



## REGIONAL AFGHAN MUNICIPALITIES PROGRAM FOR URBAN POPULATIONS – REGIONAL COMMAND EAST

MONTHLY REPORT: JULY 2012



*Closing ceremony of the RAMP UP East funded road construction and asphaltting project in Khost city*

**15 July 2012**



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

**Program Title:** Regional Afghan Municipalities Program for Urban Populations – Regional Command East

**Sponsoring USAID Office:** USAID/Afghanistan

**Contract Number:** 306-C-00-10-00526-00

**Contractor:** DAI

**Date of Publication:** Aug 15, 2012

**Author:** USAID/RAMP UP East

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## ABBREVIATIONS& TERMS

AO	Assistance Objective
ACSO	Afghan Central Statistics Office
ACSS	Afghanistan Civil Service Support Program (USAID)
AIDAR	USAID Acquisition Regulations
AMSP	Afghanistan Municipal Strengthening Program (USAID/ICMA)
ANDS	Afghanistan National Development Strategy
ASI	Afghanistan Stability Initiative (USAID/DAI)
ASMED	Afghanistan Small and Medium-Sized Enterprise Development (USAID/DAI)
AVIPA	Afghanistan Vouchers for Increased Production in Agriculture (USAID)
ASGP	Afghan Sub-national Governance Program (UNDP)
AWP	Annual Work Plan
CAWSA	Commercialization of Afghanistan Water & Sanitation Activity (USAID)
CDC	Community Development Council (established under NSP)
CDP	Community Development Plan
CERP	Commander's Emergency Response Program
CLIN	Contract Line Item Number
CO	Contracts Officer
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
DoS	Department of State
DAI	Development Alternatives Incorporated
DCOP	Deputy Chief of Party
DMA	Department of Municipal Affairs (Office within IDLG)
DDA	District Development Assembly
DoWA	Department of Woman's Affairs
EA	Embedded Advisor
FAF	Foreign Assistance Framework
FIRUP	Food Insecurity Response for Urban Populations (USAID)
FOB	Forward Operating Base
FPO	Field Program Officer (USAID officer based at the PRT)
GDA	Global Development Alliance
GIRoA	Government of the Islamic Republic of Afghanistan
GIS	Geographic Information System
HO	Home Office
IARCSC	Independent Administrative Reform and Civil Service Commission
ICMA	International City/County Management Association (RAMP UP East Subcontractor)
IDLG	Independent Directorate of Local Governance
INF	Infrastructure (project)
IP	Implementing Partner
IR	Intermediate Result
ISAF	International Security Assistance Force
LGCD	Local Governance and Community Development Project (USAID/DAI)
LOP	Life of Project
M&E	Monitoring and Evaluation
MIS	Management Information System
MOU	Memorandum of Understanding
MRRD	Ministry of Rural Rehabilitation and Development
MIP	Municipal Improvement Plan
MUDA	Ministry of Urban Development Affairs
NGO	Non-Governmental Organization

NINF	Non-Infrastructure (project)
NSP	National Solidarity Program
O&M	Operations and Maintenance
OSM	On Site Monitor (Field-based USAID representative)
PAR	Public Administration Reform
PDC	Provincial Development Committee
PMP	Performance Management Plan
POP	Period of Performance
PRT	Provincial Reconstruction Team
RAMP UP	Regional Afghan Municipalities Program for Urban Populations (USAID Program)
RC (E, W, N, S)	ISAF Regional Command East, West, North, South
SMAP	Strategic Municipal Action Plan
SME	Small and Medium Enterprise
SMGA	Senior Municipal Governance Advisor (RAMP UP East Key Personnel)
SOP	Standard Operating Procedures
SWM	Solid Waste Management
SO	Strategic Objective
TAMIS	Technical Assistance Management Information System
UN	United Nations
UNDP	United Nations Development Program
USAID	United States Agency for International Development
USG	United States Government
VET/CBSD	Vocational Education and Training and Community Based Skill Development Program (USAID program)

## Terms

<i>Gozar</i>	Neighborhood
<i>Nahya</i>	Municipal District
<i>Wakil or kalantar</i>	Nahya or Gozar representative
<i>Mustoufiat</i>	Sub-national representative office for Ministry of Finance
<i>Tashkeel</i>	administrative structure of a GIRoA entity
<i>Safayi tax</i>	service charge and property tax
<i>Sharwali</i>	Municipality
<i>Moqarara</i>	Regulation

## MONTHLY REPORT: JULY 2012

### EXECUTIVE SUMMARY

#### Capacity Building

##### Anti-Fraud Training for Civil Society Organizations

In Option Year 1, RAMP UP East presented an introductory course for municipal counterparts in all target municipalities. The work plan for Option Year 2 includes the continuation of training for municipal counterparts and the expansion of training coverage to include civil society organizations (CSOs). The advanced Train the Trainers anti-fraud course is in the final stages of planning and will be presented on August 26. Once the trainers are ready, a plan will be completed and implemented with a target timeline for November. The training will cover topics including, fraud definition, areas most vulnerable to fraud, anatomy of a fraudulent act, methods of fraud detection, types and examples of fraudulent acts and measures for preventing fraud.

##### Review of the Safayi Tax Billing and Collection System Training Manual

A draft of the training plan for the Safayi Tax Billing and Collection System for the municipalities was completed this month. The training consists of three modules, each with a corresponding manual. Each manual consists of an overview of the entire training package, learning activities (including a trainer's guide and presentation materials), and references. The training package is meant to prepare municipal government personnel to implement the new system. The draft will now be shared with other RAMP UP East teams as well as GDMA for review and approval.

#### Public Finance

##### First Quarter Revenue Analysis

The first quarter of 1391 closed on June 20. In the month of July, the municipal finance departments, assisted by the embedded public finance advisors, filed their quarterly revenue reports with GDMA. While these required reports show the collected revenues, they do not provide an analysis of collection as a percentage of the annual forecast. The public finance advisory team worked together to develop a more analytical report that could be prepared by the municipal revenue department and presented to the mayor on a regular basis.



*The Asadabad Accounting Manager, Finance Officer & Public Finance Advisor are together posting expenditures in cash disbursement double entry accounting system.*

The table below shows a summary of 1390 actual revenue collection and the 1391 forecasted revenue as reported in the 1391 approved budgets, and the first quarter actual collection as reported in the GDMA quarterly reports. As land sales account for a significant portion of municipal revenue the table shows the revenue collected from land sales in 1390 and the percentage of total 1390 revenue. The table also presents land sales revenue collected during the first quarter of 1391 and the percentage this revenue source was of total collected revenue. Finally, the table shows the 1391 first quarter revenue collection as a percentage of 1391 annual forecasted revenue.

Municipality	Year 1390 Collections			Year 1391 Forecast and Actuals				
	Total Revenue	Land Sales	Land Sales %	Forecast	1st Qtr Total Revenue	1st Qtr Land Sales	Land Sales %	1st Qtr Collections %
Asadabad	32,084,727	2,353,500	7%	13,567,081	4378023	-	0%	32%
Bamyan	24,158,189	9,644,484	40%	22,075,500	Not Reported			
Bazarak	32,842,770	21,872,075	67%	9,312,500	12,563,955	10,229,000	81%	135%
Charikar	31,425,611	21,032,216	67%	10,088,542	3,056,920	1,441,320	47%	30%
Gardez	44,268,965	14,905,932	34%	44,000,000	11,866,116	4,430,000	37%	27%
Ghazni	62,204,680	745,907	1%	72,399,944	18,627,065	685,540	4%	26%
Jalalabad	212,785,675	14,535,000	7%	278,844,730	58,513,742	-	0%	21%
Khost	79,431,081	31,281,500	39%	236,808,089	28,642,312	4,022,792	14%	12%
M Raqi	15,522,170	2,199,000	14%	12,787,200	938,045	-	0%	7%
Maidan	36,150,734	21,582,380	60%	158,852,750	17,437,115	9,895,449	57%	11%
Mehterlam	86,292,886	61,695,440	71%	58,234,019	7,959,091	2,685,350	34%	14%
PuleAlam	32,419,251	20,054,503	62%	36,824,864	12,074,786	9,720,995	81%	33%
Sharana	46,363,738	37,263,975	80%	69,481,046	7,540,310	1,142,100	15%	11%
<b>Totals</b>	<b>735,950,477</b>	<b>259,165,912</b>	<b>35%</b>	<b>1,023,276,265</b>	<b>183,597,480</b>	<b>44,252,546</b>	<b>24%</b>	<b>18%</b>

As the revenue analysis table shows, total revenue collected across all municipalities was nearly 736 million Afs, of which 35% or 259 million was sourced from land sales. In 1390, land sales accounted for over 50% of municipal revenues in six of the thirteen municipalities: Bazarak (67%), Charikar (67%), Maidan Shar (60%), Mehterlam (71%), Pul-i-Alam (62%), and Sharana (80%). In 3 municipalities land sales accounted for less than 10%: Asadabad (7%), Ghazni (1%), and Jalalabad (7%).

During the first quarter of 1391, land sales in 12 of the target municipalities on average accounted for 24% of total revenue (44 million Afs out of 183 million collected). This figure is probably lower than reported due to the lack of reporting by Bamyan municipality.

As 1391 is a 9 month budget year, it would be reasonable to assume 33% as a target for quarterly collection against annual forecasted revenue. Assessing the municipalities against this target shows that three of the municipalities – Asadabad (32%), Bazarak (135%) and Pul-i-Alam (33%) – met or exceeded the target for the first quarter. In Bazarak, most of the revenue collected during first quarter was from land sales. Previously the municipality reported land sale revenue that was actually due to be remitted to Mazar. Mazar is allowing Panjshir residents to purchase land in the Mazar municipality while Panjshir is collecting the revenue. Further analysis is needed to determine what percentage of the first quarter land sales revenue may belong to Mazar.

More detailed revenue analysis reports for each municipality are presented in the individual municipal sections of this report. The individual municipal analysis show annual forecasts for 1391 and monthly collections during the first quarter at the revenue line item level. A municipal revenue chart of accounts was not developed for the municipalities until 1390, and in their analyses the public finance advisors discovered inconsistencies in classifications of

revenue across the municipalities. The public finance team is involved in ongoing consultations with GDMA to resolve these inconsistencies. In comparing this report to the 1391 translated budgets, these misclassifications may mean the two reports are not consistent at the revenue line item level. The RAMP UP East public finance team is working with the municipal revenue and finance departments to align the 1391 budget with the account codes presented in this report.

## Local Economic Development and Revenue Generation

### Business Licensing

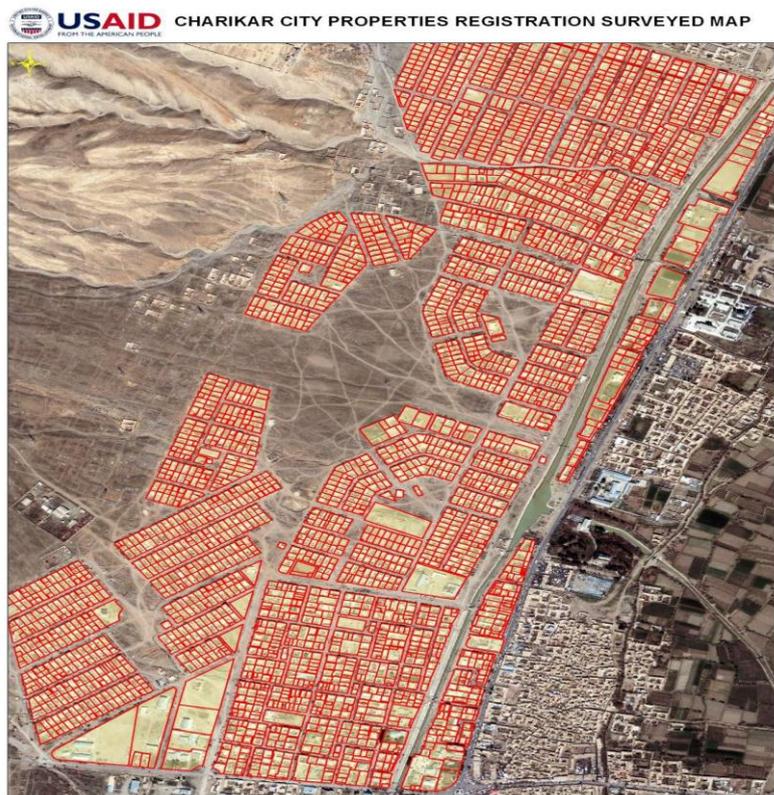
After the successful business registration pilots in Charikar and Mahmud Raqi during the Base Year, RAMP UP East and GDMA decided to roll out the program in the remaining 11 municipalities. Now that all businesses in the 13 municipalities have been registered, each municipality has been working with the embedded Economic Development Advisor to update the business license fee rates and incorporate the new rates into the computerized database system. The table below shows number of invoices and licenses printed and the amount deposited during the month of July.

Municipality	Total number of Businesses	Total number of Tarafa delivered	Total number of licenses delivered	Total AFA deposited
Bazarak	595	0	0	0
Jalalabad	5,500	233	89	25,600
Khost	5,480	0	25	8,200
Gardez	2,124	35	35	15,550
Mehterlam	3,600	511	351	23,275
Maidan Shar	288	11	11	2,900
Bamyan	868	0	0	0
Sharana	1,140	300	280	51,500
Asadabad	1,588	0	0	0
Ghazni	6,803	0	0	0
Pul-i-Alam	1,500	297	250	288,543
Charikar	2,607	790	130	1,820
Mahmud Raqi	960	58	58	28,200
<b>Total</b>				<b>445,588 AFA</b>

While 10 municipalities are collecting fees and printing licenses, several challenges still exist in 3 municipalities. The official letter sent by GDMA was originally confusing to the Bazarak, Ghazni and Bamyan municipalities, causing the mayors to delay implementation until they received official verification that they should proceed with the new system. In Bamyan, the mayor continues to insist on hard copy back up files. The RAMP UP East team is working with GDMA to decide on a resolution.

## Property registration

Now that the business licensing system is in place, the property *Safayi* taxation system can also be used more effectively in collecting revenues for the municipality. Four municipalities were initially selected as pilots to test the new system developed by RAMP UP East – Jalalabad, Khost, Ghazni and Charikar. These four municipalities, supported by male and female survey teams, are identifying properties and recording the official geographic coordinates (GPS) in the database. During this reporting period, the number of registered properties in Ghazni reached 3,250 while 3,154 forms were entered in the database and 3,199 properties were digitized. In Jalalabad the total of registered properties



*Map showing properties registered and digitized in Charikar*

reached 4,589, the total number of forms entered in the database reached 4,589, and 4,589 properties are now plotted on the GIS map. In Charikar, 2,797 properties were registered while 1,260 were entered into the database and 2,797 properties were digitized. Khost registered 2,196 properties, entered 1,150 forms and digitized 2,196 properties.

## Economic Development Activities

The municipalities completed much of the local economic development plans during workshops held in all 13 municipalities supported by RAMP UP East. The information collected during these workshops was compiled by the RAMP UP East economic development team and is being used in collaboration with the municipal counterparts in the drafting of the strategic planning matrix, compilation of projects and activities, and project profiles. The completed plan for Asadabad is being used as the standard format for all other municipalities.

## Service Delivery

### Sub Contract Evaluation Process

The latest municipal involvement in the subcontracting evaluation process took place on July 12 and 15 with the participation of the Major of Pul-i-Alam, Alhaj Eng. Agha Mohammad "Saeedi", in the technical evaluation of bids submitted by subcontractors for the construction of a fruit and vegetable market in his municipality (subproject RUE-PEA-0010).

The evaluation process starts with the call by RAMP UP East for expressions of interest (EOI) from subcontractors who wish to be considered for bidding on a particular subproject. Respondents are screened against specific requirements before selection. EOIs provide

RAMP UP East with basic information in order to prepare a list of potential subcontractors deemed suitable to participate in phase 2 of the process. These bidders are invited to submit their technical and commercial proposals. Evaluation of these proposals is the basis of an award for implementing the subproject within an agreed budget and time frame.

To date, municipalities have participated in the EOI and technical evaluations of subprojects in Pul-i-Alam, Gardez and Mehterlam. Hands on municipal involvement is part of an evolving RAMP UP East program to introduce municipal staff to the process and procedures that we need to follow under USAID rules and regulations governing the evaluation and award of subcontract projects.

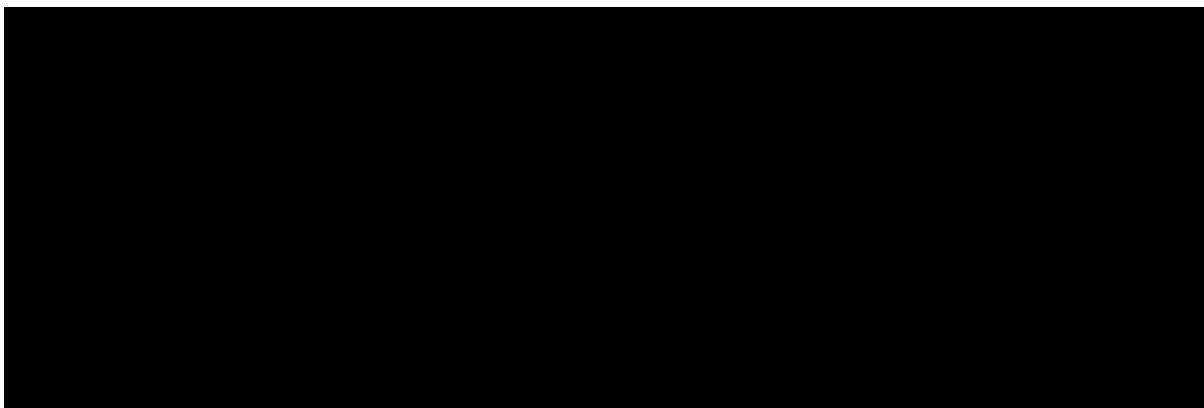
### **Solid Waste Management**

On June 10, RAMP UP East's financial assistance for solid waste collection ended with the close of Option Year 1. During the implementation of the RAMP UP East solid waste collection projects, a weekly collection cycle was implemented and a 100% collection rate was more or less achieved. The municipal staff worked with the embedded public works advisors to prepare weekly collection budgets for submission to the mayor, prioritization strategies for collection sites, and drafting weekly collection routes and schedules.

Currently, the municipalities do not have the capacity to maintain the high collection rates achieved when they were receiving financial assistance from RAMP UP East. Weekly, waste continues to pile up, and in places such as Mehterlam, Asadabad, and Khost where collection services had started later than planned in Option Year 1, the backlog continues to compound the problem of meeting the weekly collection demand. The challenge of meeting demand and satisfying citizen requests is also plaguing Charikar, Khost, and Gardez. In these cities the municipalities have expanded the coverage of the solid waste collection but are struggling to keep up. By the end of July, an estimated 7,650 cubic meters of waste remained uncollected in the 13 target municipalities.

### **Cross Cutting Activities**

In the month of July, 305 women and 222 men received training in gender responsive governance and leadership, effective communication, advocacy and roles and responsibilities of municipalities and citizens. The training was conducted by local NGOs through the RAMP UP East-funded small grants program that is being implemented in all 14 target municipalities. Since the beginning of the grants program in September 2011, a total number of 1,800 (900 men and 900 women) have received training in the municipalities of Charikar, Mahmud Raqi, Bazarak, Bamyán, Maidan and Ghazni.



*The municipal revenue manager of Bamyán cuts the ribbon for the third business women food and handicrafts exhibition held in the municipality.*

AABRAR and BRD, two RAMP UP East gender grantees, facilitated eight exhibitions of handicrafts in the municipalities of Bamyan, Ghazni, Maidan Shar, Parun, and Pul-i-Alam this month. The purpose of these exhibitions is to provide an opportunity for the female entrepreneurs to put in practice the skills they have learned through this program in business planning and marketing, management and public private partnerships. A total of 150 female entrepreneurs displayed their food and handicraft products including, beadwork, embroidery, design clothes, decorative objects, and food products. Also, 741 potential buyers and visitors from the private sector, civil society, government agencies and local shopkeepers visited the events.

## MONTHLY HIGHLIGHTS

After receiving training in business planning, marketing skills, business management, book keeping and customer service, 30 female entrepreneurs displayed their food and handicraft products in a one day exhibition facilitated by AABRAR, a gender grantee working in Pul-i-Alam. An estimated 110 people from the private sector, government offices and the local media visited the exhibition. The total value of the products was estimated at Afs. 229,000 and by the end of the day the women had sold about 50,000 Afs worth of products. The women have also asked the municipality to build a women's market for them. The mayor announced: "I recognize the need for a women's only market, so that business women can fulfill their promise and other women can comfortably go shopping there."



*The first ever exhibition for female entrepreneurs in the province of Logar was held on July 30*

This was the first exhibition of handicraft and food products by women in Logar province. Ms. Nafisa Hejran, a provincial council member, remarked: "This is the first real effort in building the capacity of women to become self-reliant. Events such as this not only provide a practical experience for the women but boost their confidence too."

# MUNICIPAL PROGRESS REPORTS

## MAIDAN SHAR MUNICIPALITY

### PROVINCE: WARDAK

#### Capacity Building

#### Public Finance

The Maidan Shar's first quarter revenue analysis shows only a total 11% collection rate of forecasted annual revenue. While recurring revenue came in at 34%, this is a small percentage of overall forecasted revenues compared with land sales, of which only 5% has been collected this quarter. Fiscal year 1391 is a 9 month budget year, so municipalities should be targeting a collection rate of one third for each quarter. Maidan Shar will need to focus on greatly increasing revenue collection over the next 2 quarters to meet its annual target.

COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13304	Sales Of Valuable Documents	344,836	135,000				-	0%
13260	Market Contract - Slaughter House	1,398,174	997,500	110,835.00	110,835.00	110,835.00	332,505	33%
13209	Sale of Agricultural Products	1,802,096	1,417,500	157,500.00	157,500.00	157,500.00	472,500	33%
13202	Rental Government Shops	89,000	441,750	20,000.00	15,000.00	22,950.00	57,950	13%
13201	Rental Government Housing	14,500		100,000.00	60,000.00	87,352.00	247,352	
11184	Commercial Area Safayi Fee	471,832	468,750	40,000.00	50,000.00	22,436.00	112,436	24%
13281	Billboard Revenue	357,000	262,500	41,666.00	41,666.00	41,666.00	124,998	48%
13235	Rent- Tech. Equipment Vehicles	3,500	120,000				-	0%
13211	Water and Power Services	20,000	37,500				-	0%
13390	Business Registration Fee	52,000	39,750	2500	1000	1500	5,000	13%
13267	Sport Stadium Revenue	1,030	37,500				-	0%
13264	Parking Lot / Bus Station Revenue	5,776	30,000	2000	3000	1668	6,668	22%
<b>Total Recurring Revenue</b>		<b>4,559,744</b>	<b>3,987,750</b>	<b>474,501</b>	<b>439,001</b>	<b>445,907</b>	<b>1,359,409</b>	<b>34%</b>

#### Non-Recurring (Non-Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
14009	Miscellaneous - Private Home Construction		1,000,000				-	0%
15080	Land Sales - Residential	21,044,311	133,000,000	2,000,000	3,000,000	2,269,434	7,269,434	5%
13581	Fines and Penalties	4,674,600	5,000				-	0%
14047	Reimbursement Returned Amounts		2,000,000				-	0%
13394	Architects' Fee	598,670	360,000				-	0%
15081	Land Sales - Commercial	538,069	16,200,000	900,000	1,000,000	726015	2,626,015	16%
11188	City Services on Vehicles	3,858,620	1,800,000	2,000,000	1,500,000	2,357,257	5,857,257	325%
15084	Land Title Transfer Fee	876,720	500,000	150,000.00	100,000.00	75,000.00	325,000	65%
<b>Total Non-Recurring Revenue</b>		<b>31,590,990</b>	<b>154,865,000</b>	<b>5,050,000</b>	<b>5,600,000</b>	<b>5,427,706</b>	<b>16,077,706</b>	<b>10%</b>

<b>Total Revenue</b>		<b>36,150,734</b>	<b>158,852,750</b>	<b>5,524,501</b>	<b>6,039,001</b>	<b>5,873,613</b>	<b>17,437,115</b>	<b>11%</b>
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#### Community Engagement

The mayor of Maidan Shar convened a citizen forum attended by 22 participants including city council members, local market owners, community elders, shopkeepers, women and

youth, and the USAID representative. He encouraged businesses to construct sidewalks in front of their shops and requested that the citizens' help in keeping the city green and clean. The issue of classification of shops was also discussed.

This month, the mayor, along with the Director of Environmental Protection and a local businessman pre-recorded a 45 minute roundtable discussion on local RTA. They discussed issues including solid waste collection, citizens' problems with stray dogs and other environmental concerns.

In Maidan Shar the municipal administrative manager with assistance from the RAMP UP East advisor collected and analyzed data and subjects for the sixth edition of the monthly "*Gulban*" newsletter. The newsletter covered topics on the opening ceremonies of two parks and the closing ceremony for a third one, which was constructed with municipal funding; the completion of a water supply project; a notice on the RAMP UP East-supported property registration drive; and the holy month of Ramadan. The newsletter was printed in 1,000 copies at the end of July.

### **Gender and Youth Activities**

BRD completed the final two-day training workshop for 17 male and 16 female participants, at the Department of Women's Affairs of Maidan Shar. The topics covered included advocacy, leadership, communications, roles and responsibilities of the municipality and citizens. These trainings have reached the target of 150 male and 150 female in the past eight months.

This month, BRD also facilitated the third exhibition of handicrafts and food products on July 8, and the fourth one on July 18. Some 30 female entrepreneurs displayed their products and approximately 223 people visited this exhibition. Because of Ramadan, both exhibitions took place in the month of July.

Both participants taking part in the fellowship program organized by BRD are working three days a week in the municipal office of Maidan Shar. These recent graduates continue to benefit from on-the-job training as well as formal management workshops that prepare them for future jobs.

### **Coordination**

This month, the field staff briefed the mayor on ongoing projects. The mayor requested that RAMP UP East aim to complete the ongoing subprojects before the end of August.

The team leader also met with the USAID FPO, Mr. Randal Leek, to brief him on RAMP UP East's capacity building, service delivery, revenue generation and grants activities in the area.

# GHAZNI MUNICIPALITY

## PROVINCE: GHAZNI

### Capacity Building

#### Public Finance

Ghazni's first quarter revenue analysis shows a total collection rate of 26% of the 1391 forecast, with 32% collection rate of recurring revenue and 18% of non-recurring. Recurring revenue collection reached 12.7 million Afs and is just over twice the amount of non-recurring (5.8 million Afs). The largest recurring revenue sources are rental of government shops and parking lots at 10.7 million. In terms of sustainability, Ghazni's high level of collection of recurrent revenue is a positive indicator.

Because 1391 is a 9 month budget year, municipalities should be targeting to collect about one third of the annual collection target each quarter. Although the total collection rate was only 26%, the high rate of recurring revenue (32%) should keep Ghazni on target for the year if the collection rate stays consistent over the next 2 quarters.

COA Code	Revenue Sources	1390 Actual	1391 Forecast	1391 Actual			1st Qtr Total	% forecast
				Hamal 3/20-4/19	Jawza 4/20-5/19	Jawza 5/20-6/19		
13202	Rental Government Land - Markets and Parking	31,369,616	34,878,750	3,822,330	4,136,465	2,780,580	10,739,375	31%
11183	Residential Area Safayi Fee	158,145	576,185	1,491	155	482	2,128	0%
11184	Commercial Area Safayi Fee	191,006	373,580			12,302	12,302	3%
11186	Government Institution Safayi Fee	53,301	196,813				-	0%
11192	Additional Revenue - Public Latrines	48,000	36,000		4,500	-	4,500	13%
11192	Additional Revenue - Public Bathroom				60,836	48,334	109,170	
13201	Rental Government Housing - Sultan Kabir Hotel	131,494	54,000			24,000	24,000	44%
13201	Rental Government Housing	185,644	162,000		54,000	-	54,000	33%
13202	Rental Government Shops - Hakim Sanaye Conta	73,200	45,900	15,300		17,136	32,436	71%
13202	Rental Government Shops	732,200	637,500				-	0%
13203	Rental Government Land - Animal Market	1,729,891	1,290,000		286,668		286,668	22%
13260	Market Contract Revenue - Slaughter House	103,336	123,750		34,418		34,418	28%
13264	Parking Lot / Bus Station Revenue	504,469	1,125,750	281,669	354,253	128,702	764,624	68%
13390	Business Registration Fee	2,044,858	937,500	236,606	323,656	148,688	708,950	76%
<b>Total Recurring Revenue</b>		<b>37,325,160</b>	<b>40,437,728</b>	<b>4,357,396</b>	<b>5,278,951</b>	<b>3,136,224</b>	<b>12,772,571</b>	<b>32%</b>

COA Code	Revenue Sources	1390 Actual	1391 Forecast	1391 Actual			1st Qtr Total	% forecast
				Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19		
11188	City Services on Vehicles	4,460,518	150,000	606,513	783,194	473,408	1,863,115	1242%
11192	Additional Revenue - Price List	144,060	108,750		26,400		26,400	24%
13201	Rental Government Housing - short term	135,300	102,150				-	0%
13202	Rental Government Shops - Containers	10,503,299	6,337,500		9,000		9,000	0%
13203	Rental Government Land - Illegal House Revenue	-	39,750		7,000		7,000	18%
13262	Communication Tower Revenue	-	-	-	24,300	41,000	65,300	
13264	Parking Lot / Bus Station Revenue	270,834	487,500				-	0%
13268	Recreational Area - Hakim Sanaye Park	118,370	112,500	39,910	4,000		43,910	
13272	Rental of Municipal Vehicle Revenue	5,500	-				-	
13275	Map Revenue	35,244	-		18,589	2,088	20,677	
13281	Billboard Revenue	2,223,514	1,500,000	150,000	4,500		154,500	
13581	Fines and Penalties	282,840	225,000	31,800	68,722	30,140	130,662	58%
14009	Miscellaneous - Class Rep Stamp	12,000	-		3,000		3,000	
14009	Miscellaneous - Firm Benefit	17,942	-	2,415	1,074	8,999	12,488	
14009	Miscellaneous - Assistance	33,210	-	3,827	36,157	2,206	42,190	
14009	Miscellaneous - Residential Land Change	1,360,385	-		856,440		856,440	
14009	Miscellaneous - Safayi Note Book	-	-				-	
14009	Miscellaneous Revenue	-	1,209,453				-	0%
14009	Miscellaneous - Illegal House Fee	26,208	273,996				-	0%
14009	Miscellaneous - Health Cards	5,790	-		5,309		5,309	
14009	Miscellaneous - Bank Guarantee			300,000			300,000	
14009	Miscellaneous - Outstanding Fees			38,244	76,858	175,656	290,758	
11184	Commercial Area Safayi Fee - Receivable	64,193	393,726	18,058	75,516	126,411	219,985	56%
11183	Residential Area Safayi Fee - Receivable	1,106,422	2,937,830	63,607	59,380	224,643	347,630	12%
13201	Rental Government Housing - Receivable	-	221,279				-	0%
13202	Rental Government Shops Receivable	44,067	221,500	8,064	13,277	14,414	35,755	16%
13203	Rental Government Land - Receivable	2,315,137	12,935,246	218,163	211,279	305,393	734,835	6%
13260	Market Contract Revenue - Receivable	342,464	4,703,028				-	0%
14047	Reimbursement Returned Amounts	626,316	3,008				-	0%
15080	Land Sales - Residential	745,907	-		685,540		685,540	
<b>Total Non-Recurring Revenue</b>		<b>24,879,520</b>	<b>31,962,216</b>	<b>1,480,601</b>	<b>2,969,535</b>	<b>1,404,358</b>	<b>5,854,494</b>	<b>18%</b>
<b>Total Revenue</b>		<b>62,204,680</b>	<b>72,399,944</b>	<b>5,837,997</b>	<b>8,248,486</b>	<b>4,540,582</b>	<b>18,627,065</b>	<b>26%</b>

## Economic Development and Revenue Generation

### Property Registration

The Municipality is working closely with the RAMP UP East survey team to complete the property registration survey in the second district of Ghazni. The total number of properties registered by the end of July had reached 3,250.

### Business registration and licensing activities

The concerns of the mayor of Ghazni about the business licensing system have been addressed by RAMP UP East. In consultation with GDMA it was agreed to include a function in the database to calculate fines and to include the fine amount on the invoice and license certificate. Provision for fines was not included initially because there was no legal basis for charging fines in the old system, although a few cities had already taken the initiative to charge fines. After these pending issues had been resolved business registration and licensing activities were restarted.

### Community Engagement

At the monthly citizens forum the mayor briefed 27 citizens (including 5 women) from Ghazni on last year's revenue and expenditures. On July 26, *Omid-e-Jawan* radio aired a pre-recorded interview with the mayor, in which he discussed the construction of illegal buildings and the solid waste collection program of the municipality.

### Gender and Youth Activities

BRD conducted the last workshop on leadership, advocacy, communication and roles and responsibilities of municipalities and citizens on July 7-8. With the completion of this activity, 300 citizens (150 men and 150 women) including teachers, high schools students, shopkeepers, civil society workers, ordinary citizens and employees of different government line directorates have benefited from the training.

This month, the third and fourth exhibitions of handicraft and food products produced by 30 local women took place on July 8 and 18. The female entrepreneurs displayed their products that included ready-made clothes, beadwork, embroidery, and food products (jam, pickles, dried yogurt, and spices).

BRD also continued to mentor and coach the interns participating in the fellowship program. Both fellows are benefiting from practical work experience 3 days a week at the BRD office, and 3 days a week at the municipality and department of women's affairs.



*A delegation from IDLG and GDMA visited Ghazni municipality on July 17*

## **Coordination**

On July 17, a delegation from IDLG and GDMA visited Ghazni, where they also met with the RAMP UP East team. The delegation included IDLG's Deputy for Policy and Coordination and GDMA's Director General. The delegation emphasized the importance of RAMP UP East's capacity building efforts, but also insisted that all development projects be approved by the governor.

## **BAMYAN MUNICIPALITY**

### **PROVINCE: BAMYAN**

#### **Capacity Building**

##### **Public Finance**

Throughout the month of July, the public finance advisor has attempted to obtain the municipal revenue report and monthly collections data for Bamyan, but the municipal revenue manager has refused to provide this information. The team leader has met with the mayor on three occasions to request this information and the 1391 budget, but the mayor has continually refused to allow RAMP UP East access to the reports. RAMP UP East also requested assistance from GDMA in encouraging the mayor to share the reports and after discussions between GDMA and the mayor, GDMA shared the 1391 budget of the municipality. RAMP UP East has also requested the quarterly report from GDMA. The summary table on page 5 of this report includes 1390 actual data and 1391 forecasts taken from the municipal budget, but data on first quarter revenue collection are not yet available.

#### **Economic Development and Revenue Generation**

##### **Business registration and licensing activities**

After the delay caused by the letter from IDLG in March, GDMA provided key assistance in convincing the mayor of Bamyan to approve the printing of invoices and business licenses. However, the mayor has found other reasons to delay the use the GDMA endorsed system. He is insisting that hard copy backups be made of all documents, rather than the external hard drive backups kept by the RAMP UP East embedded team. Further meetings will be held with the mayor to resolve this issue.

#### **Community Engagement**

The Municipality discussed public awareness of environmental concerns and the construction of illegal houses in areas covered by the cultural master plan at the 17<sup>th</sup> municipal citizen forum. On July 29, Twenty eight participants including 2 women, as well as community elders, clerics, bazaar representatives and youth representatives participated in the forum.



Participants in the 17<sup>th</sup> citizen forum in Bamyan, July 29

#### **Gender and Youth Activities**

The final training on Public Participation in Governance was held on July 18-19. BRD hosted 33 trainees in Bamyan (18 female and 15 male) in Bamyan. The last group brought the final total to 300 citizens (150 females, 150 males) who received instruction on topics including advocacy, communications, governance, leadership, negotiation skills, management and roles and responsibilities of municipalities and citizens through the RAMP UP East supported gender grant.

BRD is also hosting a fellowship program in Bamyan. Two recent high school graduates, one male and one female, are working closely with the grantee to be mentored and receive practical work experience through September. Unfortunately, the male fellow withdrew from the program. But the female fellow, Ms. Razia Fazli, is currently working in the Bamyan municipality. She will continue to work with experienced mentors and receive on-the-job and in-class training in management, leadership, office filing systems, and report writing.

### **Coordination**

RAMP UP East's Bamyan team held two meetings with the USAID OSM to discuss the problems with a local subcontractor (MCC) implementing a road construction project (RUE-BAM-0003). The Public Works Advisor informed the OSM about the solid waste collection equipment (a skid loader and dump truck): the machinery has been ordered from overseas and is expected to be delivered to the municipality sometime in December this year.

## CHARIKAR MUNICIPALITY

### PROVINCE: PARWAN

## Capacity Building

### Public Finance

Analysis of revenue collection in the first quarter shows that Charikar has achieved close to a third of the 1391 forecast with an overall collection rate of 30%. As the forecast is for a 9 month budget year, the municipality should be close to 33%. However, non-recurring revenue sources generated 2.5 million Afs, and more than half of this consisted of residential land sales. This far outpaces the collection of recurrent revenue of just over half a million Afs. Sources of recurrent revenue with the highest collection rates consist mostly of revenue from the wood market, slaughter house and billboards.

While Charikar forecasted recurring and non-recurring revenue at nearly equal amounts for the year, their ability to collect non-recurring revenues (at 50%) was much better than recurring (10%). Charikar will have to focus attention on collecting revenue from recurring sources to improve the sustainability of the municipal revenue stream.

Recurring (Fixed Revenue)				1391 Actual				
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
11183	Residential Area Safayi Fee	878,218	900,000	34,061	20,006	113,487	167,554	19%
11192	Additional Revenue - Price List	1,870	0	-	-	-	-	
13386	Work Permit Revenue	73,044	60,630	-	3,200	5,780	8,980	15%
13260	Market Contract Revenue - Slaughter House	380,620	285,000	-	-	60,000	60,000	21%
13260	Market Contract Revenue - Grocery	279,000	219,825	1,680	-	-	1,680	1%
13264	Bus Station Revenue	103,000	131,250	-	-	-	-	0%
13260	Market Contract Revenue - Wood Market	78,740	76,837	15,000	-	24,000	39,000	51%
13201	Rental Government Housing - Restaurant	820,000	697,500	50,000	-	50,000	100,000	14%
14009	Miscellaneous - Non Registered Market Stalls	40,000	106,425	12,000	-	-	12,000	11%
11192	Additional Revenue - Latrines	30,000	28,500	-	-	-	-	0%
13201	Rental Government Housing	90,921	1,035,000	-	-	3,946	3,946	0%
13281	Billboard Revenue	279,000	240,000	-	-	108,000	108,000	45%
11189	Road Maintenance Fee	1,379,355	1,125,000	-	9,423	Jawza	9,423	1%
13268	Recreational Area - Gull Ghundi	0	30,075	-	-	-	-	0%
13235	Rental Tech Vehicles - Garbage Truck	43,000	37,500	-	-	-	-	0%
13272	Rental Municipal Vehicle - Funeral Car	35,000	15,000	2,000	-	1,000	3,000	20%
<b>Total Recurring Revenue</b>		<b>4,511,768</b>	<b>4,988,542</b>	<b>114,741</b>	<b>32,629</b>	<b>366,213</b>	<b>513,583</b>	<b>10%</b>

Non-Recurring (Non-Fixed Revenue)								
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
15080	Land Sales - Residential	21,032,216	2,625,000	653,320	84,000	704,000	1,441,320	55%
11188	City Services on Vehicles	1,441,600	225,000	115,414	75,900	138,642	329,956	147%
13275	Map Revenue	621,386	225,000	13,000	69,974	60,952	143,926	64%
14047	Reimbursement Returned Amounts	3,225,748	1,875,000	106,748	60,098	304,449	471,295	25%
11190	Late Fees	46,900	37,500	5,650	300	500	6,450	17%
14009	Miscellaneous Revenue - Other Income	86,280	112,500	42,390	36,000	2,000	80,390	71%
14009	Miscellaneous Revenue - Contract Retention	459,713	-	-	-	70,000	70,000	
<b>Total Non-Recurring Revenue</b>		<b>26,913,843</b>	<b>5,100,000</b>	<b>936,522</b>	<b>326,272</b>	<b>1,280,543</b>	<b>2,543,337</b>	<b>50%</b>

<b>Total Revenue</b>		<b>31,425,611</b>	<b>10,088,542</b>	<b>1,051,263</b>	<b>358,901</b>	<b>1,646,756</b>	<b>3,056,920</b>	<b>30%</b>
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## Economic Development and Revenue Generation

### Property Registration

The Charikar municipality continues to work with the survey team supported by RAMP UP East to complete the property registration survey. In July, four teams of surveyors completed the 7<sup>th</sup> block (*Gozar*) of the 1<sup>st</sup> district and then moved to the 9<sup>th</sup> block in the same district.

### Business registration and licensing activities

The mayor of Charikar agreed to approve the printing of invoices and business licenses after receiving a clarification from GDMA about the letter from IDLG. The municipality has now started printing and issuing the licenses.

### Community Engagement

On July 25, the citizens of Charikar, including 27 males and 3 females, participated in a forum to discuss property management, solid waste collection issues, and the possibility of hosting a *hasher* (community cleaning day). The municipal staff also discussed the ongoing trash bin construction project and encouraged the citizens to support the on-going efforts to keep the city clean.

### Gender and Youth Activities

AABRAR completed the final training under the current grant for 30 trainees (15 men and 15 women) in Charikar. This brings the total number of people who received training in advocacy, leadership, communications, governance, gender, and roles and responsibilities of the municipality and citizens to 300 (150 men and 150 women). The fellowship program supported by AABRAR is also ongoing. Interns continue to attend formal and informal training on management and research methods. Forty high school graduates (20 men and 20 women) continue to attend computer training sponsored by ECW.



*Participants expressing their opinions on the teaching topics in Charikar*

### Coordination

On July 17, the RAMP UP East team leader attended a coordination meeting facilitated by UNAMA to learn about the involvement of different implementing partners in Parwan. The participants in the meeting talked about their programs and projects in the province. The team leader also attended the Provincial Development Committee meeting on July 25 and provided an update on the progress of RAMP UP East's assistance to the municipality of Charikar.

## MAHMUD RAQI MUNICIPALITY

### PROVINCE: KAPISA

#### Capacity Building

##### Public Finance

Mahmud Raqi's first quarter revenue analysis shows that the municipality was only able to collect 7% of forecasted annual revenue with an 11% collection rate for recurring and 4% for non-recurring revenue. The most significant revenue source during the quarter was the rental of government housing (400,000 Afs) which far exceeded the annual forecast (206,000 Afs). The second highest revenue source is the rent of billboards (267,000).

Because 1391 is a 9 month budget year, municipalities should be targeting to collect about one third of their revenue each quarter. With only 7%, Mahmud Raqi will need to focus seriously on revenue collection in the next 2 quarters to meet their target for the year.

COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13203	Rental Government Land - Tahjai Bazaar	166,300	153,000	17,000	-	37,000	54,000	35%
11184	Commercial Area Safayi Fee	162,300	375,000	7,000	9,600	7,500	24,100	6%
13390	Business Registration Fee	178,700	300,000	-	-	1,600	1,600	1%
13201	Rental of Government Housing - Hotel	192,100	206,100	231,100	42,000	131,545	404,645	196%
13268	Recreational Area Fee - Sayad Park	45,170	45,000	10,000	-	-	10,000	22%
13202	Rental Government Shops	283,242	225,000	-	-	-	-	0%
13262	Communication Tower Revenue	105,600	79,200	-	-	-	-	0%
13390	Business Rgistration - Handcarts	15,600	22,500	-	-	-	-	0%
13203	Rental Government Land - Animal Market	39,200	50,400	-	-	-	-	0%
11180	City Entrance Fee	82,810	150,000	24,000	-	15,100	39,100	26%
11188	City Services on Vehicles	647,898	450,000	58,400	25,500	39,800	123,700	27%
11180	City Entrance Fee - Animal Skin Import	5,000	7,500	-	-	-	-	0%
13202	Rental Government Shops - Azizi Bank	239,700	126,000	-	-	-	-	0%
13202	Rental Government Shops - Kabul Bank	240,000	180,000	-	-	-	-	0%
13202	Rental Government Shop - Small Metal S	26,500	22,500	-	-	-	-	0%
11186	Government Institution Safayi Fee	50,000	600,000	-	-	-	-	0%
14047	Reimbursed Loans - Local Police Building	10,440,300	3,000,000	-	-	-	-	0%
<b>Total Recurring Revenue</b>		<b>12,920,420</b>	<b>5,992,200</b>	<b>347,500</b>	<b>77,100</b>	<b>232,545</b>	<b>657,145</b>	<b>11%</b>

##### Non-Recurring (Non-Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
11191	Land Purchase for Resale	2,199,000	6,000,000	-	-	-	-	0%
13394	Architects' Fee	21,200	150,000	8,000	-	5,000	13,000	9%
13275	Map Revenue	-	150,000	-	-	-	-	0%
11190	Late Fees	3,650	7,500	-	-	-	-	0%
13281	Billboard Revenue	284,400	375,000	-	266,400	1,500	267,900	71%
14009	Miscellaneous Revenue	93,500	112,500	-	-	-	-	0%
<b>Total Non-Recurring Revenue</b>		<b>2,601,750</b>	<b>6,795,000</b>	<b>8,000</b>	<b>266,400</b>	<b>6,500</b>	<b>280,900</b>	<b>4%</b>
<b>Total Revenue</b>		<b>15,522,170</b>	<b>12,787,200</b>	<b>355,500</b>	<b>343,500</b>	<b>239,045</b>	<b>938,045</b>	<b>7%</b>

## Community Engagement

This month the municipality of Mahmud Raqi published 500 copies of the 7<sup>th</sup> edition of the municipal newsletter *Saday-E-Shahr*. The newsletter covered an interview with the mayor, the opening and closing ceremonies of municipal projects, and the training provided by RAMP UP East grantees. The printing and distribution costs of the publication were borne by the municipality.

The mayor facilitated a forum for the citizens of the Mahmud Raqi on July 17. A total of 44 citizen, including 14 women, representing the private sector, civil society and youth associations took part in the discussion about the municipality's lack of development space and the computerized business licensing system.

## Gender and Youth Activities

AABRAR conducted four day training on advocacy, leadership, governance, gender, communication, and roles and responsibilities of municipalities and citizens for 30 women. The participants consisted of high school students, teachers, businesswomen, home makers, and employees of government line directorates. With the completion of this activity, 300 citizens in the target group (150 men and 150 women) have benefited from this training in Mahmud Raqi.

RAMP UP East grantee ECW organized the closing ceremony of the cricket tournament on July 5. Eight local teams comprising 128 athletes participated in the tournament. During the closing ceremony the mayor of Mahmud Raqi said: "These tournaments are a great opportunity for the youth to learn about respect for each other and work collectively."



*The closing ceremony of the cricket tournament in Mahmud Raqi, July 5*

## BAZARAK MUNICIPALITY

### PROVINCE: PANJSHIR

#### Capacity Building

#### Public Finance

Bazarak's first quarter revenue analysis shows that the municipality has collected over 100% of its annual forecast. This is mostly due to residential land sales of 10 million Afs which is five times the forecasted amount. Additionally, miscellaneous revenue sources were also over 100% of the forecast. Non-recurring revenue of 11 million Afs surpasses recurring revenue of nearly 900,000, with nearly the only recurring revenue source that has been collected to date being commercial Safayi fees. Other recurring revenue sources such as business registration fees, billboard revenue and municipal vehicle rental have not yet been recorded in the first quarter. This indicates that Bazarak should concentrate on collection of recurring revenue sources over the next two quarters to work towards a sustainable future revenue stream. Also, there is scope for improvement in revenue forecasting to enable the allocation of additional revenue for development project spending.

Recurring (Fixed Revenue)				1391 Actual				
COA Code		1390 Actual	1391 Forecast	Hamal 3/20-4/19	Jawza 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
11184	Commercial Area Safayi Fee	6,350,510	1,200,000	575,000		185,100	760,100	63%
11188	City Services on Vehicles	90,000	-	13,200	36,900	9,700	59,800	
13201	Rental Government Housing	227,000	1,150,000	34,750		30,000	64,750	6%
13272	Rental of Municipal Vehicle Revenue	-	1,200,000				-	0%
13390	Business Registration Fee	18,030	200,000				-	0%
13281	Billboard Revenue	115,500	570,000				-	0%
<b>Total Recurring Revenue</b>		<b>6,801,040</b>	<b>4,320,000</b>	<b>622,950</b>	<b>36,900</b>	<b>224,800</b>	<b>884,650</b>	<b>20%</b>

Non-Recurring (Non-Fixed Revenue)								
COA Code		1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jaqza 5/20-6/19	1st Qtr Total	% forecast
13202	Rental Government Shops	-	25,000				-	0%
13275	Map Revenue	699,500	750,000	322,445	148,500	116,000	586,945	78%
13304	Sales Of Valuable Documents	-	20,000				-	0%
13581	Fines and Penalties	-	20,000				-	0%
14047	Reimbursement Returned Amounts	208,839	547,500				-	0%
14009	Miscellaneous Revenue	3,261,316	630,000	299,000	433,800	130,560	863,360	137%
15080	Land Sales - Residential	-	2,000,000	5,859,000	2,655,000	1,665,000	10,179,000	509%
15081	Land Sales - Commercial	21,572,125	200,000			50,000	50,000	25%
15082	Other Land Sales	299,950	800,000				-	0%
<b>Total Non-Recurring Revenue</b>		<b>26,041,730</b>	<b>4,992,500</b>	<b>6,480,445</b>	<b>3,237,300</b>	<b>1,961,560</b>	<b>11,679,305</b>	<b>234%</b>

<b>Total Revenue</b>		<b>32,842,770</b>	<b>9,312,500</b>	<b>7,103,395</b>	<b>3,274,200</b>	<b>2,186,360</b>	<b>12,563,955</b>	<b>135%</b>
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## **Economic Development and Revenue Generation**

### **Business registration and licensing activities**

GDMA was instrumental in clearing up a misunderstanding in March that impacted the municipality of Bazarak. After receiving a letter sent by IDLG, the mayor suspended the printing of new business licenses. The issue has been resolved and the municipality has approved the use of new system.

The municipality used the citizen forum on July 18 to introduce the new business registration and licensing system to the community. After explaining the process in detail, the participants, including many business guild members, agreed to support the system and promote the registration of all businesses.

The municipality of Bazarak, with assistance from the embedded RAMP UP East economic development advisor, printed land sale *Tarafas*. By the end of July, the municipal revenue department had issued 127 *Tarafas*, which generated 1,206,500 Afs in revenue.

### **Community Engagement**

In July the temporary solid waste disposal site and the solid waste trash bin projects were successfully completed and handed over to the Mayor of Bazarak by the RAMP UP East Chief of Party. The ceremony was attended by the Deputy Governor of Panjshir, a GDMA representative and representatives of the citizens of Bazarak. The ceremony was recorded and aired by the national Radio Television of Afghanistan (RTA).

### **Gender and Youth Activities**

This month, gender grantee AABRAR completed a successful eight-day training program for 26 men (July 8-11) and 30 women (July 14-17). The training topics included advocacy, effective communication, gender responsive governance, leadership and roles and responsibilities of citizens and municipalities.

In addition, six interns (3 male and 3 female) received training in management and report writing from their mentor this month. The interns, supported by the Educational and Training Center for Women and Girls (ECW), continued working in ECW's office and at the municipality.

### **Coordination**

On July 8, RAMP UP East facilitated a coordination meeting between the Bazarak municipality and youth grantee ECW. During this meeting the parties discussed the upcoming volleyball tournament, and agreed that the tournament will include teams from districts outside of the municipality.

In a meeting with the USAID OSM, RAMP UP East's public works advisor provided an update on solid waste management related activities in this province, including the procurement of a skid loader and dump truck. The new equipment is scheduled to be delivered to the municipality before the end of this year.

## JALALABAD MUNICIPALITY

### PROVINCE: NANGARHAR

#### Capacity Building

##### Public Finance

The analysis of Jalalabad's first quarter revenue shows an overall collection rate of 21% of the annual target, with 24% in recurring revenues and 13% in non-recurring. The largest revenue source (21.3 million Afs) was city entrance fees, followed by the rental of government shops (nearly 8 million) and road maintenance fees (7.2 million). In terms of sustainability, Jalalabad is in a good position with consistent revenue sources of 47.4 million, or four times the amount of non-recurring revenue.

Because 1391 is a 9 month budget year municipalities should be aiming to collect about one third of their annual revenue target each quarter. With 21%, Jalalabad will need to push for an increase in the collection rates in the next 2 quarters to stay on target for the year.

Recurring (Fixed Revenue)				1391 Actual				
COA Code		1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
11183	Residential Area Safayi Fee	14,079,175	46,788,339	1,686,725	2,029,949	1,750,998	5,467,672	12%
13202	Rental Government Shops - Wood Shop	2,660,971	18,686,672	205,282	199,981	233,504	638,767	3%
13202	Rental Government Shops	23,716,638	19,921,978	2,372,355	2,516,793	3,106,577	7,995,725	40%
11180	City Entrance Fee	90,313,332	58,822,500		21,390,000		21,390,000	36%
13386	Work Permit Revenue	1,243,590	18,000,000	127,660	185,620	115,760	429,040	2%
13581	Fines and Penalties	762,940	1,865,152	97,600	43,500	91,100	232,200	12%
11192	Additional Revenue - Custom Office	9,027,352	14,420,514				-	0%
11189	Road Maintenance Fee	19,321,100	16,740,825	5,011,400	2,207,600	-	7,219,000	43%
14009	Miscellaneous Revenue	10,672,812	-	202,468	3,376,340	489,458	4,068,266	
<b>Total Recurring Revenue</b>		<b>171,797,910</b>	<b>195,245,980</b>	<b>9,703,490</b>	<b>31,949,783</b>	<b>5,787,397</b>	<b>47,440,670</b>	<b>24%</b>

Non-Recurring (Non-Fixed Revenue)				1391 Actual				
COA Code		1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13280	Home Distribution	7,085,352	43,484,250	1,575,186	1,577,482	1,338,244	4,490,912	10%
13275	Map Revenue	4,650,750	21,937,500	1,678,892	1,923,107	1,866,057	5,468,056	25%
13275	Map Revenue	8,384,133	15,000,000				-	0%
13281	Billboard Revenue	4,608,225	2,250,000			58,400	58,400	3%
13309	Sales Of Valuable Documents	17,700	27,000				-	0%
15081	Land Sales - Commercial	14,535,000	-				-	
14009	Miscellaneous - 6 zone revenue	777,300	-				-	
14047	Reimbursement Returned Amounts	742,405	750,000	107,558	605,388	342,758	1,055,704	141%
13581	Fine and Penalites - Sanitation	186,900	150,000				-	0%
<b>Total Non-Recurring Revenue</b>		<b>40,987,765</b>	<b>83,598,750</b>	<b>3,361,636</b>	<b>4,105,977</b>	<b>3,605,459</b>	<b>11,073,072</b>	<b>13%</b>
<b>Total Revenue</b>		<b>212,785,675</b>	<b>278,844,730</b>	<b>13,065,126</b>	<b>36,055,760</b>	<b>9,392,856</b>	<b>58,513,742</b>	<b>21%</b>

## Economic Development and Revenue Generation

### Property Registration

The municipality of Jalalabad worked closely with the RAMP UP East survey team to continue the property registration field work this month. The total number of properties registered up to the end of July is 4,589.

### Community Engagement

A total of 79 citizens, including 10 women, participated in the citizen forum discussion chaired by the municipal planning manager. This month the discussion topics included citizens' responsibilities in maintaining city cleanliness, property registration and the municipality's ongoing service delivery projects.

### Gender and Youth Activities

RAMP UP East grantee ARARO facilitated a workshop on July 22-23 for 15 men and on July 29-30 for 15 women in Jalalabad city. The training covered topics in advocacy, gender responsive governance and leadership, communication and roles and responsibilities of municipalities and citizens. The training was attended by teachers, university and high school students, farmers and home makers.



*Taekwondo Tournament organized by the RAMP UP East youth grantee RSSAO in Jalalabad city, July 16*

Another RAMP UP grantee, Reconstruction and Social Services for Afghanistan Organization (RSSAO), sponsored a taekwondo tournament on July 16. Forty eight players divided into six teams enjoyed competing while community citizens, Olympic committee members, representatives of the department of women's affairs, youth officials, media, and friends and relatives in attendance cheered them on.

### Coordination

A delegation from the RAMP UP East central office in Kabul along with the Team Leader held a meeting with the Deputy Mayor and the municipality's engineering team to discuss the Dosaraka-i-Fabreka road and the parking lot projects in Jalalabad. The Deputy Mayor commented: "The municipality is in the process of identifying a private sector partner to manage the parking lot after its completion by RAMP UP East." and he added: "There is a lot of interest by the private sector in our city to take on this responsibility."

## ASADABAD MUNICIPALITY

### PROVINCE: KUNAR

## Capacity Building

### Public Finance

The analysis of Asadabad's first quarter revenue shows that total revenue collection during the quarter reached 32% of the annual forecast. The revenue of the municipality is mainly coming from recurring revenue sources, specifically the city entrance fee. During the first quarter, the municipality's collection rate for recurring revenue was 30% of the target, enabling them to collect 3.8 million of the forecasted 12.9 million. Non-recurring revenue in 1390 made up less than 10% of collected revenues and is forecasted at less than 5% in 1391. While the municipality has achieved nearly 80% of the target, it does not impact the total collection rate significantly.

As the 1391 budget year is only 9 months, municipalities are aiming to collect about one third of the annual target each quarter. With 32% collected in the first quarter Asadabad is on target to achieve its annual goal, provided they are able to maintain this collection rate.

The quarterly revenue report for Asadabad does not include the monthly data that is presented for the other municipalities. Asadabad has not been recording revenues at the time of receipt, but rather waiting for the quarterly bank statement. The new advisor has discussed recording revenues on a timelier basis with the municipal revenue manager, and together they are working to record the 1391 transactions in the automated spreadsheets. Future reports will provide monthly data for Asadabad.

#### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1391 Total	% forecast
11184	Commercial Area Safayi Fee	381,523	291,864	-	0%
13202	Rental Government Shops	4,303,435	3,227,576	956,878	30%
13201	Rental Government Housing	2,180,679	1,668,219	305,320	18%
13281	Billboard Revenue	606,900	464,278	208,750	45%
13264	Parking Lot / Bus Station Revenue	1,188,787	891,590	221,930	25%
13275	Map Revenue	86,610	66,256	-	0%
13390	Business Registration Fee	132,600	101,439	29,150	29%
11180	City Entrance Fee	8,011,638	6,008,728	1,857,915	31%
31307	Land Title Transfer Fee	317,698	238,273	-	0%
11188	City Services on Vehicles	12,297,100		301,200	
13211	Water and Power Services			13,350	
<b>Total Recurring Revenue</b>		<b>29,506,970</b>	<b>12,958,223</b>	<b>3,894,493</b>	<b>30%</b>

#### Non-Recurring (Non-Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1391 Total	% forecast
13581	Fines and Penalties	30,780	33,858	5,400	16%
15080	Land Sales - Residential	2,353,500		-	
14009	Miscellaneous Revenue	575,000	575,000	393,130	68%
13272	Rental of Municipal Vehicle Revenue			85,000	
<b>Total Non-Recurring Revenue</b>		<b>2,959,280</b>	<b>608,858</b>	<b>483,530</b>	<b>79%</b>

<b>Total Revenue</b>		<b>32,466,250</b>	<b>13,567,081</b>	<b>4,378,023</b>	<b>32%</b>
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## **Community Engagement**

Kunar RTA aired the July 18 roundtable discussion lead by the Asadabad mayor. The group discussed the completed installment of the 70 new trash bins in four *Nahyas*, as well as other citizen issues, including price controls and service delivery projects. The participants included the head of the environmental protection directorate, the deputy head of the public health hospital, and the head of the Asadabad city merchants. The talk ended with the mayor encouraging the citizens to participate in the city cleanup effort.

## **Gender and Youth Activities**

Six teams competed in the Taekwondo tournament organized by RSSAO on July 16. Forty eight players came together at the Olympic grounds to enjoy the event with relatives, friends, government officials, local media, and other members of the community. The tournament is another example of the youth grantee's initiatives that bring the young together to enjoy healthy activities that promote respect for others as well as enjoyment for the players.

## **Coordination**

The governor chaired the Provincial Development Committee meeting held on July 24. The governor shared information regarding the security situation in Kunar before asking participants for updates on their projects. He also took time to recognize the municipality for the provision of the trash bins throughout the city. Participants included representatives from UNAMA, USAID, PRT, UNHCR, UNDP, international NGOs, civil society organizations, government line ministries, and RAMP UP East.

## MEHTERLAM MUNICIPALITY

### PROVINCE: LAGHMAN

## Capacity Building

### Public Finance

The first quarter revenue analysis for Mehterlam shows that the municipality was only able to collect 14% of forecasted annual revenue with a 29% collection rate for recurring and a 7% collection rate for non-recurring revenue. The most significant source of revenue during the quarter was residential land sales (2.6 million Afs) followed by city entrance fees (nearly 2.5 million).

As fiscal year 1391 is a 9 month budget year, municipalities are aiming to collect one third of the annual target each quarter. Reaching only 14% of the target this quarter (and with 20 million Afs in receivables from previous years' uncollected revenues) Mehterlam will need to focus on increasing revenue collection over the next 2 quarters to meet its annual targets.

Recurring (Fixed Revenue)				1391 Actual				
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
11184	Commercial Area Safayi Fee	3,102,191	4,000,000	78,523	57,002	113,496	249,021	6%
11183	Residential Area Safayi Fee	25,704	700,000		1,500		1,500	0%
13202	Rental Government Shops	5,674,212	4,300,000	44,016	1,060,888	670,296	1,775,200	41%
13203	Government Land Rental - Animal Market	488,510	400,000	8,000	86,400	156,799	251,199	63%
11180	City Entrance Fee	9,812,095	7,000,000	633,120	921,260	943,375	2,497,755	36%
13202	Rental Government Shops - Containers	879,794	700,000	34,944	83,208	15,882	134,034	19%
13203	Rental Government Land - Tahjai Bazaar							
13304	Sales Of Valuable Documents	37,520	30,000			1,500	1,500	5%
<b>Total Recurring Revenue</b>		<b>20,020,026</b>	<b>17,130,000</b>	<b>798,603</b>	<b>2,210,258</b>	<b>1,901,348</b>	<b>4,910,209</b>	<b>29%</b>

Non-Recurring (Non-Fixed Revenue)								
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13264	Parking Lot / Bus Station Revenue	461,581	360,000	33,877	Jawza	60,150	94,027	26%
13272	Rental of Municipal Vehicle Revenue	17,400	90,000	1,800	1,000	1,000	3,800	4%
13390	Business Registration Fee	49,500	80,000		1,945	17,130	19,075	24%
13581	Fines and Penalties		20,000				-	0%
13281	Billboard Revenue		500,000	43,200			43,200	9%
13275	Map Revenue	921,000	325,000	4,500		11,580	16,080	5%
15080	Land Sales - Residential	61,695,440	20,800,000	266,000	1,703,350	716,000	2,685,350	13%
11188	City Services on Vehicles			56,600	52,400	78,100	187,100	
14009	Miscellaneous Revenue - Receivables	1,395,397	18,457,019				-	0%
14009	Miscellaneous Revenue - Other Income	1,732,542	472,000	250			250	0%
<b>Total Non-Recurring Revenue</b>		<b>66,272,860</b>	<b>41,104,019</b>	<b>406,227</b>	<b>1,758,695</b>	<b>883,960</b>	<b>3,048,882</b>	<b>7%</b>

<b>Total Revenue</b>		<b>86,292,886</b>	<b>58,234,019</b>	<b>1,204,830</b>	<b>3,968,953</b>	<b>2,785,308</b>	<b>7,959,091</b>	<b>14%</b>
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## **Community Engagement**

At the municipal citizen forum in Mehterlam, 29 participants (including 4 women) were briefed by the mayor on the municipality's 1391 budget. Later that day, the municipal finance manager along with the Wakil Gozar of Shahr Naw eastern neighborhood, the director of the youth department, and a community elder participated in a roundtable on RTA Laghman radio station to discuss the municipal budget. Both of these events are helping to improve transparency and accountability of the municipal government.

## **Gender and Youth Activities**

The handicraft exhibition in Mehterlam that was scheduled on July 19 has been postponed until after Ramadan due to security concerns after the assassination of the Director of DoWA, Ms. Hanifa Safi, on July 14.

The four day training on good governance, effective communication, advocacy and roles and responsibilities of citizens and municipalities, was completed as scheduled for 30 trainees.

## **Coordination**

On July 30, a coordination meeting took place with the mayor and other municipal officials to discuss the introduction of the new property registration and Safayi tax collection system in Mehterlam. The mayor promised full cooperation in the preparation and implementation of this activity. The mayor also highlighted the importance of property registration and Safayi tax collection to increase municipal revenue.

## GARDEZ MUNICIPALITY

### PROVINCE: PAKTIA

## Capacity Building

### Public Finance

The analysis of the first quarter revenue of Gardez shows that the municipality collected 27% of the 1391 annual target. Non-recurring revenue made up 29% of this total, while recurring sources contributed 26%. While lower percentage-wise, recurring revenue sources exceeded non-recurring revenue by just over 2 million Afs. The largest recurring revenue source was city entrance fees (6.3 million Afs) and the largest non-recurring source residential land sales (4.4 million Afs).

With some minor improvement in the collection rate, Gardez is on track to meet its annual revenue collection target.

Recurring (Fixed Revenue)				1391 Actual				
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Jawza 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13386	Work Permit Revenue	1,264,199	1,500,000	19,300	34,500	54,000	107,800	7%
11184	Commercial Area Safayi Fee	2,179,566	1,725,000	49,550	127,500	64,250	241,300	14%
13203	Rental Government Land	2,849,622	2,250,000	67,000	151,000	151,566	369,566	16%
11180	City Entrance Fee - 4 border	21,913,844	22,000,000	-	3,000,000	3,325,000	6,325,000	29%
<b>Total Recurring Revenue</b>		<b>28,207,231</b>	<b>27,475,000</b>	<b>135,850</b>	<b>3,313,000</b>	<b>3,594,816</b>	<b>7,043,666</b>	<b>26%</b>
Non-Recurring (Non-Fixed Revenue)								
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
15080	Land Sales - Residential	14,905,932	15,350,000	730,000	1,875,000	1,825,000	4,430,000	29%
13275	Map Revenue	518,000	540,000	33,000	47,500	70,500	151,000	28%
14047	Reimbursement Returned An	9,352	10,000				-	0%
13581	Fines and Penalties	15,450	25,000	17,000	121,300	90,700	229,000	916%
14009	Miscellaneous Revenue	613,000	600,000	3,200		9,250	12,450	2%
<b>Total Non-Recurring Revenue</b>		<b>16,061,734</b>	<b>16,525,000</b>	<b>783,200</b>	<b>2,043,800</b>	<b>1,995,450</b>	<b>4,822,450</b>	<b>29%</b>
<b>Total Revenue</b>		<b>44,268,965</b>	<b>44,000,000</b>	<b>919,050</b>	<b>5,356,800</b>	<b>5,590,266</b>	<b>11,866,116</b>	<b>27%</b>

## Gender and Youth Activities

After several months of negotiations the gender grantee, AABRAR, obtained permission from the Provincial Development Committee (PDC) to implement the gender responsive governance small grants program in Gardez on July 29. A selection committee was formed comprising of municipal staff, the Department of Women's Affairs, the Department of Economy, RAMP UP East and AABRAR, to identify trainees to participate in workshops on effective communication, advocacy, gender responsive governance and leadership and roles and responsibilities of citizens and municipalities. The committee also identified 30 female entrepreneurs to receive training in business development, customer service, marketing and bookkeeping.

The intern program in Gardez continues to be a success. Shogofa, the female fellow in Gardez, in a phone interview with the RAMP UP East technical team said: "I have learned a lot about gender, communication and management in the past three months. I am fortunate to have this opportunity to build my skills that will help me find employment."

## **Coordination**

On July 4, the USAID OSM visited the Gardez municipality where he held a meeting with the team leader to discuss the gender and youth grants and the municipal conference. The meeting was followed by a visit to the grantees' offices and the solid waste bins/enclosure project. On July 18, the Provincial Development Committee reviewed AABRAR's planned activities and approved the implementation of the grant program in Gardez. As mentioned above, AABRAR has been waiting for the approval since April.

## KHOST MUNICIPALITY

### PROVINCE: KHOST

## Capacity Building

### Public Finance

The municipality of Khost only collected 12% of its forecasted annual revenue during the first quarter of the Afghan year. As this fiscal year is a 9 month budget year, the municipality should have collected about one third of its annual target during the quarter. Recurring revenue collections are strong (39% of the annual target), including 20 million Afs coming from the rental of municipal shops. Collection of non-recurring revenue was only 2% of the target: only 4 million of a forecasted 173 million Afs in land sales was collected during the quarter.

From a sustainability perspective, Khost's significant reliance on non-recurring land sales is problematic for future service delivery and development spending.

Recurring (Fixed Revenue)				1391 Actual				
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13202	Rental Govt Shops	9,813,740	7,500,000	13,800	26,400	22,900	63,100	1%
13201	Rental Govt Housing	100,000	720,000	-	-	-	-	0%
13203	Animal Market Revenue	7,132,299	6,375,000	-	2,906,000	-	2,906,000	46%
13390	Business liscense	218,400	787,500	-	238,370	58,550	296,920	38%
11180	Revenue from municipality shop	28,667,164	45,000,000	-	8,000,000	12,000,000	20,000,000	44%
13260	Butcher Shops	446,424	-	-	-	-	-	-
13264	Rental Markets and Parking Lots	732,500	1,863,000	586,000	-	369,000	955,000	51%
13211	Water and Power Services	386,400	300,000	-	-	-	-	0%
13281	Advertaisment boards	-	450,000	324,000	-	-	324,000	72%
<b>Total Recurring Revenue</b>		<b>47,496,927</b>	<b>62,995,500</b>	<b>923,800</b>	<b>11,170,770</b>	<b>12,450,450</b>	<b>24,545,020</b>	<b>39%</b>

Non-Recurring (Non-Fixed Revenue)								
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
14009	miscellaneous revenue	484,904	600,000	7,000	-	28,500	35,500	6%
15080	Land Sales-Residential	31,281,500	173,012,589	1,886,000	1,091,192	1,045,600	4,022,792	2%
13581	Fines and Penalties	167,750	200,000	31,000	4,750	3,250	39,000	20%
<b>Total Non-Recurring Revenue</b>		<b>31,934,154</b>	<b>173,812,589</b>	<b>1,924,000</b>	<b>1,095,942</b>	<b>1,077,350</b>	<b>4,097,292</b>	<b>2%</b>

<b>Total Revenue</b>	<b>79,431,081</b>	<b>236,808,089</b>	<b>2,847,800</b>	<b>12,266,712</b>	<b>13,527,800</b>	<b>28,642,312</b>	<b>12%</b>
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## Economic Development and Revenue Generation

### Property Registration

In close cooperation with the municipality, the property registration survey in the 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> districts of Khost was progressing well in July. The total number of registered properties by the end of July had reached 2,196. The Mayor has appointed municipal staff members to accompany the 5 RAMP UP East survey teams in the field. Each survey team consists of 2 male surveyors and 1 female who are supervised by a municipal official. The data from the survey forms are entered into the property registration database and plotted on a GIS map.

## Business registration and licensing activities

This month, the licensing process in Khost was stopped for two weeks due to the workload of officials in the Revenue Department of the municipality. The Deputy Mayor sent an letter to RAMP UP East asking for further assistance in implementing the business registration and licensing system. The mayor requested the support of two people to print out license bills and distribute them to the businessmen, until he can appoint suitable members from his own staff to take over the system. The mayor claims that the municipality currently does not have enough staff to distribute the bills to the 5,500 businesses registered in the city, or to distribute the licenses. This request is still in discussion with GDMA, RAMP UP East and the municipality.

The mayor also worked closely with the RAMP UP team in Khost to start a public campaign to convince shopkeepers to come to the municipality to receive their invoices. After depositing their fees in the municipal bank account they can return to the municipality to receive their license.

## Community Engagement

The Head of the Engineering Department of Khost municipality, a female civil society worker and a youth representative participated in a roundtable by *De Heloo Karwan* local radio on July 18. During the roundtable the participants discussed the impact of the RAMP UP East supported small grants program on the citizens of Khost.

Khost published the 7<sup>th</sup> edition of the municipal newsletter this month and distributed 1,500 copies. The newsletter contains information about closing and opening ceremonies of municipal service delivery projects. The aim of publishing the municipal newsletter is to provide information to the citizens about municipal services and the implementation of municipal projects. This increases transparency and accountability, which will in turn improve public trust in the municipality.

## Gender and Youth Activities

Training was conducted this month for a total of 60 participants, with 20 male and 30 female attendees accommodated in separate sessions. The training topics covered leadership, governance, communication, advocacy, and roles and responsibilities of municipalities and citizens. RAMP Up East grantee ARARO also facilitated a two-day workshop for 30 female entrepreneurs on Afghan labor law, business networking and customer service. These women were selected by a committee comprising of municipal staff, the Department of Women Affairs, RAMP UP East and ARARO.



*Female entrepreneurs during a workshop in Khost city on July 14*

The interns supported by ARARO's fellowship program continued this month. All four fellows (2 male and 2 female) received on-the-job training in the grantee's offices. Both male fellows were introduced to the municipal office, and the two females were introduced to the Department of Women's Affairs of Khost.

The closing ceremony of the computer training program was held this month. Forty young men and women (20 female and 20 male) studied basic computer hardware, MS Windows and Office applications, and the use of internet, as part of a six months program implemented by youth grantee AMRAN. The event was attended by provincial council members, officials from the municipality and representatives from DOWA and the provincial education department.



*The closing ceremony of a volleyball tournament in Khost on July 9*

AMRAN also conducted the closing ceremony of a volleyball tournament in the Khost Gymnasium this month. Ninety six players on 8 teams enjoyed a day of competition with family, friends, members of the peace council as well as representatives from the Olympic committee, the municipality, and the youth department. The tournament was won by the Noor Ahmad-e Markz team.

## **Coordination**

On July 9, the RAMP UP East Acting Team Leader facilitated a meeting between the municipality and the youth and gender grantees. During this meeting, the deputy mayor requested that the RAMP UP East grantees coordinate the grant related activities with the municipality and involve municipal officials in the selection of the beneficiaries of the grant. All agreed that this will improve the implementation and sustainability of the activities.

## PUL-I-ALAM MUNICIPALITY

### PROVINCE: LOGAR

## Capacity Building

### Public Finance

An analysis of Pul-i-Alam's first quarter revenue shows that the municipality collected 33% of its annual target. Since 1391 is a 9 month budget year, municipalities should be targeting to collect one third of the annual target each quarter, which means that Pul-i-Alam is on target to achieve its annual goals. The most significant revenue source was the sale of residential land (9.7 million Afs).

From a sustainability viewpoint, it would be beneficial for the municipality to focus on increasing the collection of recurring revenue to ensure a reliable source of income to sustain service delivery.

Recurring (Fixed Revenue)				1391 Actual				
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13390	Business Registration Fee	1,145,151	1,300,000	-	-	224,404	224,404	17%
13203	Rental Government Land - Slaughter House	1,956,193	2,000,000	-	5,567	16,701	22,268	1%
13202	Rental Government Shops	2,583,619	2,700,000	-	-	686,100	686,100	25%
13264	Parking Lot / Bus Station Revenue	33,540	600,000	3,760	6,800	3,300	13,860	2%
13281	Billboard Revenue	797,000	800,000	36,000	800	2,300	39,100	5%
11184	Commercial Area Safayi Fee	235,433	600,000	3,399	-	-	3,399	1%
11183	Residential Area Safayi Fee	-	500,000	-	-	-	-	0%
11180	City Entrance Fee	1,241,800	1,500,000	52,900	164,070	151,966	368,936	25%
<b>Total Recurring Revenue</b>		<b>7,992,736</b>	<b>10,000,000</b>	<b>96,059</b>	<b>177,237</b>	<b>1,084,771</b>	<b>1,358,067</b>	<b>14%</b>

### Non-Recurring (Non-Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13394	Architects' Fee	-	3,000,000	-	Jawza	-	-	0%
11188	City Services on Vehicles	757,700	400,000	66,000	283,600	69,600	419,200	105%
13304	Sales Of Valuable Documents	119,165	150,000	7,170	6,940	8,985	23,095	15%
13275	Map Revenue	-	50,000	-	-	-	-	0%
13581	Fines and Penalties	88,225	100,000	15,915	7,360	11,938	35,213	35%
14009	Miscellaneous Revenue	41,290	50,000	20,140	-	-	20,140	40%
14047	Reimbursement Returned Amounts	2,667,271	2,000,000	382,104	16,500	99,472	498,076	25%
15080	Land Sales - Residential	20,054,503	20,000,000	3,825,615	3,331,874	2,563,506	9,720,995	49%
13280	Home Distribution to Public	698,361	1,074,864	-	-	-	-	0%
<b>Total Non-Recurring Revenue</b>		<b>24,426,515</b>	<b>26,824,864</b>	<b>4,316,944</b>	<b>3,646,274</b>	<b>2,753,501</b>	<b>10,716,719</b>	<b>40%</b>

<b>Total Revenue</b>	<b>32,419,251</b>	<b>36,824,864</b>	<b>4,413,003</b>	<b>3,823,511</b>	<b>3,838,272</b>	<b>12,074,786</b>	<b>33%</b>
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## Community Engagement

Pul-i-Alam published the 16<sup>th</sup> edition of its newsletter and distributed 1,200 copies. The topics included the recently completed parking lot, a report from the 12<sup>th</sup> monthly citizen forum, updates on the National Solidarity Program (NSP) in Khoshi district, environmental issues, security transition and the RAMP UP East funded gender and youth programs.

In a 70-minute radio program aired by Radio Zeenat, the mayor talked about the municipality's outreach plan including the installation of 80 billboards and 8 notice boards throughout the city and an agreement for the duration of one year with a local radio station to highlight municipal activities and update citizens on their programs.

## Gender and Youth Activities

AABRAR facilitated a three day training workshop in Pul-i-Alam for 60 men and women including students, teachers, civil servants and homemakers. The participants received training on topics such as advocacy, leadership, governance, gender, communication, and roles and responsibilities of municipalities and citizens.

On July 30, The Pul-i-Alam municipality hosted a handicraft and food products exhibition. A taekwondo tournament also took place in the city this month. Forty eight athletes competed in front of relatives and other members of the community.

The RAMP UP East youth grantee AREP was warned by insurgents to hire a female trainer for the female computer training program in Bibi Amena High School. Due to a lack of females with computer knowledge in Pul-i-Alam, the grantee had hired a male trainer. The issue was discussed internally by the local school committee, which deals with issues involving the school. After considering the difficulty of finding a female trainer, the committee decided that the male teacher should continue his work for now. One of the male computer trainees, Mr. Qasim Samadi, who is a high school graduate,



*Nafisa Hejran, a provincial Council member, during the opening of the exhibition in Logar, July 30*

was offered a job by Zeenat radio as a news reporter. One of the objectives of the internship program is to build the capacity of the interns to be able to find employment. Mr. Samadi has received training in management, leadership and report writing by AREP.

## Coordination

The Mayor of Pul-i-Alam met with the USAID COR, the FPO, DFPO and the RAMP UP East team on July 2. The participants were briefed on capacity building activities, service delivery projects and municipal revenue generation. The mayor requested RAMP UP support for solid waste collection. He also emphasized the need for the planned fruit and vegetable market. Finally, the mayor expressed concern about the modification of the market's scope; originally RAMP UP had planned to build four blocks with 40 shops, however due to funding constraints it has been decided to build only two blocks with 20 shops.

## SHARANA MUNICIPALITY

### PROVINCE: PAKTIKA

## Capacity Building

### Public Finance

Sharana's first quarter revenue analysis shows that the municipality was only able to collect 11% of total forecasted annual revenues. This is comprised of 13% of the target for recurring revenue sources and 11% for non-recurring revenue. Because 1391 is a 9 month budget year, municipalities should be targeting to collect one third of their annual target each quarter. Sharana will need to focus attention on increasing collection to meet the annual forecast.

The largest source of revenue during the quarter was collections on loans (4 million Afs). As this is not a real revenue source, the next most significant source was the sale of commercial land (1.1 million Afs).

Recurring (Fixed Revenue)				1391 Actual				
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
13202	Rental Government Shops	1,920,000	1,566,000	15,000	10,000		25,000	2%
11192	Additional Revenue - Latrines	60,000	45,000				-	0%
13201	Rental Government Housing	1,320,000	990,000				-	0%
13390	Business Registration Fee	133,280	138,750	23,860	250	200	24,310	18%
11184	Commercial Area Safayi Fee	750,000	562,500		100,000	300,000	400,000	71%
13264	Parking Lot / Bus Station Revenue	250,000	-	113,000	41,100	16,000	170,100	
11192	Additional Revenue - Price List	4,500	22,500				-	0%
11184	Commercial Area Safayi Fee	1,759,103	1,477,500	5,000		9,900	14,900	1%
<b>Total Recurring Revenue</b>		<b>6,196,883</b>	<b>4,802,250</b>	<b>156,860</b>	<b>151,350</b>	<b>326,100</b>	<b>634,310</b>	<b>13%</b>

Non-Recurring (Non-Fixed Revenue)								
COA Code	Revenue Source	1390 Actual	1391 Forecast	Hamal 3/20-4/19	Sawr 4/20-5/19	Jawza 5/20-6/19	1st Qtr Total	% forecast
14047	Reimbursement Returned Amounts	2,347,020	21,332,120	100,000	Jawza	1,300,000	1,400,000	7%
15080	Land Sales - Residential	25,243,975	2,957,287				-	0%
15081	Land Sales - Commercial	12,020,000	21,637,500	368,100	135,000	639,000	1,142,100	5%
13279	Municipal Services to Govt Institution	-	12,189,056				-	0%
13202	Rental Government Shops - Contair	223,860	67,500				-	0%
11190	Late Fees	94,000	397,500				-	0%
14047	Reimbursement Returned Amounts	-	5,037,333	500,000	3,500,000		4,000,000	79%
13262	Communication Tower Revenue	200,000	168,000	174,000	99,950	89,950	363,900	217%
13581	Fines and Penalties	38,000	30,000				-	0%
14009	Miscellaneous Revenue	-	862,500				-	0%
<b>Total Non-Recurring Revenue</b>		<b>40,166,855</b>	<b>64,678,796</b>	<b>1,142,100</b>	<b>3,734,950</b>	<b>2,028,950</b>	<b>6,906,000</b>	<b>11%</b>

<b>Total Revenue</b>		<b>46,363,738</b>	<b>69,481,046</b>	<b>1,298,960</b>	<b>3,886,300</b>	<b>2,355,050</b>	<b>7,540,310</b>	<b>11%</b>
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## Community Engagement

On July 24, the acting mayor of Sharana convened a citizen forum. In this forum 33 people took part, including shopkeepers, businessmen, youth, city council and the media. The participants discussed the maintenance of the public latrines and the mayor announced that

the maintenance of the latrines will be contracted to the private sector. This news was warmly received by the group and the private sector representatives pledged to ensure proper maintenance.

In a 15 minute interview on Tolana radio, the Deputy Mayor, Mr. Qalam Sangar, insisted that citizens take responsibility for keeping the city clean and paying the Safayi tax on time to ensure proper maintenance of public assets.

This month, the Sharana Municipality published the 2<sup>nd</sup> edition of the municipal newsletter, *Khidmat* (Service) and distributed 1,500 copies in the bazaar, schools and government offices.



*Participants of a citizen forum in Sharana, July 24*

## Gender and Youth Activities

This month, ARARO successfully completed the first training for 15 women in governance, advocacy, leadership, gender, and roles and responsibilities of municipalities and its citizens.



*Opening ceremony of the gender responsive governance training*

At the beginning of the training, Ms. Hanifa Katawazai, provincial council member, announced: "We are encouraged to see the start of this program and I hope you all will make the most of this training as there is very limited opportunity for the women of Paktika to learn."

AMRAN facilitated the closing ceremony of the volleyball tournament in Ali Baba High School in Sharana this month.

The event was attended by 350 people, including Olympic

committee members, representatives from the directorates of education and youth, media, municipal staff, students and the family and friends of the players. The *Sharana Volleyball Team* won first place and the *Hazrat Bilal Team* came in second. During the awards ceremony, the head of Paktika University, Mr. Mohammad Sahfeeq Himat said: "We are grateful to the Sharana municipality for providing this opportunity to the youth, so that they can put on display their capabilities and talents." He further added: "There are very few such opportunities. We truly appreciate this initiative."

AMRAN also facilitated the graduation ceremony for the trainees who completed the six month computer training program. Twenty male youth were recognized in the governor's compound and received certificates from the Sharana Deputy Governor. The event was attended by the community elders, employees of the education directorate, local media and

the municipal staff. Mr. Qalam Sanger, the deputy governor, said in his message to the trainees: “We are in the 21<sup>st</sup> century: technology and especially computer skills are the main requirements for development. We are proud of you, for your hard work, and wish you success in your future life.”

## **Coordination**

On July 1, the USAID OSM visited the municipality and met with RAMP UP East staff. The OSM also attended the coordination meeting with ARARO and RSSAO to discuss current and upcoming activities of the grantees.

The monthly PDC meeting was held on July 21 at the governor’s office. The director of economy department reminded all national and international organizations to submit their activity reports to the department at the end of each month. Also, the DOWA representative had complained that NSCO, the RAMP UP East gender grantee whose contract was terminated in March, had not paid the \$500 to the women trainer facilitated by DoWA. This issue was investigated and the payment has been processed.

## **PARUN MUNICIPALITY**

### **PROVINCE: NURISTAN**

#### **Gender and Youth Activities**

ARARO facilitated two handicraft exhibitions, the first one on July 1 and the second on July 19. Thirty women of different ages from Parun participated in these exhibitions. This group of women had received training on Afghan labor law, business networking, communication, customer service, fundraising, management, public private partnership and marketing skills over the past 7 months. Products displayed during the exhibition included rugs, food products (jam, *Qorot*, pickles, yogurt), women's clothes, jewelry and handicrafts. [REDACTED] who is a 25 year old woman who had brought embroidery and design clothes to the exhibition, said: "I understand that my affiliation can be a good source of income for my family, I have learned marketing skills and now I am willing to expand my business not only in Parun but in the national market".

ARARO also conducted two day training workshop on July 25-26 for 15 women and on July 29-30 for 15 men, on roles and responsibilities of municipalities and citizens, good governance, leadership, and basic communication and advocacy.

In the Nurgram district of Nuristan province, twenty young men and women completed a six month computer training program. RSSAO held a graduation ceremony to recognize the trainees' achievement. During the past six months these young men and women learned to use computer software packages, basic hardware and the internet.



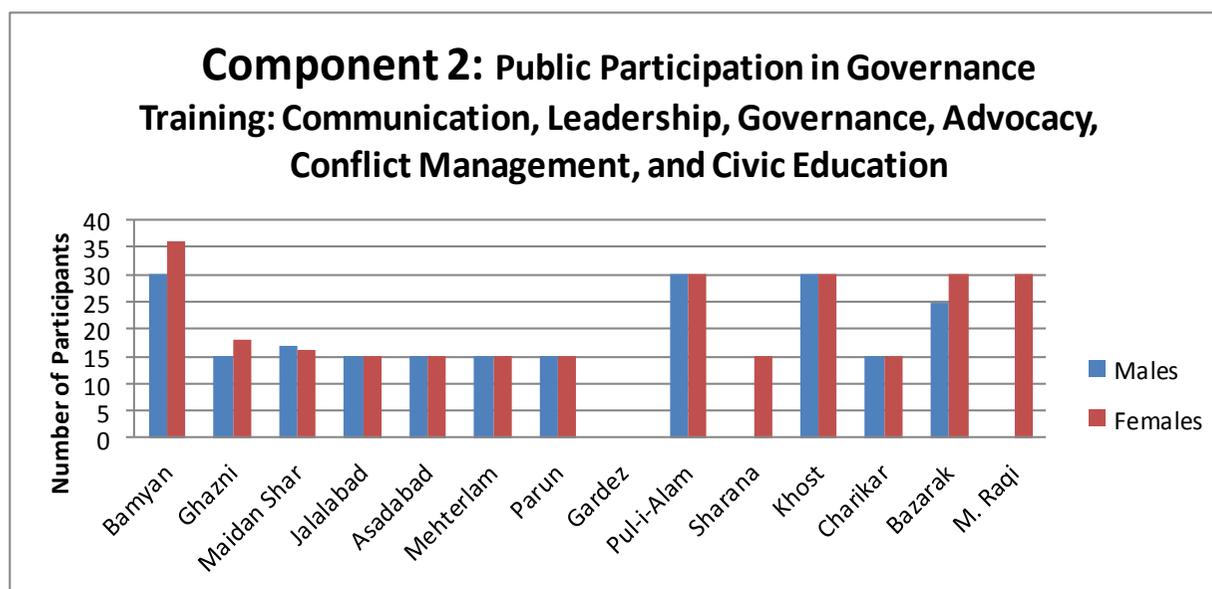
## ANNEX 2 – COMMUNITY ENGAGEMENT ACTIVITIES

Community Engagement Monthly Report					For the Month of: July 2012					
No	Municipality	Citizen Forum			Newsletter		Radio Programs / Media Outreach		Opening / Handover Events	
		Number	Attendance		Number	Total Number to Date	Number	Length of Program	Number	Name of Project
			Male	Female						
1	Bamyan (Bamyan)	1	23	2	0	8	0	0	0	0
2	Ghazni (Ghazni)	1	17	5	0	5	1	60	0	0
3	Maidan Shar (Wardak)	1	20	1	1	6	1	45	0	0
4	Jalalabad (Nangarhar)	1	69	10	0	7	0	0	0	
5	Assadabad (Kunar)	0	0	0	1	12	4	40	0	0
6	Mehterlam (Laghman)	1	25	4	0	1	2	0	0	0
7	Charikar (Parwan)	1	25	4	1	6	0	0	0	0
8	Mahmud-i-Raqi (Kapisa)	1	16	14	1	7	0	0	0	0
9	Panjshir (Panjsher)	1	29	0	0	1	1	5	2	RUE-PJS-0002 construction of temporary solid waste disposal site, and RUE-PJS-0005 Trash receptacles and equipment supply project
10	Gardez (Paktya)	0	0	0	0	3	0	0	0	0
11	Pul-i-Alam (Logar)	0	0	0	1	16	1	70	1	RUE-PEA-003 Automobile Parking lot#2
12	Sharana (Paktika)	1	33	0	1	2	1	15	0	0
13	Khost (Khost)	0	0	0	1	7	1	60	1	RUE-KHO-0004 closing ceremony of road reconstruction and asphaltting project
<b>TOTALS</b>		<b>9</b>	<b>257</b>	<b>40</b>	<b>7</b>	<b>81</b>	<b>12</b>	<b>295</b>	<b>4</b>	

### ANNEX 3 – GENDER RESPONSIVE GOVERNANCE ACTIVITIES

Gender Activities																
Municipality	Grantee	Fellowship				Governance				Capacity building for women entrepreneurs				Total Beneficiaries		
		Start date	Male	Female	Total	Dates	Male	Female	Total	Dates	Male	Female	Total	Male	Female	Total
Bamyan	BRD	12-Mar	0	1	1	7/11-12 & 18-19	30	36	66		0	0	0	30	37	67
Ghazni	BRD	12-Mar	1	1	2	7/7-8	15	18	33		0	0	0	16	19	35
Maidan Shar	BRD	12-Mar	1	1	2	7/7-8	17	16	33		0	0	0	18	17	35
Jalalabad	ARARO	5-May	1	1	2	7/22-23 & 29-30	15	15	30		0	0	0	16	16	32
Asadabad	ARARO	5-May	1	1	2	7/22-23 & 29-30	15	15	30		0	0	0	16	16	32
Mehterlam	ARARO	5-May	1	1	2	7/24-25 & 31-Aug 1	15	15	30		0	0	0	16	16	32
Parun	ARARO	5-May	1	1	2	7/25-26 & 29-30	15	15	30		0	0	0	16	16	32
Gardez	AABRAR	7-May	1	1	2		0	0	0		0	0	0	1	1	2
Pul-e-Alam	AABRAR	15-May	1	1	2	7/10-12 & 14-16	30	30	60		0	0	0	31	31	62
Sharana	ARARO		0	0	0	7/8-9	0	15	15	7/11-12	0	25	25	0	40	40
Khost	ARARO	26-Jun	2	2	4	7/11-12	30	30	60	7/14-15	0	30	30	32	62	94
Charikar	AABRAR	15-Apr	1	1	2	7/16-19	15	15	30		0	0	0	16	16	32
Bazarak	AABRAR	15-Apr	1	1	2	7/8-11 & 14-17	25	30	55		0	0	0	26	31	57
Mahmud Raqi	AABRAR	15-Apr	1	1	2	7/14-17	0	30	30		0	0	0	1	31	32
<b>Total</b>			<b>13</b>	<b>14</b>	<b>27</b>		<b>222</b>	<b>280</b>	<b>502</b>		<b>0</b>	<b>55</b>	<b>55</b>	<b>235</b>	<b>349</b>	<b>584</b>

## ANNEX 4 – GENDER RESPONSIVE SMALL GRANTS DATA



Component 1: Fellowship Program		
Municipality	Females	Males
Bamyan	1	0
Ghazni	1	1
Maidan Shar	1	1
Jalalabad	1	1
Asadabad	1	1
Mehterlam	1	1
Parun	1	1
Gardez	1	1
Pul-i-Alam	1	1
Sharana	0	0
Khost	2	2
Charikar	1	1
Bazarak	1	1
M. Raqi	1	1

Component 3: Capacity Building for Women Entrepreneurs	
Sharana	Khost
25 females	30 females
Training on Afghan Labor Law, business networking, communication, customer service, fundraising, management, public private partnership and marketing skills	Training on Afghan Labor Law, fundraising, business networking and customer services



## ANNEX 5 – YOUTH ACTIVITIES

Municipality	Grantee	Internship				Computer				Sports				Total Beneficiaries		
		Date	Male	Female	Total	Date	Male	Female	Total	Date	Male	Female	Total	Male	Female	Total
Bamyan	AREP	Dec 10 2011	3	3	6	Dec 10 2011	20	20	40			0	0	23	23	46
Ghazni	AREP	Dec 10 2011	3	3	6	Dec 10 2011	20	20	40			0	0	23	23	46
Maidan Shar	AREP	Dec 10 2011	3	3	6	Dec 10 2011	40	0	40			0	0	43	3	46
Bazarak	ECW	Mar 19 2012	3	3	6	Mar 17 2012	20	20	40			0	0	23	23	46
Charikar	ECW	Apr 01 2012	3	3	6	Mar 15 2012	20	20	40			0	0	23	23	46
Mahmud Raqi	ECW	Mar 10 2012	3	3	6	Mar 07 2012	20	20	40	Jun 30 - Jul 05 2012	128	0	128	151	23	174
Jalalabad	RSSAO	Dec 15 2011	3	3	6	Dec 10 2011	20	20	40	Jul 16 2012	48	0	48	71	23	94
Mehterlam	RSSAO	Dec 12 2011	3	3	6	Dec 10 2011	20	20	40	Jul 16 2012	48	0	48	71	23	94
Asadabad	RSSAO	Dec 13 2011	3	3	6	Dec 10 2011	20	20	40	Jul 16 2012	48	0	48	71	23	94
Nurgaram	RSSAO	Jan 10 2012	1	1	2	Jan 10 2012	10	10	20			0	0	11	11	22
Gardez	AMRAN	Apr 05 2012	3	3	6	Apr 05 2012	20	20	40			0	0	23	23	46
Pule-e-Alam	AREP	Apr 28 2012	3	3	6	April 28 2012	20	20	40	Jul 09 2012	48	0	48	71	23	94
Sharana	AMRAN	Nov 11 2011	6	0	6	Nov 20 2011	20	20	40	Jun 28 - Jul 05 2012	96	0	96	122	20	142
Khost	AMRAN	Nov 11 2011	3	3	6	Nov 20 2012	20	20	40	Jun 28 - Jul 09 2012	96	0	96	119	23	142
<b>Total</b>			<b>43</b>	<b>37</b>	<b>80</b>		<b>290</b>	<b>250</b>	<b>540</b>		<b>512</b>	<b>0</b>	<b>512</b>	<b>845</b>	<b>287</b>	<b>1132</b>