the Mayors approval</i>
Assist KM with the development and implementation of procurement reforms	<i>Training was provided in Q1, implementation started on schedule and was completed in May 2013</i>
Review and improve SOPs	<i>Completed</i>
Improve internal control systems within KM and restructure departments as required	<i>Completed</i>

4.1.3 Improve Property Tax Register

To date 118,316 property records have been digitized. Districts 7 and 10 have digitized 100 % of their records.

Senior management in some districts is not aware of the value of digitizing records and the fact that they are responsible for the digitization equipment. KCI is providing periodic mentoring to the district government officials on the value of using digitized records instead of unwieldy and difficult to upgrade written records. KCI is also mentoring KM's inventory office on proper procedures for maintaining property and inventory records as part of the series of courses on the FMIS.

During the reporting period the KCI visited District Offices 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 21 and 22 several times, as well as the central property registration department to monitor their progress, coach them and give them support with respect to IT infrastructure. This work included assistance in drafting plans including time lines, assistance in getting computers repaired, reinstalling Windows, procuring antivirus software, procuring UPSs, reinstalling scanners, ordering toner cartridges for printers, and dealing with situations where there is no power.

The following table provides a summary of the digitization efforts by each district.

District	1389 Valuation Records Digitized	1389 Valuation Records Renamed	1390 Valuation Records Digitized	1390 Valuation Records Renamed	1391 Valuation Records Digitized	1391 Valuation Records Renamed	Safay'i Record Digitized	Total
1	198	198	242	242	660	660	6,100	8,300
2	151	151	23	23	1,419	150	4,107	6,024
3	243	243	305	305	63		600	1,759
4	1,169	1,169	679	679	812	812	6,961	12,281
5	759	759	880	880	364		7,743	11,385
6	605	605	539	539	23		13,033	15,344
7	395	395	235	235	70	70	8,298	9,698
8	372	372	235	235	44		4,201	5,459
9	73	73	65	65	225		1,719	2,220
10	474	474	289	289	55		13,488	15,069
11	1,476	1,476	1,242	164	97		5,023	9,478
12	1,426	1,426	1,751	1,551	1,060		1,195	8,409
13	0	0	0	0	520	520	1,420	2,460
14	60	60	433	433	0		1,023	2,009
15	402	402	700	700	18		2,950	5,172
16	332	332	789	789	21		495	2,758
17	17	17	0	0	0			34
18	0	0	0	0	0			0
19	22	22	65	65	0			174
20	0	0	0	0	0			0
21	0	0	0	0	0			0
22	77	77	44	44	41			283
Total	8,251	8,251	8,516	7,238	5,492	2,212	78,356	118,316

Third Year Output Description	Q3 Activities and Status
On the job coaching and training for the land distribution manager and property registration department	<i>Finished on 29th of May 2013.</i>
Continue scanning of documents. Target: 60,000 in Year Three	<i>As of the end of June, 118,316 records were digitized. KM staff in its central and district offices have taken over responsibility for this process. KCI is providing limited mentoring</i>
Classify records by address or other form of location, e.g. GIS	<i>CLIN 1 has already taken the first steps.</i>
Monitor progress of digitization of records in the District Offices	<i>KM has taken over this function</i>
Develop and improve lines of communication between the districts and KM central	<i>KM is now in charge of this</i>
Improve district data sharing protocols and produce KM-wide data set, merging valuation forms with the existing data in the data base	<i>KM's IT Department has taken over responsibility for these functions and is working on them.</i>
In partnership with KM Property Department, develop a range of compliance incentives, (inducement tools) to encourage payment of property tax	<i>The Deputy Mayor for Finance and Administration has taken over direction of these activities and covers them in staff meetings.</i>

Third Year Output Description	Q3 Activities and Status
Research and report on options for simple tax-mapping functionality at the district level	<i>GIS unit was established.</i>
Follow up on the business registration report to develop electronic data management options	<i>KM and KCI will continue work on this in Q4</i>
Coach appropriate officials on the adoption of general urban planning procedures and land use policy	<i>Completed. The general plan and the land use policy were adopted by the President and Parliament</i>
Follow up on the research on options for a simplified and reliable property assessment process	<i>Because of closing out CLIN 3 per 29th of May 2013 no further action</i>

PERFORMANCE MONITORING PLAN (PMP), CLIN 3 INDICATORS

S/ N	CLIN	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
13	3	Output	Increase in the number of Safay'i records characterized in the computerized property database	Quarterly	110,000 *	16,000	42,990	46,207	29,119		118,316
14	3	Outcome	Increase in municipal revenue as measured by increased municipal budget	Annually	\$27 million USD budget in base year	5%	\$58.06 Million (Increase of 9.5% over previous year)				
15	3	Output	Number of new, potential revenue sources identified and introduced	Quarterly		8	2	21	0		23

*- Kabul Municipality has a total of 110,000 Safay'i records in hard copies which KCI is assisting the municipality in digitizing to set the stage for the computerized management of the records and the management of the safay'i fees. (Note: the mayor estimates that over 70 per cent of the residential and commercial construction in Kabul is unauthorized and undocumented and lack records. Computerizing the records will also facilitate the municipality's efforts to register all of the properties in Kabul and improve the collection of safay'i fees.)

4.2 CLIN 3: QUARTER 3 ISSUES AND RESOLUTION

CLIN 3 Issues	Resolution
<p>KCI met DM Finance and Administration, representatives of the World Bank and Glory Consultants to discuss the World Bank’s interest in installing a FMIS at KM under their upcoming project. The Deputy Mayor for Finance and Administration prioritized FMIS activities as follows:</p> <ul style="list-style-type: none"> - connecting all 22 Districts to KM’s central offices - connecting KM with the bank - providing balance sheets - procurement HR-procurement- and inventory modules <p>There is still concern about the roll out of FMIS to the 22 Districts because the power supply in many of the districts is unstable. The districts have insufficient equipment, too few printers and computers; and, many of their officials lack adequate computer skills.</p>	<p>KCI is seeking additional meetings with the World Bank to prevent duplication of work and update the Deputy Mayor for Finance and Administration on a regular basis.</p> <p>Kabul Municipality’s IT Department has been informed of these issues and will prepare a list of necessary equipment that can be requested for funding through the municipality’s development budget</p>

5.0 Q4 ACTIVITY FORECAST

5.1 CLIN 1: QUARTER 4 FORECAST

- The fourth round of the Future Leaders Program will be completed;
- The third round of the Senior Leadership will be completed;
- The Project Management Training will be completed;
- The Topographical Survey Training will be completed;
- The Parks Management and Maintenance Training will be completed;
- The Orientation Training for PIRC newly hired staff will be completed;
- The Women Leadership and Skills Development Training for 25 staff will be completed;
- The Transportation Demand Training will be completed;
- The Hardware Repair and Maintenance Training will be completed;
- The Data Management System Training on Using M.SQL Server will be completed;
- The Business Communication Writing Training will be completed;
- The Budget Preparation and Execution Training will be completed;
- The Program Budgeting Training will be completed;
- The Craft Training (Electrician, Plumbing, Painting, Carpentry) will be completed;
- The fourth round of the ICDL Training will be completed;
- The Strategic Planning Training will start;
- The Advanced Proposal Writing Training will start;
- The Training of Trainers will start;
- The KM Policy and Procedures Training will start;
- The second round of the Urban Planning Training will start;
- The Capital Improvement Planning Training will start;
- The Cost Center Training will start;
- Advanced Internal Audit Training will be conducted;
- The second round of the PIRC Training will be conducted;
- The Revenue Forecasting Training will start;
- The Advanced DBMS Training will start;
- Coaching of the KM ICT Department staff will continued;
- A City Clean-up Campaign will be arranged in cooperation with three women councils around the city;
- Quarterly orientation sessions for KM staff on gender equality policies will be conducted;
- Three Women Business Development Campaigns will be conducted in three districts;
- Women Business Development Training will be conducted for female small business owners;
- The Women Council Strategic Plan to enhance women's role in city decision making will be completed and endorsed;
- The Women Council's Procedures Guide, the Meeting Management Manual, the Women Business Directory and the Women Council Newsletter will be finalized;
- The first annual Kabul Youth Conference will be conducted;
- The public education campaign on sanitation will continue;
- The public education campaign on greening will continue;
- Media events for projects will be conducted;
- Production of the TV public service announcement on the municipality's Public Information and Relations Center (PIRC) will be completed;
- Development of the standard operating procedures for the production of public service announcements (PSAs) will be completed;

- A press conference for the Mayor on KM's achievements will be conducted; and,
- Inauguration events for neighborhood park projects completed by KCI will be conducted.

5.2 CLIN 2: QUARTER 4 FORECAST

- The base construction of Ahmad Shah Baba Mina Block 8 Park in District 12 will continue;
- The repair work in Arzan Qemat Block 11 Park in District 12 will be completed;
- Arzan Qemat block 11 Park will be handed over to KM;
- The repair work in Macrorayan-e-Awal Park in District 16 will be completed and handed over to KM;
- Renovation of Old Taimani Park in District 4 will start;
- Construction of Sport Court and Volleyball court in Rahman Mina Block E Park in District 8 will be continued;
- Renovation of Youth Gym at the Street and Maintenance Department in District 8 will start;
- The deficiencies in guardrooms, canteens and toilets in Bibi Sangari Park in District 11, Sayed-ul-Naseri Park in District 11, Dehbori Park in District 3 and Karte Mamorin Park in District 3, New Taimani Park in District 4 and Arzan Qemat Block 11 Park in District 12 and Macrorayan Awal Park in District 16 will be fixed.
- Site visit and community meetings along with USFOR-A for gravel roads will continue;
- The design documents of Youth Center in District 16 will be completed;
- The advanced safety training for KM engineers will start;
- Renovation of KM's kindergarten classrooms and corridors will continue;
- Fabrication and installation of locally made playground equipment in Old Taimani Park in District 4 will be done;
- The base construction of Rahman Mina Block E Park in District 8 and Sayed-ul-Naseri Park II in District 11 will be completed;
- Construction of Sport Courts in Ahmad Shah Baba Mina Block 8 Park in District 12, Sayed-ul-Naseri Park II in District 11 and Bibi Sarah Park in District 15 will start;
- The Park Maintenance Training for Greenery Department staff will start.

5.3 CLIN 3: QUARTER 4 FORECAST

- Assistance will be provided to maintain the FMIS and coaching for the Accounting and Budget Departments;
- Assistance will be provided to roll out FMIS to the districts;
- Efforts in monitoring digitization, coaching and troubleshooting at the central and district levels will continue;
- Coaching and on the job training of the Internal Audit Department will continue;
- The "Priority Based Budgeting System" White Paper will be developed.

6.0 FINANCIAL SUMMARY

Budget Line Items	Approved Budget for Life of Project	Jan-13	Feb-13	Mar-13	Total Quarter 2	Total Invoiced To Date	% Budget Spent
CLIN 0001							
DIRECT LABOR	\$2,086,300	\$32,273	\$28,522	\$25,812	\$86,607	\$1,154,389	55%
FRINGE	\$237,570	\$1,403	\$965	\$1,550	\$3,917	\$65,386	28%
SUBCONTRACTS/ GUC	\$23,475,068	\$45,532	\$0	\$68,420	\$113,952	\$2,033,743	9%
ALLOWANCES	\$422,910	\$2,234	\$1,307	\$2,512	\$6,053	\$143,387	34%
ODCS	\$522,322	\$4,072	-\$1,783	\$9,336	\$11,625	\$202,552	39%
ACTIVITY COSTS	\$899,125	\$30,770	\$134,552	\$44,187	\$209,509	\$1,484,543	165%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$1,872,862	\$24,175	\$22,451	\$21,317	\$67,942	\$854,128	46%
TOTAL ESTIMATED	\$29,516,197	\$140,459	\$186,013	\$173,134	\$499,606	\$5,938,129	20%
FIXED FEE	\$1,049,619	\$5,113	\$6,771	\$6,302	\$18,187	\$216,162	21%
TOTAL CLIN 1 COSTS	\$30,565,816	\$145,572	\$192,784	\$179,436	\$517,792	\$6,154,291	20%
CLIN 0002							
DIRECT LABOR	\$2,413,172	\$42,380	\$39,889	\$46,335	\$128,603	\$1,228,928	51%
FRINGE	\$454,688	\$7,209	\$6,893	\$9,971	\$24,072	\$215,232	47%
SUBCONTRACTS/ GUC	\$52,217,994	\$293,203	-\$45,270	\$52,589	\$300,521	\$13,622,511	26%

ALLOWANCES	\$796,429	\$9,359	\$9,531	\$12,535	\$31,425	\$335,786	42%
ODCS	\$1,281,048	\$10,348	\$8,861	\$9,107	\$28,317	\$248,177	19%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$2,337,054	\$33,679	\$26,874	\$33,105	\$93,658	\$970,320	42%
TOTAL ESTIMATED	\$59,500,385	\$396,178	\$46,778	\$163,641	\$606,597	\$16,620,953	28%
FIXED FEE	\$2,003,483	\$14,422	\$1,703	\$5,957	\$22,082	\$605,046	30%
TOTAL CLIN 2 COSTS	\$61,503,868	\$410,600	\$48,481	\$169,598	\$628,678	\$17,225,999	28%
CLIN 0003							
DIRECT LABOR	\$956,548	\$5,493	\$5,891	\$6,699	\$18,083	\$189,003	20%
FRINGE	\$93,931	\$2,029	\$2,176	\$2,474	\$6,678	\$61,190	65%
SUBCONTRACTS/ GUC	\$6,565,859	\$82,593	\$104,724	\$89,599	\$276,916	\$3,392,547	52%
ALLOWANCES	\$153,603	\$3,102	\$3,245	\$4,159	\$10,507	\$107,558	70%
ODCS	\$443,034	\$192	-\$495	\$135	-\$169	\$23,177	5%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$703,757	\$5,288	\$5,805	\$6,320	\$17,413	\$178,914	25%
TOTAL ESTIMATED	\$8,916,732	\$98,696	\$121,346	\$109,386	\$329,428	\$3,952,388	44%
FIXED FEE	\$338,028	\$3,593	\$4,417	\$3,982	\$11,992	\$143,877	43%
TOTAL CLIN 3 COSTS	\$9,254,760	\$102,289	\$125,764	\$113,368	\$341,420	\$4,096,265	44%
Management CLIN							

DIRECT LABOR	\$5,256,795	\$50,116	\$43,574	\$51,284	\$144,975	\$2,679,578	51%
FRINGE	\$975,002	\$11,587	\$11,274	\$12,719	\$35,579	\$465,133	48%
SUBCONTRACTS/ GUC	\$0	\$0	\$0	\$0	\$0	\$0	0%
ALLOWANCES	\$1,579,655	\$19,817	\$17,635	\$20,936	\$58,388	\$777,082	49%
ODCS	\$3,509,885	\$71,938	\$57,512	\$74,073	\$203,523	\$4,149,530	118%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$2,958,697	\$35,795	\$33,062	\$37,965	\$106,823	\$1,642,967	56%
TOTAL ESTIMATED	\$14,290,034	\$189,253	\$163,057	\$196,978	\$549,288	\$9,670,286	68%
FIXED FEE	\$849,469	\$6,889	\$5,936	\$7,170	\$19,995	\$353,624	42%
TOTAL MGT CLIN COSTS	\$15,139,503	\$196,143	\$168,993	\$204,148	\$569,283	\$10,023,910	66%
Security CLIN							
DIRECT LABOR							0%
FRINGE							0%
SUBCONTRACTS/ GUC							0%
ALLOWANCES							0%
ODCS							0%
ACTIVITY COSTS							0%
SECURITY	\$2,724,684	\$60,650	\$52,100	\$52,320	\$165,070	\$2,114,015	78%
INDIRECT	\$40,870	\$910	\$781	\$785	\$2,476	\$31,710	78%
TOTAL ESTIMATED	\$2,765,554	\$61,560	\$52,881	\$53,105	\$167,546	\$2,145,726	78%

FIXED FEE	\$84,194	\$2,241	\$1,925	\$1,933	\$6,099	\$78,110	93%
TOTAL SEC CLIN COSTS	\$2,849,748	\$63,800	\$54,806	\$55,038	\$173,645	\$2,223,835	78%
TOTAL ALL CLINS							
DIRECT LABOR	\$5,456,020	\$130,262	\$117,876	\$130,131	\$378,269	\$5,251,898	96%
FRINGE	\$1,761,191	\$22,227	\$21,306	\$26,714	\$70,247	\$806,941	46%
SUBCONTRACTS/ GUC	\$82,258,921	\$421,327	\$59,454	\$210,608	\$691,389	\$19,048,801	23%
ALLOWANCES	\$2,952,597	\$34,513	\$31,719	\$40,142	\$106,373	\$1,363,812	46%
ODCS	\$5,756,289	\$86,550	\$64,095	\$92,651	\$243,296	\$4,623,436	80%
ACTIVITY COSTS	\$899,125	\$30,770	\$134,552	\$44,187	\$209,509	\$1,484,543	165%
SECURITY	\$2,724,684	\$60,650	\$52,100	\$52,320	\$165,070	\$2,114,015	78%
INDIRECT	\$7,913,240	\$99,847	\$88,974	\$99,492	\$288,312	\$3,678,040	46%
TOTAL ESTIMATED	\$114,988,902	\$886,146	\$570,076	\$696,243	\$2,152,464	\$38,327,482	33%
FIXED FEE	\$4,324,793	\$32,258	\$20,752	\$25,345	\$78,355	\$1,396,820	32%
TOTAL ALL CLINS	\$119,313,695	\$918,404	\$590,828	\$721,588	\$2,230,819	\$39,724,301	33%

ANNEX A: TRAINING TRACKER

S/N	Training Title	Facilitator	No. of Participants			Location of Training	Start Date	End Date
			Male	Female	Total			
1	Database Management System Training	CLIN-1	10	0	10	KM-IT Department	02-Mar-13	30-Apr-13
2	Future Leaders Program Round Three	CLIN-1	50	0	50	Kabul Municipality	15-Dec-12	19-May-13
3	ICDL Round Three	CLIN-1	198	18	216	Kabul Municipality	10-Nov-12	10-Apr-13
4	Advanced Human Resource Management	CLIN-1	9	7	16	Kabul Municipality	28-Jan-13	20-May-13
5	Advanced Future Leaders	CLIN-1	24	0	24	Kabul Municipality	26-Jan-13	18-May-13
6	Urban Planning Training	CLIN-1	13	0	13	Urban Planning	13-Jan-13	3-Apr-13
7	Conflict Resolution Round Two	CLIN-1	0	10	10	Kabul Municipality	2-Apr-13	3-Apr-13
8	Advanced Quality Assurance and Quality Control (Practical in Laboratory)	CLIN-2	31	0	31	Kabul Municipality	10-Mar-13	10-Apr-13
9	English Class for DG of Sanitation	KCI/Adviser	1	0	1	DG of Sanitation Department	9-Feb-13	30-Jun-13
10	FMIS Training-Round 2	CLIN-3	16	0	16	Kabul Municipality	2-Apr-13	4-Apr-13
11	Lawn Mowers and Diggers Training	CLIN-2	23	0	23	Greenery Department	15-Apr-13	15-Apr-13

12	Advanced Financial Audit Training	CLIN-3	10	0	10	Kabul Municipality	17-Apr-13	20-Apr-13
13	Introduction to Financial Management	CLIN-3	13	0	13	Kabul Municipality	8-May-13	9-May-13
14	CCNA Training	CLIN-2	6		6	KM IT Department Staff	15-Apr-13	30-Jun-13
15	Landscape (Park) design Training	CLIN-2	4		4	Workers of Greenery Department	15-Apr-13	30-May-13

ANNEX B: LIST OF PUBLIC AND MEDIA EVENTS

S/N	Project Name/Type	Location of Meeting	Date
1	International Earth Day celebration	International School of Kabul	21-April-2013
2	Certificate distribution event for the conflict resolution and problem solving course for the Women's Council	KM	23-April-2013
3	Certificate distribution event for the advanced QA/QC and electrical system upgrading training	KM	24-April-2013
4	Certificate distribution event for urban planning	Urban Planning Department	30-April-2013

S/N	Project Name/Type	Location of Meeting	Date
5	Certificate distribution event for advanced audit training, FMIS training and financial management	KM	21-May-2013
6	Kickoff event for renovation of KM's kindergarten (kitchen & bathroom)	KM	28-May-2013
7	Groundbreaking for Ahmad Shah Baba Mina Block 8 Park	District 12	10-June-2013
8	Inauguration of FMIS	KM	12-June-2013
9	Celebration of Mother's day	Babur Garden	15-June-2013
10	Certificate Distribution Event for 3 rd round future leaders, Advanced Future Leadership & Advanced HR Training	KM	18-June-2013
11	Groundbreaking Event for the sports court in Rahman Mina Block E Park	District 12	26-June-2013

ANNEX C: LIST OF COMPLETED PUBLIC EDUCATION CAMPAIGNS

S/N	Project Name/Type	Location	Date
1	Clean & Green Campaign in Mahmood Tarzi School	District 6	10-April-2013
2	Clean & Green Campaign in Nawabad Shool	District 12	17-April-2013
3	Clean and Green Campaign in Abdul Ali Mostaghni School	District 6	29-April-2013
4	Clean & Green Campaign in Mahjooba Herawi School	District 1	01-May-2013
5	Clean & Green Campaign in Aburaihan Al Biruni School	District 1	08-May-2013
6	Clean & Green Campaign in Speen Adi School	District 4	15-May-2013

S/N	Project Name/Type	Location	Date
7	Clean & Green Campaign in Saadudin Ansari High School	District 10	22-May-2013
8	Women Business Development Campaign	District 10	23-May-2013
9	Women Business Development Campaign	District 10	24-May-2013
10	Clean & Green Campaign in Chamandi School	District 10	29-May-2013
11	Clean & Green Campaign in Malaka Suraya School	District 4	10-June-2013
12	Women Business Development Campaign	Babur Garden	15-June-2013
13	Women Business Development Campaign	Babur Garden	16-June-2013

ANNEX D: LIST OF COMPLETED SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS

S/N	Location	Type of project	Name of project	Quarter of completion
1	KM Kindergarten	Construction	Completed the renovation of KM Kindergarten bathroom and Kitchen	Q 3 FY13
2	Dehbori Park	Upgrading	Electrical System Upgrading	Q 3 FY13
3	Arzan Qemat Park B-11	Upgrading	Electrical System Upgrading	Q 3 FY13
4	Sherino Park	Upgrading	Electrical System Upgrading	Q 3 FY13
5	Taimani Parks	Upgrading	Electrical System Upgrading	Q 3 FY13
6	District 5	Construction	Road Paving Contract	Q 3 FY13

ANNEX E: LIST OF COOPERATION OR COORDINATION MEETINGS FACILITATED/HELD BETWEEN KABUL MUNICIPALITY AND DONORS

S/N	Location	Date of Meeting	Name of the Meeting	Quarter of completion
1	Camp Phoenix	4-Apr-2013	COP and USFOR-A reviewed options for designs of parks that USFOR-A is considering constructing for Kabul Municipality	Q 3 FY13
2	Kabul Municipality	6-Apr-2013	COP met with the Ramp Up South Sanitation expert to discuss combined efforts to push for a national bottle recycling fee	Q 3 FY13
3	AUAF	7-Apr-2013	COP and the President of the American University in Afghanistan discussed options for a public-private partnership for a sports court in one or more of Kabul's public parks	Q 3 FY13
4	AUAF	8-Apr-2013	COP met with the president of American University of Afghanistan to discuss efforts towards building capacity of the MBA students to understand municipal finance as well as provided teaching materials and the "White Papers" to the University	Q 3 FY13
5	US Embassy	9-Apr-2013	COP met with representatives of the U.S. Embassy, USAID and USFOR-A to explore options for constructing a soccer field for women as a follow-up to Secretary Kerry's meetings with Afghan women's representatives	Q 3 FY13
6	US Embassy	14-Apr-2013	COP met with US Ambassador and USAID Mission Director to discuss how	Q 3 FY13

S/N	Location	Date of Meeting	Name of the Meeting	Quarter of completion
			implementing partners can assist in help develop the private sector during the transition period	
7	Green Village	14-Apr-2013	COP KCI hosted a meeting with other COP's from the Ramp Up projects and the USAID COR's to discuss and unified effort to push for a reform related to revenue collection and enforcement	Q 3 FY13
8	AUAF	16-Apr-2013	COP attended the donor coordination meeting between American University of Afghanistan, US department of Transportation, police mentors and the need to have a "Traffic Conference" to address the many government agencies that could help improve the traffic flow in Kabul	Q 3 FY13
9	USAID	17-Apr-2013	The COP and staff from USAID had an interview with the Associated Press (AP) regarding the City of Kabul	Q 3 FY13
10	Sanitation	21-Apr-2013	COP met with the Country Manager of Ramp Up South and the Solid Waste Expert from Ramp Up South along with the DG of Sanitation to develop a training partnership between the municipalities in Ramp Up South and Kabul Municipality	Q 3 FY13
11	Camp Phoenix	11-May-2013	COP has been advising USFOR-A on obtaining electricity for the recent projects they have undertaken	Q 3 FY13
12	Kabul Municipality	12-May-2013	COP briefed USFOR-A commanders on Kabul Municipality's annual Citizen's Survey which the Mayor and his senior officials use to gauge public's priorities for projects when planning municipal expenditures	Q 3 FY13
13	Camp Phoenix	19-May-2013	COP discussed tripartite cooperation on constructing a five kilometer long road in District 16 with the officers of U.S. Forces Afghanistan (USFOR-A). USFOR-A will supply gravel, Kabul Municipality will assign equipment and operators while Kabul City Initiative will provide the engineering services	Q 3 FY13
14	Kabul Municipality	20-May-2013	The Kabul Mayor Hosted the Donor Coordination Meeting	Q 3 FY13
15	Camp Phoenix	2-Jun-2013	COP and DCOP- Technical are assisting Ramp Up West on developing the capacity of their municipalities to replicate the Public Information and Relations Center	Q 3 FY13
16	Camp Phoenix	3-Jun-2013	COP attended the American Forces-Afghanistan change of command ceremony to welcome Task Force Tarpon which will be in command for ten months	Q 3 FY13

S/N	Location	Date of Meeting	Name of the Meeting	Quarter of completion
17	AUAF	11-Jun-2013	COP and DCOP met with representatives of the Canadian Police, US Department of Transportation and JICA to finalize plans for “Kabul Traffic Conference”	Q 3 FY13
18	Camp Phoenix	14-Jun-2013	COP met with the new commander of Task Force Tarpon to brief him on the current issues within Kabul	Q 3 FY13
19	AUAF	18-Jun-2013	COP met with the U.S. Department of Transportation Representatives at the U.S. Embassy, Traffic Police and other members of the international working group on the proposed conference on how to improve traffic flow and safety in Kabul	Q 3 FY13
20	Babur Garden	24-Jun-2013	The Kabul Mayor Hosted the Donor Coordination meeting	Q 3 FY13

ANNEX F: LIST OF GUIDELINES, MANUALS AND STRUCTURE DEVELOPED FOR INDICATORS 2 & 3

No	Name of Department	Guideline, Manual and Structure	CLIN	Quarter
1	New Staff Orientation Guide	Human Resource Department	CLIN-2	Q 3 FY13
2	Thumb Print Policy	Human Resource Department	CLIN 1-3	Q 3 FY13
3	Employee Attire Policy	Human Resource Department	CLIN 1-3	Q 3 FY13
4	Employee Complaint Procedure	Human Resource Department	CLIN 1-3	Q 3 FY13
5	Employee Feedback Procedure	Human Resource Department	CLIN 1-3	Q 3 FY13
6	Kabul Municipality's Strategic Plan for Female Employees	Kabul Municipality	CLIN1-3	Q 3 FY13
7	Internal Financial Audit Practical Manual	Inter Audit Department	CLIN-3	Q 3 FY13

ANNEX G: LIST OF NEW, POTENTIAL REVENUE SOURCES IDENTIFIED AND INTRODUCED

No	Number of new, potential revenue sources identified and introduced	CLIN	Quarter
1	KCI has discussed options for public-private sector partnerships with Etisalat Communications and American University in Afghanistan to fund part of the maintenance costs of several parks in return for the right to post an appropriate advertising logo.	CLIN-2	Q 3 FY13

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