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KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 8)

OCTOBER 1- DECEMBER 31, 2012



Figure 1: KCI Inaugurated Shirino Park in District 2 during this Quarter.

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Year 3, 1st Quarter

January 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.

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ACRONYMS

Afs	Afghanis, the national currency; the exchange rate is 50 Afs per US dollar
ASI	Adam Smith International
AUAF	American University of Afghanistan
Auto CAD	Automated Computer Aided Design
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
USACE	U.S. Army Corps of Engineers
USFOR-A	United States Forces in Afghanistan
USAID	United States Agency for International Development
WG	Working Group

PREFACE

The Kabul City Initiative (KCI) supports the 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.

The 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 1 HIGHLIGHTS

- Twenty-four Kabul Municipality (KM) Directors General and District Managers began Senior Leadership Training;
- Concluded the second round of the Future Leaders Program for 50 KM staff; round three began for an additional 50 KM staff;
- Concluded the second round of the International Computer Driving License (ICDL) training and started the third round for 225 KM staff;
- Inaugurated the Citizen Information Center;
- Continued the Public Information Campaign on the cleaning and greening of Kabul, completed broadcast of radio and TV public service announcements;
- Completed the field work and surveys for the third annual Public Opinion Survey;
- Conducted Women’s Business Development Campaigns;
- Conducted Gender Equality Awareness Training for KM employees;
- Trained 273 workers of the Sanitation Department on safety measures at their work places;
- Inaugurated Shirino, Shahrara and Arzan Qimat Block 4 Parks;
- Completed 1500 linear meters of sidewalks in District 4;
- Completed nine white papers on potential new revenue sources, including recommendations for the establishment of a municipality fund for Afghanistan and a reform of the rates of the Safay’i charge;
- Produced a concept pilot plan for Safay’i reform;
- Eliminated double budgeting at KM for the cost of asphalt and other construction materials; and,

2.0 CLIN 1 ACHIEVEMENTS

2.1 CLIN 1: QUARTER 1 ACHIEVEMENTS AND TARGETS

Details on individual subtasks are provided below.

2.1.1 Staff Capacity Development

Kabul City Initiative (KCI) made notable progress during this quarter on key capacity building programs designed to provide Kabul Municipality with skilled middle managers and senior leaders able to sustain the progress that has been made in modernizing the municipality's operations.

KCI completed the second round of the Future Leaders Program for 50 young staff of the Municipality; 47 of them passed the final exam and received their certificates. During this program, participants learned about municipal management, budgeting, and other topics related to modern urban governance. The Mayor fully supports this program and carefully selects the best candidates. It is anticipated that the Future Leaders graduates will become the future managers in the Kabul Municipality. KCI has signed a contract with a local company, ABE and started implementation of the third round of the Future Leaders Program (a five month long set of courses) for 50 additional KM staff.

During the reporting period, KCI provided the second round of International Computer Driving License (ICDL) for 186 staff members. This course provides instruction in computer skills essential for modern office operations, such as basic operation of a computer and managing files, Windows Word Processing and Web browsing and communication. At the conclusion of the program, 155 of the participants in this round passed the final exam and became ICDL certified. KCI completed pre-training assessments and selected 225 eligible trainees out of 1,500 KM employees from different districts and KM HQ for the third round of the six-month ICDL training program. Pro-tech (a local company) is assisting in providing this instruction at five KM training centers.

KCI continued to provide medium and long term training including two rounds of Citizen Information Center (CIC) training for 13 staff of Kabul Municipality. The participants are continuing their education by learning about working procedures for each department of Kabul Municipality so they can effectively represent the departments at the Citizen Information Center and deliver accurate information and appropriate services to the public.

Automated Computer Aided Design (Auto CAD) training for six staff of the Urban Planning Department was completed during this quarter. This introductory Auto CAD course included 3D (three-dimensional) modeling, performing calculations, measuring and other specialized subjects. KCI is focusing its attention during Year Three on improving the technical skills of the Urban Planning Department. This enhanced capacity will enable the development of sophisticated urban planning designs and associated development projects and ensure that the recently developed five-year capital improvement plan is a fully functional and modern municipal operating plan. This program, combined with the Geospatial Information System (GIS) equipment and software installed by KCI in the Urban Planning Department, will give Kabul Municipality the capacity to use state of the art GIS software. The ongoing Advanced GIS training for eight staff of this department will enable them to produce specialized maps through the use of GIS and other applications which are essential for modern urban planning. The GIS cell, inaugurated in December, has already contributed to improved cooperation between the municipality and international donors. The Japanese International Cooperation Agency (JICA), UN Habitat and the United States Forces Afghanistan (USFOR-A) have used the Municipality's GIS cell to plan their infrastructure projects. JICA has also contributed GIS data on areas of Kabul to this initiative.

KCI conducted a 46-day driving course for 23 new drivers of KM's Sanitation Department. The course included classroom instruction as well as hands-on operation of equipment; the trainees are now capable of driving both small and heavy vehicles. As a result of this course, all participants were able to pass the final exam and receive official driving licenses.

During this quarter, KCI launched the Senior Leadership course for 24 KM senior staff at the American University of Afghanistan (AUAF). This course will instruct senior staff on modern best practices in municipal policies, planning, project management, financial management and budgeting.

KCI provided safety training to 273 workers of KM’s Sanitation Department. The participants learned about workplace safety rules and received a set of personal protection equipment which consists of a hard hat, work boots, visible vest, ear plugs, safety glasses and gloves. KCI also conducted training on the operation of skid steers (a type of back hoe) and safety training for 27 drivers from three KM departments: Streets and Maintenance, Sanitation and

Greenery. The trainees will operate the 21 new skid steers provided by KCI which will increase the capacity of Kabul Municipality to provide essential public services such as trash and snow removal, maintenance of public parks, street repairs and the construction of new infrastructure. In the past, most of this work was undertaken by international donors or private contractors.

A contract was signed with ABCD (an Afghan local firm) to provide instruction on Advanced Human Resource Management. Finally, negotiations were conducted with the selected bidders for implementation of the Advanced Future Leaders Program and the Advanced Proposal Writing course. The companies will revise their proposals according to KCI technical and financial requirements prior to signing the contracts. (A more detailed list of the specialized courses of instruction being provided by KCI is contained in the table below.)



Figure 2: Senior Leadership Training implemented by American University of Afghanistan began this Quarter.

Third Year Task	Q1 Activities and Status
Project Management training	<i>Design process began in Q1</i>
Advanced Human Resource Management	<i>Contract signed in Q1</i>
International Computer Driving License (ICDL) training	<i>The second round of ICDL Training was completed this quarter and the third round started</i>
Future Leaders training	<i>The second round of "Future Leaders" training finished this quarter and the third round began</i>
Senior Leadership training	<i>Training began this quarter</i>
"Advanced Future Leaders" training	<i>This training will start in Q2</i>
Strategic Planning training	<i>Training will start in Q2</i>
Urban Planning training	<i>Training material was developed in Q1. Training will start in Q2</i>
Advanced Proposal Writing training	<i>Subcontractor identified and training to start in Q2</i>
KM Policy and Procedures training	<i>Will start in Q2</i>
Capital Improvement Planning for District Managers (if funding permits)	<i>Pending availability of funding</i>
Advanced English training	<i>List of trainees has been completed. Will start in Q2</i>
Advanced GIS training	<i>Ongoing</i>
Computer Maintenance training	<i>Design of the course was completed in Q1 with training to begin in Q2</i>
Database training	<i>SoW drafted in Q1, training to begin in Q2</i>
Quality Control training	<i>Training material has been developed. Training will start in Q2</i>

Logistic Management training	<i>Will start in Q2</i>
Advanced Forestry training	<i>STTA identified. Training to start in Q2</i>
Technical Safety training	<i>Design phase started in Q with training to start in Q2</i>
Regular Safety Training for 1000 staff	<i>Ongoing. 273 staff trained in Q1</i>
Advanced Internal Audit training	<i>Completed</i>
Advanced Accounting training	<i>Will start in Q2</i>
Advanced Financial Management training	<i>Will start in Q2</i>
Advanced Budgeting training	<i>Will start in Q2</i>
Fundamentals of Financial Management training	<i>Will start in Q2</i>

2.1.2 Institutional Capacity Development

Kabul Municipality inaugurated its first Citizen Information Center (CIC) on October 23 with the support of Kabul City Initiative. The CIC will significantly improve the delivery of services to the public by providing them with a centrally located physical and electronic access point for interacting with the Municipality. The CIC will be a “one stop shop” for inquiries, requests for city service delivery, guidance on regulations and suggestions and complaints.

It is estimated that more than a quarter of Afghanistan’s population resides in Kabul and looks to Kabul Municipality for the provision of basic city services. The Municipality has more daily interaction with citizens than most government institutions in Afghanistan. Clients ranging from shopkeepers and small business owners who need to renew their business licenses to citizens who want to expand their houses, pay their tax or obtain a work permit, all come to Kabul Municipality.

KCI staff developed customized software and installed it in the CIC’s ICT system to track citizens’ concerns and ensure they are addressed by the appropriate municipal department. This “work order system” will decrease the processing time for most paperwork from one week to an average of two days.

The large number of clients, a shortage of professional staff and a lack of clarity about the proper departments to address has made interaction with the Municipality difficult for its residents.

The CIC substantially enhances Kabul Municipality’s capacity to efficiently provide services and will minimize confusion, save time and reduce costs. It should also increase public satisfaction with the municipal government. The CIC, developed, designed, and constructed by KCI and staffed with newly trained municipal employees is the latest in a series of improvements implemented by KCI in partnership with the KM to streamline the delivery of public services to Kabul’s citizens and boost the municipality’s capacity to communicate with the public.

As the Mayor noted during the inauguration ceremony, the provision of information and the handling of requests at this one stop will also provide greater transparency of the municipality’s operations and reduce the municipality’s vulnerability to corruption.

In addition, the Operational Manual of CIC, which includes policies, standard operating procedures (SOPs) and terms of reference (TORs) to guide the CIC’s operations, was developed during this quarter.

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

Third Year Task	Q1 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>Ongoing</i>
Training on collection or management of new revenue sources	<i>Will be rolled out in Q2</i>
Develop Public Service Announcement procedures	<i>Will start in Q2</i>
Continuation of training for CIC staff in Q1 and Q2	<i>Ongoing</i>
Development of customized professional software for the CIC will start in early November	<i>Completed</i>
Training on the use of CIC software will commence in October 2013	<i>Completed</i>
15 personnel will receive advanced CIC training	<i>Will start in Q2</i>
22 staff members from district offices will receive CIC training	<i>Will start in Q2</i>
Public Service Announcements will be developed once the CIC is functioning effectively in February and March	<i>Will start in Q2</i>

Gender and Youth

During the reporting period, KCI completed the renovation of the first ever women's washrooms designed exclusively for women's use in Kabul Municipality's Headquarters. The KM Women's Council inaugurated the washrooms which are considered to be a major improvement in equitable treatment in the workplace of female employees; previously women had to use men's washrooms which sometimes were available for them or to use facilities outside of the KM compound.

KCI conducted the second round of Gender Equality Awareness training (a joint Kabul Municipality and Ministry of Women's Affairs effort) for 25 staff members of the Streets and Maintenance Department. The three days of instruction highlighted KM's responsibilities under the National Action Plan for Women in Afghanistan.

During this quarter KCI identified a UNDP project that works on building the capacity of Afghan civil servants. KCI linked up with UNDP's National Institution Building Project to conduct a two-day training program on teambuilding, planning and gender concepts for 15 KM male and female employees. This six-session training will be completed in three phases; the second and third phases will be conducted in the second quarter with a focus on gender mainstreaming and on appropriate use of the legal framework to provide for equal status and non-discriminatory treatment of both genders. This training was a response to a request by the municipality's HR directorate for this type of training for some of the newly hired employees as well as for women who were not able to participate in any training before.

KCI, in coordination with KM, continued working on the Women's Business Directory/Booklet. The purpose of this Directory is to provide a readily accessible, comprehensive list of businesses owned by women for people who wish to support women's businesses. It will also introduce and tell stories of women who were encouraged to start their own business. In addition, work continued on the production of a meeting management manual and a newsletter for the KM Women's Council to highlight its major achievements. The annual report of the KM Women's Council was drafted to report on the Council's activities and achievements during the last year.

Kabul Municipality and the District 2 Women's Council joined forces to conduct the second citywide clean-up campaign. Approximately 100 women participated in the campaign, which involved cleaning up their neighborhoods.

KCI held the 11th, 12th and 13th Women Business Development Campaigns in Districts 4, 10, 16 in which businesswomen displayed and sold their handmade products. These campaigns were well received by local residents.

KCI conducted a training needs assessment for the municipality’s female staff which will be used to identify and design well-focused training programs. Subjects such as office management, leadership, English language and communications were proposed by KM’s female staff. The results of the assessment were shared with KM’s HR Department which will use this information for development of the training plan for KM’s female employees. And, the request for bids for the six-month management and leadership training program for 30 KM female staff, which was designed based on this need assessment was announced.

As outlined in the third year work plan, KCI will support an upcoming Youth Conference in Kabul. KCI developed the concept note and initial plan for the Conference and started collecting contact information on active youth organizations in Kabul. KCI has initiated coordination with some of them on planning the Youth Conference to ensure that the conference agenda addresses their priorities and interests. They will be invited to a meeting to brainstorm on the structure of the youth center and the youth conference early in the 2nd Quarter since the Conference is tentatively scheduled to be held late in the second quarter. The location for the proposed Kabul Youth Center was selected by the Mayor. KCI completed a preliminary site survey; KCI engineers are now developing a preliminary design with options that can serve as a starting point for discussions with the youth groups.

In addition, KCI held a consultation session with children from an orphanage in District 15 to gain their insights and ideas for the design of KCI’s new parks in Year Three as part of KCI’s goal to assist the municipality in involving the public more and more in its decision making processes. This not only helps ensure that the parks meet the community’s needs but also serves as a means for increasing the public’s communication with the municipality.

Details of these initiatives are presented below:

Third Year Task	Q1 Activities and Status
Monthly coaching session for KM’s Women’s Council on formal meeting methodology (conducting, preparing and following up for meetings). Develop a meeting management manual	<i>Ongoing. The Meeting Management Manual has been prepared and will be disseminated in Q2</i>
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>Started in Q1 and will continue in Q2</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>Will start in Q2</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 Council Annual Report and Newsletter have been produced</i>
Quarterly waste cleanup campaign organized by the Women’s Council for women to help improve city services	<i>One campaign completed in District 2 for 100 women</i>
Develop a database that includes all the information on female employees with all the relevant information for disaggregating 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</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>

Third Year Task	Q1 Activities and Status
Kabul Municipality conference on women's participation in city services	<i>Due in Q1; Pending</i>
Establish links with district women's councils and women councils within the ministries to develop synergies; ongoing in all months	<i>Ongoing</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>Two courses have been conducted</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>Will start in Q2</i>
Design and print an annual report on KM's achievements on women and gender equality each January	<i>Women's Council Annual report was produced in Q1</i>
Organize the International Women's Day event (preparation of agenda, circulating agenda, preparing letters of invitation, administrative arrangements with the Women's Council)	<i>Will start in Q2</i>
Support development of a permanent women's business center/bazaar in one of the districts identified by KM by July	<i>Will start in Q2</i>
Women's Business Development Campaigns to continue in all districts on a monthly basis	<i>Ongoing. Three campaigns have been conducted and the Women's Business Directory was partially completed this quarter</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>Will start in Q2</i>
Organize Annual Youth Conference to identify potential members for the Kabul Youth Council; to be held every May	<i>Will start in Q2</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; design survey started</i>

2.1.3 Implement A Municipal IT Strategy

During this quarter, KCI developed the work order system for the CIC, installed the database in the CIC system and trained the CIC staff to operate the work order system. To increase the capacity of the CIC staff to obtain quick and accurate information for the public, the CIC building's network was connected to the fiber optic network at KM HQ through an internet uplink cable from the main building. KCI installed a customer ticket-dispensing machine at the CIC. This machine dispenses a ticket (once the citizen identifies the issue of concern) that assigns a number and a window to the citizen to address his or her concern to a CIC staff member who has been trained to resolve most issues in a specific area, e.g., land

disputes, tax concerns or business license inquiries. More complex issues are routed to the appropriate department and the citizen is given an indication of approximately when a more complete response will be received.

In addition, KCI completed the installation of new ducting, cabling and fiber uplink for KM’s main building and the Policy Department building and the Cat6 uplink between CIC and the main buildings; since the new system is more complicated and the KM buildings are quite extensive, it will take up to two months to install the new, more efficient network. KCI procured safety and security software (Sonic Firewall) for the KM network system to protect the network from unauthorized users. KCI is working with KM IT staff members to ensure they develop their capacity to manage these new features.

Information and Communications Technology (ICT) ranks as one of the crucial areas in which employee capacity must be significantly improved if the Kabul Municipality is to be able to implement best practices in municipal governance. Accordingly, KCI provides a wide range of professional instruction as well as on the job mentoring on the installation and operation of ICT equipment and programs. Municipal IT staff members received instruction in the following technical areas: configuring the fingerprint attendance system; creating and restoring Ghost Image; and, configuring Sonicwall, a network security appliance. KCI installed and configured a Windows 2008 Server and taught KM IT staff members how to configure Virtual Disks and RAID Levels.

KCI’s ICT Director configured computers for the Sanitation Department to provide it with the capacity to digitalize its extensive records; a member of KCI’s management consultant team is providing daily instruction to the Sanitation Department staff on the use of computers and, in particular, the digitization of records. KCI provided and configured nine laptop computers for Financial Management Information System (FMIS) training. Two additional desktop computers were provided to the CIC and one desktop computer was donated to KM’s Sanitation Department to support KCI’s capacity improvement programs and staff training courses.

During the reporting period, KCI connected the computers in the Geospatial Information System (GIS) cell in KM’s Urban Planning Department to the internet and linked them to the map plotter and printers. KCI ICT Director visited various KM departments, district offices, Computer Training Centers and the CIC office for troubleshooting of computer and internet problems and completed the power grounding for the KM server room during this quarter. Meanwhile, the financial management information system (FMIS) server which was on a different local area network (LAN) subnet has been switched to the KM LAN and the clients’ computers have been configured accordingly.

In order to facilitate and improve internal communication in the KM offices, KCI installed and trained KM IT staff on configuring phone sets of the Private Automatic Branch eXchange (PABX) which is a business telephone system; this term refers to any of a range of a multiline telephone systems typically used in business environments.

Details of these accomplishments are provided below:

Third Year Tasks	Q1 Activities and Status
Install Local Telephone Exchange (PABX)	<i>Completed</i>
Firewall (Secure KM network)	<i>Completed</i>
CCNA and PABX training	<i>Completed</i>
Connect KM buildings to main office	<i>Ongoing. Will be completed in Q2</i>
Improve data storage and proper backup system	<i>Ongoing. Will be completed in Q2</i>
Install routers and switches	<i>Ongoing. Will be completed in Q2</i>
FMIS technical monitoring and maintenance	<i>Ongoing</i>

2.1.4 Increase Public Participation

KCI completed broadcasting of the educational radio spots and dramas on greening, cleaning, Safay'i tax and business licensing. These were broadcast on some of the most popular stations in Afghanistan including City FM, Radio Kilid, Arman FM and Radio Salam Watandar. The second round of broadcasts of KCI TV spots for children and adults on cleaning and greening the city was also completed during this quarter. The spots were aired on the most popular TV channels including TOLO TV and 1 TV as well as the children's channel ARIA TV.

KCI initiated focus group interviews to collect data and evaluate the impact of these educational Public Service Announcements (PSAs) including four radio spots, two radio dramas and two TV spots, on the subjects of cleaning and greening Kabul, Safay'i tax and business licensing. More than 500 Kabul residents including adults (men and women) and children were interviewed in two rounds. They were selected randomly in the northern, western, eastern and western parts of the city to ensure wide coverage by the survey.

The impact report noted that 77 % of the respondents mentioned that they heard the radio spots and dramas and 96% of them liked the ads. 93% of them said they are aware of KM's plans to make the city clean and green and 97% of them believed that the spots are useful to encourage citizens to help Kabul Municipality and pay their taxes; 98% mentioned that they are willing to help KM make the city clean and green. In addition, 89% of the respondents believe that USAID has a positive role in helping the municipality and Afghans to make the city a better place in which to live.

According to the survey, 81% of the respondents have seen the TV spot for adults and of those who had seen the TV spot, 96% like it. 94% of them believe that the spot can encourage people to help make the city clean and green while 84% of them view the role of USAID in helping the municipality to be a positive one. The survey indicated the respondents' main priorities were garbage collection, road rehabilitation and the construction of neighborhood parks. (This set of reported priorities is consistent with the findings of the last two annual Citizens Surveys conducted by KCI and KM).

It is noteworthy that 98% of the children interviewed in this survey liked the TV spot featuring Shir Sultan (King Lion) and found him to be a friendly character. 98% of the children said that they want to be a friend of Shir Sultan and to make the city clean and green. This is consistent with comments made to KCI staff by teachers at schools at which Shir Sultan (a professional actor) presented his clean and green messages and asked the students to pitch in and help.

The Public Education Campaign at Kabul's schools continued during the reporting period. Kabul Municipality's senior leaders and district managers in cooperation with the school principals hosted these events for around 9,300 students. KCI distributed children's story and coloring books, crayons, flyers, posters and garbage bags to children in seven elementary schools in Districts 3, 5, 6, 9, 10 and 16. The hero of cleaning and greening of Kabul and featured guest at the events, Shir Sultan passed along his clean and green message and interacted with the enthusiastic children. This campaign is now on hold due to the mid-winter school break, but will be resumed in spring.

In addition, KCI installed a billboard to encourage the youth of Kabul to make the city green, which is part of the public education campaign. A similar billboard for children on cleaning and greening the city was erected at the Kabul Airport where many national and international visitors will see the messages and learn about the KM/KCI cleaning and greening campaign.

KCI conducted five public consultation gatherings in the project sites identified for new parks in Kotal Khairkhana in: District 17; Sayed al Naseri and Sesad o Panzdah areas of District 11; District 15; and, blocks eight and nine of District 12. These consultations with the local people including men, women, youth and children on their priorities for their neighborhood park included discussions with adults about the park design while children drew their desired park.



Figure 3: KCI held some public consultations on the design of the new parks to be built by KCI.

During the reporting period, KCI completed the field work for the third annual public opinion survey. KCI supervised adjustments to the sampling methodology and provided previous versions of the survey questionnaire in English, Dari and Pashtu languages as well as an authorization letter from the Mayor to the survey team. KCI also helped in the preparation of the list of districts and neighborhoods and obtained GIS maps for them from the recently created GIS cell at the Urban Planning Department. After training of the implementing staff, including 40 surveyors, controllers, monitors and supervisors, the interviews to sample public opinion on Kabul Municipality's operations were conducted. The teams surveyed 22 districts of Kabul with 100 questionnaires completed in each district. The surveyors conducted interviews in five to six neighborhoods in each district to ensure more accurate representation of Kabul's ethnically and economically diverse population. Unfortunately, the surveying teams faced security challenges during the process; two of them were beaten up by unidentified individuals who were not happy with KM's performance. Some neighborhoods were replaced due to errors in the maps or security concerns. The collected data was then shared with KCI's subcontractor for further analysis and drafting the survey results report. This report and its methodology will be then be discussed with the Mayor and his senior leadership who have used the previous two annual reports as a factor in their decisions on expenditures for public services.



Figure 4: KCI continued with its annual public opinion survey during this reporting period, with the data collection completed as of the end of December.

KCI continued mentoring KM's Publications Department on maintaining the KM website by uploading news stories on the Municipality's activities and achievements.

In addition, KCI provided a sound system to KM's Publications Department to increase KM's capacity to conduct public meetings and ceremonies. KCI is surveying the department to determine if additional video production equipment is needed to produce videos on the municipality's achievements.

KCI and the Publications Department are working on plans for media events to publicize KM's achievements during this quarter. A complete list of media events can be found in Annex B. The major accomplishments are outlined below:

Third Year Task	Q1 Activities and Status
Youth media project to assist KM to communicate with its citizens through the youth	<i>In design phase</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. Will start in Q2</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 top public education/behavior change needs including cleaning, greening, and revenue and business licenses to be approved and monitored by the MNCBIP Task Force. Also produce promotional materials such as public service announcements, brochures, posters and TV spots.	<p><i>Promotional materials including brochures, posters, flyers and children books were reproduced</i></p> <p><i>Public Education Campaigns on cleaning and greening were completed and Safay'i and Business Licensing will start in Q2</i></p> <p><i>Design process started in Q1. Production will start in Q2</i></p>
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>

Third Year Task	Q1 Activities and Status
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>19 media events were conducted</i>
Public Service Announcement training will be conducted for the KM Public Relations staff and appropriate senior KM officials	<i>Completed. Advanced Training will start in Q2</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 February 2013	<i>19 donor coordination meetings were conducted during this quarter</i>

The table below details the CLIN 1 indicators that are measured quarterly and contains the results for first 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					
2	1-3	Output	Number of innovative management structures, management systems, policies, TOR/SOPs or guidelines introduced and implemented	Quarterly	0	18	5				5
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	5				5
4	1-3	Output	Number 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	582				582
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				155
6	1	Outcome	Number of employees demonstrating improvements in job skills	Annually	0	500	337				337
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				19
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				330

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%	
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2.2 QUARTER 1 ISSUES AND RESOLUTION

CLIN 1 Issue	Resolution
<p>The employees in the GIS cell and the CIC have been working part of each day in their former offices because they are concerned that the GIS and CIC jobs do not yet have Tashkil (permanent job) status approved by the Office of the President of Afghanistan.</p>	<p>Currently the GIS and CIC are operating on a half day schedule. KCI plans to ask the Mayor for an official letter for the employees stating that the new jobs are to receive Tashkil status and that in the unlikelyhood that this does not happen, they have a guarantee that they can return to their previous jobs that had Tashkil status.</p>

3.0 CLIN 2 ACHIEVEMENTS

3.1 CLIN 2: QUARTER 1 ACHIEVEMENTS AND TARGETS

The start of winter halted construction activities towards the end of this quarter, which, nevertheless, was very productive. Substantial progress was made in all construction areas, including streets and parks. Significant work was done in year two, however, KCI finished the base park construction of 10 out of 11 neighborhood parks during the reporting period. Three parks, Shirino Park in District 2, Shahara Park in District 4 and Arzan Qimat Block 4 Park in District 12 were inaugurated during ceremonies hosted by the Mayor which received excellent media coverage. These parks feature sidewalks, a playground area with playground equipment, greenery, guardroom, canteen and toilets. The construction of 1500 linear meters of sidewalk in District 4 was completed. The electrical upgrading of the Kabul Youth Gymnasium and the garage at the Street and Maintenance Department compound was completed. And, KCI completed the extension of electrical services to six parks: Shahara Park in District 4, Kart e Mamorin Park in District 3, Sayed-ul-Naseri Park in District 11, Bibi Sarwari Sangari Park in District 11, Arzan Qimat Block 4 Park in District 12 and Macrorayan Awal Park in District 16. Kabul Municipality passed a milestone of 1,500 tons of compost produced from recycled garbage.

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 will provide specialized training and mentoring to the personnel of the Streets and Maintenance Department starting in the 2nd Quarter on subjects selected by the Director General of this department. The topics will include critical areas such as road construction tests, quality control/quality assurance 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.



Figure 5: KCI held and inauguration for Shirino Park in District 2.

3.1.1 Improve Kabul Parks and Greenery

Neighborhood parks are rare in Kabul and those that do exist are poorly maintained. The 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 an additional five to ten neighborhood parks in various districts of Kabul during Year Three. These improved facilities for the public will serve as visible signs of how the municipal government is serving their interests. The base park construction of 10 out of 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. Macrorayon 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) (98% completed)

The following ten parks have been proposed by KM for FY2013:

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



Figure 6: Greenery and sidewalk construction for New Taimani Park in District 4 continued this quarter.



Figure 7: Playground equipment was installed in Shirino Park in District 2.

Third Year Task	Q1 Activities and Status
Final Construction of 10 Neighborhood Parks/Train maintenance workers	<i>In the first quarter, the design of two out of ten neighborhood parks was completed.</i>
Build 10 new sports courts	<i>Will start in Q3</i>
Explore the establishment of 10 Alliances to Maintain Parks	<i>Will start in Q2</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 year 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. As part of the effort to improve the efficiency of trash collection, 88 concrete pads/slabs were constructed in designated locations in Districts 9 and 10 so that dumpsters do not become mired in the mud. Power tools were purchased to facilitate wheel replacements and other routine maintenance and repairs.

Summary of Sanitation Activities:

Third Year Tasks	Q1 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</i>
Skid steer training	<i>Completed; advanced training will start in Q2</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, 7.5 kms of the road have been paved of which 3.23 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.

A 1500 linear meter sidewalk project in District 4 was 100% complete as quarter one ended.

The onset of winter with the first snowfall in mid-December ended most construction activity with the exception of minor repairs to four parks. These parks are scheduled to be opened by the Mayor in January.

KCI engineers and the architect are working on preparing several parks for public opening in January. They are also engaged in planning parks to be built later in Year Three. Once this is largely completed, the engineers and architect will begin providing classes to the Streets Maintenance Department on a range of topics currently being developed by KCI in consultation with the Director General of Streets.

In addition, a two month long training session on quality control will be arranged for the Street Department engineers in a private laboratory where they will have hands-on, practical training on all the types of road tests.



Figure 8: Completed portion of 1500 meters of sidewalk in District 4.



Figure 9: Pictured above is the base overlay for Section 12 of District 5 roads.

Third Year Tasks	Q1 Activities and Status
Street Paving/Construction	<i>The last project will be completed in Q2</i>
Sidewalk Construction	<i>Locations have been identified by KM in Q1 and the design and bidding will be completed in Q2</i>
Skid Steers	<i>21 Skid Steers were delivered</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 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 is also rehabilitating Kabul Municipality's Youth Gym.

Third Year Tasks	Q1 Activities and Status
Build Youth Center	<i>The location was identified by KM and the survey started in Q1. The design and bidding will be completed in Q2.</i>
Renovate Youth Gym	<i>The design documents (SoW, BoQ and drawings) were completed in Q1.</i>

Performance Monitoring Plan (PMP), CLIN 2 Indicators

S/N	CLIN	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
10	2	Output	Number of infrastructure or service delivery projects implemented with KCI funding.	Quarterly		25	8				8
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				10
12	1-3	Output	Number of cooperation or coordination meetings facilitated/held between Kabul Municipality and Donors.	Quarterly		30	19				19

3.2 QUARTER 1 ISSUES AND RESOLUTION

CLIN 2 Issues	Resolution
<p>USAID's recently announced threshold of \$25,000 for vetting contracts will significantly add to the backlog and the administrative time required before contracts can be implemented. This will complicate the planning for and the cost of new initiatives or projects.</p>	<p>All three CLINs are working to prepare as many as possible of the anticipated contracts for the fiscal year by the end of the 2nd Quarter to ensure they are in line early for vetting.</p>

4.0 CLIN 3 ACHIEVEMENTS

4.1 CLIN 3: QUARTER 1 ACHIEVEMENTS AND TARGETS

4.1.1 Revenue Collection and Financial Management

With the support of the Mayor and other key officials, KCI made substantial progress during the first quarter of this year on developing the capacity of municipal officials and on implementing modern best practices in a number of areas of revenue raising, budgeting, forecasting and financial management areas which will be critical for Kabul's municipal operations to become self-sustaining once the flow of international assistance diminishes. CLIN 3 has uncovered a large number of very complex and serious problems (discussed below) that can be solved or alleviated only by massive overhauls of the systems in place at the municipality and by comprehensive capacity building efforts in virtually all of the offices that deal with the municipality's financial affairs.

As a follow-up to the work already conducted on revenue monitoring and analysis, KM appointed five liaison officers (selected through merit-based recruitment) to improve the communications between the headquarters and the district offices. The present inadequate coordination with the district offices and the low rates of tax and fee collection by many of them are serious problems that must be resolved to improve KM's finances. To help alleviate this problem, KCI provided these officers one week of intensive training on revenue monitoring.

One of the key areas that KCI addressed during this quarter was the need to ensure accurate accounting for intra-governmental transfers. KCI's revenue team held meetings with KM's Policy Department as well as with the assets management unit of KM's Revenue Department to investigate the discrepancy in funding for projects reported by the MoF and what the municipal records indicated was received. For the year 1390 the discrepancy was substantial, 225 million Afghani (Afs), about US\$ 4.5 million. The different figures reported by the KM's revenue directorate, policy department, FMIS and MoF were reconciled. The KCI revenue team and the assets management unit recommended that all development budget contributions sent by MoF to KM be reported as KM revenue, including payments from MoF directly to private sector contractors.

The city entry tax, which the Afghanistan Chamber of Commerce determined was one of the most serious barriers to business in Afghanistan, was abolished in November 2012, but this also eliminated a source of revenue for the municipality. This action will be beneficial for the business climate, in particular for exporters. The city entry tax was grossly inefficient in terms of the ratio between net revenue (for Kabul Municipality) over gross revenue (including large and mostly unreported monies retained by the private sector collectors). It was also non-transparent, with a complex rate schedule that would naturally lead to manifold disputes. The decision of the Government of Afghanistan to abolish this tax must be seen as an important step forward in rationalizing the funding of its municipalities. KM anticipated this development by requesting a report from KCI on the ways neighboring countries comparable to Afghanistan (India, Nepal) replaced this revenue. One of the options for KM would be to institute road tolls at the four main entry points of the city.

To address Kabul Municipality's critical need to increase its revenue flow, KCI conducted research on existing Afghanistan procedures, laws and economic conditions and then drafted nine white papers this quarter on options for new sources of revenue or reforms to existing revenue collection mechanisms. These have been presented to the Mayor and will be discussed with him and appropriate senior Kabul Municipality staff before being finalized as policy option papers. These white papers outline feasible means for improving the revenue stream for the municipality that could be implemented in the near future or considered for action later. All of these are types of taxes, fees or other mechanisms for generating revenue were selected from options used by cities in other nations. At least eight more white papers will be written during the 2nd Quarter. The nine white papers prepared in the 1st Quarter are:

- The Establishment of a Municipality Fund for Afghanistan
- The Replacement of Tax *Amākin* (Rent Income Tax)
- Reform of the Rate Schedule of the Safā’ī Charge
- Business license fees
- Advertising Revenue from Street Fixtures
- Assessment districts
- Municipal Revenue from Recycling Waste
- Taxi and minibus License Fees
- Revenue from Hazardous Waste

During this quarter, the Deputy Mayor for Administration and Finance requested assistance in assessing the three KM-owned cinemas which are Ariana, Shahr-naw Park, and Khair Khana and are a drain on municipal finances. The Deputy Mayor refused to continue approving KM funds for Khair Khana’s operating costs including sprockets and projector lamps, without which no shows will be possible. Park Cinema has similar problems. The cinemas have no autonomy over their own budget. Requests to spend on essential requirements need to be approved by many actors in KM, and financial information is not readily available.

KCI suggested the following options for dealing with the loss-making cinemas:

- 1) Continue the businesses as usual, but raise the ticket prices. The feasibility of this option depends on price elasticities. Many visitors of cinemas belong to the unemployed, and/or other low-income groups who do not have equipment to access the internet, or to display leased videos and therefore have very limited funds available for discretionary spending.
- 2) Bring more people in. This can be done in several ways: through improved marketing and promotion of the three cinemas, bringing greater variety in the movies, investing in matters such as toilet facilities or loges and/or lowering the ticket prices. One obstacle is the behavior of cinema visitors (some of them are drug addicts). Expand the opening hours. Presently most cinemas are open in the morning and the afternoon, but not in the evening. But this might not be feasible due to the security concerns prevailing in Kabul.
- 3) A public private partnership: let a private sector entity (individual or company) bid for operating the cinema. In this scenario a fixed-price contract will create the risk of inefficiency. Theoretically a profit-loss-sharing scheme would be better, but that would require some extent of accountability.
- 4) Privatize the cinemas.
- 5) Close the cinemas if other options fail.

A report on the financial management of the cinemas will be prepared during the second quarter.

Third Year Output Description	Q1 Activities and Status
Implement Revenue Improvement Action Planning methodology	
Complete the reports reviewing the Safay’i charge regulations and the rent determination regulations and advising on construction violations.	<i>Started writing the white papers on new revenue sources. As for construction violations, a white paper on encroachment fees is due in Q2.</i>
Review and make recommendations on municipal by-laws on business licenses and advertisement tax	<i>Not yet started.</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>The STTA worked on the valuation schedule attached to the Safay’i Charge Regulation.</i>
Develop communication tools and training	

Third Year Output Description	Q1 Activities and Status
Continue the work on revenue reporting and revenue analysis by means of semi-annual analytic reports	<i>The KM 1390 Revenue Report still awaiting a review discussion with the Mayor. The next report will be the 1391 Revenue Report.</i>
Assist KM in providing revenue-related information via its website	<i>In progress in cooperation with CLIN 1</i>
Training on legal issues concerning revenue	<i>Not completely started; only 7 revenue officers were trained in December 2012.</i>
Develop new revenue sources	
Support any necessary regulatory changes to utilize new revenue	<i>Continuous, advised on several draft documents. KM should lobby for a municipal revenue law (a thoroughly revised version of the Urban Service charges Law).</i>
Survey KM senior management to solicit additional options for new revenue sources in October and follow-up regarding implementation with the Deputy Mayor for Finance and Administration once a month	<i>In progress; nine papers have already been completed (one so far has been presented in the Mayor's bi-monthly meeting); five more are near completion (to be completed in January-February 2013). A report on the financial reform of KM's cinemas is also due for 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. Though some officials in these departments still are reluctant to fully implement the new system, these departments are able to generate expenditure and revenue reports on a timely basis and on request. Even at the highest management level of KM there were still doubts about the FMIS at the start of this quarter, but their attitude on FMIS changed when it became clear that they had not been properly informed by some of their subordinates who preferred to retain the hand written record system.

KCI cooperated with the Ministry of Finance (MoF) and KM's Accounting Department regarding its 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 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 will play a key role in the implementation of the mentioned database. KCI conducted training in this area during the first week of November 2012 with MoF coordination, however, the training was limited to only one day as that was the time allotted by the participating MoF official. According to the trainees they need more training in AFMIS and they need copies of the training materials which MoF did not provide; since the KM officials are not yet capable of operating the AFMIS. KCI will organize a meeting with the training officer of the Ministry of Finance to seek solutions for these issues.

KCI had to postpone the "Intermediate Budgeting" training course until Kabul Municipality completed the annual budget for the financial year 1392 which began on December 21. This course has been rescheduled for the second quarter.. The same applies to training on narrative report writing for district officers.

KCI in coordination with KM budget department staff revised the budget for the year 1391 which proved to be a very complex challenge. For one thing, there were a number of over-budget expenditures in some budget lines. One source of the problem is the fact that some departments and units do not accurately forecast their budgetary requirements and merely spend as they consider appropriate throughout the year without checking on how their expenditures align with their budgets. A contributing factor is the lack of adequate oversight of the spending by various departments, offices and units.

KCI in cooperation with the Director General of the Internal Audit Department (IAD) assessed the current activities, reporting formats and organization structure of the IAD. The Director General of IAD provided the required information which was really useful for developing the training materials for the "Intermediate Audit Training." This one-week instruction started on the 4th of December 2012 with nine trainees. Another group of twelve senior IAD officials will be trained in January 2013.

KCI continued to cooperate with the Reconciliation Manager on improving KM's process for monthly reconciliation of its bank statements against the data in the files of KM.

During this 1st Quarter, as far as KCI was aware, no meetings of the Revenue and Finance Working Group (RFGW) were held. A lot of misunderstanding between the departments of the Directorate of Finance and Administration and the Revenue Department could be prevented by regular working group meetings. KCI will work with the Deputy Mayor for Finance and Administration during the 2nd Quarter to determine whether this working group or another mechanism would be the most viable option for achieving adequate coordination on policy and operations pertaining to revenue and finance.

Third Year Output Description	Q1 Activities and Status
Conduct financial management training on all levels	
Development of a Strategic Financial Management Plan for Kabul Municipality	<i>Started by interviewing the District Managers on decentralization of the financial function and on options for having their own budgets. Work on bank reconciliation reports and income statements (variance report, cash flow statement) is scheduled for 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, DGs in analysis of figures in the reports	<i>Was postponed to January and February 2013 since the financial reports will be available at the end of January</i>
FMIS roll out to districts; FMIS training for district managers	<i>Not started</i>
Narrative report writing for managers and district directors (revenues)	<i>Will start in Q2</i>
Financial Management training for the heads of departments and middle management of districts, DGs and District Directors	<i>Not started, waiting for the Mayor's approval. Training courses are planned for Q2</i>
Develop curricula for permanent education programming in coordination with educational institutions and ministries	<i>Started; first meeting held with Independent Administrative Reform And Civil Service Commission</i>
Improving the Internal Audit Function	
Train IAD employees in Internal Audit standards and audit technical vocabulary	<i>The Intermediate Audit Training started in December 2012, to be completed on January 7th, 2013.</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>Started</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>
Improving the Budget Process	
Monthly meetings with the Financial Management and Revenue Working Group	<i>The last meeting of the Financial Management and Revenue Working Group was in January 2012. 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>Because of the change in the fiscal year (starting three months earlier) this review will be done in January 2013.</i>
On the job coaching and training of the Budget Manager and senior officials on costing of the operational budget	<i>Ongoing</i>
Improving the Accounting Function	

Third Year Output Description	Q1 Activities and Status
Update FMIS Standard Operating Procedures	<i>Ongoing</i>
Monitor and support use of Chart of Accounts (CoA) in operational and other financial management areas	<i>Ongoing</i>
Conduct continuous review of CoA	<i>Ongoing</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 the budget unit will be held in Q2.</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 Q2</i>
Review and analyze the monthly reporting process	<i>Ongoing</i>
Implement a regular computerized operational reporting regime on all levels of management	<i>Ongoing</i>
Improving other financial processes	
(If appropriate, budget permitting) Procurement and implementation of additional FMIS modules for HR functions	<i>Contract signed in Q1. Implementation of the HR module is conditional on the operationalization of the fingerprint attendance system in the KM offices.</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>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

KCI gave a presentation on progress in the area of property registration during the Mayor's Donors Coordination Meeting on October 8, 2012. This presentation was well received. The Deputy Mayor for Finance and Administration highlighted the importance of digitization, not only for property registration but also for other KM paperwork.

To date 76,058 records have been digitized. Two additional senior officers of District 6 have been trained in digitization. Still, top management in some districts are 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 the district offices as well as the central property department to monitor their progress, coach them (capacity building) 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.

Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 21 and 22 were visited several times to provide mentoring and assistance on improving their property tax register records through digitization.

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	20		1,831	2,731
2	151	151	23	23	34		2,478	2,860
3	243	243	305	305	63		500	1,659
4	1,169	1,169	679	679	87		3,421	7,204
5	759	759	880	880	52		6,200	9,530
6	605	605	539	539	23		2,473	4,784
7	395	395	235	235	18		7,670	8,948
8	372	372	235	235	44		900	2,158
9	73	73	65	65	38		920	1,234
10	474	474	289	289	55		9,570	11,151
11	1,476	1,476	1,242	164	97		4,251	8,706
12	1,426	1,426	1,751	1,551	0		534	6,688
13	0	0	0	0	217	217	421	855
14	60	60	433	433	0		590	1,576
15	402	402	700	700	18		621	2,843
16	332	332	789	789	21		495	2,758
17	17	17	0	0	0			34
18	0	0	0	0	0			0
19	22	22	65	65	0			174
20	0	0	0	0	0			0
21	0	0	0	0	0			0
22	77	77	44	44	41			283
Total	8,251	8,251	8,516	7,238	828	217	42,875	76,176

Third Year Output Description	Q1 Activities and Status
On the job coaching and training for the land distribution manager and property registration department	<i>In progress at the district level.</i>
Continue scanning of documents. Target: 60,000 in Year Three	<i>As of the end of December, 76,000 records had been 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</i>
Develop and improve lines of communication between the districts and KM central	<i>Ongoing</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</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>

Third Year Output Description	Q1 Activities and Status
Research and report on options for simple tax-mapping functionality at the district level	<i>GIS unit was established.</i>
Follow up on the business registration report to develop electronic data management options	<i>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>Currently underway</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	76,176					76,176
14	3	Outcome	Increase in municipal revenue as measured by increased municipal budget	Annually		5%						
15	3	Output	Number of new, potential revenue sources identified and introduced	Quarterly		16	9					9

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

4.2 CLIN 3: QUARTER 1 ISSUES AND RESOLUTION

CLIN 3 Issues	Resolution
Inadequate progress on regular analytical revenue reports	Meet the Mayor to discuss the need for such reports

5.0 Q2 ACTIVITY FORECAST

5.1 CLIN 1: QUARTER 2 FORECAST

- Future Leaders Round Three for 50 KM staff will continue;
- Safety Training for another group of 500 workers of Sanitation Department will continue;
- ICDL Round Three for 210 staff will continue;
- Advanced GIS Training for 8 staff of the Urban Planning Department will be completed;
- Senior Leadership training for 25 KM directors will be completed;
- Quality Control training for 15 engineers of Street Department will be completed;
- Advanced Forestry Training for staff of Greenery Department will be completed;
- Skid Steers Training will be conducted;
- Conflict Resolution training for 15 members of KM Women Council will be conducted;
- Advanced Future Leaders for 25 KM staff will start;
- Advanced Human Resource Management for 20 staff of the HR Department will start;
- Advanced Proposal Writing for 20 KM staff will start;
- Advanced Urban Planning Training for 15 staff of the Urban Planning Department and appropriate officials from other departments will start;
- Advanced Training for 12 CIC staff will start;
- Advanced Financial Management Training for KM finance staff will start;
- Advanced English Course for KM staff will start;
- Safety training for KM staff will be continued;
- Help Desk Policy and Procedure will be prepared;
- Work on a five-year IT Plan for KM IT Department will start;
- CCNA training and certification class will be arranged for the KM IT staff;
- MS Access Database training for the IT and Urban Planning Department staff will be organized;
- KM Audit, Markets and Cultural Affairs Offices will be connected to the KM Main Office Network;
- Women Business Directory, newsletter and meeting management manual will be completed and distributed;
- Planning for the Women's Day celebration will start;
- KM Kindergarten furniture will be purchased;
- Planning on the Youth Conference will start;
- SOW for women permanent market and Youth Center would be developed;
- Women Support Group from different ministries will be formed;
- Three-day training program on Conflict Resolution and Problem Solving for the Women Council will be conducted;
- Training on planning, team building and Gender Concept for 15 KM employees will continue;
- SOW for the six-month women exclusive training program for new KM employees will be announced for bidding;
- The Public Education Campaign on sanitation will resume;
- The Public Education Campaign on greening will resume;
- Production of the second round of educational TV/Radio Spots will be started;
- Advanced Media training will start;
- Youth media project will be initiated;
- Continue to provide assistance to KM staff to maintain KM Website;
- Media events for projects will be conducted; and,

- Donor meetings will continue to be coordinated.

5.2 CLIN 2: QUARTER 2 FORECAST

- Final preparation of four parks for public opening;
- Preparation of Bills of Quantity (BOQs), Scopes of Work (SOWs) and design drawings for locally made playground equipment;
- Preparation of BOQs, SOWs and design drawings for five parks to be constructed later in Year Three;
- Preparation of BOQs, SOWs and design drawings for a five kilometers long sidewalk;
- Preparation of BOQs, SOWs and design drawings for the Kabul Youth Center;
- Preparation of BOQs, SOWs and design drawings for the Kabul Women’s Business Center/Bazaar;
- Training of Street and Maintenance Department Engineers on Quality Control/Quality Assurance. The lack of adequate QC/QA capabilities is one of the critical needs the Director General asked be rectified;
- Training of Street and Maintenance Department Engineers on laboratory tests. The Director General also cited this as another area in which his personnel lack adequate knowledge. The problem is that this lack of knowledge means that many asphalt streets are being constructed without the appropriate tests to ensure the roads will be durable; and,
- Instruction for Street and Maintenance Department Engineers on topographic surveying.

5.3 CLIN 3: QUARTER 2 FORECAST

- Production of white papers on new revenue sources including encroachments fees will be finalized and disseminated as well as a report on financial reform of KM’s cinemas;
- Safay’i charge regulation including the valuation schedule will be reviewed. Coaching on the production of an analytical KM Revenue Report 1391 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);
- Implementation of the HR module for FMIS will start;
- Monthly bank reconciliation reports, income statements including variance report and cash flow statements will be introduced;
- Narrative report writing training will be conducted;
- Cost centers in the Chart of Accounts will be introduced;
- Continue attention to the budget process e.g. on the job training on costing of the operational budget and the budget execution including Annual Program Budget review 1391;
- The Intermediate Internal Audit training course will be completed and Internal Audit procedures will be developed;
- Continue efforts in monitoring digitization, coaching and troubleshooting at the central and district levels. Digitization of property records in District 10 will be completed. Preparatory steps for the introduction of Geospatial Information system (GIS) as well as continuing efforts to establish data sharing protocols.

6.0 FINANCIAL SUMMARY

Budget Line Items	Approved Budget for Life of Project	Oct-12	Nov-12	Dec-12	Total Quarter 1	Total Invoiced To Date	% Budget Spent
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CLIN 0001							
DIRECT LABOR	\$2,086,300	\$45,568	\$46,331	\$51,525	\$143,424	\$938,996	45%
FRINGE	\$237,570	\$1,341	\$940	\$1,128	\$3,409	\$57,042	24%
SUBCONTRACTS/ GUC	\$23,475,068	\$37,269	\$32,491	\$136,889	\$206,649	\$1,729,397	7%
ALLOWANCES	\$422,910	\$2,021	\$1,732	\$1,792	\$5,545	\$131,319	31%
ODCS	\$522,322	\$36,599	\$19,522	\$19,659	\$75,780	\$145,406	28%
ACTIVITY COSTS	\$899,125	\$48,343	\$17,578	-\$6,479	\$59,443	\$1,071,899	119%
SECURITY	0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$1,872,862	\$37,755	\$33,356	\$35,125	\$106,237	\$683,402	36%
TOTAL ESTIMATED	\$29,516,197	\$208,897	\$151,950	\$239,639	\$600,487	\$4,757,461	16%
FIXED FEE	\$1,049,619	\$7,604	\$5,531	\$8,724	\$21,860	\$173,184	16%
TOTAL CLIN 1 COSTS	\$30,565,816	\$216,501	\$157,482	\$248,363	\$622,346	\$4,930,645	16%

CLIN 0002							
DIRECT LABOR	\$2,413,172	\$47,820	\$48,624	\$53,236	\$149,680	\$935,887	39%
FRINGE	\$454,688	\$8,227	\$6,543	\$6,766	\$21,536	\$168,052	37%
SUBCONTRACTS/ GUC	\$52,217,994	\$259,628	\$1,358,589	\$1,305,382	\$2,923,599	\$12,967,995	25%

Budget Line Items	Approved Budget for Life of Project	Oct-12	Nov-12	Dec-12	Total Quarter 1	Total Invoiced To Date	% Budget Spent
ALLOWANCES	\$796,429	\$11,116	\$9,532	\$9,886	\$30,533	\$272,877	34%
ODCS	\$1,281,048	\$9,211	\$39,612	\$9,854	\$58,677	\$184,105	14%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$2,337,054	\$36,683	\$53,713	\$55,354	\$145,750	\$760,925	33%
TOTAL ESTIMATED	\$59,500,385	\$372,685	\$1,516,613	\$1,440,479	\$3,329,776	\$15,289,841	26%
FIXED FEE	\$2,003,483	\$13,567	\$55,209	\$52,438	\$121,214	\$556,591	28%
TOTAL CLIN 2 COSTS	\$61,503,868	\$386,252	\$1,571,822	\$1,492,916	\$3,450,990	\$15,846,431	26%

CLIN 0003							
DIRECT LABOR	\$956,548	\$6,133	\$4,796	\$4,574	\$15,502	\$154,583	16%
FRINGE	\$93,931	\$2,265	\$1,771	\$1,689	\$5,725	\$48,479	52%
SUBCONTRACTS/ GUC	\$6,565,859	\$76,914	\$88,580	\$105,334	\$270,828	\$2,733,944	42%
ALLOWANCES	\$153,603	\$3,882	\$3,259	\$3,259	\$10,400	\$86,829	57%
ODCS	\$443,034	\$101	\$382	\$152	\$635	\$22,949	5%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$703,757	\$5,716	\$4,969	\$5,043	\$15,729	\$145,278	21%
TOTAL ESTIMATED	\$8,916,732	\$95,011	\$103,757	\$120,051	\$318,818	\$3,192,061	36%
FIXED FEE	\$338,028	\$3,459	\$3,777	\$4,370	\$11,606	\$116,199	34%
TOTAL CLIN 3 COSTS	\$9,254,760	\$98,469	\$107,534	\$124,421	\$330,424	\$3,308,261	36%

Budget Line Items	Approved Budget for Life of Project	Oct-12	Nov-12	Dec-12	Total Quarter 1	Total Invoiced To Date	% Budget Spent
Management CLIN							
DIRECT LABOR	\$5,256,795	\$66,322	\$68,982	\$72,323	\$207,627	\$2,370,583	45%
FRINGE	\$975,002	\$12,470	\$14,555	\$14,309	\$41,334	\$399,803	41%
SUBCONTRACTS/ GUC	\$0	\$0	\$0	\$0	\$0	\$0	0%
ALLOWANCES	\$1,579,655	\$21,182	\$24,459	\$24,395	\$70,036	\$668,127	42%
ODCS	\$3,509,885	\$110,172	\$113,972	\$138,181	\$362,326	\$3,687,454	105%
ACTIVITY COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0%
INDIRECT	\$2,958,697	\$44,401	\$48,830	\$52,283	\$145,514	\$1,427,864	48%
TOTAL ESTIMATED	\$14,290,034	\$254,547	\$270,798	\$301,492	\$826,837	\$8,509,826	60%
FIXED FEE	\$849,469	\$9,266	\$9,858	\$10,975	\$30,099	\$311,381	37%
TOTAL MGT CLIN COSTS	\$15,139,503	\$263,814	\$280,656	\$312,467	\$856,937	\$8,821,207	58%

Security CLIN							
DIRECT LABOR							0%
FRINGE							0%
SUBCONTRACTS/ GUC							0%
ALLOWANCES							0%
ODCS							0%
ACTIVITY COSTS							0%
SECURITY	\$2,724,684	\$64,257	\$71,552	\$68,511	\$204,320	\$1,754,962	64%
INDIRECT	\$40,870	\$964	\$1,073	\$1,028	\$3,065	\$26,324	64%

Budget Line Items	Approved Budget for Life of Project	Oct-12	Nov-12	Dec-12	Total Quarter 1	Total Invoiced To Date	% Budget Spent
TOTAL ESTIMATED	\$2,765,554	\$65,221	\$72,626	\$69,539	\$207,385	\$1,781,286	64%
FIXED FEE	\$84,194	\$2,374	\$2,644	\$2,531	\$7,549	\$64,843	77%
TOTAL SEC CLIN COSTS	\$2,849,748	\$67,595	\$75,269	\$72,070	\$214,934	\$1,846,129	65%

TOTAL ALL CLINS							
DIRECT LABOR	\$5,456,020	\$165,843	\$168,733	\$181,658	\$516,234	\$4,400,049	81%
FRINGE	\$1,761,191	\$24,302	\$23,810	\$23,892	\$72,004	\$673,376	38%
SUBCONTRACTS/ GUC	\$82,258,921	\$373,811	\$1,479,660	\$1,547,605	\$3,401,076	\$17,431,336	21%
ALLOWANCES	\$2,952,597	\$38,201	\$38,981	\$39,332	\$116,514	\$1,159,151	39%
ODCS	\$5,756,289	\$156,084	\$173,488	\$167,847	\$497,418	\$4,039,914	70%
ACTIVITY COSTS	\$899,125	\$48,343	\$17,578	-\$6,479	\$59,443	\$1,071,899	119%
SECURITY	\$2,724,684	\$64,257	\$71,552	\$68,511	\$204,320	\$1,754,962	64%
INDIRECT	\$7,913,240	\$125,520	\$141,941	\$148,833	\$416,294	\$3,043,794	38%
TOTAL ESTIMATED	\$114,988,902	\$996,360	\$2,115,744	\$2,171,200	\$5,283,303	\$33,530,475	29%
FIXED FEE	\$4,324,793	\$36,271	\$77,019	\$79,038	\$192,328	\$1,222,198	28%
TOTAL ALL CLINS	\$119,313,695	\$1,032,631	\$2,192,763	\$2,250,238	\$5,475,632	\$34,752,673	29%

ANNEX A: TRAINING TRACKER

S/N	Training Title	Facilitator	No. of Participants Attended the training	Total No. of Participants Passed the Test	No. of Participants by Gender		Location of Training	Start Date	End Date
					Male	Female			
1	ICDL Round Two	KCI/ CLIN1	186	155	164	22	Kabul Municipality Training Centers	15-May-12	25-Oct-12
2	Future Leaders Program Round Two	KCI/ CLIN1	50	47	49	1	ABCD compound	19-May-12	2-Oct-12
3	CIC Training Round Two	KCI/ CLIN1	11	11	9	2	Kabul Municipality	4-Sep-12	17-Oct-12
4	Safety Training	KCI/ CLIN1	50	50	50	0	Sanitation Department of KM	1-Nov-12	1-Nov-12
5	Safety Training	KCI/ CLIN1	50	50	50	0	Sanitation Department of KM	7-Nov-12	7-Nov-12
6	Safety Training	KCI/ CLIN1	50	50	50	0	Sanitation Department of KM	14-Nov-12	14-Nov-12
7	Safety Training	KCI/ CLIN1	27	27	27	0	Sanitation Department of KM	20-Nov-12	20-Nov-12
8	Safety Training Group-5	KCI/CLIN 1	73	73	73	0	Sanitation Department of KM	5-Dec-12	5-Dec-12
9	Safety Training Group-6	KCI/CLIN 1	52	52	52	0	Sanitation Department of KM	12-Dec-12	12-Dec-12

S/N	Training Title	Facilitator	No. of Participants Attended the training	Total No. of Participants Passed the Test	No. of Participants by Gender		Location of Training	Start Date	End Date
					Male	Female			
10	Safety Training Group-7	KCI/CLIN 1	48	48	48	0	Sanitation Department of KM	18-Dec-12	18-Dec-12
11	FMIS Training	KCI/CLIN 3	12	12	9	3	Kabul Municipality	6-Nov-12	19-Nov-12
12	Skid Steers	KCI/CLIN 1	27	27	27	0	RMA Group Afghanistan	16-Nov-12	17-Nov-12
13	Internal Audit Training	KCI/CLIN 3	9	9	9	0	Kabul Municipality	4-Dec-12	11-Dec-12
14	Playground Installation OJT	KCI/CLIN 2	29	29	29	0	Kabul Municipality	21-Oct-12	15-Nov-12
15	Revenue Training	KCI/CLIN 3	7	7	7	0	Kabul Municipality	9-Dec-12	13-Dec-12
16	Driving Training	KCI/CLIN 1	23	23	23	0	Sanitation Department of KM	31-Oct-12	22-Dec-12
17	Auto CAD	KCI/ CLIN1	6	6	6	0	Urban Planning Department	5-Sep-12	31-Dec-12
18	Safety Training Group	KCI/CLIN 1	50	50	50		Sanitation Department of KM	25-Dec-12	25-Dec-12

ANNEX B: LIST OF PUBLIC AND MEDIA EVENTS

S/N	Project Name/Type	Location of Meeting	Date
1	Certificate Distribution Event for Greenery Training	Greenery Department	1-Oct-2012
2	Certificate Distribution for Women's Leadership Training	Kabul Municipality	2-Oct-2012
3	KM Women's Washrooms inauguration	Kabul Municipality	15-Oct-2012
4	Groundbreaking for Construction of 1500 Linear Meter sidewalk	District 4	15-Oct-2012
5	Women's Business Development Campaign	District 16 First Macrorayan	18-Oct-2012
6	Certificate Distribution for Procurement and Contracts Management	Kabul Municipality	3-Oct-2012
7	Certificate Distribution for Future Leader Round 2	Kabul Municipality	21-Oct-2012
8	CIC Building Inauguration	Kabul Municipality	23-Oct-2012

S/N	Project Name/Type	Location of Meeting	Date
9	Women's Business Development Campaign	District 10 Shahrak Aria	15-Nov-2012
10	Handover ceremony of Shirino Park	District 3	20-Nov-2012
11	Handover ceremony of Shahrara Sport Court Fence and Goals	District 4	27-Nov-2012
12	Gender Concept Clarification Training Certificate Distribution	District 8	28-Nov-2012
13	Opening Ceremony of Arzan Qimat Neighborhood Parks Black 4	District 12	28-Nov-2012
14	ICDL Round 2 Certificate Distribution	KM CIC Building	29-Nov-2012
15	Opening Ceremony of GIS	Urban Planning	4-Dec-2012
16	Women Business Development Campaign	Insaf Hotel Dist4	6-Dec-2012
17	Certificated Distribution for FMIS	Kabul Municipality	11-Dec-2012
18	Certificated Distribution for Driving Training	Sanitation Department	26-Dec-2012
19	Inauguration of 1500m Side Walk	District 4	26-Dec-2012

ANNEX C: LIST OF COMPLETED PUBLIC EDUCATION CAMPAIGNS

S/N	Project Name/Type	Location	Date
1	Clean and Green Campaign	District 10 Massoud Saad School	3-Oct-2012
2	Clean and Green Campaign	District 10 Amani High School	7-Oct-2012
3	Clean and Green Campaign	District 09 Alfatha High School	10-Oct-2012
4	Clean and Green Campaign	District 16 Lame Shahid High School	14-Oct-2012
5	Clean and Green Campaign	District 05 Wahdat High School	17-Oct-2012
6	Clean and Green Campaign	District 16 Nazo Ana High School	22-Oct-2012
7	Clean and Green Campaign	District 3 Mirwise Hotaki High School	4-Nov-2012

S/N	Project Name/Type	Location	Date
8	Clean and Green Campaign	Kart e Char District 3 Soorya High School	7-Nov-2012
9	Clean and Green Campaign	Shashdarak District 9 Sitara High School	11-Nov-2012
10	Clean and Green Campaign	District 6 Rokshana High School	14-Nov-2012

ANNEX D: LIST OF COMPLETED SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS

S/N	Location	Type of project	Name of project	Quarter of completion
1	Kabul Municipality	Renovation	Renovation of Washrooms for Women at Kabul Municipality	Q1 FY13
2	Shirino Park	Construction	Construction of Shirino Park in District 3	Q1 FY13
3	Shahrara Park	Construction	Construction of Shahrara Park in District 4	Q1 FY13
4	Arzan Qimat B-4 Park	Construction	Construction of Arzan Qimat Black 4 in District 12	Q1 FY13
5	Sanitation	Equipment	Providing Skid Steer JCB1CX Loader	Q1 FY13
6	Street and Maintenance Department	Renovation	Upgrading of the Electrical System for the Garage in District 8	Q1 FY13
7	Street and Maintenance Department	Renovation	Upgrading of the Electrical System for the Gymnasium in District 8	Q1 FY13
8	Side walk improvement in Taimani	Side Walk	Improvement of 4500 M2 meter sidewalk in district 4 (1500)Liner Meter	Q1 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	JICA Office	2-Oct-2012	KLE- JICA Coordination meeting	Q1 FY13
2	Kabul Municipality	8-Oct-2012	Monday Coordination meeting between donors	Q1 FY13
3	Kabul Zoo	5-Nov-2012	Monday Coordination meeting between donors	Q1 FY13
4	Kabul Municipality	19-Nov-2012	Monday Coordination meeting between donors	Q1 FY13
5	JICA Office	11-Nov-2012	KLE- JICA Coordination meeting	Q1 FY13
6	JICA Office	27-Nov-2012	KLE- JICA PIU Coordination meeting	Q1 FY13
7	Kabul Municipality	3-Dec-2012	Monday Coordination meeting between donors	Q1 FY13

S/N	Location	Date of Meeting	Name of the Meeting	Quarter of completion
8	Kabul Municipality	November 2012	Meeting with US Department on improving traffic in Kabul	Q1 FY13
9	Kabul Municipality	November 2012	Meeting with US Department on management of the Traffic Police	Q1 FY13
10	Kabul Municipality	November 2012	COP had a meeting with COR, ACOR and U.S Department of Transportation with Several KM Officials at Sanitation, Street, Urban and District 10	Q1 FY13
11	USAID	December 2012	COP had a meeting with the advisors of the U.S DOT, Canadian Police advisor and National traffic police to improve traffic in Kabul City	Q1 FY13
12	JICA Office	December 2012	COP and other KCI staff member had meeting with JICA to work on a joint plan for sanitation and transfer station development in Kabul	Q1 FY13
13	Green Village	13-Dec-2012	Meeting with U.S Department of Transportation and the Canadian Police and Kabul Traffic Police to develop options to improve the traffic flow in Kabul City.	Q1 FY13
14	Street Maintenance Department	December 2012	COP had a meeting with Chinese Ambassador/ Agreement on no charge training materials	Q1 FY13
15	Kabul Municipality	December 2012	Meeting With JICA/ To coordinate training offered to the street maintenance department	Q1 FY13
16	Green Village	24 December 2012	Meeting With Canadian Police and USFOR-A to Introducing better traffic management procedure	Q1 FY13
17	Camp Eagers	October 2012	Meeting with US Department and World Bank/ discuss coordination of donor efforts related to KM	Q1 FY13
18	Camp Phoenix	October 2012	Meeting with US Department of Transportation on alleviating Kabul traffic congestion	Q1 FY13
19	Kabul Municipality	October 2012	Meeting with Director General of Finance on effective cooperation between KCI and World Bank	Q1 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	Urban Planning GIS Section	Map Standardization for Urban Planning GIS Cell	CLIN 1-3	Q1 FY13
2	KM/CIC Building	CIC Operation Manual v 3	CLIN 1-3	Q1 FY13
3	Urban Planning GIS Section	GIS Task Tracker	CLIN 1-3	Q1 FY13
4	Urban Planning GIS Section	Instruction for GIS folder structure	CLIN 1-3	Q1 FY13
5	Sanitation Department	Digitization of inventory, procurement, HR, and financial records of the KM Sanitation Department.	CLIN 1-3	Q1 FY13
6	Sanitation Department	Filling System has been set up	CLIN 1-3	Q1 FY13

7	Sanitation Department	Typed official letters, saved, printed and filled base on new filling system	CLIN 1-3	Q1 FY13
8	Sanitation Department	New forms have been developed	CLIN 1-3	Q1 FY13
9	CIC Building	Finger Print Machine installed	CLIN 1-3	Q1 FY13
10	Kabul Municipality	Meeting Management Manual	CLIN 1-3	Q1 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	Revenue Generation White Paper (Bottle Recycling)	CLIN 3	Q1 FY13
2	Presentation on Reform of the Rate Schedule of the Safay'i Charge	CLIN 3	Q1 FY13

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