



# KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 9)

JANUARY 1- MARCH 31, 2013



Figure 1: KCI achievements during this Quarter.

APRIL 15, 2013

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# AFGHANISTAN KABUL CITY INITIATIVE (KCI)

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Year 3, 2<sup>nd</sup> Quarter

April 15, 2013

## **DISCLAIMER**

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



# CONTENTS

CONTENTS.....	I
ACRONYMS.....	II
PREFACE .....	IV
1.0 QUARTER 2 HIGHLIGHTS .....	1
2.0 CLIN 1 ACHIEVEMENTS.....	2
2.1 CLIN 1: QUARTER 2 ACHIEVEMENTS AND TARGETS .....	2
2.1.1 STAFF CAPACITY DEVELOPMENT.....	2
2.1.2 INSTITUTIONAL CAPACITY DEVELOPMENT .....	4
2.1.3 IMPLEMENT A MUNICIPAL IT STRATEGY .....	7
2.1.4 INCREASE PUBLIC PARTICIPATION .....	8
2.1.5 PUBLIC OPINION SURVEY.....	10
PERFORMANCE MONITORING PLAN (PMP), CLIN 1 INDICATORS.....	13
2.2 QUARTER 2 ISSUES AND RESOLUTION .....	14
3.0 CLIN 2 ACHIEVEMENTS.....	15
3.1 CLIN 2: QUARTER 2 ACHIEVEMENTS AND TARGETS .....	15
3.1.1 IMPROVE KABUL PARKS AND GREENERY.....	15
3.1.2 IMPROVE KABUL CITY SANITATION .....	18
3.1.3 IMPROVE KABUL CITY STREETS .....	19
3.1.4 REHABILITATE KABUL CITY FACILITIES .....	21
PERFORMANCE MONITORING PLAN (PMP), CLIN 2 INDICATORS.....	22
3.2 QUARTER 2 ISSUES AND RESOLUTION .....	22
4.0 CLIN 3 ACHIEVEMENTS.....	23
4.1 CLIN 3: QUARTER 2 ACHIEVEMENTS AND TARGETS .....	23
4.1.1 REVENUE COLLECTION AND FINANCIAL MANAGEMENT.....	23
4.1.2 ACCOUNTING, BUDGETING, AND FINANCIAL MANAGEMENT.....	24
4.1.3 IMPROVE PROPERTY TAX REGISTER.....	26
PERFORMANCE MONITORING PLAN (PMP), CLIN 3 INDICATORS.....	28
4.2 CLIN 3: QUARTER 2 ISSUES AND RESOLUTION .....	29
5.0 Q3 ACTIVITY FORECAST .....	30
5.1 CLIN 1: QUARTER 3 FORECAST.....	30
5.2 CLIN 2: QUARTER 3 FORECAST.....	30
5.3 CLIN 3: QUARTER 3 FORECAST.....	31
6.0 FINANCIAL SUMMARY .....	32
ANNEX A: TRAINING TRACKER.....	35
ANNEX B: LIST OF PUBLIC AND MEDIA EVENTS .....	37
ANNEX C: LIST OF COMPLETED PUBLIC EDUCATION CAMPAIGNS .....	39
ANNEX D: LIST OF COMPLETED SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS.....	40
ANNEX E: LIST OF COOPERATION OR COORDINATION MEETINGS FACILITATED/HELD BETWEEN KABUL MUNICIPALITY AND DONORS.....	41
ANNEX F: LIST OF GUIDELINES, MANUALS AND STRUCTURE DEVELOPED FOR INDICATORS 2 & 3.....	43
ANNEX G: LIST OF NEW, POTENTIAL REVENUE SOURCES IDENTIFIED AND INTRODUCED.....	45

# ACRONYMS

Afs	Afghanis, the national currency; the exchange rate is 53 Afs per US dollar
ASI	Adam Smith International
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
DM	Deputy Mayor
FMIS	Financial Management Information System
GIRoA	Government of the Islamic Republic of Afghanistan
IAD	Internal Auditing Department
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
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
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 first 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 2 HIGHLIGHTS

- Continued the third round of the Advanced Future Leaders Program;
- Completed Urban Forestry training to build the capacity of the Greenery Department employees to maintain the parks built by Kabul City Initiative;
- Provided Kabul Municipality IT unit on the job instruction on configuring a private automatic branch exchange (PABX), adding phone lines, and installing and maintaining phones to create the capacity within the municipality to manage its telephone system rather than pay outside firms for this service;
- Conducted a Public Information Campaign on Safay'i and business licensing in Districts 6 and 9 which was designed to help Kabul Municipality's Publications Department build its capacity to support the Municipality's revenue collection efforts;
- Together with the Kabul Municipality Women's Council, KCI conducted the Municipality's International Women's Day celebration;
- Started the Women's Management and Leadership Skills training for Kabul Municipality's female staff;
- Developed a detailed list of institutions and organizations working with youth which Kabul Municipality will use to establish a "Youth Network" that will increase the capacity of the Municipality to engage with an important group of its constituents;
- Completed safety training for sanitation and greenery workers;
- Inaugurated Sayed –ul-Nasari, Dehbori, Kart-e-Mamorin and Bibi Sarwary Sangari Parks; and,
- Completed 23 white papers on potential new revenue sources to increase Kabul Municipality's capacity to sustain the improvements in public service delivery implemented by the Municipality in partnership with Kabul City Initiative.

# 2.0 CLIN 1 ACHIEVEMENTS

## 2.1 CLIN 1: QUARTER 2 ACHIEVEMENTS AND TARGETS

Details on individual subtasks are provided below.

### 2.1.1 Staff Capacity Development

During this quarter, Kabul City Initiative (KCI) continued the third round of the Future Leaders program for 50 Kabul Municipality (KM) staff with modules on time management, effective communications, leadership, team building, contract management, public administration, municipal management and accounting, property and facilities management, contract management, and operations and maintenance of parks, streets and sanitation. Participants are split into two groups of 25 each based on their level of English language proficiency.

Advanced Future Leaders training continued for an additional 25 KM staff who previously completed the initial Future Leaders program. The participants were assigned research relevant to advanced communications, leadership and team building, and proposal and report writing. They also received instruction on project and contract management. The participants worked on assignments to describe how Kabul Municipality can play a positive role in engaging the citizens in the public service delivery process.

In addition, KCI completed Senior Leadership training for 24 KM Directors General facilitated by the American University of Afghanistan.

The Advanced Geospatial Information System (GIS) training conducted for eight staff of the KM Urban Planning Department was completed this quarter; the course covered topics including introduction to GIS spatial analysis, understanding raster data and density analysis, map density with graduated color, map density with dot density, map density with density surface and group discussion on the planning analysis process.

The Advanced Human Resources (HR) course for 16 KM HR staff started with a focus on analysis of current HR procedures and sessions on introduction to human resource management, equal opportunity and law, strategic human resource management, strategic job analysis and human resource planning and recruiting, employee testing and selection, and interviewing candidates. Participants were given assignments concerning current HR recruitment procedures.

KCI conducted the Advanced Forestry course for more than 160 workers of KM's Greenery Department in Azadi and Khairkhana Parks and other parks around Kabul. This training has significantly increased the capacity of greenery personnel to maintain the parks provided by KCI and other international donors.

The second round of the hands-on training for the recently procured Skid Steers (a multi-functional type of back hoe) was provided to operators from the Streets and Maintenance, Sanitation and Greenery Departments and from several district offices of KM's Streets and Maintenance Department. This included instruction on the proper operation of mechanized tools, driving, maintenance and minor repairs of the machinery. The operators are now able to operate the Skid Steers for various tasks such as cleaning up waste, digging ditches, patching roads and other work essential for maintaining the Municipality's infrastructure.

KCI assisted the HR Department in conducting an English language proficiency test to identify 38 candidates for a scholarship program provided by the Japanese International Cooperation Agency (JICA). Approximately 60 KM staff participated in this process; the results will be released soon. The development of this capacity in the HR Department to conduct such testing in-house will help KM reduce its training costs.

Kabul is one of the most polluted and overpopulated cities in the world and without proper planning it faces numerous social, economic and environmental problems. To deal with these challenges, KCI began an introduction to urban planning course for 20 employees of Kabul Municipality. To build the skillset of various KM offices, this course was designed for a diverse set of employees including architects, engineers, sanitation and water supply experts and policy experts. The course participants are focusing on land use, urban design, transportation, open space, economic development, housing and social services. Among other things, the participants discussed issues dealing with affordable housing, real estate, public finance for capital improvements and zoning. Zoning codes, regulations and procedures will be developed during the practical work sessions of this course in Districts 9 and 10. Disaster planning which is an integral part of any contingency plans for a municipality will also be addressed. Through this course the participants are being introduced to policies, procedures, designs and laws other municipalities throughout the world use to mitigate the impact from natural disasters.

The third round of the International Computer Driving License (ICDL) training is ongoing for 216 KM employees in five municipal computer training centers. All the trainees took the module two exams on use of the computer; 134 trainees successfully passed the test. Meanwhile, training for module three (word processing) and instruction on the fourth module (spreadsheets) was completed and instruction on module seven (web browsing and communication) started during the reporting period.

KCI continued Safety training for 263 workers of the Sanitation Department and 300 Greenery Department workers during the reporting period. Each trainee received protective equipment that included a hard hat, a high visibility vest, work gloves, boots, ear plugs and protective glasses. The KCI Safety Training Program for Year Three, which was designed for 1000 workers of the Sanitation and Greenery Departments, was completed.

(A more detailed list of the specialized courses of instruction being provided by KCI is contained in the table below.)

Third Year Task	Q2 Activities and Status
Project Management training	<i>Redesigned: in house training</i>
Advanced Human Resource Management	<i>Ongoing. 70% completed</i>
International Computer Driving License (ICDL) training	<i>Ongoing. 90% completed</i>
Future Leaders training	<i>Ongoing</i>
Senior Leadership training	<i>Completed</i>
"Advanced Future Leaders" training	<i>Ongoing</i>
Strategic Planning training	<i>Design phase</i>
Urban Planning training	<i>Ongoing, 95% complete</i>
Advanced Proposal Writing training	<i>Design phase</i>
KM Policy and Procedures training	<i>Pending availability of funding</i>
Capital Improvement Planning for District Managers (if funding permits)	<i>Pending availability of funding</i>
Advanced English training	<i>Cancelled due to budget constraints</i>
Advanced GIS training	<i>Completed</i>
Computer Maintenance training	<i>Will begin in Q3</i>
Database training	<i>Ongoing</i>
Quality Control training	<i>Ongoing</i>

Logistic Management training	<i>Design phase</i>
Advanced Forestry training	<i>Completed</i>
Technical Safety training	<i>Q3</i>
Regular Safety Training for 1000 staff	<i>Completed</i>
Advanced Internal Audit training	<i>Completed</i>
Advanced Accounting training	<i>Q3</i>
Advanced Financial Management training	<i>Q3</i>
Advanced Budgeting training	<i>Q3</i>
Fundamentals of Financial Management training	<i>Q3</i>

## 2.1.2 Institutional Capacity Development

A list of these 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 or management of new revenue sources	<i>Will be rolled out in Q3</i>
Develop Public Service Announcement procedures	<i>Ongoing: will be completed in Q3</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 will start in early November	<i>Completed</i>
Training on the use of PIRC software will commence in October 2013	<i>Completed</i>
15 personnel will receive advanced PIRC training	<i>Q3 if funding is available</i>
22 staff members from district offices will receive PIRC training	<i>Q3 if funding is available</i>
Public Service Announcements will be developed for release once the PIRC is functioning effectively in April. Tashkil (official) positions for the PIRC staff were finally approved at the end of March.	<i>Started: will be completed in Q3</i>

## Gender and Youth

During this quarter, the Women's Council focused on various recommendations to enhance women's role in government and society. At their general meeting, the council members emphasized the importance of providing significantly more capacity building programs for women.

The second round of Women's Management and Leadership Skills Development training for 25 KM staff began this quarter. This course was designed on the basis of a need assessment survey conducted among KM's female staff and covers leadership, office management, anti-harassment procedures in the workplace, motivation, team building and organizational behavior.

A two-day Problem Solving and Conflict Resolution course was conducted for 15 members of the KM Women’s Council. The participants were trained on problem solving methods through the demonstration of advanced participatory methods; concepts of conflict management; types of conflict; and, the stages of conflict expansion.

The second and third phases of the planning, team building and gender equality awareness training for the Council members were conducted. This training was facilitated by the National Institution Building Project of the United Nations Development Program (UNDP). KCI is also coordinating with this project to arrange a course titled Women’s Business Development for female small business owners.

KCI is working to develop the fifth round of the Gender Concept Clarification training program in coordination with the Ministry of Women’s Affairs in the next quarter. The idea is to assess women’s needs in the city and in the government offices and then lobby with the municipality’s senior leadership to include these findings in KM’s development agenda.

The first draft of the three-year strategic plan to enhance the role of women in municipal decision making was completed during this quarter. This paper was written to serve as a key reference document to promote women’s participation within the municipality and, through them, to increase the interaction of Kabul’s women with their government. In addition, the first draft of the Women Council’s work plan for fiscal year 1392 was completed and will be shared with the Deputy Mayor for City Services to obtain his comments.

Meanwhile, KCI facilitated the establishment of links between the Kabul Municipality Women’s Council and the Women’s Councils of Districts 2, 17 and 6, which are the most active Councils within the city. This will result in more women’s interaction with the government and participation in networking around the city to develop synergies with the KM Women’s Council.

KCI and the Kabul Municipality Women’s Council celebrated International Women’s Day, which was combined with the 14<sup>th</sup> Women Business Development Campaign, on the 8<sup>th</sup> March 2013. The celebration for Kabul women was held in the largest public park in the city, Babur Garden. Production of the Women’s Business Directory, Meeting Management Manual and Women’s Council’s newsletter was completed during the reporting period.

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

Also, KCI finalized and advertised the Bill of Quantities (BOQ) and SOW for the KM kindergarten’s washroom and kitchen renovation for bidding.

Details of these initiatives are presented below:

Third Year Task	Q2 Activities and Status
Monthly coaching session for KM’s Women's Council on formal meeting methodology (conducting, preparing and following up for meetings). Development of a meeting management manual	<i>Completed</i>



Figure 2: KCI held conflict resolution training for the Women’s Council



Figure 3: Women's Day celebration on 8 March

Third Year Task	Q2 Activities and Status
Establish and strengthen working relationships for the 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 needs 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 funding</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>Delegated the task 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>Merged with 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 due to budget constraints.</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 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>Pending funding</i>

Third Year Task	Q2 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>One campaign was conducted</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>Coordinated with NIBP/UNDP to conduct the training in Q3</i>
Organize first Annual Youth Conference to identify potential members for the Kabul Youth Council; to be held in May	<i>Pending funding</i>
Develop and establish the KM Youth Council, plan and arrange monthly meetings, prepare ToRs, Policies and Bylaws for the Youth Council	<i>Will start in Q3</i>
Youth Center renovation and outfitting by September	<i>Location Identified; preliminary design completed</i>

### 2.1.3 Implement a Municipal IT Strategy

On the job private automatic branch exchange (PABX) training was provided to the KM IT staff on how to configure the new PABX, add expansion cards into the slots, add phone numbers, modify phone numbers, add external digital phones to the system and operate incoming/outgoing calls settings. Also, KCI mentored the KM IT department on the installation of phone sets in various offices.

The KM HQ, Policy and Coordination Department and the Public Information and Relations Center (PIRC, formerly called the Citizens Information Center, CIC) buildings were provided 90 network ports for the voice (internal phone system), 150 network data ports and a fiber uplink between HQ and the Policy and Coordination building. Also, the audit, cultural affairs and marketing unit buildings have been connected with the KM HQ Network through wireless bridges. As a result, the users located in these buildings can now access the internet and other shared resources of the Municipality.

Two KM IT staff members were trained on CISCO switch and point-to-point CISCO wireless bridges configuration. Also, the IT help desk policy was drafted for the KM IT Department.

KCI provided one UPS (1 KVA) to District 13 and two UPSs for wireless bridges (between KM's HQ and its audit /cultural affairs building) and one UPS for the projector in the KM conference room.

KCI provided on the job training to KM IT staff on IT help desk policies and procedures, the Sonicwall Security appliance, DHCP service for the Windows 2008 Server and on FMIS database administration. KCI also mentored staff on backup and restoration of data in case of a technical data loss. In addition, KCI assisted the KM IT staff in configuring two wireless bridges for the Urban Planning Department.

KCI installed a new server and backup drive in the rack and provided 30 additional analog phones for KM's PABX system. KCI also configured the tape storage device and scheduled automatic backups (full weekly backups and daily incremental backups) for the FMIS server and created the active directory domain hierarchy for the KM departments.

During the second quarter, KCI provided on the job training on: backup procedures and backup types to the KM IT staff as part of the computer maintenance training: how to create shared drives (public drives) and how to map it to the users. Active directory (Windows 2008 server service for the centralized management of the objects) installation and configuration training was conducted for the KM IT staff; this included instruction on creating OUs, Users and Groups.

Microsoft Access database training started for the KM IT and Urban Planning GIS Cell staff. Microsoft Access database training for the KM IT and Urban Planning staff continued this week.

Internet connections for the International Computer Driving License (ICDL) Module 7 were installed and configured at the computer training centers (CTCs) in municipal offices in Districts 4, 8 and 11. Also, KCI visited the Urban Planning Department CTC in District 10 to connect computers to the internet for ICDL Module 7.

During this quarter, Windows Server Updating Services (WSUS) was configured on a server, so that the clients part of the domain controller will receive Windows updates from the server rather than the internet; this will improve security and save internet bandwidth. Also, KCI created network documentation for KM's network and created documentation on backup procedures which have to be followed to ensure having proper Financial Management Information System (FMIS) Server data backups in case of disaster.

KCI met with KM's IT Manager and Paiwast Mobile Social Networking Company, which has been awarded a contract by the Ministry of Communication and Information Technology for the development of mobile applications for government entities as part of the mobile governance strategy. During the discussion, it became apparent that KM may have three appropriate areas for which mobile applications could be developed. These are:

1. Applications for sending bulk SMS to Kabul's citizens as part of public awareness campaigns;
2. IVR (Interactive Voice Response) for providing municipal services; and,
3. Safay'i fee payment through mobile phones.

Details of KCI's principle ITC accomplishments are listed below:

Third Year Tasks	Q2 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 will start in Q3</i>
Connect nearby KM buildings to 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

During this reporting period, KCI launched a public education campaign on the Safay'i fee and business licensing in District 9 to increase revenue by raising public awareness of the importance of paying taxes for public services. This campaign was conducted in various locations in this district. Each location or neighborhood has an Area Representative (Wakil Gozar). The 13 Wakil Gozars assisted KCI in providing information on business licenses and the procedures for paying the Safay'i charge to approximately 5,900 people in 61 mosques (including 200 women), 500 people in their shops and 920 people in their households (men, women).

The Safay'i fee and business licensing public education campaigns were also, conducted in District 6 during this quarter. Area Representatives (Wakil Gozars) assisted KCI in implementing these campaigns through the distribution of educational materials and by briefing people in 560 households, 450 shops, and 11 mosques with around 4,100 attendees. KCI had to discontinue this campaign due to high level of disappointment and heated complaints of the



Figure 4: KCI hosted a public education campaign on Safay'i fee procedures in various facilities throughout Kabul

local residents about the lack of attention by Kabul Municipality (KM) to providing basic public services in this district. People are not willing to pay their Safay'i fee saying that they were cooperative with KM and paid the tax in the past but no development project was implemented by KM in their district. The local residents mentioned that they have lost confidence in KM and warned that they will demonstrate if KM continues discriminating and ignoring people's basic needs in this district. (Note: KCI calculated that paving major roads costs almost \$500 thousand a kilometer. If all of the rather meager Safay'i fees collected last year had been used for constructing roads, these funds would have paid for only 17 kilometers of road. KCI has advised senior municipal officials that they should work on addressing public expectations.)

During this quarter, the local subcontractor for the third annual citywide Public Opinion Survey completed its final report. It shared the complete data set with KCI and its subcontractor, the National Research Council (NRC) which will analyze the data and prepare the final report. The final report will be completed in early April with a presentation at the biweekly Donor's Coordination Meeting.

KCI donated two laptops, three desktops, a heavy duty color printer, a photocopier and a sound system to KM's Publications Department. This will give KM the capacity to conduct public meetings and ceremonies, produce videos on the Municipality's achievements and print promotional materials.

KCI assisted the Publications Department staff in updating KM's website with news on recent KM activities during this quarter; this activity will be completely handed over to KM communications staff in the next quarter.



Figure 5: Public education campaign in district 6

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

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

Following the start of the new Afghan educational year, KCI received the Minister of Education's approval to conduct the Public Education Campaign on Cleaning and Greening of Kabul in the schools for young students. KCI plans to start the campaign in April. In addition, meetings were held with several local NGOs, including a poet and a theatre group, to explore options for producing a new story book for the Public Education Campaign for children. The book will introduce a new character, "Maleka" as the wife of Shir Sultan, the very popular cartoon lion who advocates for issues such as keeping Kabul clean and green through proper waste disposal. "Maleka" will help the cartoon lion to convey the cleaning and greening and other civic messages to the target audiences. Completion of this activity is subject to availability of funds.

The script of a TV spot to introduce the Public Information and Relations Center (PIRC) to Kabul citizens was developed during this quarter. The production process will begin once KM approves on the script. Meanwhile, KCI is working to produce a Public Service Announcements Procedures Guide for the Kabul Municipality Publications Department. The Scope of Work (SoW) for the Advanced Media Training for Kabul Municipality (KM) communications staff and senior managers was drafted but is subject to availability of funds.

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

Third Year Task	Q2 Activities and Status
Youth media project to assist KM in communicating with its citizens through the youth	<i>Cancelled due to budget constraints</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. Pending funding</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 public education/behavior change needs including cleaning, greening, and revenue and business licenses to be approved and monitored by the MMCBIP Task Force. Also produce promotional materials such as public service announcements, brochures, posters and TV spots.	<i>Promotional materials including brochures, posters, flyers and children books were reproduced</i> <i>Safay'i fee and Business Licensing campaigns were conducted in Districts 6 and 9</i> <i>SOW drafted. Pending availability of funds</i>
Support and facilitate quarterly press conferences	<i>Media opportunities were provided for the Mayor and his deputies during the public 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>12 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 pending due to unavailability of budget</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>Support is being provided by updating the municipal website. In the fourth media skills course, 3 KM staff members were trained and took over maintenance of the website and the Mayor's social media tools</i>
Present reports on the results of public education campaigns to the Mayor's Donor Coordination Meeting	<i>Ongoing</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>15 donor coordination meetings were conducted during this quarter</i>

### 2.1.5 Public Opinion Survey

During this quarter, KCI conducted and finalized the third annual public opinion survey. In January 2011, a baseline survey of 2,200 Kabul residents was implemented to elicit resident perspectives about the quality of life and services, level of trust of government in Kabul, and resident service needs and willingness to pay for service upgrades. In January 2012 and in 2013, this survey effort was repeated using the same survey instrument, sampling and implementation methodologies, though conditions on the ground sometimes required modifications to the planned methods that may have influenced findings. The complete survey results are available as a separate document.

This third survey showed significant decreases in public opinion of the municipality and city service delivery. This is likely due to the variances in demographics in Kabul, a city in flux, with individuals and families moving in response to changing security issues within the city and the movement of displaced persons, and to changes in how the questions were asked. Additionally, the household selection methodology changed for the January 2013 survey. In previous years the enumerators went to specific districts and asked questions in one or two neighborhoods. In January 2013, surveyors visited four to five neighborhoods in each district. This led to a wider sampling area and perhaps, more accurate representation of the broader district. Both the changes in its demographic composition and changes in Kabul City policies, programs and services were likely influences on changes in residents' attitudes and behaviors. The extent of each influence cannot be quantified.

This January 2013 survey echoed the findings from the previous years, in that the City of Kabul and many of its districts continued to be in a state of change. In the City overall, significant variances in demographics were observed, particularly in outlying districts such as Districts 11, 13, 18, 20, 21 and 22, but also in 1 and 9. In all of Kabul, the overall average household size increased from 7 people per household in January 2011 to 10 in January 2013, a rather dramatic increase. The average age dropped from 36 in January 2011 to 34 in January 2012 and 33 in January 2013. The average length of residency in Kabul dropped from 25 years in January 2011 to 22 in January 2012 and 20 in January 2013.

Across the city, the overall average annual household income fell from 13,600 AFN in January 2012 to 12,400 in January 2013, but remained above the January 2011 level of 10,800. Average incomes fell by 20% or more from January 2011 to January 2013 in Districts 2, 14 and 18, but rose by more than 50% in Districts 8, 13, 15, 21 and 22. Fewer women with education were interviewed in January 2013; 56% had no schooling compared to 46% in January 2011. Fewer Pashtuns were interviewed in January 2013 (24% of all interviews, compared to 29% in January 2012) and fewer Hazara (10%, compared to 15%) and more Tajiks were interviewed (64%, compared to 67%). In the January 2013 survey, the proportion of Tajiks grew in Districts 2, 6, 7, 14, 18, 19 and 20 and fell in districts 8 and 9.

The large swings within districts for certain questions may or may not be statistically significant at the district level. For example, there was a significant decrease in the proportion of Kabul residents that thought Afghanistan was going in the right direction (54% in January 2012 compared to 44% in January 2013). In district 5 the proportion of residents that thought Afghanistan was going in the right direction decreased from 75% in January 2012 to 48% in January 2013 and in district 16 the proportion increased from 46% to 56%. In district 5 this was a statistically significant change (a difference of  $\pm 14\%$  or more) but in district 16 this would not be considered a reliable change as it did not meet the threshold to be considered statistically significant.

Another issue that may be affecting results in this year's survey is that the Mayor's heightened profile raised expectations amongst the citizens, so that they demanded more city services.

Notable highlights from this year's survey include:

- Fewer residents think country going in the right direction but economy holds steady;
- Ratings of city trash collection services declined. For each of five aspects of city trash removal services (removal of illegal dump sites, provision of legal dump sites, trash bins in residential and commercial areas and the frequency of trash collection and affordability of trash collection services), residents reported improvements January 2011 to January 2012, but then a decline in January 2013.;
- Continued increase in number of residents willing to pay for street cleaning. The number of Kabul residents willing to pay to have trash removed from their streets each week continued to grow in January 2013. By 2012 seven of ten residents were willing to pay an increase in their Safay'i – up in January 2012 and from 65% in January 2011 – for weekly street trash removal. Similar to trash removal, the average amount residents would pay for weekly street cleaning declined slightly and affordability was the major barrier to payment;

- Ratings of Kabul city government and the Mayor decline. Residents' overall rating of the Kabul City government was modest with 47% of those surveyed agreeing that the city does a very good, or somewhat good job. Slightly more residents knew who the mayor was in January 2013 compared to January 2011, and the Mayor's rating fell to 45, or midway between "fair" and "good" on the 100-point scale;
- The need for improved city services remains strong; and; and,
- Kabul residents continue to support women's place in government. Between January and January 2013, strong support for women having an equal opportunity to participate in government fell somewhat, but 85% agreed at least somewhat with this sentiment. The Table below outlines the PMP results through Quarter 2 of this report period for CLIN 1.

Two of the 15 PMP indicators (1 and 9) for CLIN 1 rely on data collected from the survey.

Indicator 1 measures the percentage increase in citizen satisfaction and trust in City Government. In 2011, 57% surveyed said they had a great deal or some trust in municipal government. In 2012, 61% surveyed said they had a great deal or some trust in municipal government, a small increase. In 2013, 48% surveyed said they had a great deal or some trust in Kabul city government. When citizens were asked on the 2011 survey their recollection of two years ago, only 37% said they had a great deal or some trust in municipal government. The KCI contract anticipates a 20% increase in this indicator year on year. The original, 2011 rating of 57% is quite high, and difficult to increase by 11 points (or 20%) to the 68% anticipated in the contract. The 4% increase from 2011 to 2012 can be viewed as a rather significant. However, the decrease of 12% to 48% can be attributed to a variety of factors such as decrease in KCI's funding, lack of capacity at the governmental level for budget execution, increased public awareness about the current condition of infrastructure and the general sense that the current Mayor raised expectations for the residents of Kabul when he came in office.

Indicator 9 measures the percentage increase in survey respondents who report access to municipal services. This indicator consists of questions on trash, drainage, streets and parks. The questions include:

- Ratings of trash services. The average of six trash service indicators decreased from 65 to 45 in 2013, (where 100 = excellent, 67 = good, and 0 = poor). This is a significant decrease in ratings of trash services.
- Ratings of ditch service indicators. The average of six ditch service indicators decreased from 43 to 24 in 2013, (where 100 = excellent, 67 = good, and 0 = poor). This is a significant decrease.
- Ratings of street services. The average of four street service indicators decreased from 51 to 26 in 2013, (where 100 = excellent, 67 = good, and 0 = poor). The general consensus is that the conditions of the roads in Kabul became far worse over the past year due to the harsh winter of 2012. Furthermore, due to the lack of budget assistance from such projects as KCI for asphaltting new roads in Kabul City, the KM has not been able to meet its infrastructure expectations for total amount of roads asphalted.
- The frequency of park usage increased in 2013, and a greater percentage of citizens showed an awareness of neighborhood parks.

Indicator 9 results are determined by taking an average of citizen responses regarding access to these four services. In 2011, an average of 45% reported they had access to municipal services. In 2012 47.75% had access to municipal services. KCI targeted a 3.25% increase however due to possible factors such as politics, weather, and financial constraints the citizens responded with only 34% indicating they have access to these municipal services, a 14.75% decrease.

The table below details the CLIN 1 indicators that are measured quarterly and contains the results for the second 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 City 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%)				
2	1-3	Output	Number of innovative management structures, management systems, policies, TOR/SOPs or guidelines introduced and implemented	Quarterly	0	18	5	3			8
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			16
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			1,422
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			155
6	1	Outcome	Number of employees demonstrating improvements in job skills	Annually	0	500	326	151			477
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	12			31
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	1,461			1,791
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				

## 2.2 QUARTER 2 ISSUES AND RESOLUTION

CLIN 1 Issue	Resolution
Shortage of obligated funding being provided in a timely manner to allow for full project execution.	<i>Reduced the number of courses provided and reduced the costs further by providing more instruction by KCI staff in their areas of expertise, e.g., civil and electrical engineering, urban planning and basic GIS.</i>

# 3.0 CLIN 2 ACHIEVEMENTS

## 3.1 CLIN 2: QUARTER 2 ACHIEVEMENTS AND TARGETS

All construction activities ceased during the winter. Nevertheless, KCI completed significant work on CLIN 2 projects in the second quarter of Year Three. KCI finished the base park construction of all 11 neighborhood parks during this reporting period. This included the base construction of New Taimani Park in District 4. Four parks: Dehbori Park in District 3, Kart-e-Mamorin Park in District 3 and Sayed-ul-Naseri Park in District 11 and Bibi Sangari Sarwari Park in District 11 were inaugurated during ceremonies hosted by the Mayor which received excellent media coverage. These parks feature sidewalks, playground areas with modern playground equipment constructed to international standards, greenery, guardrooms, canteens and toilets. KCI concentrated on conducting training sessions and on designing new parks, sport courts, youth center and sidewalks for Year Three during this quarter. During this reporting period, the designs, SoWs and bills of quantity were completed for four parks which are Ahmad Shah Baba Mina Block 8 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. In addition, the design package (Design, SoW and BoQ) for four sport courts located in the above mentioned parks have been completed. The preliminary design of the Kabul youth center has been completed and is awaiting KM approval of the design. Due to budget constraints, KCI will construct only five kilometers of sidewalks for Year Three. The Mayor has designated some locations for these sidewalks around the city. KCI has designed these sidewalks, surveyed 15,000 square meters of sidewalks in District 9 and developed design documents (BoQ, and Scope of Work). The construction will be carried out through public-private partnerships.

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 also hired Afghan engineers to monitor the performance of the selected construction and other subcontractors and to ensure they understand the quality controls and other requirements of the contracts. These 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 "urban forestry" and park maintenance for Greenery Department workers. KCI has also provided equipment, including recently two skid steers (a type of multi-functional back hoe) along with hands-on training in operating it. In addition, KCI has signed memorandum of understanding with Kabul Municipality which specifies that the municipality will provide maintenance and guards for parks turned over to them. Unfortunately, the



Figure 6: Inauguration of Bibi Sangari Sarwari Park in District 11

guards are not performing as they should with the result that some parks have suffered damage from vandals and theft of playground equipment and other items within weeks of being opened to the public.

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 additional neighborhood parks in various districts of Kabul during Year Three, but the focus will be on using municipal funds and seeking public-private partnerships to raise as much of the 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)

Installation of containers for guard rooms and canteens at Sayad-ul-Naseri Park in District 11, Bibi Sarwari Sangari Park in District 11, Karte Mamorin Park in District 3, old and new Taimani Park in District 4 and Dehbori Parks in Districts 3 are 100% complete, and the installation of containers in Arzan Qemat Block 11 Park in District 12 is 98% complete and almost finished in Macrorayan-e-Awal Park in District 16. As soon as the installation of these containers is concluded, the remaining parks will be inaugurated in April 2013.

Due to budget constraints, KCI will construct at most five of the following parks. KCI has prepared the architecture and engineering design documents (Design, Scope of Work, Bill of Quantity and Schedule) for four parks and multi-purpose sport courts. The following ten parks have been proposed by KM for FY2013:

1. Ahmad Shah Baba Mina Block 8 Park in District 12
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 3<sup>rd</sup> 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



Figure 7: The base construction of New Taimani Park in District 4 was completed in this quarter.



Figure 8: Canteen in Arzan Qimat Block 11 Park in District 12



Figure 9: Plan view of Ahmad Shah Baba Mina Block 8 Park design in District-12



Figure 10: Plan view of Sayed Al-Naseri Park II design in District-11



Figure 11: Design of Rahman Mina Block E Park in District-8



Figure 12: Design drawings of Bibi Sarah Park in District-15.

The Request for Proposals (RFP) has been released for three of these parks and three sport courts. After receiving the proposals and selecting the eligible subcontractor, the construction work of these parks will start in Q3.

KCI developed design documents for locally made playground equipment for New Taimani Park in District 4 during this reporting period, but due to budget constraints KCI will not be able to implement it. Therefore, KCI delegated this responsibility to KM by providing all the design documents.

In addition, KCI delivered a seven week training in “Advanced Urban Forestry” for approximately 160 Greenery Department staff which included the following topics:

- Digging pits for tree saplings
- Uprooting sapling for planting
- Irrigation
- Pruning
- Weeding
- Maintenance
- Tree wound dressing



Figure 13: KCI STTA conducting Advanced Urban Forestry training for the Greenery Department Staff.

- Rat control
- IPM (Integrated Pest Control)
- Application of animal manure
- Lime Sulfur preparation
- Preparation and application of poison-bait for rat and rabbit control
- Application of fertilizers (DAP, Urea, Green Manure, and animal manure)
- Preparation of tobacco and soap emulsion for aphid and scale insect control

Third Year Task	Q2 Activities and Status
Final Construction of 10 Neighborhood Parks/Train maintenance workers	<i>In the 2nd quarter, the design of four out of ten neighborhood parks was completed. The RFPs for three parks were released; the construction of these four parks will start in 3<sup>rd</sup> quarter if funding permits</i>
Build 10 new sports courts	<i>The design of four sport courts was completed in 2<sup>nd</sup> quarter; construction will start in Q3 if funding permits</i>
Explore the establishment of 10 Alliances to Maintain Parks	<i>Initiated discussion with UNDP and Etisalat about maintaining the parks; the actual work will start in Q3</i>

### 3.1.2 Improve Kabul City Sanitation

KCI continues to assist KM’s Sanitation Department in improving its capacity to collect and dispose of solid waste. During Years One and Two, KCI constructed storm water drainage systems (most visibly the street side ditches) and instructed municipal officials on the appropriate techniques for Kabul’s climate. KCI procured 21 skid-steers (a type of multi-purpose back hoe) and distributed them to three KM departments: Street and Maintenance, Sanitation and Greenery (Parks) in the first quarter of Year Three. In addition to being used for new construction, the skid-steers will significantly improve the Municipality’s capacity to clear and maintain the drainage systems and other street infrastructure. KCI conducted the Skid Steer usage training for KM staff. Power tools were purchased to facilitate wheel replacements and other routine maintenance and repairs.



Figure 14: Skid-Steer Training held by KCI for the KM staff



Figure 15: KM is using Skid-Steer loaders in their day-to-day tasks.

## Summary of Sanitation Activities:

Third Year Tasks	Q2 Activities and Status
Build a Transfer Station	<i>On hold, pending funding as well as selection of a new site by KM</i>
Develop systems for neighborhood solid waste collection in 8 Districts	<i>Pending availability of funding</i>
Skid steer training	<i>Completed</i>
Composting	<i>Cancelled; KM will take over responsibility for composting</i>

### 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. During this quarter, KCI completed the construction of 1 km of Balahesar Road (one of Kabul's main thoroughfares) along with the installation of curbs. In District 5, some 7.5 km of the road have been paved of which 2.73 km of road were paved with asphalt provided by KCI and the remainder with asphalt supplied by KM. Due to cold weather and snowfall, the construction work on several additional roads in District 5 was postponed until Spring 2013.

KCI and USFOR-A held a meeting with the Police District Chiefs of Districts 7 and 8 and Area Representatives (Wakil-e-Gozaars) of the mentioned Districts for the selection of the anticipated gravel roads; this is a tripartite project in which KCI will provide technical support, USFOR-A will buy gravel and Kabul Municipality will hire machinery and equipment for the gravel roads. Also, the Wakil-e-Gozaars of District 7 came up with a good plan – they proposed that as USFOR-A will buy gravel, they will purchase cement to construct concrete roads which will last for a significantly longer time.

KCI continues to work on the development of sidewalks. All of these projects have been small; however, they have been quite beneficial, creating safe walkways for thousands of pedestrians to walk on daily.

KCI surveyed 15,000 square meters of sidewalks in District 9 and developed design documents (BoQ, and Scope of Work (SoW)); the construction will be carried out through public-private partnerships. In addition, KCI has completed an assessment survey of five kilometers of sidewalks in Districts 3, 4 and 5. A very important part of this is that KCI is providing diagrams and design specifications to the KM staff that show how to construct durable sidewalks.



Figure 12: The construction of Balahesar Road is 100% complete.

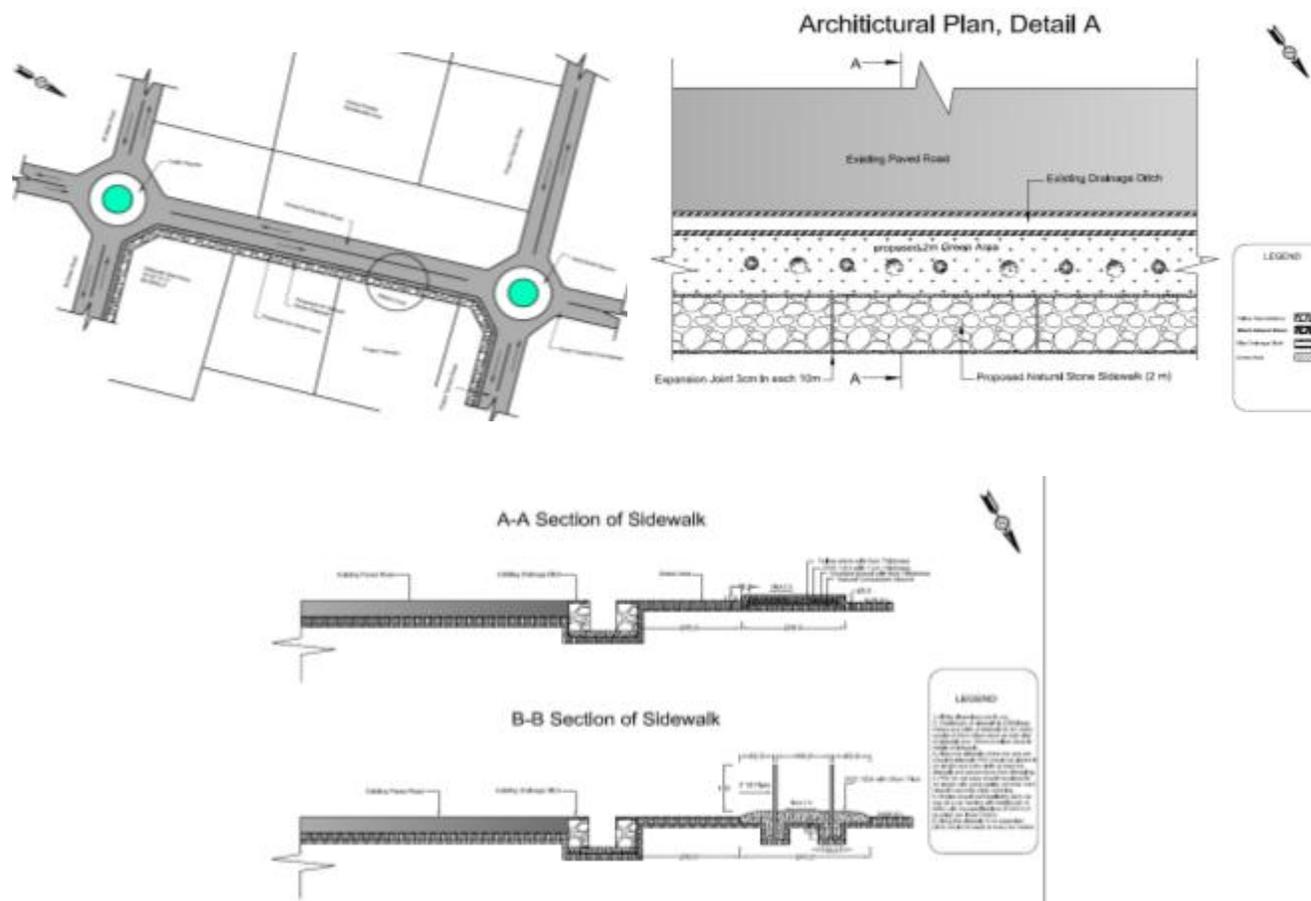


Figure 17: Design of 5Km sidewalk in District 3, 4 and 5.

In addition, a two month long training session on quality control has been conducted for the Street and Maintenance Department engineers which includes sessions in a private laboratory where they will have hands-on, practical training on all the types of road tests.

KCI conducted a three week “Advanced Quality Assurance and Quality Control (QA/QC) training” for 30 technical staff of the Street and Maintenance Department of the Kabul Municipality during this reporting period. The Director General of Street and Maintenance Department and the technical staff were happy with the course; in fact, due to the high level of interest about this training, the number of attendees increased from 20 to 30. KCI’s technical team conducted the laboratory training for these 30 KM technical staff in a private laboratory to build their capacities in Quality Assurance and Quality Control laboratory tests. This training finished at the end of March 2013.



Figure 18: QA/QC Laboratory Training for 30 KM engineers.

Third Year Tasks	Q2 Activities and Status
Street Paving/Construction	<i>Pending-on hold due to budget constraints</i>
Sidewalk Construction	<i>Locations have been identified by KM in Q1 and the designs have been completed. On-hold due to budget constraints</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 and is waiting for KM approval. In addition, KCI’s technical team also developed the renovation documents of the Kabul Youth Gymnasium during this reporting period.

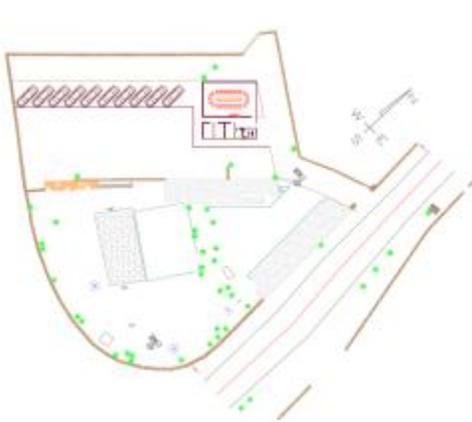


Figure 19: The preliminary design of Youth Center in District 16.

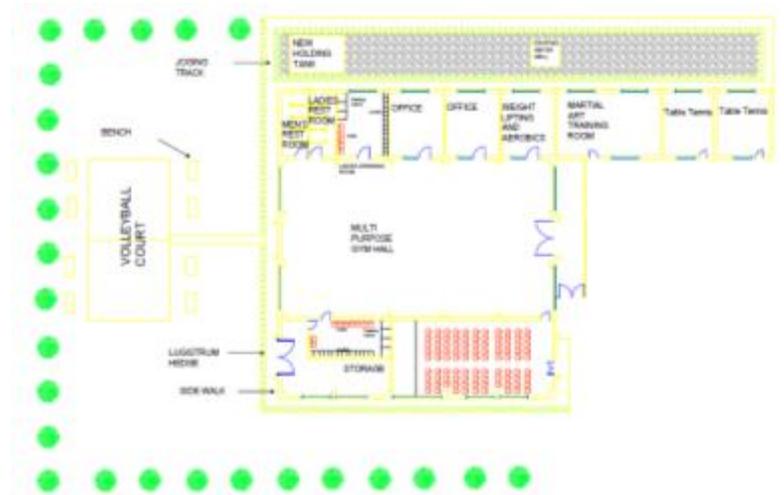
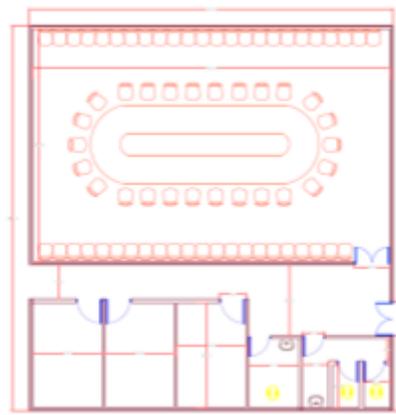


Figure 20: Plan View of renovation of the Kabul Youth Gym.

KCI conducted “Internal Wiring Design, Visual Lighting Software and Solar Light System” courses for eight technical staff of the Street and Maintenance Department during this reporting period. Training lasted for three weeks.

Also, KCI conducted “Transportation Planning” training and “Historical Building Conservation” training for more than 20 technical staff of the Urban Planning Department of KM.

Third Year Tasks	Q2 Activities and Status
Build Youth Center	<i>The location was identified by KM, the preliminary design is done and is waiting for KM approval.</i>
Renovate Youth Gym	<i>The design documents (SoW, BoQ and drawings) were completed in Q1. The renovation will start in Q3.</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	5			13
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			12
12	1-3	Output	Number of cooperation or coordination meetings facilitated/held between Kabul Municipality and Donors.	Quarterly		30	19	15			34

### 3.2 QUARTER 2 ISSUES AND RESOLUTION

CLIN 2 Issues	Resolution
Reductions in funding and delays in receiving approval from the Ministry of Finance have caused a number of construction projects to be postponed. Due to the requirement for a retention period of several months during which the subcontractors are obligated to correct defects, some projects may cease to be feasible	<i>KCI has developed contingency plans to use the funding for capacity building initiatives.</i>

# 4.0 CLIN 3 ACHIEVEMENTS

## 4.1 CLIN 3: QUARTER 2 ACHIEVEMENTS AND TARGETS

### 4.1.1 Revenue Collection and Financial Management

The main achievement 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 quarter were: 1) parking fees, 2) the financial management of cinemas, 3) encroachment fees, 4) the modernization of the Safay'i charge, 5) the option of replacing the city entry tax with municipal road tolls, 6) hotel occupancy fees, 7) Business Improvement Districts (BIDs), 8) betterment fees, 9) land use lease arrangements, 10) capital city grants, 11) utility user fees, and 12) impact fees. The complete package of the White Papers will be reviewed by the Mayor, his deputies and his senior staff prior to being finalized and printed in a book format.

In early November 2012, the city entry tax, which the Afghan Chambers of Commerce and Industry characterized as a major source of corruption and a significant barrier to trade, was abolished. On February 25, 2013 the Council of Ministers decided to bring city entry tax back to life, on the condition that no private sector collectors would be involved. Since then, KM has taken steps (assigning responsible officers; investment in two generators) to revive this outdated tax.

KCI prepared the KM Revenue Report for fiscal year 1390 and in January 2013 KCI proposed that the Assets Management Unit of the Revenue Department take over this preparation in the future, as the Assets Management Unit is responsible for revenue reporting and analysis. The proposal was endorsed by KM, but since then little progress has been made as it seems the unit lacks elementary skills. KCI will work with KM to address this problem in the coming quarter.

Third Year Output Description	Q2 Activities and Status
<b>Implement Revenue Improvement Action Planning methodology</b>	
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 tax	<i>Work is in progress on legislation on advertising taxes.</i>
Explore options for the collection of the Safay'i charge with utility bills	<i>Started with the help of STTA, ahead of schedule.</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>In January, 2013, feedback was provided to a simplified valuation schedule for the purposes of the Safay'i charge.</i>
<b>Develop communication tools and training</b>	
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.</i>
Training on legal issues concerning revenue	<i>Preparations were started.</i>
<b>Develop new revenue sources</b>	
Support any necessary regulatory changes to utilize new revenue	<i>Continuous, advised on several draft documents. KM should lobby for a thoroughly revised version of the Urban Service Charges Law which is wholly inadequate.</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	<i>Basically completed, in the form of twenty-three white papers which are due to be reviewed by the mayor shortly. Of these, thirteen were drafted during Q1, and three of them were presented in the Mayor's donor coordination meetings during</i>

Third Year Output Description	Q2 Activities and Status
Finance and Administration once a month	<i>Q1. Twelve were finished in Q2</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 new appointed Administrators. This progress on institutionalizing FMIS is a milestone in capacity building.

KCI together with Glory Consultants trained seven employees (one female) to become FMIS data base administrators. KCI also completed the “FMIS User Administrator” training for two employees (one female) of the Revenue Department.

KCI continued cooperation with the Ministry of Finance (MoF) and KM’s Accounting Department on implementing the Afghanistan Financial Management Information System (AFMIS). The AFMIS system enables the MoF to receive development budget expenditure reports (M16) directly. Afghanistan’s national government has made the use of this system mandatory as it provides the MoF better control over its development budget allotments. The necessary additional computer equipment, a desktop computer and a printer were provided by KCI. The AFMIS database was installed by the MoF budget unit in the accounting and procurement unit of Kabul Municipality. KCI played a key role in the implementation of the mentioned database and solved some hardware problems.

KCI CLIN 3 members continued their survey to link cost centers with the current chart of accounts. The cost center system will enable directorates, units and districts to control their expenses on a monthly basis. The cost center system will also enable KM to develop accurate and realistic financial and overall project plans which are essential for modern municipal governance.

KCI completed the “Advanced Accounting Training” for KM’s Accounting, Budget and Revenue Departments. Thirteen staff (two female) participated in this training.

KCI conducted the “Intermediate Budgeting” training course for 11 participants of several departments of the Finance and Administration Directorate.

KCI’s Budget Specialist attends the meetings of Kabul Municipality’s Budget Committee and is now able to fulfill his role as budget consultant. KCI advised during this second quarter to add in the “administrative structure” (tashkil) for the year 1392 one Database Administrator, to control/manage technical issues in the database and one “FMIS user administrator” in the Budget Unit, responsible to keep the database updated. Furthermore, KCI participated in the finalization of the municipality’s budget for fiscal year 1392. KCI’s recommendations on the Tashkil were adopted by the Strategic Budget Commission of KM and approved by the Mayor.

KCI together with the Budget Manager completed the operational budget estimation (expenditures) development process for the fiscal year 1392.

KCI completed the second phase of the internal audit training for 10 trainees of the staff of KM’s Directorate of Internal Audit (IAD). In total, 19 staff members of the IAD participated in the training. The staff members were very critical of their own work and expressed their wish to have more authority in choosing the subjects and departments to be audited and more delegation of authority. The training was well received by the trainees and they rated the training as excellent.

The consultant role of KCI expanded during the 2nd Quarter due to increased support from KM's higher management. KCI is advising and coaching the Directors-General of the Greenery and Streets and Maintenance Departments on the preparation of financial transaction supporting documents. KCI completed an in-depth analysis of the development of revenue, budget and expenditures subsidiary reports after completing the financial control reports for the fiscal years 1382 to 1391. KCI is 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 and on needs for further computerization. Further computerization will be a step forward in avoiding entry duplication, errors, and corruption.

KCI conducted the Financial Report Analysis training for Kabul Municipality Directors General and District Directors. In total 33 trainees were invited and 25 trainees (two female) participated. This training was partly based on an analysis performed by KCI on over and under spending of the Development Budget for the financial year 1391. KCI's recommendation for a monthly reporting system was accepted by the Deputy Mayor for Finance and Administration.

Third Year Output Description	Q2 Activities and Status
<b>Conduct financial management training on all levels</b>	
Development of a Strategic Financial Management Plan for Kabul Municipality	<i>Started by interviewing the District Managers on decentralization of the financial functions and on options for having their own budgets. The report about this recommendation is scheduled to be finished at the end of June. Work on bank reconciliation reports and income statements (variance report, cash flow statement) started in March 2013.</i>
Continuing FMIS on the job mentoring with the assistance of Glory Consultants	<i>Continuous effort due to the extension of the FMIS maintenance contract with Glory Consultants till October 2013.</i>
Basic training for heads of departments, directors general in analysis of figures in the reports	<i>This training was delivered in three groups in March 2013 and was overall rated excellent by the 24 participants (2 female) who participated in this training</i>
FMIS roll out to districts; FMIS training for district managers	<i>The FMIS training for district managers will start in the first week of April. A roll out of FMIS to the districts is not possible in the coming months due to the close out of CLIN 3 at the end of May and the technical problems at district level such as unstable or no power supply, lack of equipment and office supplies (cartridges for printers) and the fact that the district managers focus on other priorities such as revenue gathering.</i>
Narrative report writing for managers and district directors (revenues)	<i>Will start at the last week of March 2013</i>
Financial Management training for the heads of departments and middle management of districts, directors general and district directors	<i>Training is planned for May 2013</i>
Develop curricula for permanent education programming in coordination with educational institutions and ministries	<i>Stopped after an initial meeting was held with the Independent Administrative Reform and Civil Service Commission.</i>
<b>Improving the Internal Audit Function</b>	
Train IAD employees in internal audit standards and audit technical vocabulary	<i>Completed the Intermediate Audit Training (second phase) for 10 trainees. In total 19 staff members of IAD have been trained. In April/May the Advanced Internal Audit training will start.</i>
Review existing internal audit procedures and policies and assess IAD staff	<i>Completed</i>
Develop and publish an internal audit booklet	<i>Not started</i>
Update and implement revised TORs	<i>Completed</i>
Develop and Implement a standard internal audit process	<i>Will start after the Intermediate Audit Training</i>
Develop and implement bylaw on internal audit	<i>Not started</i>
Develop code of conduct and audit manual	<i>Not started</i>
<b>Improving the Budget Process</b>	
Monthly meetings with the Financial Management and	<i>The last meeting of the Financial Management and Revenue Working Group was in</i>

Third Year Output Description	Q2 Activities and Status
Revenue Working Group	<i>January 2012. Deputy Mayor for Finance and Administration does not organize these meetings anymore</i>
Execute the three-year rolling projection process for revenues and expenditures (continuous)	<i>Six months report on fiscal year 1391 has been produced and the report on the last two months is in progress</i>
Execute Annual Program Budget reviews, concurrent with the MoF timetable	<i>Completed in January 2013, but will be an ongoing activity till the 30<sup>th</sup> of May 2013. KCI recognized the necessity of further training and developed and completed the Intermediate Budget Training for 11 participants of the Finance and Administration Directorate.</i>
On the job coaching and training of the Budget Manager and senior officials on costing of the operational budget	<i>Ongoing till 30<sup>th</sup> of May 2013</i>
<b>Improving the Accounting Function</b>	
Update FMIS Standard Operating Procedures	<i>Ongoing till 30<sup>th</sup> of May 2013</i>
Monitor and support use of Chart of Accounts (CoA) in operational and other financial management areas	<i>Ongoing till 30<sup>th</sup> of May 2013</i>
Conduct continuous review of CoA	<i>Ongoing till 30<sup>th</sup> of May 2013</i>
On the job training and coaching on the monthly bank account reconciliation protocol with published procedures	<i>Ongoing: weekly discussions and review of the monthly reports. 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>Continuous coaching, the cash management procedures will be developed in Q3</i>
Review and analyze the monthly reporting process	<i>Ongoing till 30<sup>th</sup> of May 2013</i>
Implement a regular computerized operational reporting regime on all levels of management	<i>Ongoing till 30<sup>th</sup> of May 2013</i>
<b>Improving other financial processes</b>	
(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. KM did not meet this requirement and KCI cancelled the contract.</i>
On the job coaching and training module on FMIS for senior officials of HR department and the districts.	<i>Ongoing</i>
Develop and implement HR & Payroll reforms, introduce to KM the concept of salary direct deposits to bank accounts	<i>Continuous efforts: In December 2011 a proposal was sent to the Mayor, but it is still waiting for approval.</i>
Assist KM with the development and implementation of procurement reforms	<i>Training was provided in Q1, implementation will start on schedule</i>
Review and improve SOPs (continuous)	<i>Ongoing</i>
Improve Internal Control systems within KM and restructure departments as required	<i>Ongoing</i>

### 4.1.3 Improve Property Tax Register

The KCI Property Specialist, together with senior officials of the Urban Planning Department, are using GIS equipment which can be intertwined with the digitization process at the district level will try to lay a better foundation for Safay'i charge and other revenues through such exercises as tax mapping.

The Kandahar PRT representative was interested in KCI's registration of Safay'i Charges Document Digitization Process. A presentation regarding digitization of the Safay'i Record Book and the Valuation Forms was conducted. The PRT representative appreciated KCI efforts in digitization and mentioned the PRT's plan for implementing this initiative in Kandahar Municipality.

To date 89,197 records have been digitized. The district 7 and 10 reaches this quarter a 100 % score in digitization.

One additional senior officer of the Property Registration Department has been trained in digitization.

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 digitalized 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 Property Registration Specialist 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	107	107	2,377	3,471
2	151	151	23	23	150	150	2,966	3,614
3	243	243	305	305	63		600	1,759
4	1,169	1,169	679	679	812	812	5,342	10,662
5	759	759	880	880	52		7,354	10,684
6	605	605	539	539	23		3,328	5,639
7	395	395	235	235	70	70	7,670	9,070
8	372	372	235	235	44		900	2,158
9	73	73	65	65	38		1,280	1,594
10	474	474	289	289	55		11,696	13,277
11	1,476	1,476	1,242	164	97		4,551	9,006
12	1,426	1,426	1,751	1,551	792		976	7,922
13	0	0	0	0	520	520	1,269	2,309
14	60	60	433	433	0		590	1,576
15	402	402	700	700	18		985	3,207
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
<b>Total</b>	<b>8,251</b>	<b>8,251</b>	<b>8,516</b>	<b>7,238</b>	<b>2,903</b>	<b>1,659</b>	<b>52,379</b>	<b>89,197</b>

Third Year Output Description	Q2 Activities and Status
On the job coaching and training for the land distribution	<i>In progress at the district level.</i>

Third Year Output Description	Q2 Activities and Status
manager and property registration department	
Continue scanning of documents. Target: 60,000 in Year Three	<i>As of the end of March, 89,197 records were digitized.</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, with coaching	<i>Ongoing till 30<sup>th</sup> of May</i>
Develop and improve lines of communication between the districts and KM central	<i>Ongoing till 30<sup>th</sup> of May</i>
Improve district data sharing protocols and produce KM-wide data set, merging valuation forms with the existing data in the data base	<i>Ongoing till 30<sup>th</sup> of May</i>
In partnership with KM Property Department, develop a range of compliance incentives, (inducement tools) to encourage payment of property tax	<i>Not started yet because the Property Working Group is not working; needs senior management approval.</i>
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>Not started, should be done by STTA, however funding is unavailable</i>
Coach appropriate officials on the adoption of general urban planning procedures and land use policy	<i>Ongoing. A KCI staff member is providing a four month course on urban planning for key personnel from several KM departments</i>
Follow up on the research on options for a simplified and reliable property assessment process	<i>Ongoing</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 of Safay'i Records characterized in the computerized Property Tax database	Quarterly	110,000 *	16,000	42,990	89,197			132,187
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			23

\*- Kabul Municipality had a total of 110,000 Safay'i records in hard copies.

## 4.2 CLIN 3: QUARTER 2 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 DM for F&amp;A prioritized FMIS activities as follows:</p> <ul style="list-style-type: none"> <li>- connecting 22 Districts, connecting with the bank</li> <li>- providing balance sheet</li> <li>- procurement HR-, procurement- and inventory module</li> </ul> <p>There is concern about the roll out of FMIS to 22 Districts, because the power supply to the districts is unstable. The districts have insufficient equipment, too few printers and computers; and a lack of computer knowledge.</p>	<p>Try to have regular meetings with the World Bank to prevent duplication of work and inform Deputy Mayor for Finance and Administration on a regular basis.</p> <p>Each District needs a generator to overcome the power cuts, a generator operator on the Tashkil, more training in computer skills and an adequate way to safeguard data and information.</p>

# 5.0 Q3 ACTIVITY FORECAST

## 5.1 CLIN 1: QUARTER 3 FORECAST

- The third round of the Future Leaders for 50 KM staff will be completed;
- The fourth round of the Future Leaders for 50 KM staff will start;
- The third round of the ICDL training for 210 KM staff will be completed;
- The fourth round of the ICDL training for 250 KM staff will start;
- Advanced Future Leaders training for 24 KM staff will be completed;
- Advanced Human Resource Management for 16 staff of the HR Department will be completed;
- Advanced Proposal Writing for 20 KM staff will start;
- Urban Planning training for 15 staff of the Urban Planning Department and other technical staff will be completed;
- Advanced Financial Management training for KM finance staff will start;
- Technical Safety training for KM staff will start;
- Advanced Project Management training for KM senior officials will be conducted;
- Strategic Planning for KM senior staff will be conducted;
- Logistic Management training will be conducted for 20 KM staff;
- On the job training for KM HR Department (Training Unit) will continue;
- The third round of the Driving training will be facilitated for 20 new drivers of Sanitation Department;
- Cisco Certified Network Associate (CCN) training for the KM IT staff will be conducted;
- The MS Access database training for KM staff will continue;
- On the job training of KM IT staff will continue;
- Troubleshooting of IT related issues in KM districts offices will continue;
- Women Leadership and Management training for 25 KM staff will continue;
- Three Women Business Development Campaigns will be conducted in three districts;
- Women Business Development training will be conducted for female small business owners;
- A city clean-up campaign will be arranged in cooperation with three Women Councils around the city;
- A Women Support Group will be established and its ToR, Procedures and Work plan will be developed;
- Kindergarten's Kitchen and Bathroom renovation will start and finish in this quarter
- Gender Awareness/Concept Clarification training for HR/mid-level managers will be conducted in order to integrate gender into HR rules;
- Women Council strategic plan to enhance women's role in city decision making will be completed and endorsed;
- Youth Conference will be conducted and Youth Council will be established;
- Kabul Youth Center renovation will be started;
- The Public Education Campaign on sanitation will continue;
- The Public Education Campaign on greening will continue;
- Production of the second round of educational TV/Radio Spots will be started (subject to the availability of funds);
- Advanced Media training will start (subject to the availability of funds);
- KM Website will be officially handed over to KM;
- Media events for projects will be conducted; and,
- Donor meetings will continue to be coordinated.

## 5.2 CLIN 2: QUARTER 3 FORECAST

- Installation of guardroom, canteens and toilets in Arzan Qimat Block 11 Park in District 12, and Macrorayan-e-Awal Park in District 16 will be completed;

- Playground equipment in three parks, New Taimani Park in District 4, Arzan Qimat Block 11 Park in District 12 and Macrorayan-e-Awal Park in District 16 will be installed;
- The remaining four parks, Old and New Taimani Park in District 4, Arzan Qimat Block 11 Park in District 12 and Macrorayan-e-Awal Park in District 16 will be inaugurated;
- Construction of Ahmad Shah Baba Mina Block 8 Park in District 12, Rahman Mina Block E Park in District 8 and Sayed-ul-Naseri Park II in District 11 will be started;
- Construction of sport courts in Ahmad Shah Baba Mina Block 8 Park in District 12, Rahman Mina Block E Park in District 8 and Sayed-ul-Naseri Park II in District 11 will be started;
- Design of Youth Center will be completed;
- Renovation of Youth Gymnasium at the Street and Maintenance Dept. will be started;
- On-the-job site training of Quality Control/Quality Assurance Street and Maintenance Department engineers will continue;
- The topographical surveying training for the KM Urban Planning engineers will be started.

### **5.3 CLIN 3: QUARTER 3 FORECAST**

- Review of the reports of the Safay'i Charge Regulation and the rent determination regulation will be completed.
- Advise on municipal by-laws on business licenses and advertisement tax will continue;
- Draft of new national legislation to replace the Urban Service Charges Law and the Safay'i Charge Regulation will be prepared;
- Work on revenue reporting and revenue analysis by means of the coaching process concerning Fiscal Year 1391 will continue.
- Assistance will be provided to KM to provide revenue-related information via its website;
- Training on revenue legal issues will continue;
- Assistance will be provided to maintain the FMIS and to Bookkeeping and Documentation units to reconcile the expenditure records for the entire fiscal year of 1392 (2013);
- Monthly bank reconciliation reports, income statements including variance report and cash flow statements will be introduced;
- Narrative report writing training will be conducted;
- On the job training on costing of the operational budget and the budget execution including Annual Program Budget review 1391 will continue;
- The Advanced Internal Audit training course will be completed and Internal Audit procedures will be developed;
- Efforts in monitoring digitization, coaching and troubleshooting at the central and district levels will continue. Preparatory steps for the introduction of Geospatial Information system (GIS) as well as continuing efforts to establish data sharing protocols;
- The Financial Management training for the heads of departments and middle management of districts, DGs and District Directors will be conducted.

## 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
<b>CLIN 0001</b>							
DIRECT LABOR	\$2,086,300	\$44,440	\$43,455	\$40,890	\$128,786	\$1,067,782	51%
FRINGE	\$237,570	\$1,100	\$1,494	\$1,834	\$4,427	\$61,469	26%
SUBCONTRACTS/ GUC	\$23,475,068	\$103,513	\$53,626	\$33,255	\$190,394	\$1,919,791	8%
ALLOWANCES	\$422,910	\$1,659	\$1,837	\$2,519	\$6,015	\$137,334	32%
ODCS	\$522,322	\$15,464	\$16,298	\$13,759	\$45,521	\$190,927	37%
ACTIVITY COSTS	\$899,125	\$83,922	\$71,319	\$47,895	\$203,136	\$1,275,034	142%
SECURITY	0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$1,872,862	\$34,975	\$34,815	\$32,995	\$102,784	\$786,186	42%
TOTAL ESTIMATED	\$29,516,197	\$285,073	\$222,843	\$173,146	\$681,062	\$5,438,523	18%
FIXED FEE	\$1,049,619	\$10,377	\$8,112	\$6,303	\$24,792	\$197,976	19%
TOTAL CLIN 1 COSTS	\$30,565,816	\$295,450	\$230,955	\$179,449	\$705,854	\$5,636,499	18%
<b>CLIN 0002</b>							
DIRECT LABOR	\$2,413,172	\$53,098	\$54,140	\$57,200	\$164,437	\$1,100,325	46%
FRINGE	\$454,688	\$6,294	\$8,129	\$8,684	\$23,108	\$191,160	42%
SUBCONTRACTS/ GUC	\$52,217,994	\$150,293	\$128,420	\$75,282	\$353,994	\$13,321,989	26%
ALLOWANCES	\$796,429	\$9,237	\$10,200	\$12,046	\$31,484	\$304,361	38%
ODCS	\$1,281,048	\$12,874	\$11,873	\$11,008	\$35,755	\$219,860	17%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$2,337,054	\$38,206	\$38,755	\$38,776	\$115,737	\$876,662	38%

TOTAL ESTIMATED	\$59,500,385	\$270,002	\$251,517	\$202,996	\$724,516	\$16,014,356	27%
FIXED FEE	\$2,003,483	\$9,829	\$9,156	\$7,389	\$26,374	\$582,965	29%
TOTAL CLIN 2 COSTS	\$61,503,868	\$279,830	\$260,673	\$210,386	\$750,889	\$16,597,321	27%
<b>CLIN 0003</b>							
DIRECT LABOR	\$956,548	\$4,286	\$5,883	\$6,168	\$16,337	\$170,920	18%
FRINGE	\$93,931	\$1,583	\$2,173	\$2,278	\$6,033	\$54,512	58%
SUBCONTRACTS/ GUC	\$6,565,859	\$79,696	\$215,834	\$86,158	\$381,687	\$3,115,631	47%
ALLOWANCES	\$153,603	\$2,949	\$3,486	\$3,787	\$10,222	\$97,050	63%
ODCS	\$443,034	\$144	\$137	\$116	\$397	\$23,346	5%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$703,757	\$4,427	\$5,930	\$5,867	\$16,223	\$161,501	23%
TOTAL ESTIMATED	\$8,916,732	\$93,084	\$233,442	\$104,373	\$430,899	\$3,622,960	41%
FIXED FEE	\$338,028	\$3,388	\$8,498	\$3,799	\$15,686	\$131,885	39%
TOTAL CLIN 3 COSTS	\$9,254,760	\$96,472	\$241,940	\$108,172	\$446,584	\$3,754,845	41%
<b>Management CLIN</b>							
DIRECT LABOR	\$5,256,795	\$54,978	\$50,391	\$58,651	\$164,020	\$2,534,603	48%
FRINGE	\$975,002	\$9,884	\$8,248	\$11,618	\$29,751	\$429,554	44%
SUBCONTRACTS/ GUC	\$0	\$0	\$0	\$0	\$0	\$0	0%
ALLOWANCES	\$1,579,655	\$16,739	\$14,152	\$19,677	\$50,567	\$718,694	45%
ODCS	\$3,509,885	\$96,209	\$90,217	\$72,128	\$258,554	\$3,946,008	112%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$2,958,697	\$36,703	\$34,552	\$37,026	\$108,280	\$1,536,144	52%
TOTAL ESTIMATED	\$14,290,034	\$214,513	\$197,559	\$199,099	\$611,172	\$9,120,998	64%
FIXED FEE	\$849,469	\$7,809	\$7,192	\$7,248	\$22,248	\$333,629	39%

TOTAL MGT CLIN COSTS	\$15,139,503	\$222,322	\$204,751	\$206,347	\$633,420	\$9,454,627	62%
<b>Security CLIN</b>							
DIRECT LABOR						\$0	0%
FRINGE						\$0	0%
SUBCONTRACTS/ GUC						\$0	0%
ALLOWANCES						\$0	0%
ODCS						\$0	0%
ACTIVITY COSTS						\$0	0%
SECURITY	\$2,724,684	\$71,766	\$67,609	\$54,608	\$193,984	\$1,948,946	72%
INDIRECT	\$40,870	\$1,076	\$1,014	\$819	\$2,910	\$29,234	72%
TOTAL ESTIMATED	\$2,765,554	\$72,843	\$68,624	\$55,428	\$196,894	\$1,978,180	72%
FIXED FEE	\$84,194	\$2,652	\$2,498	\$2,018	\$7,167	\$72,011	86%
TOTAL SEC CLIN COSTS	\$2,849,748	\$75,494	\$71,122	\$57,445	\$204,061	\$2,050,191	72%
<b>TOTAL ALL CLINS</b>							
DIRECT LABOR	\$5,456,020	\$156,802	\$153,869	\$162,909	\$473,580	\$4,873,629	89%
FRINGE	\$1,761,191	\$18,861	\$20,044	\$24,414	\$63,319	\$736,695	42%
SUBCONTRACTS/ GUC	\$82,258,921	\$333,502	\$397,880	\$194,694	\$926,076	\$18,357,412	22%
ALLOWANCES	\$2,952,597	\$30,584	\$29,674	\$38,029	\$98,287	\$1,257,439	43%
ODCS	\$5,756,289	\$124,691	\$118,526	\$97,010	\$340,227	\$4,380,141	76%
ACTIVITY COSTS	\$899,125	\$83,922	\$71,319	\$47,895	\$203,136	\$1,275,034	142%
SECURITY	\$2,724,684	\$71,766	\$67,609	\$54,608	\$193,984	\$1,948,946	72%
INDIRECT	\$7,913,240	\$115,387	\$115,065	\$115,482	\$345,934	\$3,389,727	43%
TOTAL ESTIMATED	\$114,988,902	\$935,515	\$973,985	\$735,043	\$2,644,542	\$36,175,017	31%
FIXED FEE	\$4,324,793	\$34,055	\$35,455	\$26,757	\$96,266	\$1,318,465	30%
TOTAL ALL CLINS	\$119,313,695	\$969,569	\$1,009,440	\$761,799	\$2,740,809	\$37,493,482	31%

# ANNEX A: TRAINING TRACKER

S/N	Training Title	Facilitator	No. of Participants			Location of Training	Start Date	End Date
			Male	Female	Total			
1	Safety Training Group-9	KCI/ CLIN 1	49	0	49	Sanitation Department	2-Jan-13	2-Jan-13
2	Safety Training Group-10	KCI/ CLIN 1	51	0	51	Sanitation Department	9-Jan-13	9-Jan-13
3	Safety Training Group-11	KCI/ CLIN 1	49	0	49	Sanitation Department	17-Jan-13	17-Jan-13
4	Safety Training Group-12	KCI/ CLIN 1	50	0	50	Sanitation Department	22-Jan-13	22-Jan-13
5	Safety Training Group-13	KCI/ CLIN 1	38	0	38	Sanitation Department	29-Jan-13	29-Jan-13
6	Safety Training Group-14	KCI/ CLIN 1	63	0	63	Sanitation Department	5-Feb-13	5-Feb-13
7	Safety Training Group-15	KCI/ CLIN 1	50	0	50	Sanitation Department	19-Feb-13	19-Feb-13
8	Safety Training Group-16	KCI/ CLIN 1	68	0	68	Sanitation Department	26-Feb-13	26-Feb-13
9	Safety Training Group-17	KCI/ CLIN 1	37	0	37	Sanitation Department	12-Mar-13	12-Mar-13
10	Safety Training Group-18	KCI/ CLIN 1	46	0	46	Sanitation Department	19-Mar-13	19-Mar-13
11	Safety Training Group-19	KCI/ CLIN 1	43	0	43	Sanitation Department	19-Mar-13	19-Mar-13
12	Database Management System Training	KCI/ CLIN 1	10	0	10	CIC Conference Room	2-Mar-13	30-Apr-13

13	Senior Leadership Round Two	KCI/ CLIN 1	22	2	24	American University of Afghanistan	15-Nov-12	10-Jan-13
14	Internal Audit Training Group-2	KCI/ CLIN 3	10	0	10	KM Bank Building	2-Jan-13	8-Jan-13
15	Advanced GIS	KCI/ CLIN 1	8	0	8	Urban Planning Department	16-Dec-12	19-Jan-13
16	Intermediate Budgeting	KCI/ CLIN 3	10	0	10	KM Bank Building	19-Jan-13	26-Jan-13
17	Skid Steers Round Two	KCI/ CLIN 1	20	0	20	Street Department of KM	14-Jan-13	19-Jan-13
18	Advanced Forestry Training Group- 1	KCI/CLIN 2	20	0	20	Azadi Park and Khairkhana Parks	19-Jan-13	23-Jan-13
19	Advanced Forestry Training Group- 2	KCI/CLIN 2	20	0	20	Silo and Mirwais Maidan Parks	26-Jan-13	30-Jan-13
20	Advanced Forestry Training Group- 3	KCI/CLIN 2	20	0	20	Chilstoon, Darul-Aman and Kart-i- si Parks	2-Feb-13	7-Feb-13
21	Advanced Forestry Training Group- 4	KCI/CLIN 2	26	0	26	Wazir Akbar Khan, Shari-naw and Zarnigar Parks	9-Feb-13	13-Feb-13
22	Advanced Forestry Training Group- 5	KCI/CLIN 2	25	0	25	Bibi Mahro Park	16-Feb-13	17-Feb-13
23	Advanced Forestry Training Group- 6	KCI/CLIN 2	25	0	25	Bagrami and Rahman Mina Park	23-Feb-13	28-Feb-13
24	Advanced Forestry Training Group- 7	KCI/CLIN 2	20	0	20	Paghman Park	2-Mar-13	7-Mar-13

26	Problem Solving and Conflict Resolution	KCI/CLIN 1	0	15	15	Bank Conference Room	15-Jan-13	16-Jan-13
27	Advanced Quality Control and Quality Assurance	KCI/CLIN 2	14	0	14	Street Department	9-Feb-13	28-Feb-13
28	Electrical Design System Training	KCI/CLIN 2	8	0	8	Street Department	10-Feb-13	3-Mar-13
29	Financial Reporting Analysis Training Group- 1	KCI/ CLIN 2	10	0	10	CIC Conference Room	16-Feb-13	18-Feb-13
30	Financial Reporting Analysis Training Group- 2	KCI/CLIN 2	10	1	11	CIC Conference Room	19-Feb-13	23-Feb-13
31	Financial Reporting Analysis Training Group- 3	KCI/CLIN 2	10	1	11	CIC Conference Room	25-Feb-13	27-Feb-13

## ANNEX B: LIST OF PUBLIC AND MEDIA EVENTS

S/N	Project Name/Type	Location of Meeting	Date
1	Inaugurate Sayd-ul-Naseri Park in District 11	Kabul District 11	16-Jan-2013

S/N	Project Name/Type	Location of Meeting	Date
2	Certificate Distribution Event for GIS Training	Kabul Municipality	23-Jan-2013
3	Certificate Distribution Event for Auto CAD Training	Kabul Municipality	23-Jan-2013
4	Certificate Distribution Event for the second round of the Internal Audit Training	Kabul Municipality	23-Jan-2013
5	Inauguration of Dehbori Park	Kabul, District 3	29-Jan-2013
6	Inauguration of Karte Mamorin Park	Kabul, District 3	12-Feb-2013
7	Certificate Distribution Event for Intermediate Budgeting Training	Kabul Municipality	7-Feb-2013
8	Inauguration of Bibi Sarwari Sangari Park	Kabul, District 11	13-Feb-2013
9	Certificate Distribution Event for Financial Report Analysis Training	Kabul Municipality	12-Mar-2013
10	Certificate Distribution Event for Advanced Revenue Training	Kabul Municipality	12-Mar-2013
11	Distribution of certificates of graduation to the participants in the Senior Leadership program	AUAF	10-Jan-2013
12	Certificate distribution for the graduates of Planning, Team Building and Gender Equality Awareness Training	Kabul Municipality	29-Jan-2013

# ANNEX C: LIST OF COMPLETED PUBLIC EDUCATION CAMPAIGNS

S/N	Project Name/Type	Location	Date
1	Safay'i fee and business licensing public education campaigns	District 9	24-Jan-2013
2	Safay'i fee and business licensing public education campaigns	District 6	10-Mar-2013

# ANNEX D: LIST OF COMPLETED SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS

S/N	Location	Type of project	Name of project	Quarter of completion
1	New Taimani Park	Construction	Base Construction of New Taimani Park in District -4	Q 2 FY13
2	Sayed-ul-Nasari Park	Construction	Construction of guardroom, canteen and toilet in Sayed-ul-Nasari Park in District - 11	Q 2 FY13
3	Bibi Sarwari Sangari Park	Construction	Construction of guardroom, canteen, and toilet in Bibi Sarwari Sangari Park in District - 11	Q 2 FY13
4	Kart-e-Mamorin Park	Construction	Construction of guardroom, canteen and toilet in Kart-e-Mamorin Park in District - 3	Q 2 FY13
5	Dehbori Park	Construction	Construction of guardroom, canteen and toilet in Dehbori Park in District - 3	Q 2 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	ISAF Compound	5-Jan-2013	Acting COP, members of the U.S. Department of Transportation and the Canadian Police Advisor toured the three areas (Haji Yaqub Square, Jada-e-Asmai and Jada-e-Maiwand which the Mayor recommended for the pilot project on improving enforcement by Afghan traffic police	Q 2 FY13
2	Green Village	Jan-10-2013	DCOP- Technical met with RMA the firm that supplied the skid-steers for the municipality to arrange additional training for the operators	Q 2 FY13
3	U.S. Embassy	Jan-15-2013	DCOP-Technical met with the U.S. Department of Transportation Representative from the Embassy and the Canadian Traffic Police Advisers to review options for improving traffic in Kabul	Q 2 FY13
4	Kabul Municipality	Jan-25-2013	COP, DCOP-Technical and the Engineering Manager hosted a working group of the international community to coordinate efforts to assist Kabul Municipality in complying with President Karzai's decree calling for significantly improving traffic in Kabul	Q 2 FY13
5	Green Village	Jan-28-2013 Feb-4-2013	COP met with key staff members of USFORA to discuss a sidewalk, solar light and road improvement project that would be a joint venture by KCI, USFORA and Kabul	Q 2 FY13

S/N	Location	Date of Meeting	Name of the Meeting	Quarter of completion
		Mar-31-2013	Municipality	
6	Green Village	Feb-5-2013 Mar-31-2013	USFORA met with the COP to discuss helping fund an emergency gravel road repair project for the City of Kabul	Q 2 FY13
7	Kabul Municipality	Feb-12-2013	The Kabul Mayor Hosted the Donor Coordination meeting	Q 2 FY13
8	Green Village	Mar-25-2013	USFORA met with COP to discuss helping fund an emergency gravel road repair project for the City of Kabul	Q 2 FY13
9	American University	Jan-27-2013	COP discussed with American University of Afghanistan the possibility of hosting a conference on "How to Improve Traffic" in Kabul	Q 2 FY13
10	ISAF	Feb-2-2013	COP met with officials from the Canadian Police, US Department of Transportation, British Police, US Police and American University of Afghanistan to prepare for a Traffic Conference for the City of Kabul	Q 2 FY13
11	Kabul Municipality	Mar-5-2013	The Kabul Mayor Hosted the Donor Coordination meeting	Q 2 FY13
12	Green Village	Mar-2-2013	Acting COP and RMA reviewed progress on developing the maintenance program for the 21 skid steers	Q 2 FY13
13	Kabul Municipality	Mar-5-2013	Acting COP and the President of American University in Afghanistan discussed public private partnerships and capacity building courses offered at the university	Q 2 FY13
14	American University	Mar-12-2013	Acting COP participated in the planning session at the American University of Afghanistan	Q 2 FY13
15	U.S. Embassy	Mar-20-2013	COP and DCOP Technical participated in the international donor meeting on improving Kabul's traffic at the U.S. Embassy	Q 2 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	IT Department	Developed IT help desk policy for IT Department	CLIN 1-3	Q 2 FY13
2	IT Department	Developed Backup Procedures for IT Department	CLIN 1-3	Q 2 FY13
3	IT Department	Developed IT Help Desk Policy SoP	CLIN 1-3	Q 2 FY13
4	Kabul Municipality	Skid Steer Manual	CLIN 2	Q 2 FY13
5	Greenery	Urban forestry maintenance Manual	CLIN 2	Q 2 FY13
6	Greenery	Training and Pruning Manual Techniques	CLIN 2	Q 2 FY13
7	Greenery	Planting Manual	CLIN 2	Q 2 FY13
8	Street & Maintenance	QA/QC Training Manual	CLIN 2	Q 2 FY13
9	Street & Maintenance	Internal Wiring Design, Visual Lighting Software and Maintenance	CLIN 2	Q 2 FY13

10	Kabul Municipality	Internal Audit training Manual	CLIN 3	Q 2 FY13
11	IT Department	Network Integrity and Security	CLIN 1	Q 2 FY13
12	IT Department	Sonic Firewall with 2 years Security Licenses	CLIN 1	Q 2 FY13
13	IT Department	Panasonic TDA 200 PABX with 50 Analog and 8 Digital Phones, Installation and Training	CLIN 1	Q 2 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	The Establishment of a Municipality Fund for Afghanistan	CLIN 3	Q 2 FY13
2	The Replacement of Tax Amakin (Rent Income Tax)	CLIN 3	Q 2 FY13
3	Reform of the Rate Schedule of the Safay'i Charge	CLIN 3	Q 2 FY13
4	Business License Fees	CLIN 3	Q 2 FY13
5	Municipal Road Tolls	CLIN 3	Q 2 FY13
6	Betterment Fees	CLIN 3	Q 2 FY13
7	Hotel Occupancy Fees	CLIN 3	Q 2 FY13
8	Business Improvement Districts	CLIN 3	Q 2 FY13
9	Advertising Revenue from Street Signs, Fixtures and Parks	CLIN 3	Q 2 FY13
10	Public Private Partnership and Possible Land Use Lease	CLIN 3	Q 2 FY13

11	Assessment Districts	CLIN 3	Q 2 FY13
12	Municipal Revenue from Recycling bottles and Similar Containers	CLIN 3	Q 2 FY13
13	Taxi and Minibus License Fees	CLIN 3	Q 2 FY13
14	Utility User Fees	CLIN 3	Q 2 FY13
15	Parking Fees	CLIN 3	Q 2 FY13
16	Financial Management of Kabul Municipality's Three Cinemas	CLIN 3	Q 2 FY13
17	Encroachment Fees and Trench Cut Cost Recovery Fees	CLIN 3	Q 2 FY13
18	Landfills and Transfer Stations	CLIN 3	Q 2 FY13
19	Billboards and Other Street Advertising	CLIN 3	Q 2 FY13
20	Capital City Grants	CLIN 3	Q 2 FY13
21	Impact Fees	CLIN 3	Q 2 FY13

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