



USAID
FROM THE AMERICAN PEOPLE

AFGHANISTAN

KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 7)

APRIL 1- JUNE 30, 2012



Figure 1: The Citizen Information Center Construction Will Be Completed in July.

July 15, 2012

This publication was produced for review by the United States Agency for International Development and was prepared by Tetra Tech ARD

This report was prepared for the United States Agency for International Development, Task Order No. EPP-I-05-04-00035-00 Kabul City Initiative (KCI) under the Sustainable Urban Management Indefinite Quantity Contract II (SUM II IQC) No. EPP-I-00-04-00035-00

Principal contacts:

Bradley Baxter, Chief of Party, Tetra Tech ARD, Inc. Kabul, Afghanistan
George White, Deputy Chief of Party, Tetra Tech ARD, Inc. Kabul, Afghanistan
Joanne Adams, Senior Technical Advisor/Manager, Burlington, Vermont
Seth Eden, Project Manager, Tetra Tech ARD, Inc. Burlington, Vermont

Implemented by:

Tetra Tech ARD/KCI
Green Village BC-3-18
Supreme Road
Kabul, Afghanistan

Tetra Tech ARD
P.O. Box 1397
Burlington, VT 05402
Tel: 802-658-3890

AFGHANISTAN KABUL CITY INITIATIVE (KCI)

QUARTERLY REPORT (NO. 7)

APRIL 1- JUNE 30, 2012

Year 2, 3rd Quarter

July 15, 2012

DISCLAIMER

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

CONTENTS

CONTENTS.....	I
ACRONYMS.....	2
1.0 QUARTER 3 HIGHLIGHTS.....	5
2.0 CLIN 1 ACHIEVEMENTS.....	7
2.1 CLIN 1: QUARTER 3 ACHIEVEMENTS AND TARGETS.....	7
2.1.1 STAFF CAPACITY DEVELOPMENT.....	7
2.1.2 INSTITUTIONAL CAPACITY DEVELOPMENT.....	9
2.1.3 IMPLEMENT A MUNICIPAL IT STRATEGY.....	11
2.1.4 INCREASE PUBLIC PARTICIPATION.....	12
2.2 QUARTER 1 ISSUES AND RESOLUTION.....	16
3.0 CLIN 2 ACHIEVEMENTS.....	17
3.1 CLIN 2: QUARTER 3 ACHIEVEMENTS AND TARGETS.....	17
3.1.1 IMPROVE KABUL PARKS AND GREENERY.....	17
3.1.2 IMPROVE KABUL CITY SANITATION.....	18
3.1.3 IMPROVE KABUL CITY STREETS.....	19
3.1.4 REHABILITATE KABUL CITY FACILITIES.....	20
3.2 QUARTER 3 ISSUES AND RESOLUTION.....	21
4.0 CLIN 3 ACHIEVEMENTS.....	23
4.1 CLIN 3: QUARTER 3 ACHIEVEMENTS AND TARGETS.....	23
4.1.1 REVENUE COLLECTION AND FINANCIAL MANAGEMENT.....	23
4.1.3 IMPROVE PROPERTY TAX REGISTER.....	25
4.2 CLIN 3: QUARTER 1 ISSUES AND RESOLUTION.....	27
5.0 Q4 ACTIVITY FORECAST.....	28
5.1 CLIN 1: QUARTER 4 FORECAST.....	28
5.2 CLIN 2: QUARTER 3 FORECAST.....	28
5.3 CLIN 3: QUARTER 4 FORECAST.....	29
6.0 FINANCIAL SUMMARY.....	30
ANNEX A: TRAINING TRACKER.....	34
ANNEX B: LIST OF POLICIES DEVELOPED.....	39
ANNEX D: LIST OF TORS DEVELOPED.....	42
ANNEX E: LIST OF PUBLIC AND MEDIA EVENTS.....	45
ANNEX F: LIST OF COMPLETED PUBLIC EDUCATION CAMPAIGNS.....	46
ANNEX G: LIST OF COMPLETED SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS.....	47
ANNEX H: LIST OF ONGOING SERVICE DELIVERY PROJECTS AS OF JUNE 30, 2012.....	48

ACRONYMS

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

SOW	Scope of Work
TOR	Terms of Reference
USACE	U.S. Army Corps of Engineers
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 is a brief presentation of the results and activities of the third quarter of year 2 of KCI implementation that:

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

1.0 QUARTER 3 HIGHLIGHTS

- Twenty-five Kabul Municipality (KM) Director Generals and District Managers began Senior Leadership Training;
- Concluded the first round of the Future Leaders Program for 50 KM staff; round two began for an additional 50 KM staff;
- Started the Women's Engineers/Professionals training course;
- Developed 34 Terms of Reference, 21 Standard Operating Procedures and six policies for KM;
- Installed the IT work order system (Ticket System) on the KM server;
- Microsoft Certified IT Professional (MCITP) Training concluded for six staff of the KM IT department;
- Continued the Public Information Campaign on the cleaning and greening of Kabul, initiated radio and TV publicity production, and visited 10 Kabul schools;
- Started the media training course for the KM staff;
- Conducted two Women's Business Development Campaigns;
- Conducted Gender Concept Clarification Training for 25 KM employees;
- Completed a certified driving course for 23 drivers of the Sanitation Department who received their driver's license after the completion of the course;
- Trained 799 workers of the Sanitation Department on safety measures at their work places;
- Started an emergency 22 kilometer road graveling plan. The moonscape of Kasaba Road (previously called Russian Road) was graded and graveled;
- Designed and began construction of a new Citizens' Information Center at KM;
- Completed greenery, benches, sports courts, gazebos, and walking paths for seven out of 10 neighborhood parks;
- Completed three toilet facilities in the neighborhood parks;
- Kabul Municipality produced its 1,000th ton of compostable material from garbage with nearly 800 tons having been already applied to enrich soil in KCI parks;
- Improved the capacity of municipal personnel to properly mix asphalt for road rehabilitation projects by providing training and equipment;

- With KCI support, city officials in District Offices 4 and 11 have developed the sustainable capacity to digitize property documents, valuation forms and Safay'i (land registry tax) records.

2.0 CLIN 1 ACHIEVEMENTS

2.1 CLIN 1: QUARTER 3 ACHIEVEMENTS AND TARGETS

Details on individual subtasks are provided below.

2.1.1 STAFF CAPACITY DEVELOPMENT

Kabul City Initiative (KCI) made substantial progress this quarter on building the capacity of Kabul Municipality employees in leadership positions and in a number of professional and technical areas. KCI began development of its year three work plan for training initiatives to build upon prior success and further ensure the sustainability of reforms and modernization initiatives undertaken at Kabul Municipality (KM). In the next quarter and the following year we will offer higher level training programs for intermediate and advanced participants who are graduates of basic courses.

Mayor Nawandish lauded the KCI “Future Leaders” capacity development program at the July 2 graduation ceremony for the first class of 50 junior staff. The Mayor promoted one of the top graduates to Deputy Director General for Urban Planning and Design, making her one of the municipality’s top female officials. The Mayor announced that he would also select some graduates of the upcoming “Future Leaders” class to be promoted. This program teaches junior staff about best practices in municipal governance over a four month period. The key areas covered include project management, budgeting, revenue generation, urban planning and other municipal functions. KCI rolled out the second round of the “Future Leaders” training this quarter for an additional 50 junior KM staff. In year three, KCI anticipates developing additional “Future Leaders” courses and introducing an advanced course for KM personnel who successfully passed the initial course.

Geospatial Information Systems (GIS) training for ten members of the Urban Planning Department began this quarter. This instruction will provide crucial skills for efficient modern urban management and planning for future expansion of essential infrastructure and services. Afghanistan Information Management System (AIMS), a leading Afghan GIS training firm is conducting the training. Many of the GIS mapping functions which KCI is currently implementing for the KM will be turned over to the course graduates. KCI will continue monitoring and coaching for a limited period following the transfer of these responsibilities to ensure that the capacity development is sustainable.

KCI completed driver’s training for 23 Sanitation Department staff. Upon completion of this course the drivers received certified driving licenses, a first for all of them. In addition, KCI conducted “Total Station” training for eight engineers of the Streets and Maintenance Department. Twelve members of the Human Resources Department received customized training focused on recruitment, compensation, personal policies and staff development. KCI provided safety training for 799



Figure 2: Drivers Training Concluded This Quarter. Much of the Course was focused on Practical Driving Exercises as Shown in the Picture.

sanitation workers to help reduce the high accident rate that existed prior to the start of the KCI program.

As a central part of KCI’s comprehensive approach to building the capacity of the municipality, the American University of Afghanistan (AUAF) launched a ten week customized Senior Executive Leadership course for 25 KM Directors General and District Managers. The course focuses on principles of analytical decision making, strategic planning and other executive skills that will enhance the course participants’ capacity to manage the efficient delivery of services to Kabul’s citizens. In addition to this training, KCI provided International Computer Driving License (ICDL) instruction to 200 KM employees. This instruction was crucial since many of the employees had never before used a computer or had never used any computer programs for municipal record keeping, data processing, budgeting, financial management or other administrative purposes. Other courses covered a wide range of essential skills, most of which none of the municipality’s personnel had previously studied. These included: safety on the job, park management, GPS, media/communications, municipal revenue steam generation, just to name a few. (A more detailed list is provided in the table below.)

Second Year Task	Q3 Activities and Status
Executive Leadership training delivered	<i>Training began this quarter.</i>
Women’s Leadership and Business Skills training is ongoing	<i>In Q4 this training will begin.</i>
ICDL Training delivered	<i>The second round of ICDL Training began this quarter.</i>
“Future Leaders” Internship Program training delivered	<i>The first round of “Future Leaders” training finished this quarter and the second round began.</i>
GIS training delivered	<i>Training began this quarter.</i>
GPS training delivered	<i>Completed.</i>
AutoCAD training delivered	<i>Bidding has been completed, and a competent firm has been selected. However, the contract cannot be signed until KCI officially receives the option period modification.</i>
Women’s Engineering Program	<i>Training began this quarter.</i>
Worker Safety training delivered	<i>Completed and ongoing with 100 workers of the KM being trained weekly.</i>
Water Treatment training delivered	<i>Training has been canceled. This will be reevaluated in the third year.</i>
Materials Analysis training delivered	<i>Completed</i>
Asphalt Production training delivered	<i>Training completed by STTA Consultant from the United States.</i>
Park Management training delivered	<i>Completed</i>
Accounting training delivered	<i>Completed</i>
FMIS training delivered	<i>Completed</i>
Municipal Revenue Stream Generation training delivered	<i>Ongoing</i>

Internal Audit and Risk Management training delivered	<i>This training will begin in Quarter 4</i>
---	--

2.1.2 INSTITUTIONAL CAPACITY DEVELOPMENT

KCI, in coordination with senior KM officials, completed the first ever Administrative Policy Manual for Kabul Municipality. This is the first time such a manual has been created for any municipality in Afghanistan. This comprehensive manual, which will be published digitally as well as in a three volume set of books, will lead to substantial improvements in good governance in Kabul. By setting out the definitions of areas of responsibility for various jobs, standard operating procedures, terms of reference and policies, the Manual will facilitate the delegation of authority by leaders, encourage employees to assume their duties without requiring excessive guidance and will help ensure more uniform and transparent public administration.

In coordination with the KM Administrative Department, KCI drafted 21 Standard Operating Procedures (SOPs) (please see Annex C), 34 Terms of Reference (TORs), (please see Annex D) and six policies (please see Annex B) which define the responsibilities of specific departments. In the next quarter, KCI will transfer all responsibility for the future development of policies, TORs and SOPs to the Kabul Municipality. However, KCI will continue to coach, train and mentor the KM staff on development of related training for the future development of the Administrative Policy Manual to ensure that it becomes a sustainable tool for improving KM's capacity.



Figure 3: The Citizen Information Center Construction Will Complete in August.

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

Second Year Task	Q3 Activities and Status
Report developed which identified organizational redundancies and conflicts	<i>Already identified in the organizational assessment in the working group forum</i>
Department Policy Manuals drafted	<i>Completed</i>
Department SOPs drafted	<i>Completed</i>
Department TORs approved	<i>Completed</i>
Work Plan development	<i>Citizens Information Center work plan developed</i>
Policies and SOPs developed	<i>Assigned policies have been developed and 21 SOPs concerning these policies have been drafted this quarter. For each department KCI has developed a set of policies and SOPs to allow for the clear delineation of responsibilities as well as rules and regulation to govern each department.</i>
Staff Assigned	<i>Mayor approved the proposed staff for the CIC</i>

Staff Trained	<i>Mayor's approved staff for CIC received training</i>
Romania Study Tour	<i>This was canceled. Instead the staff were trained in country.</i>
Office Space Identified	<i>Location identified and CIC construction was initiated this quarter. Construction will be completed in Quarter 4.</i>

Gender and Youth

During this quarter KCI continued to implement comprehensive sets of gender and youth initiatives to empower them to assume more active roles in the economic, political and social development of Afghanistan. For example, KCI together with Mayor Nawandish and Deputy Mayor Ulomi started to lay the building blocks for the future development of a new KM Youth Center which will be planned and developed in consultation with youth representatives from Kabul's 22 districts. The old Youth Center currently being utilized by the KM is in such poor condition that it will need to be completely rebuilt, or a suitable alternative site will have to be selected for a new facility. KCI anticipates building a new Youth Center with a computer lab, library, conference space, sports courts and a weight room. This Youth Center will be open to both men and women once completed. KCI will be holding a design charrette during the fourth quarter for the youth of Kabul to come together and discuss and plan the future development of the Youth Center.

KCI has been especially active in tackling one of the most important and daunting challenges facing Afghanistan -- advancing women's roles in business, governance, politics and society. KCI collected a comprehensive list of women owned businesses operating in Kabul during this reporting period. The compiled data will be used to produce a business directory of women owned businesses in Kabul which will act as a guide for donors and Afghans. For example, this data could be analyzed to determine appropriate strategies, e.g., micro-financing options or SME training, to foster the development of these businesses. This report will be finalized next quarter.



Figure 4: Deputy Mayor Ulomi attends a Women's Business Development Campaign Hosted by KCI.

KCI continued working to develop the capacity of the KM female staff by initiating the Women's Engineering/Professional course for 25 KM staff. The first round of the Gender Concept Clarification training was completed.

Women's Business Development Campaigns were staged in six different districts during this quarter to provide publicity to the women's businesses as well as raise awareness of the opportunities for women to start-up their own small businesses. Each of these campaigns lasted for two days and involved various exhibitions showcasing handicrafts, jewelry and other items produced by women. Through these events KCI and the KM have provided opportunities for women to network and gain opportunities to share their goods with the wider community.

Details of these initiatives are presented below:

Second Year Task	Q3 Activities and Status
Women's Council Elections	<i>Completed. The Women's Council internal elections were conducted to select the 15 member council. They are working based on their agreed upon work plan.</i>
Women's Council New Member Orientation	<i>Completed. Upon completion of the internal elections, the new members received orientation on procedures and responsibilities. Later, the council was formally introduced by the Mayor to KM staff. This introduction enhanced their credibility.</i>
Women's Council Work Plan development	<i>Completed. The work plan was developed right after the orientation and is now in its implementation phase with KCI assistance.</i>
Women's Council Internal Elections	<i>Completed</i>
Women's Council Monthly Meetings	<i>In progress. Women's Council monthly meetings continue and the minutes are recorded for archives. At the monthly meetings topics such as achievements, coordination and work plan tasks are discussed.</i>
Release annual report on status of women in Kabul Municipality	<i>Will be prepared by the end of the 4th Quarter.</i>

2.1.3 IMPLEMENT A MUNICIPAL IT STRATEGY

KCI completed the installation of all ICT networking equipment and systems necessary to transform the KM server room into an effective element of modern municipal management. Equally important, KCI provided training to KM staff, which is essential to ensure that these advances will be sustainable. An inauguration ceremony in June celebrated this accomplishment. Now, the KM is fully wired with fiber optic internet connections provided by Afghan Telecom. By being able to effectively use the internet the KM will be able to significantly upgrade city services. In addition, KCI through its capacity building initiatives has trained the KM IT staff on the proper maintenance and support of the KM IT network.

KCI trained the KM IT staff on the new Finger Print Attendance System purchased for KM by KCI. Following this instruction, KCI demonstrated this system, including its salary and attendance record functions, to the municipality HR staff. KCI then handed over 30 finger print attendance system machines and 10 computers to KM.

KCI continues to face challenges with erratic electricity distribution (spikes as well as slumps and sporadic blackouts) that has negatively affected performance of computers in Kabul Municipality's district offices for operation of the FMIS and for the digitization of property records. To help with the stabilization of electricity in the district offices, KCI procured and installed two stabilizers (3000KVA) for each of the following District Offices: 1, 2, 4, 5, 7, 8, 11, 13, 15, 21 and 22.

Six members of the KM IT Department completed the Microsoft Certified IT Professional



Figure 5: The Kabul Municipality Server Room was Inaugurated this Quarter.

(MCITP) Training sponsored by KCI. The trainees will now be able to participate in an online examination to become MCITP certified.

Details of these accomplishments are provided below:

Second Year Tasks	Q3 Activities and Status
Phase II Equipment and Network Assessment	<i>Completed. Equipment and networking tools purchased and installed in the Kabul Municipality. Network, Server and , Internet connection are all in good condition.</i>
Phase II Equipment and Fiber Optic/Satellite	<i>Fiber optic network installation was completed this quarter and is functional with 3Mb download and 1.5Mb upload.</i>
Phase II Equipment Monitoring	<i>Completed. Server, IT equipment, routers are monitored constantly and troubleshooting is ongoing.</i>
A+ and MCITP training delivered	<i>Completed.</i>
Help Desk Launched	<i>Equipment for Online Help Desk and Work Order System has been purchased and database developed but has not yet been launched. This will be launched once KCI receives all of the necessary equipment and approvals from the KM.</i>
Help Desk Monitored	<i>Help Desk Monitoring will be conducted once the Online Help Desk and Work Order System is launched.</i>
KM Website/Email technical monitoring and maintenance	<i>Ongoing</i>
FMIS technical monitoring and maintenance	<i>Ongoing</i>

2.1.4 INCREASE PUBLIC PARTICIPATION

The Public Education Campaign on “Cleaning and Greening” received strong support from Kabul Mayor Nawandish and enthusiastic responses from all the audiences at schools and other events. The Mayor spoke at more than ten campaign events and read children’s books to the children at the various schools about the cartoon character “Shir Sultan” produced by KCI. During this campaign, KCI distributed coloring and story books, crayons, flyers and posters on “Cleaning and Greening”. At the most recent event three school principals approached the Mayor and asked that he make the same presentation at their schools. KCI and KM celebrated Earth Day at one of the Kabul primary schools (International School of Kabul). Six billboards on “Cleaning and Greening” for children were produced and installed in different parts of Kabul City as part of the campaign.

KCI kicked off media relations and interview skills training for ten senior staff members of KM to improve



Figure 6: KCI Continued the Public Education Campaign on "Cleaning and Greening" this Quarter.

their capacity to communicate to the public what the municipality is doing for them. In addition, KCI began training for 34 staff of KM’s Public Information Department and district office officials on journalism and report writing. These customized sets of instruction are integral parts of KCI’s plan to build the capacity of KM staff to develop public relations materials. The year three work plan will focus on specialized media skills and on training for additional KM officials.



Figure 7: Media Relations and Interview Skills Training for KM Senior Managers.

During this quarter, KCI worked with the contractor to prepare and review the scripts for the radio/TV spots and dramas on public outreach subjects selected by the Mayor and his staff. These include: cleaning, greening, Safay’i tax and business licensing. Broadcasts will start next quarter.

The SOP for Public Participation was drafted during the reporting period.

KCI continued holding media events to publicize KM/KCI achievements during this quarter. A complete list of media events can be found in Annex E. The major accomplishments are outlined below:

Second Year Task	Q3 Activities and Status
Internal Reporting Requirements and SOPs drafted	<i>Completed</i>
Deliver training in Media Relations and Public Outreach to Municipal Media Staff District Managers, Directors General and members of the Public Participation Working Group	<i>The courses completed were: Media relations and Interview Skills; Basic Journalism; and, Photojournalism.</i>
The Support Working Group was tasked with conducting neighborhood level meetings with Wakil Gozars and Civil Society Organizations to design and implement a series of public outreach campaigns. The main topics were cleaning, greening, revenue and business licenses to be approved and monitored by the MMCBIP Task Force. This included designing and producing promotional materials such as brochures, posters, TV and radio spots, if feasible.	<i>Promotional materials including brochures, posters, flyers and children books were produced</i> <i>Public Education Campaigns on cleaning and greening are in progress.</i> <i>Production of Radio/TV spots was completed. Broadcasts will start next quarter</i>
Support and facilitate regular Press Conferences for journalists	<i>Media opportunities were provided for the Mayor and his deputies during the 11 public media events</i>
Conduct media events to publicize the projects	<i>11 media events were conducted</i>
Support development of the municipal website, Mayor’s Blog, Facebook and Twitter with procedures for departments and districts to regularly provide updated information to website to maintain its relevance for the public	<i>Support is being provided by updating the municipal website. At the fourth media skills course, 4 KM staff members will be trained to take over maintenance of the website and the Mayor’s social media tools</i>

Present reports on the results of public education campaigns to the Task Force	<i>In progress</i>
KCI to 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.	<i>11 donor coordination meetings were conducted. In addition, meetings on high priority initiatives were held with officials of the US Embassy Transportation Department Section, Italian Embassy Diplomats and Indian Government officials.</i>

The table below details the CLIN 1 indicators that are measured quarterly, and contains the third quarter, year two results.

Performance Monitoring Plan, CLIN 1 Indicators

S/N	Service delivery area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
1	CLINI: Capacity Building of Kabul City Government	Impact	Percentage increase in citizen satisfaction and trust in City Government	Annually	5% Improvement over Year-1	2011, 54% Target 59 %	61%				
2		Output	Number of innovative management structures, management systems, policies, TOR/SOPs or guidelines introduced and implemented	Quarterly	0	18	5	27	61	0	93
3		Outcome	Number of Municipal Departments with improved administrative systems as demonstrated by the adoption of new SOPs/Regulations.	Annually	0	10	3	5	0	0	8
4		Output	Number of full-time Kabul Municipal staff who received USG assisted training, including management skills and fiscal management to strengthen local government and/or decentralization	Quarterly	0	700	124	454	1047	0	1625
5		Outcome	Number of Kabul Municipal staff who participate in Computer Literacy (ICDL) training and successfully pass IC DL tests for at least one module or receive full certification	Quarterly	0	400	0	245	0	0	245
6		Outcome	Number of departments with technical and professional employees demonstrating improvements in job skills, as evaluated by supervisors	Quarterly	0	60% over FY11	0	0	0	0	0
7		Output	Number of Town Hall or other public meetings and media events held to increase transparency, public participation and to publicize projects	Quarterly	0	22	14	11	11	0	36
8		Output	Increase in Women's participation in government decision making	Annually	3% in FY-11	10%	5% FY 2012 (2% Increase)				
9		Outcome	Percentage increase in Citizen Survey respondents with access to municipal services. (See Survey questions 7,12,20a/c, 21-22,31-32)	Annually	FY-11 City Trash Services 57% City Ditch Services 44% City Road Services 56% Park Usage 21% Average= 45% of the four indicators	10% of Survey Respondents	City Trash Services 65% City Ditch Services 43% City Road Services 51% Park Usage 32% Average=48% of the four indicators This is a 3% Increase				

2.2 QUARTER 1 ISSUES AND RESOLUTION

CLIN 1 Issue	Resolution
<p>The awarding of a number of projects and training programs has been delayed due to the fact KCI has yet to receive the official funding modification for year three. This has directly impacted English Language Training for junior KM staff, AutoCAD training for Urban Planning staff, Urban Planning training, and drivers training for 75 KM staff.</p> <p>Ramadan will start on either July 20 or 21.</p>	<p>KCI anticipates receiving the year three modification in mid-July and thus will be able to begin the training shortly after that.</p> <p>The impact of these delays will be amplified by fasting during Ramadan which may require adjustments to training and project schedules, further delaying their implementation.</p>

3.0 CLIN 2 ACHIEVEMENTS

3.1 CLIN 2: QUARTER 3 ACHIEVEMENTS AND TARGETS

With mild temperatures creating excellent construction conditions, this quarter was the most productive of the year. Significant progress was made in all construction areas, including streets and parks. A new Citizens Information Center (CIC) to handle inquiries and improve the delivery of services to the public was designed and constructed at the Kabul Municipality's headquarters. Kabul Municipality passed a milestone of 1,000 tons of compost produced from recycled garbage, a major accomplishment for Mayor Nawandish's goal of cleaning and greening Kabul.

Projects under Kabul City Initiative (KCI) made substantial progress in fostering the development of best practices and sustainable capacity in sub-national governance, one of USAID's top priorities. In addition, 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. 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 when international assistance diminishes.

Similarly, 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.

3.1.1 IMPROVE KABUL PARKS AND GREENERY

Neighborhood parks are rare in Kabul and those that do exist are poorly maintained. Recognizing this need, KM and KCI have worked together to rehabilitate eleven neighborhood parks in various districts of the city. These improved facilities for the public will serve as visible signs of how the municipal government is serving their interests. The parks currently being improved or built are:

1. Karte Mamorin Park
2. Shirino Park
3. Arzan Qimat Park—Block 2
4. Bibi Sarwari Park
5. Dehboori Park
6. Macrorayon Awal Park
7. Saidul Nasiri/Qalaye Najara Neighborhood Park
8. Arzan Qimat-Block 11
9. Shahr Ara Neighborhood Park
10. Taimani Neighborhood Park (Rehab)
11. Taimani Neighborhood Park (New)



Figure 8: Dehboori Park Construction is Nearly Completed this Quarter.

Year Two Task	Q3 Activities and Status
Complete base construction of 11 neighborhood parks.	<i>In the third quarter eight base parks were completed. Three additional parks will be completed in Q4.</i>
Construct men's and women's toilets in 9 of the neighborhood parks	<i>Construction of toilets in three KCI parks was completed in Q3. Three more toilets will be completed in Q4, with the remaining toilets being contracted in Q4 and completed in Q4 or Q1 of FY 2013.</i>
Construct Guard houses in 10 neighborhood parks and concession stands in 9 neighborhood parks	<i>Construction of Guard houses in three KCI parks was suspended last winter; they will be completed in Q3. The remaining guard houses and concession stands will be contracted in Q3 and completed in Q3-4.</i>
Install playground equipment in 11 neighborhood parks	<i>The playground equipment was contracted in Q3. An American manufacturer was chosen to guarantee the highest quality, but the closure of routes in Pakistan has caused delays and uncertainty about delivery dates. We anticipate assembly in Kabul during Q 1/2013.</i>
Improve the Major City Parks (Shahr-e-Naw Park and Kabul Zoo)	<i>These projects have been suspended due to funding shortfalls</i>

3.1.2 IMPROVE KABUL CITY SANITATION

KCI continues to assist the KM Sanitation Department in improving its capacity to collect and dispose of solid waste. KCI has constructed storm water drainage systems (most visibly the street side ditches) and instructed municipal officials on the appropriate techniques for Kabul's climate. Currently, KCI is procuring heavy equipment and designing the city's first solid waste transfer station in cooperation with municipal officials who are learning about the best practices in modern waste management so these improvements will be sustainable after KCI programs conclude. As part of the effort to improve the efficiency of trash collection, new wheels for dumpsters have been purchased (allowing dumpsters to be rolled and not dragged), power tools provided to facilitate wheel replacement and concrete slabs installed, so that dumpsters do not become mired in the mud.

Summary of Sanitation Activities:

Year Two Tasks	Q3 Activities and Status
Heavy and medium equipment purchases for Sanitation and Streets	<i>21 'Skidsteers'—small loaders/backhoes perfect for work in urban areas were advertised and procured in Q3. Unfortunately, due to delays in the receipt of year three funding, KCI was not able to order the Skidsteers prior to the manufacturing plant shutting down for summer retooling. This procurement has been 'held' until a 3rd year for KCI has been confirmed, at which time the Skidsteers can be procured. Accordingly, we anticipate that delivery will take place 3 to 4 months after the order is placed.</i>
Construction of Solid waste transfer station #1	<i>An initial design was presented to USAID, and significant amendments were suggested. KCI anticipates a final design by July 30, and procurement in August. However, this project will</i>

	<i>require vetting, a process that has substantially delayed other initiatives. We anticipate submitting the selected contractor for vetting in August, with approval in Q1/2013 the most likely scenario.</i>
Construction or repair of canals and roadside ditches	<i>Construction of the critical areas of Khwaja Boghra Canal has been completed, thus eliminating flooding in the area. Other less critical areas have been canceled due to funding cuts.</i>
Complete clearing of roadside ditches and canals with machinery	<i>This is contingent upon the purchase of Skidsteers as noted above. In the interim, KCI is renting a backhoe in District 2 to assist with the District cleanup and collection rerouting that will clean the district. Unfortunately the rental of essential equipment has increased costs.</i>
Complete work in covering ditches with steel grates	<i>The road side ditch covering with steel mesh project in Districts 2, 11 and 15 was completed.</i>

3.1.3 IMPROVE KABUL CITY STREETS

KCI, in cooperation with USFOR-A (which provided \$500,000 worth of gravel) and Kabul Municipality (which provided fuel) undertook the emergency graveling of approximately 22 kilometers of Kabul streets in this past quarter. In addition, a street improvement project was completed in District 13, and another is underway in District 5. A sidewalk project in District 5 was 99% complete as quarter three ended. Balahesar Road reconstruction will start in mid-July.



Figure 9: Qassaba Road Completed this Quarter as part of the Emergency Road Repair Project.

Year Two Tasks	Q3 Activities and Status
Construction and paving of residential streets - in Khwaja Boghra D1(3 km) ;	<i>Pending Funding</i>
Construction and paving of residential streets - in D4 (6.135 km);	<i>Pending Funding</i>
Construction and paving of residential streets – (7.08 km) in D3 and D11;	<i>Pending Funding</i>
Construction and paving of residential streets - in D4 and D5 (total: 3.544 km);	<i>Pending Funding</i>
Five sidewalk construction projects	<i>Two sidewalk projects underway. Five more anticipated in Q4.</i>
Balahesar Road Construction/ Paving (1 km)	<i>Work scheduled to recommence by July 10.</i>
Construction and paving of residential streets in	<i>Pending Funding</i>

District 3 (5.83km)	
Construction and paving of residential streets in District 5 (10.23 km.)	<i>The project recommenced on March 24. With the Mayor's offer to provide asphalt, KCI is evaluating whether adequate funds are available to pave these streets.</i>

3.1.4 REHABILITATE KABUL CITY FACILITIES

Kabul City facility improvements are 100% completed, with only summer touch up work remaining. District offices are now habitable and have electricity and lighting, enabling the installation of computers to improve efficiency of city operations.

Performance Monitoring Plan (PMP), CLIN 2 Indicators

S/N	Service delivery area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
10	CLIN2: Support Kabul City to Provide Responsive, Effective, and Visible Service Delivery Programs	Outcome	Number of infrastructure or service delivery projects implemented with KCI funding	Quarterly	0	22	32	4	4	0	40
11		Impact	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	0	4	0	2	10	0	12
12		Output	Number of cooperation or coordination meetings facilitated/held between Kabul Municipality and Donors	Quarterly	0	20	15	4	9	0	28

3.2 QUARTER 3 ISSUES AND RESOLUTION

CLIN 2 Issues	Resolution
<p>Lack of a confirmed Year 3 budget is delaying the shipment of much-needed Skidsteers.</p>	<p>USAID is aware of concerns and is acting to resolve this issue.</p>
<p>Contractors have balked at legitimate QA/QC implementation, with 3 choosing to walk off the job instead of complying with KCI quality standards. KCI has refused to accept a ‘<i>good enough for Afghanistan</i>’ mentality that seems to be common throughout much of the country, nor do we renegotiate contract prices upward after award, and that has proven disconcerting to some contractors. At the same time, the Mayor and his Deputy Mayors have made it clear that they expect and support our insistence on legitimate QA/QC standards.</p>	<p>KCI is taking an aggressive QA/QC approach, and the 3 contractors who have walked off the job have been informed of the default penalties (no further money is paid to contractors who default) and faced with the prospect of the loss of 10s of thousands of dollars, all three eventually agreed to pay the penalty—though not before the projects incurred significant delays.</p>
<p>With an abundance of small contracts, KCI tried to provide opportunities to small contractors to gain experience constructing small jobs such as parks and sidewalks. Unfortunately, some did not have the necessary capacity to complete even these small jobs, and while we have tried to hand-hold them through the projects, in some cases that has proven to be virtually impossible, as some contractors are so small and undercapitalized that they are unable to proceed due to lack of funds and errors made in construction.</p>	<p>KCI is reworking its bid evaluation criteria, requiring bidders to show that they have enough capital to undertake the job. Furthermore, the addition of an oral presentation and questioning will help ensure that subcontractors not only know how to write acceptable proposals, but that they also have the knowledge required to implement acceptable projects.</p>
<p>Kabul Municipality sometimes falls short on their agreements, with enforcement requiring the ongoing interventions of the Mayor. For instance, the Mayor promised fuel for graveling equipment, along with traffic police needed for traffic control, and a regular inspector presence on the part of KM. In reality, the supply of fuel was irregular and equipment sat idle, only one traffic policeman showed up and he was less than engaged, and the inspector spent less than 8 hours on the job over a 4 week period. Both the traffic police and inspector requested that KCI provide lunch and a vehicle. Though the Mayor was ultimately successful in providing fuel (though irregularly) even he was not able to get the police or inspector properly engaged.</p>	<p>KCI will continue to its efforts to ensure that municipality officials participate in projects and gain capacity developing experience. KCI will develop written MOUs for each project that clearly outline the role of each partner.</p>

Inadequate coordination between Kabul Municipality and other Afghan government structures sometimes creates significant obstacles to QA/QC and the timely completion of projects. Notably, the Traffic Police insist that asphalt trucks not be allowed to travel through the city during the day. At the same time, KCI knows that nighttime paving, with limited inspection, oversight and testing will not work. Kabul Municipality agrees, but is often not able to resolve the problems created by the Traffic Police, who are not a part of city government leaving KCI to work through the obstacles on their own.

KCI will have more meetings with the Traffic Police and MOI to resolve the issue. If that fails, we will seek nighttime inspectors from the municipality to help ensure effective QA/QC.

4.0 CLIN 3 ACHIEVEMENTS

4.1 CLIN 3: QUARTER 3 ACHIEVEMENTS AND TARGETS

4.1.1 REVENUE COLLECTION AND FINANCIAL MANAGEMENT

Two of the most challenging and yet most important areas for capacity development in sub-national governments are revenue collection and financial management.

Accordingly, KCI has launched a carefully tailored set of initiatives to help Kabul Municipality develop the essential capacity to generate adequate revenues and engage in efficient, modern financial management to ensure its viability once international assistance diminishes. During the reporting period two and a half rounds of training on Revenue Improvement Action Plans (RIAP) were conducted for 45 KM staff. The KCI Revenue Team also contributed to the Future Leaders training by preparing training materials and delivering two hour training sessions.

KCI drafted Standard Operating Procedures for revenue generation, the Safay'i (property tax registry) charge, the leasing out of municipal property and fiscal management. Preliminary work (including field visits) started for an advisory report on construction violations, a review of the Safay'i charge regulations and a review of the rent determination regulations which will be finalized during the next quarter.

A white paper on potential new sources of municipal revenue (i.e. not covering the existing ones) was presented in the Mayor's coordination meeting.

KCI completed drafting of the Kabul Municipality Revenue Report 1390 [21 March 2011 – 19 March 2012]. The first chapter is dedicated to reporting issues, such as the non-reporting on arrears and late payment fines, the misreporting by Pashtany Bank, the misreporting concerning project funding by the Ministry of Finance, the misreporting of city entry tax, and the fact that the Revenue Department was not utilizing the approved Chart of Accounts. The report then gives a detailed account, to the extent possible, of the substantial revenue increases that occurred during the last three years (Afghan fiscal years 1387-1390), with discussions for the specific revenue sources in Chapter 3, and discussions of the various collecting units (districts and departments) in Chapter 4. The report provides recommendations for dealing with the many bottlenecks in legislation, administrative procedures (including the formulation of revenue targets) and logistical support.

Year Two Tasks	Q3 Activities and Status
Implement Revenue Improvement Action Planning (RIAP)	<i>Up to date 67 trainees have been trained and the training was received very well by the participants. The last two training sessions on the 27th and 30th of June were interrupted due to security concerns caused by protesters in front of the municipal offices demanding land supposedly promised to them..</i>
Develop communication tools, continue Safay'i communication messaging, develop Safay' i Guide and Business Payment Guide	<i>Brochures and flyers are developed and distributed by CLIN 1 Communications and Outreach unit.</i>
Develop new revenue sources, support any	<i>At the request of the client (KM) KCI was involved in</i>

necessary regulatory change	<i>developing the Proposal to Reform Afghanistan's Urban Service Charges Law (2000), the English and Dari versions have been completed. KCI started the work on the Proposal to Reform Afghanistan's Rent Determination Regulation (2000); this work will be finished in Q4. Furthermore, KCI was asked for input for the new Municipality Act.</i>
-----------------------------	---

4.1.2 ACCOUNTING, BUDGETING, AND FINANCIAL MANAGEMENT

The new FMIS has been completely implemented in the Accounts, Budget, Project and Coordination, Payment and Revenue Departments. Though some of the departments still have problems in accepting the new system, they will be able to generate expenditure and revenue reports on a timely basis and upon request. For the first time the expenditure versus budget and allotments report was generated by FMIS for the fiscal year 1390. Normally, generating such a report by hand would have taken at least three weeks. The figures shown in this report are reliable. In contrast, the former hand-made reports were full of mistakes and not reliable.

KCI followed up on the reconciliation effort by reconciling the expenditure records for all twelve months of the Afghan year 1390. Because the first ten months had already been reconciled in February, the number of errors sorted out with KM's bookkeepers was significantly lower this time.

KCI helped the bookkeeping manager prepare a budget expenditure variance report, which serves as the basis for a request made to KM's top management to modify the budget allocations for 1391.

KCI finalized the training materials for the Intermediate Accounting course. The training has been developed for 30 participants of the Budget, Revenue and Accounts departments and the districts. Due to the resignation of KCI's local Municipal Finance Specialist and trainer in May 2012 and the time required to fill this vacancy, the start of the training had to be postponed until quarter 4.

KCI delivered a presentation on the new FMIS at the Mayor's coordination meeting, explaining the features, developments, and reporting module of FMIS and the Project Finance Management (PFM) processes covered by the system. The presentation was positively received with an expectation that KM management will be able to undertake corrective measures based on the reports produced by FMIS.

KCI continued work on revision of the Chart of Accounts codes for development projects funded by the Ministry of Finance according to the 1391 budget decree and also for internal development projects. The year 1391 budget preparation process is still a challenge and was discussed with the KM Finance and Administration Department.

KCI completed Standard Operating Procedures (SOPs) on budget, fiscal management, internal audit, asset management, and donor coordination.

Year Two Tasks	Q3 Activities and Status
Conduct financial management training on all levels	<i>Glory Consulting Company (GCC), supported by the KCI Financial Management Team instructed KM departments</i>

	<p><i>in the use of the FMIS system. Training for the key FMIS functions was completed at the end of January 2012. Training on the job for the Bookkeeping and Documentation Departments is still necessary. Because the initial contract with GCC expired on the 20th of June, an extension for one month maintenance of FMIS has been initiated and a SOW for Maintenance for Year 3 is in process.</i></p>
Improving the Internal Audit Function	<p><i>KCI performed a review of the internal audit procedures and policies and an assessment of IAD staff. Findings were reported to the DG of Internal Audit. Basic Internal Audit Training was also conducted. An Internal Audit Annual Plan Template was developed, translated into Dari and distributed. An Internal Audit Policy Document was drafted and submitted to KM. Intermediate instruction in Internal Audit originally planned for April/May 2012 had to be postponed because of the resignation of the Local Municipal Finance Adviser in May. The training materials will be developed in July/August and the start of the training is scheduled after Ramadan, i.e., at the end of August and early September.</i></p>
Improving the Budget Process	<p><i>KCI is continuously involved in the budget process, working with KM on prioritizing development projects for the 1391 (2012) budget. The FMT continuously tried to push KM senior management to deliver the list of internal development projects in time. But the necessary approvals of this list and of KM's expenditure budget were not delivered until June. With the support of GCC and KCI FMT, these budgets were entered into the FMIS system. Further improvement of the exchange of information is necessary. The SOP Budget has been developed.</i></p>
Improving the Accounting Function	<p><i>Monitoring and supporting use of CoA has become a continuous process instead of an annual review. Implementing a monthly bank account reconciliation protocol is ongoing. The bank reconciliation templates have been developed. The Cash management SOP and the Financial management SOP have been finished. Development of expenditure procedures is ongoing and will follow the further implementation of the FMIS system. New processes must be coordinated with FMIS operations. The development of a quarterly reporting process and changes in the monthly reporting process are ongoing. The latest reports out of FMIS were sufficient and can be used as a tool by management; they even reveal the weaknesses in KM's organization.</i></p>
Improving other financial processes	<p><i>The SOW for the FMIS HR module is in process; an open bidding process will be started after USAID approval of the HR module is received. The finger print systems for attendance recordkeeping at KM have been handed over to KM.</i></p>

4.1.3 IMPROVE PROPERTY TAX REGISTER

During the reporting period KCI delivered classroom training in digitization of property papers for 49 trainees of the revenue and property managers and their staff. All of the appropriate personnel in the districts have been trained.

KCI visited 19 of the 22 Districts for coaching personnel and troubleshooting of this system.

Year Two Tasks	Q3 Activities and Status
Develop registration procedures to increase numbers in the digitized register	<p>68 district officials to date have been trained in digitization of property papers, 100% of the appropriate personnel in the districts have been trained.</p> <p>By the end of June, 12,068 property records were digitized and 3490 valuation forms were renamed.</p> <p>District 4 digitized 315 valuation forms of the year 1391 and imputed 1492 sets of data from Safay'I records. In District 11 officials digitized 127 valuation forms and 2000 sets of data.</p>
Enable future enhancements	<p>Research and report on options for a simplified and reliable property assessment process is ongoing as is work on the development of a range of compliance incentives, or inducement tools to encourage payment of the property tax.</p>

Performance Monitoring Plan (PMP), CLIN 3 Indicators

S/N	Service deliver area	Level	Description of Indicators	Frequency	Baseline if applicable	Intended target	Actual results to date				
							Q1	Q2	Q3	Q4	Cumulative
13	Officials to Increase Revenue Collection and Improve Financial Accountability and	Output	Increase of Safay'i Records characterized in the computerized Property Tax database	Quarterly	110,000 *	30,000	8,538	3723	1916	0	14,177

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

4.2 CLIN 3: QUARTER 1 ISSUES AND RESOLUTION

CLIN 3 Issues	Resolution
<p>KM's ownership of the year 1391 budget preparation process is still inadequate and needs to be addressed.</p> <p>The KM Budget Department has yet to incorporate the Program Budget forms and the FMIS in their work on the budget. Despite all the training provided by KCI, the old fashioned budget forms were used.</p> <p>KCI was not able to hold the Revenue and Finance Working Group meetings. KCI's concerns have been expressed to the DM Finance and Administration.</p>	<p>These issues need to be discussed with the DM of Finance and Administration. Moreover the KCI Budget Specialist should be more involved in budgetary affairs.</p>

5.0 Q4 ACTIVITY FORECAST

5.1 CLIN 1: QUARTER 4 FORECAST

- The second round of the Future Leaders Program will continue;
- Safety training for 1,200 KM workers will finish in Quarter 4;
- The second round of training of the International Computer Driver's License (ICDL) for 200 KM employees will continue;
- Senior Leadership training for 25 KM Senior Officials will continue;
- GIS training for 10 Urban Planning Department staff will start;
- Women Leadership and Business Skills training will begin for 25 female staff in coordination with the Women's Council;
- Women Engineers/Professionals training program will continue;
- Drivers training for 75 KM staff will begin;
- Basic Urban Planning Course will start for 10 Urban Planning Department staff;
- AutoCAD training will start;
- English language training for 25 junior KM staff will begin;
- Composting on-the-job training will continue;
- Installation, monitoring and trouble shooting of new servers in different buildings will be initiated;
- ICT Work Order System will be operationalized;
- ICT related SOPs will be developed;
- Three Women's Business Development Campaigns will be initiated;
- KM women's employees support group from different districts will be established;
- 2nd round of Gender Concept Clarification training will be conducted;
- KM female washrooms will be renovated;
- Youth Center renovation will be initiated;
- The Public Education Campaign on sanitation will continue;
- The Public Education Campaign on greening will continue;
- Broadcast of educational TV/Radio Spots and Dramas will be completed;
- Media training will continue;
- KM Website, Mayor's blog and Facebook will continue to be maintained and handed over to KM upon completion of the web content management training;
- Media events for projects will be conducted; and,
- Donor meetings will continue to be coordinated.

5.2 CLIN 2: QUARTER 3 FORECAST

- Phase-2 of Shirino Park will be completed;
- Phase-2 of Sharara Park will be completed;
- Phase-1 and phase-2 of Arzan Qimat Park will be completed;
- Rehabilitation of Arzan Qimat Block 11 park will be completed;
- Renovation and electrical upgrading of street maintenance garage will be finished;
- Renovation and electrical upgrading of gymnasium will be completed;
- 300 concrete pads will be installed;
- A 747 meter sidewalk in District 5 will be constructed;

- Russian Road in District 15 will be graveled;
- Qala-e-Sultan Jan Road in District 13 will be graveled;
- Balahesar Road will be paved.

5.3 CLIN 3: QUARTER 4 FORECAST

- Reviews of Rent Determination Regulations (2000), Public Finance and Expenditure Management (PFEM) Regulations (May 2006) and Safay'i Charge Regulations (2000), Construction Violations as part of the legal documents reform will continue;
- RIAP training in the districts will be completed;
- Support to the Bookkeeping and Documentation units in reconciling the expenditure records for the entire fiscal year of 1391 (2012) will continue;
- Revision of the Chart of Accounts will continue;
- Work on the budget process and the budget execution will continue;
- Intermediate Accounting Course will be conducted;
- Intermediate Internal Audit training course will be conducted;
- District data sharing protocols will be established.

6.0 FINANCIAL SUMMARY

Budget Line Items	Approved Budget for Base Period and Option Year 1	Apr-12	May-12	Jun-12	Total Quarter 3	Total Invoiced To Date	% Budget Spent
-------------------	---	--------	--------	--------	-----------------	------------------------	----------------

CLIN 0001							
DIRECT LABOR	\$ 1,392,704.00	\$ 25,616.87	\$ 21,343.30	\$ 25,046.72	\$ 72,006.89	\$ 683,038.51	49%
FRINGE	\$ 154,586.00	\$ 638.12	\$ 445.52	\$ 757.33	\$ 1,840.97	\$ 51,430.36	33%
SUBCONTRACTS/ GUC	\$ 20,043,308.00	\$ 39,810.93	\$ 87,851.60	\$ 179,411.13	\$ 307,073.66	\$ 1,290,961.58	6%
ALLOWANCES	\$ 280,510.00	\$ 585.19	\$ 585.19	\$ 863.35	\$ 2,033.73	\$ 122,911.99	44%
ODCS	\$ 354,937.00	\$ 700.46	\$ 3,685.19	\$ 423.18	\$ 4,808.83	\$ 50,346.28	14%
ACTIVITY COSTS	\$ 725,000.00	\$ 17,520.16	\$ 84,845.41	\$ 88,072.23	\$ 190,437.80	\$ 855,367.15	118%
SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
INDIRECT	\$ 1,329,313.00	\$ 18,685.68	\$ 18,837.72	\$ 25,081.98	\$ 62,605.38	\$ 481,978.89	36%
TOTAL ESTIMATED	\$ 24,280,358.00	\$ 103,557.86	\$ 217,593.13	\$ 319,655.92	\$ 640,806.91	\$ 3,542,054.96	15%
FIXED FEE	\$ 841,842.00	\$ 3,769.77	\$ 7,921.02	\$ 11,636.25	\$ 23,327.04	\$ 126,939.52	15%
TOTAL CLIN 1 COSTS	\$ 25,122,200.00	\$ 107,327.63	\$ 225,515.15	\$ 331,292.17	\$ 664,134.95	\$ 3,670,994.48	15%

CLIN 0002							
DIRECT LABOR	\$ 1,681,410.00	\$ 21,746.24	\$ 22,248.63	\$ 31,752.93	\$ 75,747.80	\$ 689,844.43	41%
FRINGE	\$ 296,670.00	\$ 3,123.55	\$ 2,820.91	\$ 6,133.62	\$ 12,078.08	\$ 128,431.68	43%
SUBCONTRACTS/ GUC	\$ 39,017,767.00	\$ 743,611.98	\$ 843,815.71	\$ 789,408.40	\$ 2,376,836.09	\$ 7,286,115.97	19%

ALLOWANCES	\$ 558,207.00	\$ 3,640.81	\$ 3,640.81	\$ 8,091.21	\$ 15,372.83	\$ 218,675.41	39%
ODCS	\$ 940,555.00	\$ 807.83	\$ 432.72	\$ 414.62	\$ 1,655.17	\$ 122,250.08	13%
ACTIVITY COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
INDIRECT	\$ 1,639,198.00	\$ 25,316.91	\$ 27,029.36	\$ 33,016.03	\$ 85,362.30	\$ 509,458.32	31%
TOTAL ESTIMATED	\$ 44,133,807.00	\$ 798,247.32	\$ 899,988.14	\$ 868,816.81	\$ 2,567,052.27	\$ 8,954,685.89	20%
FIXED FEE	\$ 1,477,495.00	\$ 29,058.27	\$ 37,762.03	\$ 31,627.04	\$ 98,447.34	\$ 325,973.22	22%
TOTAL CLIN 2 COSTS	\$ 45,611,302.00	\$ 827,305.39	\$ 932,750.17	\$ 900,443.85	\$ 2,660,499.41	\$ 9,280,659.11	20%

CLIN 0003							
DIRECT LABOR	\$ 660,100.00	\$ 2,442.15	\$ 1,995.09	\$ 4,587.75	\$ 9,024.99	\$ 125,161.07	19%
FRINGE	\$ 61,380.00	\$ 901.90	\$ 736.80	\$ 1,694.33	\$ 3,333.03	\$ 37,613.40	61%
SUBCONTRACTS/ GUC	\$ 4,946,175.00	\$ 95,125.00	\$ 84,374.98	\$ 78,318.97	\$ 257,818.95	\$ 2,181,368.98	44%
ALLOWANCES	\$ 109,892.00	\$ 1,455.08	\$ 1,455.08	\$ 2,957.08	\$ 5,867.24	\$ 67,863.61	62%
ODCS	\$ 319,384.00	\$ 139.18	\$ 64.53	\$ 49.47	\$ 253.18	\$ 21,999.13	7%
ACTIVITY COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
INDIRECT	\$ 484,585.00	\$ 3,244.81	\$ 2,780.78	\$ 4,591.75	\$ 10,617.34	\$ 114,989.87	24%
TOTAL ESTIMATED	\$ 6,581,516.00	\$ 103,308.12	\$ 91,407.26	\$ 92,199.25	\$ 286,914.63	\$ 2,548,996.06	39%
FIXED FEE	\$ 246,505.00	\$ 3,760.68	\$ 3,327.47	\$ 3,356.28	\$ 10,444.43	\$ 92,790.02	38%
TOTAL CLIN 3 COSTS	\$ 6,828,021.00	\$ 107,068.80	\$ 94,734.73	\$ 95,555.53	\$ 297,359.06	\$ 2,641,786.08	39%

Management CLIN

DIRECT LABOR	\$ 3,485,755.00	\$ 105,292.59	\$ 90,345.05	\$ 118,820.12	\$ 314,457.76	\$ 1,923,427.44	55%
FRINGE	\$ 638,750.00	\$ 13,382.51	\$ 11,430.83	\$ 16,908.99	\$ 41,722.33	\$ 317,503.91	50%
SUBCONTRACTS/ GUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
ALLOWANCES	\$ 1,048,582.00	\$ 23,938.62	\$ 26,372.75	\$ 33,528.72	\$ 83,840.09	\$ 523,547.00	50%
ODCS	\$ 2,390,729.00	\$ 64,049.23	\$ 102,928.75	\$ 182,076.44	\$ 349,054.42	\$ 2,952,012.00	123%
ACTIVITY COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
INDIRECT	\$ 1,957,286.00	\$ 45,409.38	\$ 46,037.44	\$ 69,401.34	\$ 160,848.16	\$ 1,130,948.77	58%
TOTAL ESTIMATED	\$ 9,521,102.00	\$ 252,072.33	\$ 277,114.82	\$ 420,735.61	\$ 949,922.76	\$ 6,803,433.85	71%
FIXED FEE	\$ 563,333.00	\$ 9,176.09	\$ 10,087.74	\$ 15,315.80	\$ 34,579.63	\$ 249,263.81	44%
TOTAL MGT CLIN COSTS	\$ 10,084,435.00	\$ 261,248.42	\$ 287,202.56	\$ 436,051.41	\$ 984,502.39	\$ 7,052,697.86	70%

Security CLIN							
DIRECT LABOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FRINGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SUBCONTRACTS/ GUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
ALLOWANCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
ODCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
ACTIVITY COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SECURITY	\$ 1,788,154.00	\$ 74,493.54	\$ 68,106.12	\$ 68,741.57	\$ 211,341.23	\$ 1,351,320.12	76%
INDIRECT	\$ 26,822.00	\$ 1,121.90	\$ 1,021.59	\$ 1,031.13	\$ 3,174.62	\$ 20,269.73	76%
TOTAL ESTIMATED	\$ 1,814,976.00	\$ 75,915.44	\$ 69,127.71	\$ 69,772.70	\$ 214,815.85	\$ 1,371,589.85	76%
FIXED FEE	\$ 55,255.00	\$ 2,763.52	\$ 2,516.44	\$ 2,539.90	\$ 7,819.86	\$ 49,929.30	90%

TOTAL SEC CLIN COSTS	\$ 1,870,231.00	\$ 78,678.96	\$ 71,644.15	\$ 72,312.60	\$ 222,635.71	\$ 1,421,519.16	76%
----------------------	-----------------	--------------	--------------	--------------	---------------	-----------------	-----

TOTAL ALL CLINS

DIRECT LABOR	\$ 3,734,214.00	\$ 155,097.85	\$ 135,932.07	\$ 180,207.52	\$ 471,237.44	\$ 3,421,471.45	92%
FRINGE	\$ 1,151,386.00	\$ 18,046.08	\$ 15,434.06	\$ 25,494.27	\$ 58,974.41	\$ 534,889.35	46%
SUBCONTRACTS/ GUC	\$ 64,007,250.00	\$ 878,547.91	\$ 1,016,042.29	\$ 1,047,138.50	\$ 2,941,728.70	\$ 10,758,446.53	17%
ALLOWANCES	\$ 1,997,191.00	\$ 29,619.70	\$ 32,053.83	\$ 45,440.36	\$ 107,113.89	\$ 932,996.01	47%
ODCS	\$ 4,005,605.00	\$ 65,696.70	\$ 107,111.19	\$ 182,963.71	\$ 355,771.60	\$ 3,145,607.49	79%
ACTIVITY COSTS	\$ 725,000.00	\$ 17,520.16	\$ 84,845.41	\$ 88,072.23	\$ 190,437.80	\$ 855,387.15	118%
SECURITY	\$ 1,788,154.00	\$ 74,493.54	\$ 68,106.12	\$ 68,741.57	\$ 211,341.23	\$ 1,351,320.12	76%
INDIRECT	\$ 5,437,204.00	\$ 93,778.68	\$ 95,706.89	\$ 133,122.23	\$ 322,607.80	\$ 2,263,645.59	42%
TOTAL ESTIMATED	\$ 86,331,759.00	\$ 1,333,101.07	\$ 1,555,231.06	\$ 1,771,180.29	\$ 4,659,512.42	\$ 32,220,760.62	37%
FIXED FEE	\$ 3,184,430.00	\$ 48,528.33	\$ 61,614.70	\$ 64,475.27	\$ 174,618.30	\$ 846,896.00	27%
TOTAL ALL CLINS	\$ 89,516,189.00	\$ 1,381,629.20	\$ 1,611,846.76	\$ 1,835,655.56	\$ 4,829,131.52	\$ 24,067,656.54	27%

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	Future Leaders Program	KCI/SRS	50	36	32	4	Kabul Municipality	3-Oct-11	30-May-12
2	Human Resource Management	KCI/CLIN 1	17	14	8	6	KM-Small Conference Room	27-Feb-12	11-Jun-12
3	MCIPT & A+	KCI/CLIN 2	12	12	12		KM-Computer Center	25-Feb-12	13-Jun-12
4	Total Station	KCI/CLIN2	8	8	8		Street Department Training Room	10-Mar-12	2-Apr-12
5	Safety Training	KCI/CLIN 1	50	50	50		Sanitation Department	24-Apr-12	24-Apr-12
6	Safety Training	KCI/CLIN 1	50	50	50		Sanitation Department	24-Apr-12	24-Apr-12
7	Driving Training	KCI/CLIN 1-2	20	20	20		Sanitation Department	9-Apr-12	15-May-12
8	Safety Training	KCI/CLIN 1	50	50	50		Sanitation Department	6-May-12	6-May-12
9	Safety Training	KCI/CLIN 1	50	50	50		Sanitation Department	6-May-12	6-May-12
10	Revenue Improvement Action Plan	KCI/CLIN 3	15	15	15		KM-Bank Conference Room	15-May-12	16-May-12

11	Media Relations and Interview Skills	KCI/CLIN 1	10	10	7	3	KM-Bank Conference Room	29-May-12	19-Jun-12
12	Basic Journalism and Report Writing	KCI/CLIN 1	33	33	30	3	NAI Media Office	23-May-12	12-June-12
13	Road Patching Training	KCI/CLIN 2	15	15	15		Street Department Training Room	17-May-12	17-May-12
14	Lighting Tower Training	KCI/CLIN 2	5	5	5		Street Department Training Room	9-May-12	9-May-12
15	Digitization of the Property Documents.	KCI/CLIN3	17	17	16	1	KM. Cafeteria	13-May-12	16-May-12
16	Safety Training	KCI/CLIN 1	50	50	50		Sanitation Department	20-May-12	20-May-12
17	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	21-May-12	21-May-12
18	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	29-May-12	29-May-12
19	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	29-May-12	29-May-12
20	Gender Awareness	KCI/CLIN1	20	20	10	10	Kabul Municipality Training Room	21-May-12	23-May-12
21	Digitization of the Property Documents.	KCI/CLIN3	32	32	32		Kabul Municipality Cafeteria	2-Jun-12	4-Jun-12
22	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	5-Jun-12	5-Jun-12

23	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	5-Jun-12	5-Jun-12
24	Safety Training	KCI/CLIN1	27	27	27		Sanitation Department	12-Jun-12	12-Jun-12
25	Safety Training	KCI/CLIN1	18	18	18		Sanitation Department	17-Jun-12	17-Jun-12
26	Safety Training	KCI/CLIN1	31	31	31		Sanitation Department	17-Jun-12	17-Jun-12
27	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	19-Jun-12	19-Jun-12
28	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	19-Jun-12	19-Jun-12
29	Safety Training	KCI/CLIN1	23	23	23		Sanitation Department	19-Jun-12	19-Jun-12
30	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	26-Jun-12	26-Jun-12
31	Safety Training	KCI/CLIN1	50	50	50		Sanitation Department	26-Jun-12	26-Jun-12
32	Greenery Training Round 1	KCI/CLIN2	13	13	13		BiBi Mahro Partk	10-Jun-12	14-Jun-12
33	Greenery Training Round 2	KCI/CLIN2	15	15	15		Bagrami Park	17-Jun-12	21-Jun-12
34	Greenery Training Round 3	KCI/CLIN2	16	16	16		Paghman Park	24-Jun-12	28-Jun-12
35	Revenue Improvement Action Plan	KCI/CLIN 3	14	14	12	2	KM-Bank Conference Room	19-June-12	20-June-12

36	Revenue Improvement Action Plan	KCI/CLIN 3	15	15	15		KM-Bank Conference Room	26-June-12	30-June-12*
----	------------------------------------	------------	----	----	----	--	----------------------------	------------	-------------

*THE TRAINING WAS FOR TWO DAYS BUT DUE TO THE DEMONSTRATION IN KM, THE SECOND DAY OF THE TRAINING WAS CONDUCTED ON
30 OF JUNE 2012

ANNEX B: LIST OF POLICIES DEVELOPED

S/N	Name of Department or Directorate	Name of Policy	CLIN #	Quarter of accomplishment
1	Admin and Finance Department	Procurement Policy	CLIN 1	Q3
2	Admin and Finance Department	Administration Policy	CLIN 1	Q3
3	Urban Department	Building Standards Policy	CLIN 2	Q3
4	Urban Department	Land Use Policy	CLIN 2	Q3
5	Urban Department	Urban Planning Policy	CLIN 2	Q3
6	Culture Affairs Department	Youth Policy	CLIN 1	Q3

Annex C: List of SOPs Developed

S/N	Name of Department or Directorate	Name of SOP	CLIN #	Quarter of accomplishment
1	Admin Finance Department	Procurement Policy SOP	CLIN 1	Q3
2	IT Department	Printing and Copying Policy SOP	CLIN 1	Q3

3	Policy and Coordination Department	Donor Coordination Procedures	CLIN 3	Q3
4	Revenue Department	Safay'i Collection and Payment Policy SOP	CLIN 3	Q3
5	Public Information Department	Public Participation Policy SOP	CLIN 1	Q3
6	Cultural Affairs Department	Street Banner Policy SOP	CLIN 2	Q3
7	Administration Department	Business License Policy SOP	CLIN 3	Q3
8	Administration Department	City Property Lease Policy SOP	CLIN 3	Q3
9	Administration Department	Fiscal Management Policy SOP	CLIN 3	Q3
10	Revenue Department	Revenue Generation Policy SOP	CLIN 3	Q3
11	Internal Audits Department	Internal Audit Policy SOP	CLIN 3	Q3
12	Administration Department	Anti-Corruption Policy SOP	CLIN 1	Q3
13	Administration Department	Mobile Phone Policy SOP	CLIN1	Q3
14	Human Resources Department	Gift Policy SOP	CLIN 1	Q3

15	Culture Affairs Department	Youths Policy SOP	CLIN 1	Q3
16	Urban Planning Department	Construction Permit SOP	CLIN 2	Q3
17	Greenery Department	Park Management and Maintenance Policy SOP	CLIN 2	Q3
18	Sanitation Department	Recycling Policy SOP	CLIN 2	Q3
19	Sanitation Department	Sanitation Policy SOP	CLIN 2	Q3
20	Street & Maintenance Department	Snow Removal Policy SOP	CLIN 2	Q3
21	Greenery Department	Urban Forestry and Maintenance Policy SOP	CLIN 2	Q3

ANNEX D: LIST OF TORS DEVELOPED

S/N	Name of Department or Directorate	Name of TOR	CLIN #	Quarter of accomplishment
1	Policy and Coordination	TOR Policy and Coordination Department	CLIN 1	Q3
2	Street and Maintenance Department	TOR Street and Maintenance Department	CLIN 1	Q3
3	Revenue Department	TOR Revenue Department	CLIN 3	Q3
4	HR Department	TOR for Administration Department	CLIN 1	Q3
5	Acquisition	TOR Land Acquisition	CLIN 1	Q3
6	Internal Audits	TOR Internal Audits	CLIN 1	Q3
7	Market Regulation	TOR Market Control Department	CLIN 2	Q3
8	Sanitation Department	TOR for Sanitation Department	CLIN 2	Q3
9	Greenery Department	TOR for Greenery Department	CLIN 2	Q3
10	Urban Planning Department	TOR Urban Planning Department	CLIN 2	Q3

11	Land & Property Department	TOR Land and Property Department	CLIN 2	Q3
12	Kabul Zoo	TOR for Kabul Zoo	CLIN 2	Q3
13	District 1	TOR District 1	CLIN 1	Q3
14	District 2	TOR District 2	CLIN 1	Q3
15	District 3	TOR District 3	CLIN 1	Q3
16	District 4	TOR District 4	CLIN 1	Q3
17	District 5	TOR District 5	CLIN 1	Q3
18	District 6	TOR District 6	CLIN 1	Q3
19	District 7	TOR District 7	CLIN 1	Q3
20	District 8	TOR District 8	CLIN 1	Q3
21	District 9	TOR District 9	CLIN 1	Q3
22	District 10	TOR District 10	CLIN 1	Q3
23	District 11	TOR District 11	CLIN 1	Q3

24	District 12	TOR District 12	CLIN 1	Q3
25	District 13	TOR District 13	CLIN 1	Q3
26	District 14	TOR District 14	CLIN 1	Q3
27	District 15	TOR District 15	CLIN 1	Q3
28	District 16	TOR District 16	CLIN 1	Q3
29	District 17	TOR District 17	CLIN 1	Q3
30	District 18	TOR District 18	CLIN 1	Q3
31	District 19	TOR District 19	CLIN 1	Q3
32	District 20	TOR District 20	CLIN 1	Q3
33	District 21	TOR District 21	CLIN 1	Q3
34	District 22	TOR District 22	CLIN 1	Q3

ANNEX E: LIST OF PUBLIC AND MEDIA EVENTS

S/N	Project Name/Type	Location of Meeting	Date
1	Total Station and Material Test Training Certificate Distribution	Street & Maintenance Department	25-April-2012
2	CIC Groundbreaking Ceremony	Kabul Municipality	07-May-2012
3	Women's Business Development Campaign	District-16, First Macrorayan	10-11 May-2012
4	Senior Leadership Training Opening Ceremony	Kabul Municipality	10-May-2012
5	Driving Course Certificate Distribution	Sanitation Department	15-May-2012
6	Certificate Distribution of Gender Concept Clarification Training	Kabul Municipality	23-May-2012
7	Women Business Development Campaign	District-10	24-May-2012
8	Kickoff event for 2 nd Round of Future Leaders	Kabul Municipality	29-May-2012
9	KM Server Room Inauguration	Kabul Municipality	19-June-2012
10	ICDL Certificates Distribution Event 1st Round	Kabul Municipality	20-June-2012

11	Women's Business Development Campaign	District-08, Shahrak Telayi	28-June-2012
----	---------------------------------------	-----------------------------	--------------

ANNEX F: LIST OF COMPLETED PUBLIC EDUCATION CAMPAIGNS

S/N	Project Name/Type	Location	Date
1	Greening and Cleaning Public Education Campaign	District-2 Sherino High School	01-April-2012
2	Greening and Cleaning Public Education Campaign	District 03 International School of Kabul	22-April-2012
3	Greening and Cleaning Public Education Campaign	District 02 KM Kindergarten	01-May-2012
4	Greening and Cleaning Public Education Campaign	District 02 Malalai High School	09-May-2012
5	Greening and Cleaning Public Education Campaign	District 02 Isteqlaal High School	16-May-2012
6	Greening and Cleaning Public Education Campaign	District 04 Tajwar Sultana High School	29-May-2012
7	Greening and Cleaning Public Education Campaign	District 01 Ayeshe Durani High School	03-June-2012
8	Greening and Cleaning Public Education Campaign	District 10 Zarghoona High School	05-June-2012

9	Greening and Cleaning Public Education Campaign	District 07, Habibia High School	26-June-2012
10	Greening and Cleaning Public Education Campaign	District 03, Sabah High School	30-June-2012

ANNEX G: LIST OF COMPLETED SERVICE DELIVERY AND INFRASTRUCTURE PROJECTS

S/N	Name of project	Location	Type of Project	Date of Completion	Quarter of Completion
1	Renovation of District 12/21 Office Building	District 14	Renovation	2 - Apr - 2012	Quarter 3/Y2
2	Renovation of District 14 Office Building	District 12/21	Renovation	3 - Apr - 2012	Quarter 3/Y2
3	Total Station Training	District 99	Street	01 - Apr - 2012	Quarter 3/Y2
4	Construction of 2066 m ² sidewalks	District 2, 3, 12	Street	9 - May - 2012	Quarter 3/Y2
5	Latrine/holding tank construction in BB Sangari, Karte Mamorin and Sayedul Nasiri Parks	Districts 11	Greenery	25 - June - 2012	Quarter 3/Y2
6	Electrical extension in bathrooms of Karte Momurin, Sayedul Nasari and Bibi Sarwary parks	Districts 3, 11	Renovation	18 - June - 2012	Quarter 3/Y2
7	Russian Road	District 15	Street	28 - June - 2012	Quarter 3/Y2

ANNEX H: LIST OF ONGOING SERVICE DELIVERY PROJECTS AS OF JUNE 30, 2012

No	Name of project	Location	Department	Percentage Completed/ Construction	CLIN	Progress
1	Sherino Park/Rehab Neighborhood	District 2	Greenery	99%	Services Delivery	In Progress
2	Arzan Qemat Park-Block 4 (Park)	District 12	Greenery	99%	Services Delivery	In Progress
3	Shahr Ara Neighborhood Park	District 4	Greenery	98%	Services Delivery	In Progress
4	Taimani Neighborhood Park	District 4	Greenery	98%	Services Delivery	In Progress
5	Dehboori Park	District 3	Greenery	88%	Services Delivery	In Progress
6	Karte Mamorin Park	District 3	Greenery	99%	Services Delivery	In Progress
7	BB Sarwari Sangari Park	District 11	Greenery	99%	Services Delivery	In Progress
8	Mecroryan Park	District 16	Greenery	99%	Services Delivery	In Progress
9	Canteen in Arzan Qemat Park	District 12	Greenery	50%	Services Delivery	In Progress
10	Guard room, in Arzan Qemat Park	District 12	Greenery	50%	Services Delivery	In Progress
11	Latrine construction in Arzan Qemat park	District 12	Greenery	50%	Services Delivery	In Progress
12	Transfer Station Design/Engineering Contract	District 99	Sanitation	100%	Services Delivery	In Progress
13	Composting project in Gazak Land Fill	District 99	Sanitation	82%	Services Delivery	In Progress
14	Soil Materials Testing (Balahesar Road)	District 99	Street	100%	Services Delivery	In Progress

15	KM Road Paving Project Balahesar	District 1	Street	53%	Services Delivery	In Progress
16	Soil Material Testing (Russian and D 5 Streets)	Districts 5 & 15	Street	75%	Services Delivery	In Progress
17	10.23 KM Roads Paving Project	District 5	Street	70%	Services Delivery	In Progress
18	Qala-e-Sultan Jan Road Gravelling	District 13	Street	92%	Service Delivery	In Progress
19	A 747m Sidewalk Construction	District 5	Street	99%	Service Delivery	In Progress
20	Shah Babo Jan Road	District 4	Street	17%	Service Delivery	In Progress
21	A 300 Concrete Pads	District 2	Sanitation	50%	Service Delivery	In Progress
22	Construction of Arzan Qimat Block 11 Park	District 12	Greenery	80%	Services Delivery	In Progress
23	Dumpsters Numbering and Routing	District 2	Sanitation	100%	Service Delivery	Numbering and routing for the existing dumpsters completed and for new ones is in Progress
24	Citizen Information Centre (CICs) Project	District 99	Renovation	99%	Service Delivery	In Progress
25	Electrical Extension in CICs	District 99	Renovation	99%	Service Delivery	In Progress

USAID/Afghanistan
U.S. Embassy Cafe Compound
Great Masood Road
Kabul, Afghanistan
Tel.: (202) 216-6288
<http://afghanistan.usaid.gov>