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AFGHANISTAN

KABUL CITY INITIATIVE (KCI)

MONTHLY REPORT (NO. 8)

July 1-31, 2011



Figure 1: Municipal staff training in personal safety

August 10, 2011

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DISCLAIMER

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ACRONYMS

A+	IT Technician Certification
AUCC	Afghan Urban Consulting Company
ACSI	Afghan Civil Service Training Institute
ASI	Adam Smith International
ATAP	CIDA-funded Afghanistan Technical Assistance Program
BOQ	Bill of Quantities
CIDA	Canadian International Development Agency
CLIN	Contract Line Item Number
COA	Chart of Accounts
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
CSO	Civil Society Organization
CTC	Computer Training Center
DG	Director General
DM	Deputy Mayor
FMIS	Financial Management Information System
FMT	Finance Management Team
GMIC	Government Media and Information Center
ICDL	International Computer Driver's License
ISAF	International Security Assistance Force
JD	Job Description
KCI	Kabul City Initiative
KM	Kabul Municipality
KMO	Kabul Municipal Offices
LTTA	Long Term Technical Assistance
MCITP	Microsoft Certified IT Professional
MMCITF	Municipal Management and Capacity Improvement Task Force
MMCIP	Municipal Management and Capacity Improvement Plan
NRC	National Research Council
PMI	Project Management Institute

PMP	Project Management Plan
PPWG	Public Participation Working Group
PRT	Provincial Reconstruction Team
QSIP	Quality Service Improvement Program
RFA	Request for Approval
RWG	Revenue Working Group
RIAP	Revenue Improvement Action Plan
STAM	Senior Technical Adviser/Manager
STTA	Short Term Technical Assistance
SOP	Standard Operating Procedure
SOW	Scope of Work
TA	Technical Assistance
UNOPS	United Nations Office for Project Services
USACE	US Army Corps of Engineers
USAID	United States Agency for International Development

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 so as to fund the increased level of services that new management capacity makes possible.

Per Task Order EPP-I-05-04-00035-00, Section F.6 page 2, this Monthly Report concisely summarizes progress toward accomplishment of the benchmarks set forth, providing:

- An update of progress made toward fulfillment of the project results;
- Identification of implementation issues including obstacles encountered and possible delays in the fulfillment of activities included in the work plan or PMP targets;
- The KCI response to these issues and obstacles including any proposed changes to the work plan; and,
- A forecast of next month's activities.

HIGHLIGHTS

During the last month KCI:

- Conducted eight trainings for 295 municipal staff;
- Wrote, translated, and distributed a workbook on the development of policy and procedures;
- Drafted 20 Municipal policies;
- Sent 18 municipal senior staff to attend the first of three rounds of Project Management Training at the Project Management Institute in Istanbul, Turkey;
- Received approval to hold elections for a reformed Women's Representation Council;
- Developed a Blog, Facebook page, Twitter account, and Flickr account for the Kabul Mayor;
- Began construction on four city parks; in one of these parks KCI collaborated with US Forces for Afghanistan that constructed a well in the park to provide water for the greenery;
- Completed electrical upgrades at the Department of Sanitation;
- Developed a Revenue Improvement Action Plan;
- Adapted, installed and networked the Financial Management Information System (FMIS) to KM specifications and functionality; and,
- Scanned and archived property valuation records for the Afghan year 1389 for all districts.

1.0 ACHIEVEMENTS

1.1 CLIN 1: CAPACITY BUILDING OF KABUL CITY OFFICIALS

Training

This month, KCI completed four core administrative trainings for 132 municipal employees. Trainings included: Proposal Writing Training for 40 District and Deputy District Managers; Fundamentals of Project Management for 18 senior municipal staff who attended the Project Management Institute (PMI) in Turkey; Public Outreach Training for 34 Publication Department staff; and Advanced Computer and English Training for the 40 senior municipal staff who will be attending the second and third rounds of PMI Training.

Three service management and operational trainings were conducted for 148 municipal employees: Total Station Training (a survey course) for 23 engineers from the departments of Urban Planning and Streets; Quality Assurance and Quality Control (QAQC) Training for 20 staff from the Streets Department; and Personal Protection Safety Training for 105 staff of the Departments of Streets and Sanitation. Participants of the Safety Training course were each issued with standard safety equipment, including: steel-toe boots, hard-hats, work gloves, safety glasses, ear protection, and reflective vests. The Safety Training course and equipment procurement were developed in response to the deaths of two city street workers who were killed by a drunk driver this month while repairing potholes.



Figure 2: 105 of Kabul Municipality's most at-risk staff were trained in personal safety and issued safety equipment.

FMIS on-the-job training continued this month for 15 employees of the Revenue Department.

Procedures

This month, KCI developed the *Kabul Municipality Policy and Procedures Development Workbook* to guide the development of department terms of reference, department policy manuals, and department standard operating procedures. The workbook includes exercises on problem identification, process mapping, and objective selection as well as document templates specifically designed for Kabul Municipality.

Based on the processes in the *Workbook*, KCI and Kabul Municipality have drafted 20 policies as follows:

1. ICT Equipment Use Policy
2. ICT Internet Use Policy
3. Social Media Policy

4. Mobile Phone Policy
5. Password Policy
6. Cash Management Policy
7. Sexual Harassment Policy
8. Anti-Discrimination Policy
9. Donor Policy
10. Municipal Asset Policy
11. Audit Policy
12. Street Banner Policy
13. Sign Ordinance Policy
14. Printer Policy
15. Email Policy
16. Wireless Security Policy
17. Training Policy
18. Public Participation Policy
19. Snow Removal Policy
20. Fuel Reduction Policy

Project Management

The first round of PMI training was completed for 18 participants in Turkey this month, while the 40 scheduled participants for next month's training completed Advanced Computer and English courses in preparation for their trip. Preparations are underway for participants travelling in August and September.

Gender

This month KCI secured the permission of H.E. the Mayor to hold elections for a Kabul Municipality Women's Representative Council next month. Council by-laws have been finalized, an election committee has been formed and technical preparations are underway.

KCI's gender staff is also in the process of developing a Municipal Gender Policy following a request from the Deputy Mayor.

Public Outreach

This month KCI finalized the Mayor's Blog in Dari, Pashto, and English and accounts on Facebook, Twitter, and Flickr. By the end of the month the Mayor had 636 friends on Facebook and 65 "likes," 16 followers on Twitter and had made 13 tweets, and had 46 photos posted on Flickr. Content for the official Kabul Municipality Website is being developed and is due to be uploaded over the first two weeks in August.

In an effort to encourage residents to pay the city's Sify'i tax, KCI developed a new messaging campaign illustrating the link between taxes and service delivery. The campaign will include television and radio spots and eight billboards throughout the city.

The Mayor on Facebook:

<http://facebook.com/mayormohammadyunus.nawandish>

The Mayor on Twitter:

<http://twitter.com/KabulMayor>

The Mayor on English Blog:

<http://kabulmayor-en.blogspot.com/>

The Mayor on Flickr:

<http://www.flickr.com/photos/65401800@N05/>



Figure 3: One of the eight billboards designed to encourage Kabul residents to pay the Safa'i tax.

Four ground-breaking ceremonies were held this month to publicize KCI and KM infrastructure projects:

1. Sherino Park in District 2
2. Shar Ara Park in District 7
3. Karti Mamorin Park in District 2
4. BiBi Sarwar Park in District 11

1.2 CLIN 2: SUPPORT TO PROVIDE SERVICE DELIVERY PROGRAMS

Sanitation Services

In the month of July, KCI completed repairs to the Gazak Compost Office and distributed sanitation equipment and tools to the 22 municipal district offices. Equipment will support the city's clean-up efforts and refurbishment of drainage canals. Equipment includes: shovels, pickaxes, pitch-forks, pry-bars, wheelbarrows, and wheels for city dumpsters. Installation of steel mesh covers for drainage ditches in three districts and the rehabilitation of four city parks is currently underway.

The recently completed refurbishment of the Gazak Compost Office now provides a sanitary space for the Sanitation Department's staff to produce compost for use by the Municipal Department of Greenery to improve the green spaces in Kabul. The team produces approximately two metric tons of compost each day. Sixty-two metric tons has been produced since the project's inception.



Figure 4: A newly covered drainage ditch in District 11. KCI will be covering ditches in all 22 districts in the city.

KCI is installing steel-mesh covers for drainage ditches across the city. The ditches will improve pedestrian safety and prevent trash from clogging the drains. Construction companies have thus far been contracted for work in municipal districts two, four, five, 11, 13 and 15 and work has begun in districts two, 11, and 15. KCI anticipates expanding work to all 22 districts next month.

KCI has suspended contracts for two companies operating in districts two and 15 due to the slow progress of the work. Contracts are being rebid and will resume next month. Progress currently stands at 50 percent in both districts.

Also this month KCI continued the rehabilitation of Mirwayez Canal in District 7 and completed the technical survey of two kilometers of the Gorize-Aab drainage canal in District 13. Mirwayez Canal is currently 60 percent complete and the tendering process is underway for work on Gorize-Aab Canal.

Parks and Greenery

Construction began this month for the rehabilitation of four neighborhood parks: Sherino Park in District Two, Shar Ara Park in District Seven, Bibi Sarwar Park in District 11, and Karti Mamorin Park in District Two.

KCI began the rehabilitation of Sherino Park in District Two this month. In cooperation with KCI, US Forces for Afghanistan also constructed a well in the park to provide water for the greenery. The park was inaugurated in the presence of neighborhood residents, senior Kabul Municipal officials, and members of the press.

KCI subcontractors have also started refurbishment of Shar Ara Park in District Seven, BiBi Sarwar Park in District 11, and Karti Mamorin Park in District Two. These projects will serve approximately 5000 households, including students at BiBi Sarwari School and Dorkhani Girl's School.

Kabul City Streets

This month, KCI completed the technical survey of 800 meters of the main sidewalk connecting Polytechnic

University and the Ministry of Education. Work will begin next month and once completed the sidewalk will serve thousands of students every day.



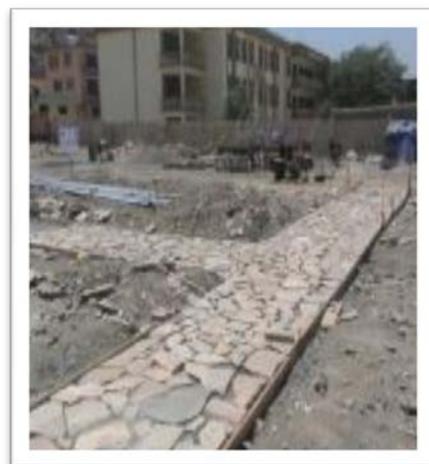
Figure 5: Composting process at Gazak Landfill.



Figure 6: Rehabilitation of Mirwayez Canal is 60 percent complete.



Figure 7: Sherino Park before construction, and progress to date.





City Facilities

KCI completed electrical upgrades at the Municipal Department of Sanitation. The upgrades will allow 157 fulltime department staff the regular use of computers and basic office equipment.

KCI staff also completed surveys and begun contracting construction firms for necessary electrical upgrades at Municipal District offices three, eight, 10, 12, 14, 17, 18, 19, 21, and 22. Contracts were signed with firms to begin similar upgrades for district offices one and four. Construction is expected to begin at all locations next month.

Figure 8: KCI installed power transformers at the Department of Sanitation to hook-up to city power

1.3 CLIN 3: INCREASE REVENUE COLLECTION AND IMPROVE FINANCIAL ACCOUNTABILITY AND TRANSPARENCY

Revenue Collection

KCI's municipal revenue team has worked closely with the Revenue Working Group, the DG Revenue and the Revenue Department management in developing the Revenue Improvement Action Plan (RIAP). On July 31 the Plan was presented at the Mayor's bimonthly meeting and approved for implementation

Continuing the RIAP pilot project, KCI conducted weekly coaching visits to Districts Four, 10, and 11 to assist the revenue teams in developing and implementing their individual action plans. This work has been well received by the Districts and has already resulted in recommendations to the Revenue Departments for various support, changes or clarifications in activities.

KCI's Municipal Revenue team continues to work closely with KM counterparts and stakeholders to support and coordinate revenue activities. The main activities undertaken during July were as follows:

Implementation of a revenue communications strategy and development of publicity materials supporting the KM Safa'i registration campaign, with the assistance of KCI Communications Team and KM Publicity Department

- Development of materials and presentations for DM Finance to the Economic Council of government on establishment of a Municipal fund and compensation for the loss of shared revenue sources
- Recommendation of improvements to the Municipal Act provided at request DM Finance
- Support to DG Revenue visits to District Offices
- Development of a Safa'i Policy and supporting materials for communications
- Coordination with RAMP-UP East and UNDP ASGP projects on Municipal revenue issues

Financial Management

In the month of July, a primary area of activity has been the support and ongoing development of the Financial Management Information System (FMIS). The KM FMIS procured by KCI in May has now been adapted to KM specifications and needed functionality, installed on a functioning server, and

networked to approximately 12 key users in several different functional areas. In addition, staffs of the Afghan software developers, Glory Consulting, have participated on a regular basis in supporting installation of the system.

Initial general familiarization training of the key users has been completed, and personal coaching for each user is underway. The approved KM operational budget for the Afghan year 1390 was installed on the system and key users have begun to input 1390 data relevant to their areas of responsibility. During July KCI supported a major effort to plan, develop and begin implementation of a reformed budget planning process for KM. KCI prepared an in-depth plan document in conjunction with the FM working group which was approved for use by the KM senior staff. Progress has included approval of the budget planning schedule, creation of a cross-functional Budget Committee, drafting of an initial Budget Circular for all budget managers and planning of an initial Committee meeting.

The proposed Budget Planning Process was presented to the Mayor's bimonthly meeting on July 15. Key reforms include: expansion of Program Budgeting to all budgets, coordination of budget preparation for internal and the Ministry of Finance funding into one process, initiation of operational budget preparation approximately six months earlier in the budget year than in the past, and implementation of three-year budgeting.

Improve Property Tax Register

Management and development of the digitization and computerization effort continues on track with details now being refined to produce a definitive methodology as part of a model process.

KCI has completed procurement of all the equipment necessary to equip 22 District Offices for independent digitization activities, including furniture, computers, scanners and other specialized equipment. The equipment will be installed once the offices are renovated for new wiring and other improvements to the property department areas.

Pre-training of District Property staff will commence with computer skills training under the International Computer Drivers License (ICDL) program and will continue with digitization training conducted at the six KCI training centers in various locations.

Valuation records for 1389 across all districts have now been scanned and archived and renaming for indexing purposes has commenced. Scanning the records for 1390 was completed to date in July and new assessments are now being scanned and entered onto an excel spreadsheet on a weekly basis. KCI is now training the KM Property Registration staff in digitization procedures and necessary computing skills.

Other activities during July:

- Established provisional methodology for consideration by the Property Working Group in regards to the extant street naming and numbering processes within the municipality, with the possibility of establishing a district wide policy for street naming and numbering.
- Enforcement procedures discussed with DG of property with the view to establishing a credible and definitive enforcement policy for the payment of Safa'i

2.0 ISSUES AND OBSTACLES

CHALLENGES:

1. KCI has faced ongoing resistance from the KM IT manager in uploading content to the KM website.
2. Subcontracted firms for ditch repairs and covering continued unacceptably slow implementation of work, leading to complaints from Municipal officials and contract cancellations.
3. Completion of District Office digitization plans were delayed by office renovation needed before the installation of furniture, computers and specialized equipment.

3.0 RESOLUTION

1. Kabul Deputy Mayor requested the KM IT Manager to prioritize work with KCI. Since that time, working relationships have improved significantly.
2. Contracts to firms in question were cancelled and rebid. Work will recommence next month.
3. KCI will focus on training activities until the District Offices are prepared for installation and commencement of the digitization programs can begin; however, this will delay progress on digitization objectives for several more months.

4.0 ACTIVITY FORECAST

ACTIVITY FORECAST

1. The following trainings are expected to commence or continue in August 2011:
 - International Computer Driver's License Training
 - "Future Leaders" Internship Program Training
 - Second round of Project Management Training in Istanbul, Turkey
 - GMIC Training for Publications Department
 - MCITP and A+ Training for IT Staff
 - Safety Training for Sanitation, Streets, and Greenery Departments Staff
 - FMIS on-the-job training
 - RIAP Training for District Office Staff
 - Financial Audit and Risk Management Training for Department of Internal Audit Staff
2. KCI anticipates finalizing TORs for all Municipal Departments
3. Three new public education campaigns will be launched following Ramadan. Campaigns will include the "Clean, Green, and Healthy Kabul" Campaign, Youth Volunteer Corps, and City Services for Women.
4. The Kabul Municipality's new website will be launched and content uploaded.
5. KCI anticipates procuring and establishing a finger-print attendance system for Kabul Municipality to track employee attendance.
6. The following infrastructure projects are anticipated to be begin:
 - Guriz-Aab Canal in District 13
 - Sidewalks around Qalaye Najara Park in District 11
 - Sidewalks around Sherino Park in District 2
 - Sidewalks around Taimani Park in District 4
 - Sidewalks around Karte Mamurin Park in District 3
 - Lighting in ten city parks



Figure 9: Next month, KCI will commence construction of a new Guriz-Aab Canal in District 13. 2500 households and 200 businesses are served by this canal.

7. Ongoing support to RIAP pilot project, expansion of program to include additional Districts
8. Actions on priority items from the KM Revenue Improvement Plan
9. Ongoing support to FMIS key users and input of current year financial data and transactions. By the end of September KCI anticipates that most current financial data and transactions will be inputted
10. Ongoing support to the Budget preparation process, the Budget Committee and KM budget managers
11. Further assessment of the Internal Audit department will be necessary and after approval of the members of the Working group on Finance the Internal Audit Manual will issued
12. Continued work on the three-year baseline analysis of historic revenues, expenditures and budget-to-actual variances
13. District scanning of Safa'i valuation record books
14. Ongoing scanning of 1390 valuation records; gradual transfer of digitization work responsibility to KM Property Registration staff

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