



REGIONAL AFGHAN MUNICIPALITIES PROGRAM FOR URBAN POPULATIONS – REGIONAL COMMAND EAST

MONTHLY REPORT: NOVEMBER 2012



Asphalt Wearing Course is Applied on Sub-Roads in the Ghazni Municipality

15 December 2012

This publication was produced for review by the United States Agency for International Development

REGIONAL AFGHAN MUNICIPALITIES PROGRAM FOR URBAN POPULATIONS – REGIONAL COMMAND EAST

MONTHLY REPORT: NOVEMBER 2012

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: December 15, 2012

Author: USAID/RAMP UP East

CONTENTS

CONTENTS	III
ABBREVIATIONS & TERMS	IV
EXECUTIVE SUMMARY	7
MONTHLY HIGHLIGHTS	15
MUNICIPAL PROGRESS REPORTS	18
MAIDAN SHAR MUNICIPALITY	18
GHAZNI MUNICIPALITY	21
BAMYAN MUNICIPALITY	26
CHARIKAR MUNICIPALITY	29
MAHMUD RAQI MUNICIPALITY	33
BAZARAK MUNICIPALITY	36
JALALABAD MUNICIPALITY	39
ASADABAD MUNICIPALITY	43
MEHTERLAM MUNICIPALITY	46
GARDEZ MUNICIPALITY	49
KHOST MUNICIPALITY	52
PULI-ALAM MUNICIPALITY	56
SHARANA MUNICIPALITY	60
PARUN MUNICIPALITY	63
ANNEX 1 – SERVICE DELIVERY IMPROVEMENT PROJECTS (ONGOING).....	65
ANNEX 2 – COMMUNITY ENGAGEMENT ACTIVITIES	67
ANNEX 3 – YOUTH ACTIVITIES.....	68

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: NOVEMBER 2012

EXECUTIVE SUMMARY

Capacity Building

Training and Workshops

As in the previous month, training and workshops during the month of November were mostly repeat offerings of courses conducted earlier. Anti-Fraud Training for civil society organizations was conducted in three municipalities. The SWM Annual Budgeting/Performance-Oriented Budgeting was conducted in nine municipalities.

A new course on Revenue Forecasting was developed and implemented on November 12-14 for RAMP UP East Public Finance and Economic Development Advisors and municipal revenue department heads. The course focused on a technique for projecting yields from each of the revenue sources based on revenue base, tariff rate, collection coverage, and collection efficiency. It covered as well a review of the process of formulating revenue enhancement measures and refining revenue forecasts based on the expected results of these measures.



Participants in the Revenue Forecasting Training preparing their five-year revenue forecasts

The resulting forecast with a medium-term (five-year) time horizon will serve as a 'rolling' five-year revenue budget for each municipality. The framework provided by the budget is intended to enable municipalities to formulate medium-term expenditure forecasts, especially for the development portions of their budgets. Also, henceforth the municipalities will be able to plan for multi-year projects and/or embark on program-based budgeting with program outcomes requiring more than one year to achieve.

A total of 226 participants benefitted from the aforementioned activities, broken down into 31 RAMP UP East project staff, 117 municipal officials, and 78 representatives of local civil society organizations out of which 20 were female. The majority of the training participants were officials and staff of the target municipal governments.

The accomplishments during the month under review are summarized in the table below.

Training/Workshop Accomplishment Summary for the Month of November 2012

No.	Title	Venue	Date conducted	Municipality	Participants	No of Participants				Mun. Participants Breakdown	
						RUE	Mun	Others	Total	Female	Male
1	Anti-Faud Training	Maidan Shahr	4-Nov-12	Maidan Shahr	Representatives of local civil society organizations	-	-	23	23	3	20
		Assadabad	11-Nov-12	Assadabad	Representatives of local civil society organizations	-	-	20	20	-	20
		Mahmud-i-Raqi	14-Nov-12	Mahmud-i-Raqi	Representatives of local civil society organizations	-	-	35	35	17	18
2	SWM Annual Budgeting/ Performance-Oriented Budgeting	Sharana	4-5 Nov 2012	Sharana	Municipal revenue, accounting, cleaning and greening department heads and key staff	-	6	-	6	-	6
		Panjshir	5-6 Nov 2012	Panjshir	Heads and key staff of municipal accounting, administration, revenue, licensing, public works, transportation and procurement departments	-	13	-	13	-	13
		Khost	6-Nov-12	Khost	Heads and key staff of municipal accounting, administration, revenue, licensing, public works, transportation and procurement departments	-	22	-	22	-	22
		Maidan Shahr	7-Nov-12	Maidan Shahr	Heads and key staff of municipal accounting, administration, revenue, licensing, public works, transportation and procurement departments	3	10	-	13	-	10
		Bamyan	7-8 Nov 2012	Bamyan	Heads and key staff of services, markets, revenue, cleaning and greening, and assets management departments	-	11	-	11	-	11
		Assadabad	8-Nov-12	Assadabad	Heads and key staff of municipal accounting, administration, revenue, licensing, public works, transportation and procurement departments	-	12	-	12	-	12
		Charikar	19-20 Nov 2012	Charikar	RAMP UP embedded advisors, municipal department heads and key staff (Cleaning and greening, finance, administration, transportation Revenue)	3	7	-	10	-	7
		Ghazni	20-21 Nov 2012	Ghazni	RAMP UP embedded advisors and municipal department heads and key staff (cleaning and greening, finance, administration, transportation, revenue)	-	11	-	11	-	11
Jalalabad	27-Nov-12	Jalalabad	RAMP UP embedded advisors and municipal department heads and key staff (cleaning and greening, finance, administration, transportation, revenue)	2	12	-	14	-	12		
3	Revenue Forecasting	Kabul	12-14 Nov 2012	All RAMP UP East municipalities	Public finance and economic development advisors and municipal revenue managers	23	13	-	36	-	13
TOTAL						31	117	78	226	20	175

Public Finance

For the last two quarters, the municipal finance officers and the public finance advisors have been preparing expenditure analysis reports. These reports compare the forecasted expenditure budget allocations with the actual spending. They tend to show significant variance between the budget forecast and actual spending. Also, municipalities have reported over spending in particular expense categories. These issues are most likely due to the municipalities lacking a method for forecasting expenditures beyond simple guess work. To address this issue, a training program was developed for using performance-oriented budgeting to forecast expenditures. The RAMP UP East advisors team from each of the municipalities participated in a TOT training in early October in Kabul. The advisors then returned to their municipalities and briefed the mayor about the purpose and objective of the training and requested his approval to conduct a workshop for municipal staff. After receiving approval from the mayor, the advisors met with the municipal budget committees to seek its approval to conduct the workshop. All of the embedded teams received approval and Gardez, Mahmud Raqi, Mehterlam, and Puli Alam conducted the workshop at the end of October. The remaining municipalities were able to conduct the workshop in November. In total, over 130 municipal staff participated in the training.

Following the workshops, the municipal budget committee members, supported by the embedded advisors, worked together to prepare the SWM budget for 1392. All municipalities have completed their draft SWM budget as of the end of November. The municipal reports will provide more details regarding the budget forecast.

At the end of each of the first two quarters of 1391, the public finance advisors worked with the municipal revenue managers to complete quarterly revenue analysis reports. These reports compare the forecasted revenue with actual collection from each revenue source. The results of this analysis showed that across all municipalities, they collected less than 40% of projected revenue and were only predicted to collect 50% to 60% for the year. RAMP UP East staff held further discussions with the municipal revenue managers and they discovered that the problem was not on the revenue collection side but mainly on the forecasting side. The municipalities have been forecasting revenue by estimating next year's based upon the current year's. Except for the business registration and property registration databases developed with RAMP UP East support, there are no estimates of even the revenue base for each source of revenue.

To increase the accuracy of the revenue forecast for the 1392 budget, a workshop on revenue forecasting was developed. Revenue managers from all the municipalities, except Sharana, participated in this 3 day workshop from November 12-14, along with the public finance and economic development advisors. During the workshop, the revenue managers completed revenue profiles for each of the municipalities and forecasts for three main revenue sources. Following the workshop, the revenue managers, supported by RAMP UP East, completed a draft revenue forecast for the 1392 budget. All municipalities, except Charikar and Jalalabad, have completed draft forecasts. The municipal reports provide more details on the revenue forecasts.

GDMA has yet to issue the budget circular letter for 1392. The municipalities view this letter as the start of the budget preparation process. To encourage the municipalities to begin preparing the budget prior to receipt of the GDMA letter, the embedded advisors met with the mayor and budget committees and prepared an internal budget calendar. All the municipalities have prepared their calendar though Asadabad, Bazarak, Charikar, Jalalabad, Maidan Shar, and Sharana have not yet received budget committee approval: all are expected to approve the calendar during the first week of December.

Service Delivery

Solid Waste Collection

The collection performance of each of the 13 RAMP UP East municipalities is summarized in the table below:

OVERALL MONTHLY SOLID WASTE COLLECTION SUMMARY SHEET
November 2012

No.	Municipality	Collection Crew			Trucks			No. of Sites Served		Volume of Waste (m3)		Landfill Crew			Collection Performance Indicators				
		RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	Formal	Informal	Generated	Collected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	Assadabad	13	10	552	-	3	96	198	22	391	363	2	1	72	15.8	0.7	121.0	32.0	3.8
2	Bamyan	13	6	502	1	-	56	351	71	237	216	1	-	4	11.3	0.4	215.5	56.0	3.8
3	Bazarak	8	-	192	2	-	48	136	65	140	95	-	-	-	11.8	0.5	47.3	24.0	2.0
4	Charikar	16	20	680	2	5	360	130	380	2,800	1,560	-	-	-	43.3	2.3	222.9	51.4	4.3
5	Gardez	10	18	560	3	3	371	348	148	1,560	1,358	-	-	-	48.5	2.4	226.3	61.8	3.7
6	Ghazni	-	42	1,128	-	8	651	520	155	1,290	1,420	-	1	27	33.8	1.3	177.5	81.4	2.2
7	Jalalabad	-	70	1,791	-	18	1,264	700	1,017	5,311	4,502	-	-	-	64.3	2.5	250.1	70.2	3.6
8	Khost	14	8	639	1	2	261	345	502	1,465	1,287	2	-	58	58.5	2.0	429.0	87.0	4.9
9	Mahmud-i-Raqi	9	14	672	1	2	121	409	147	450	445	-	2	58	19.3	0.7	148.3	40.3	3.7
10	Maidan Shahr	12	6	493	1	1	77	206	61	280	216	-	-	-	12.0	0.4	107.8	38.5	2.8
11	Mehterlam	14	6	600	1	1	133	567	152	1,400	727	-	-	-	36.4	1.2	363.5	66.5	5.5
12	Puli-i-Alam	14	-	354	-	2	94	275	301	450	412	3	-	73	29.4	1.2	206.0	47.0	4.4
13	Sharana	8	7	420	1	1	61	289	36	275	244	-	-	-	16.3	0.6	122.0	30.5	4.0
Total/Average		131	207	8,583	13	46	3,593	4,474	3,057	16,049	12,843			292	38.0	1.5	217.7	60.9	3.6

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

Another important development during the month was the official notification sent to municipalities that RAMP UP East financial assistance in solid waste collection will officially end effective December 16, 2012 based on USAID's directive. All RAMP UP East embedded advisors have therefore now set into motion the transition plans that had been previously prepared, including the allocation of municipal supplementary budgets to fill in the resulting financial gaps. In addition, with the ongoing assistance in the formulation of performance-oriented SWM annual budgets for the coming fiscal year, municipalities have invariably expressed confidence in being able to sustain the service at the same level as with RAMP UP East assistance. Some municipalities, however, anticipate disruptions in service delivery between the end of RAMP UP East assistance and the approval of their next budget, which generally happen during the first quarter of the new fiscal year.

Solid Waste Annual Budget Preparation

The SWM Annual Budgeting/Performance-Oriented Budgeting training had been replicated in all municipalities, the latest of which was in Jalalabad toward the end of the month. SWM budget proposals, including alternatives based on different revenue scenarios, have been completed and cleared with the mayor. The budgets are now ready for the start of the annual budgeting cycle for presentation to the budget committees and integration into the overall annual budget proposals of the municipalities.

Some of the items in the SWM annual budget proposals, which require capital expenditure, have been integrated into the updated Municipal Improvement Plans (MIPs). Some of the items involve the construction of new or the upgrading of existing landfills and the fabrication and installation of trash bins to replace existing informal drop-off sites.

Regional (East) Municipal Conference

Toward the end of the month, GDMA and USAID agreed to hold the conference on January 15-16, 2013 instead of December 11-12, 2012 as originally proposed by RAMP UP East.

One of the materials to be presented in the conference as a basis for the annual municipal budgeting process, especially of the municipalities' development budgets, are the MIPs. The MIPs were developed at the start of RAMP UP East and have been updated periodically.

The update this time will focus primarily on the integration into the MIPs of the Local Economic Development Plans (LEDPs).

In November all RAMP UP East municipalities succeeded in completing the update through a participatory process involving at least two public consultations through the citizens' forums. First to gather inputs on citizens' needs and priorities, on the basis of which the draft updated MIPs were prepared, and second to secure confirmation and finalize the MIPs. A number of municipalities applied a bottom-up consultation process with project identification, selection, and prioritization starting at the gozar (village) level.

While the municipal annual budget proposals will have already been prepared at that time, the municipal conference will still serve the purpose of validating the MIPs with the central government and possibly with donors, who might be interested in financing some of the proposed projects and/or providing technical assistance in the implementation of the investment programs. This could include the conduct of the required preliminary studies, preparation of detailed designs, tendering/procurement, construction supervision, and in the promotion and packaging of projects proposed to be undertaken as public private partnerships.

As anticipated, municipalities used different approaches to the formulation of the investment programs included in the MIPs. Some were quite conservative, considering their limited revenue generating and project implementation capacity, on the one hand, and that donor financing and technical support can no longer be relied upon, on the other. Others, however, were quite aggressive, especially in pursuing private sector resources to implement their development projects.

In summary, the updating process yielded for the 13 RAMP UP East municipalities a total of 72 core investment projects and 33 supporting activities. The aggregate investment cost of these projects and supporting activities, or the cost of implementing all the 13 MIPs, amounts to Af 736.7 million. The municipalities signified their readiness to finance 51% or Af 374.2 million of the total investment cost. They hope to generate Af 232.7 million (32%) of the total cost from the private sector, Af 17 million (2%) from the beneficiary communities, and almost Af 113 million (15%) from donors.

The preparation of a technical assessment report (TAR) for each proposed project in the municipalities has also been started. Municipal engineers are being assisted by RAMP UP East embedded advisors and engineers deployed from Kabul. The TAR provides an indication of the technical feasibility and a more refined cost estimate of each project. It will serve as the basis for municipalities to decide if they want to pursue a project and include it in the proposed annual development budget. So far, TARs for projects proposed by the municipalities of Assadabad and Gardez have been completed. Field investigations in other municipalities are underway.

Local Economic Development and Revenue Generation

Property registration and Safayi tax collection activities

Property registration surveys were completed this month in Khost, Charikar and Mahmud Raqi. Mehterlam, Asadabad and Jalalabad will finish at the end of December. Jalalabad is now implementing the second stage of the new safayi tax system (STBCS). The municipality asked RAMP UP East to help decentralize the collection of the safayi fees to the nahya level. It was decided to print the first safayi invoices in the Third Municipal District of the city because the survey work has been completed, the technical capacity of the district office and the strong support of the district manager. To facilitate this, a coordination meeting was held in the Third Municipal District on October 17 with Wakili Gozars, senior management of the municipality and community elders to help socialize the new safayi fee collection system. The RAMP UP East team gave a step-by-step presentation on the system and showed how

transparent it was. After the meeting, all the participants promised to cooperate and help the municipality implement the new system.

On November 21, a citizen forum was conducted in Jalalabad. The main focus of the forum was the implementation of the new safayi tax billing and collection system. The deputy mayor explained the advantages of the system and asked those present to pay their safayi taxes and encourage others to do so as well so the municipality can provide better services.



The deputy mayor of Jalalabad giving a speech at the citizens' forum.

All the participants agreed to pay their safayi fees without delay. On November 26 the Third Nahya manager printed the first Safayi invoices using the new system. The table below shows the progress of property registration during the month of November.

No	Municipality	# of properties registered during this Month / Total		# of forms entered to database during this Month/ Total		# of properties digitized in GIS map during Month/ Total	
1	Jalalabad	729	8,716	729	8,716	729	8,716
2	Charikar	433	5,705	433	5,705	433	5,705
3	Khost	811	5,513	621	4,237	820	5,513
4	Mahmud Raqi	184	1,225	1,040	1,225	265	1,225
5	Asadabad	810	1,548	736	1,400	810	1,548
6	Mehterlam	807	1,444	900	900	828	1,410

Business Registration and Licensing activities

RAMP UP East conducted a three day workshop for Economic Development Advisors, Public Finance Advisors and municipal Revenue Managers on November 11 to 14 to train the advisors and managers how to forecast revenue for the upcoming fiscal year, and how to develop Revenue Improvement Action Plans for selected revenue sources. Apart from the formal training, the workshop proved to be a valuable exercise in sharing experiences between the 13 municipalities. The biggest forecasting changes were for business license fees, which all the municipal Revenue Managers agreed were long overdue for a review. All the municipalities presented their forecasts during the workshop and the increases projected for business license fees ranged from 4 to 10 times higher than the old rates that have been used since the Taliban era.

The workshop had a major effect on the Revenue Manager from Mehterlam where the old Taliban era rates are still being used. During the workshop he had to admit that these rates were not even able to cover the operating costs of the business licensing process. Immediately after their return to Mehterlam, the embedded advisors and the Revenue Manager conducted a meeting on November 22 with the mayor and his senior management to share the experiences of the other municipalities that attended the workshop. As a result, the mayor decided to multiply the Taliban era rate by 4 times, and he added some new businesses to the list that had been created just after the collapse of the Taliban regime. The new list was presented to the Provincial Development Committee (PDC) meeting on November 26 as part of the approval process. The PDC approved the new rates and recommended that forecasting of business license revenue should use the new rates for the upcoming fiscal year. The table below shows the latest progress for business licensing.



Meeting between the mayor of Mehterlam and the RAMP UP East team on November 22.

The mayor decided to multiply the Taliban era rate by 4 times, and he added some new businesses to the list that had been created just after the collapse of the Taliban regime. The new list was presented to the Provincial Development Committee (PDC) meeting on November 26 as part of the approval process. The PDC approved the new rates and recommended that forecasting of business license revenue should use the new rates for the upcoming fiscal year. The table below shows the latest progress for business licensing.

No	Municipality	# of new businesses registered/ total		# of business license bills printed this month/ total		Total fees deposited in bank (Afs) this month / Total		# of licenses issued this month / # issued to date	
1	Gardez	9	2,176	22	141	11,500	72,350	24	141
2	Jalalabad	283	6,137	419	1,472	86,300	268,770	322	685
3	Khost	25	5,468	79	1,021	33,400	448,790	79	1,021
4	Maidan Shar	0	332	0	40	0	11,500	0	40
5	Mehterlam	0	3,120	0	1,480	0	76,025	0	162
6	Mahmud Raqi	5	999	29	244	11,300	80,200	10	225
7	Panjshir	5	503	4	90	1,100	21,630	4	90
8	Puli Alam	26	1,502	55	960	93,553	1108871	68	888
9	Charikar	15	2,514	55	1,858	21,300	115,605	170	1,465
10	Ghazni	3	6,803	121	168	17,600	20,400	62	74
11	Asadabad	2	1,675	92	578	29,550	1,88,700	92	578
12	Bamyan	Business licensing completed with the old manual system							
13	Sharana	Business licensing completed with new computerized system							

Specifying municipal district boundaries

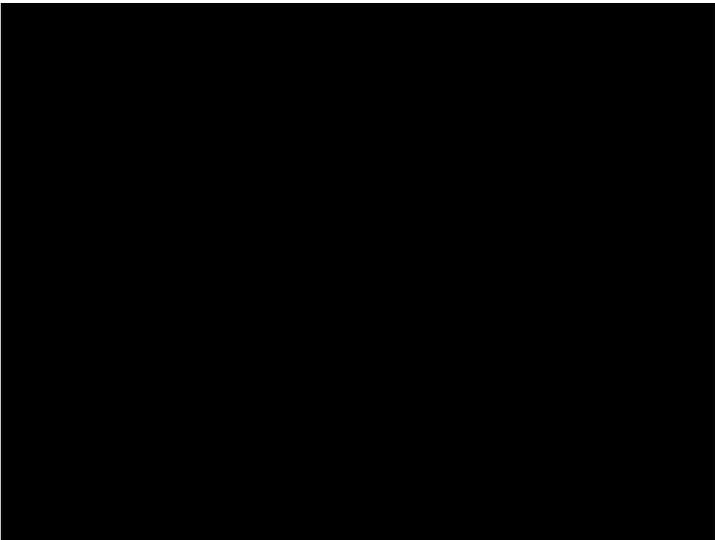
The General Directorate of Municipal Affairs recently instructed all municipalities to draw up their official municipal boundaries, and their municipal district boundaries in preparation for municipal direct elections. The mayors from all the RAMP UP East municipalities immediately requested technical assistance to help draw up their municipal boundaries and plot them on maps. During the reporting period RAMP UP East helped the municipalities of Mehterlam, Mahmud Raqi and Charikar to plot their municipal and district boundaries, and

then produced high quality GIS maps showing the boundaries. During the reporting period, high quality GIS maps were submitted to the mayors of the above municipalities, and copies were also sent to GDMA.

Local economic development planning activities

During the reporting period RAMP UP East completed final editing of the LEDPs for Maidan Shar and Mehterlam municipalities. Translations of the LEDPs of Ghazni and Jalalabad were also completed. All the embedded teams are

now discussing the activities/projects contained in the LEDP strategic planning matrixes with their municipal counterparts. If the municipal management wants to change the business model, or other aspects of the projects, those changes will be incorporated in the final project profiles, which will be the basis for discussions during the next round of LEDP workshops.



Municipal engineers and RAMP UP East staff discussing the municipal and nahya boundaries of Mehterlam.

Cross Cutting Activities

The RAMP UP East youth participation team has completed consultations with mayors and youth organizations in all 14 municipalities about a door-to-door campaign. The campaign will help in mobilizing the public in taking an active role as responsible citizens in activities and decisions that affect their lives. RAMP UP East has worked with hundreds of male and female youth through its small grants program and now plans to engage them and other adolescents as volunteers in educating the public on the roles and responsibilities of citizens and municipalities. The door-to-door campaign will educate the public about their roles and responsibilities as citizens and encourage youth to be educators in raising awareness and strengthening the relationship between municipalities and citizens. The activity promotes the vision of a community that works together to take responsibility for city cleaning, greenery, beautification and maintenance of public assets.

This month, the mayor of Parun, Eng. Delawar Eisa set up his office with office furniture and equipment provided to the municipality by RAMP UP East. The municipality will soon hire three technical staff after vetting by GDMA is completed.

MONTHLY HIGHLIGHTS

Gender highlight

RAMP UP East Kabul and field staff took an active part in the 16 days of activism campaign to end violence against women. In addition to the distribution of ribbons and cards prepared by the US embassy, the cross cutting team distributed a one page information sheet about the nature of violence against women and the role Afghan men can play in elimination of violence and discrimination against women.

The cross cutting team also held discussions with staff members in Kabul and in the field offices to raise awareness about the campaign, the widespread violence against women and girls in Afghanistan, and Afghan men's responsibility in ending violence against women.



The gender mainstreaming team facilitated and participated in a meeting between USAID and civil society organizations in the municipality of Charikar. The purpose of the meeting was to discuss the 16 days of activism campaign to end violence against women.



Discussion about the campaign to end violence against women at the DOWA office in Charikar, November 20.

Interview with the Mayor of Bamyan

The Mayor of Bamyan, Khadim Hussain Fetrat, was interviewed by RAMP UP East to discuss the accomplishments as the mayor of Bamyan. Following is an excerpt of the highlights of the interview.

What is your vision for the future of your municipality, say in 5 or 10 years from now?

To have a steady revenue and implement more development projects in the city and to continue working with non-governmental sectors. I also have the vision that in the next 5 to 10 years we will enforce good governance and create a responsible and accountable municipality in addition to building a modern and clean city.



What has been your biggest success as a mayor? And what was (or is) your biggest challenge?

When I was appointed the mayor, this municipality was working out of one room with no clear responsibility for its departments. Now we have our own space and departmental responsibilities are clear. We have established and maintained relationship with citizens through monthly citizen forums, magazines and media activities. We have also placed notice boards and suggestion/complaint boxes so that citizens can share their suggestions and complaints directly with their municipality. We are asphaltting a 5KM road in the heart of the city. The city cultural master plan is limiting and delaying our development work in the city.

In which fields more capacity building is required?

Municipal staff should be divided into different categories for training and capacity building activities. Providing capacity building to 60 years old who retire in a few years is not all that beneficial to municipality. We still need capacity building in technical, finance and construction engineering fields.

Interview with the Mayor of Sharana

The Mayor of Sharana, Mohammad Asif Saifi, was interviewed by RAMP UP East to discuss the accomplishments as the mayor of Sharana. Following is an excerpt of the highlights of the interview.



What has been your biggest success as a mayor? And what was (or is) your biggest challenge?

The municipality of Sharana has had a number of achievements since my appointment one year ago. Two of the biggest achievements are: 1) developing of a town for government officials and their families. Government officials from other provinces have now relocated their families to Sharana. 2) recruitment of technical municipal staff. This municipality has 34 staff in its 1390 Tashkeel, but until recently we only had 4 staff members. Three more staff members have been identified and are pending IDLG's approval.

What can IDLG/GDMA do to help you improve the development of your municipality?

Both IDLG and GDMA are supportive of our work, but we would like GDMA to speed up the approval process. Usually it takes up to two months to receive GDMA approval for requests and tasks. The other area that we need GDMA's support is to provide opportunities for mayors and other municipal officials across the country to learn from one another's experience and share lessons learned and challenges. I personally do not know many of the mayors and I am not in contact with them. I would also like GDMA to implement the PRR process.

How do you Assess RAMP UP East Program in capacity building?

RAMP UP East program is valuable for all municipalities especially the capacity building component. RAMP UP East staff work with, train, guide and mentor our staff on daily basis. But I would also like to point out that most of our staff are senior citizens who have difficulty learning new skills. With the support of RAMP UP East we are now convening regular citizen forums, however citizens' interest in sharing their ideas and participating in decisions are fading because most of their prioritized projects have not been implemented. They say they do not want to share their ideas and needs with the municipality because the municipality cannot keep its promises.

How would you describe the current situation with regard to municipal revenue in your city compared to two years ago?

There is a big change in municipal revenue. I cannot give you the exact figure but I can say there has been a significant increase in municipality revenue.

How has the municipality spent revenue in the past two years?

We try to spend our development budget on service delivery projects. This year we spent 30 million Afghani on road graveling throughout the city. That project was completed three months ago. We also spent 17 million Afghani on building a canal inside the city.

MUNICIPAL PROGRESS REPORTS

MAIDAN SHAR MUNICIPALITY

PROVINCE: WARDAK

Capacity Building

Public Service Delivery

Solid Waste Collection

Accomplishments in solid waste collection in the municipality are shown in the table below:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Maidan Shahr

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites		Volume of		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	Formal	Informal	Generated	Collected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	12	6	76	1	1	12	29	8	56	31	-	-	-	1.7	0.4	15.5	6.0	2.6
2	12	6	114	1	1	18	48	13	56	46	-	-	-	2.6	0.4	23.0	9.0	2.6
3	12	6	114	1	1	18	45	14	56	49	-	-	-	2.7	0.4	24.5	9.0	2.7
4	12	6	113	1	1	17	46	13	56	50	-	-	-	2.8	0.4	24.8	8.5	2.9
5	12	6	76	1	1	12	38	13	56	40	-	-	-	2.2	0.5	20.0	6.0	3.3
Total			493			77	206	61	280	216				12.0	0.4	107.8	38.5	2.8

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

The Public Works Advisor is also providing technical assistance in the monitoring of the ongoing renovation of the municipal stadium and women and children's park.

Solid Waste Annual Budgeting

The SWM Annual Budgeting/Performance-Oriented Budgeting Training was conducted on November 7. It was attended by three RAMP UP East embedded advisors and ten officials and staff of the municipal accounting, administration, revenue, licensing, public works, transportation, and procurement departments. The proposed SWM annual budget was completed and submitted shortly thereafter.

MIP Updating

A public consultation was held on 8 November to gather inputs on citizens' needs and priorities. The event was attended by 11 community leaders, including representatives of the Provincial Council, local business associations, local informal councils (shuras), women's associations, and line directorates at the provincial level. It was chaired by the mayor.

The forum agreed on seven priority projects. The draft MIP was prepared focusing on the selected projects. Included in the draft are brief descriptions of the projects, preliminary cost estimates, and indicative financing plans.

The draft MIP was presented to the mayor on 28 November, and another public consultation forum was convened on 27 November to confirm and validate the list and priority ranking of projects, the cost estimates, and financing plan.

The core and supporting investment program described below is based on the development projects confirmed during the public consultation forum.

The core investment projects in the coming fiscal year are as follows:

- Construction of a slaughterhouse in anticipation of the planned transfer of Kabul's animal market near the municipality;
- Construction of a park in front of the Provincial Public Health Hospital;
- Construction of three squares in three different locations of the municipality;
- Construction of a 100 room guest house or hotel;
- Greenery and landscaping of the area around the Ghazi Karim Kham Conference Hall;
- Construction of entry gates in two different locations;
- Construction of parking lot with car-wash facilities.

The following supporting projects and activities will also be implemented:

- Creation of a database system for property and house numbering;
- Tendering of street cleaning and solid waste collection and disposal service to a private contractor;
- Preparation for the conduct of an organizational improvement study;
- Support to the implementation of the slaughterhouse project;
- Support to the implementation of other infrastructure projects.

The total estimated cost of implementing the MIP amounts to Af 54 million, including Af 50 million for the core investment program.

Public Finance

On November 7, nine municipal staff participated in the performance-oriented budgeting workshop conducted by RAMP UP East. Participants included the revenue manager, general administrator, accounting manager, sanitation and transport managers, and engineering staff. The municipal accounting manager expressed his opinion that the municipality cannot implement this budgeting practice without clear guidance from GDMA. The advisors continue to explain that adopting this way of forecasting budget expenditures is an option, not a requirement.

On November 28, the budget committee completed the draft solid waste management budget for 1392. The budget for the program is 2.9 million Afs and includes both collection services and landfill activities. The revenue department completed the draft revenue forecast for 1392 on November 30. They have forecasted 41.9 million in revenue, close to 80% coming from non-recurring sources. The budget calendar is being prepared and is expected to be approved by the budget committee in the first week of December.

Service Delivery Improvements

Sport Stadium Renovation project

Foundation and concrete casting for the substructure of the solar lights has been completed, while the installation of mosaic tiles in front of the viewing stands is in progress. The stadium was slightly damaged by the recent explosion in the center of Maidan Shar.



Installation of mosaic tiles in front of the spectators stand in the renovated sports stadium of Maidan Shar.

Economic Development and Revenue Generation

RAMP Up East embedded advisors and the Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop at the RAMP UP East main office in Kabul. The main objective of the training was to learn how to forecast revenue for the next fiscal year and how to use three main assumptions: (I) increase of revenue by increasing the tax base; (II) increase of revenue by increasing tariff rates; and (III) increase of collection efficiency, to forecast revenues.

The first draft of the Local Economic Development Plan for Maidan Shar has been completed and is currently being translated. The municipality decided to provide licenses only to businessmen whose license has expired. Most of the current licenses will expire in December. The municipal team is ready for a busy month of issuing new licenses.

Community Engagement

On November 11, Maidan Shar hosted a monthly citizen forum in the mayor's office. The participants discussed the Municipal Improvement Plan for the next five years. A total of 19 participants attended the forum including the mayor, municipal officials, city council members, the deputy head of provincial council, representatives of environmental protection directorate, public health, information and cultural directorate, local businessmen, shopkeepers and youth representatives. During the forum the mayor and citizens discussed and prioritized the municipality's projects for next year.

Gender and Youth Activities

The gender and public outreach team conducted a one day Anti-Fraud training, on November 4 for 22 (19 male, 3 female) civil society members and civil servants in Maidan Shar. During the open discussion session participants expressed concern over the lack of prosecution of government officials who are involved in corruption. Civil society representatives proposed that contact details of SIGAR should be made widely available so that citizens can report mismanagement of funds by government authorities.

Coordination

A USAID and PRT delegation visited the RAMP UP East office in Maidan Shar on November 6 to get an update on ongoing service delivery projects and activities. In addition to the update the team leader also provided information about the Municipal Improvement Plan (MIP), SWM annual budgeting and public outreach activities. A follow up meeting was held on November 13 where information about public private partnerships was shared. The municipality continues to encourage private sector engagement in municipal income generating projects.

On November 14, MRRD and SIKA East organized a two-day exhibition where service providers explained their activities to citizens and visitors. The aim of this program was to share information about projects and activities. Representative from the governor, the provincial council, civil society, investors, donors, elders and Maidan Shar citizens visited the exhibition. RAMP UP East displayed publications about its support to the municipality and explained its activities to the visitors.



RAMP UP East participated in a two-day exhibition for service providers organized by MRRD and the USAID-funded SIKA East.

GHAZNI MUNICIPALITY

PROVINCE: GHAZNI

Capacity Building

Public Service Delivery

Solid Waste Collection

Details of the solid waste collection program in November is summarized below:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Ghazni

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites		Volume of		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	For-mal	Infor-mal	Gene-rated	Col-lected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	-	40	120	-	7	63	50	20	140	250	-	1	3	6.3	2.1	35.7	9.0	4.0
2	-	42	252	-	8	144	100	45	280	295	-	1	6	7.0	1.2	36.9	18.0	2.0
3	-	42	252	-	8	150	120	30	295	295	-	1	6	7.0	1.2	36.9	18.8	2.0
4	-	42	252	-	8	150	120	30	295	295	-	1	6	7.0	1.2	36.9	18.8	2.0
5	-	42	252	-	8	144	130	30	280	285	-	1	6	6.8	1.1	35.6	18.0	2.0
Total			1,128			651	520	155	1,290	1,420			27	33.8	1.3	177.5	81.4	2.2

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

A general clean-up day was launched by the Cleaning and Greening Department on November 19 in preparation for the celebration of “Ghazni: Capital of Islamic Civilization 2013”. Aside from the collection of trash, the event involved the washing of all of the municipality’s main streets.

Solid Waste Annual Budgeting

The training in SWM Annual Budgeting/Performance-Oriented Budgeting was conducted on November 20-21. It was attended by 11 officials and key staff of cleaning and greening, finance, administration, transportation, and revenue departments. Since then, the proposed SWM annual budget for the next fiscal year had been cleared by the mayor for inclusion in the overall annual budget proposal of the municipality. Ghazni has not benefitted from RAMP UP East assistance in solid waste collection. Its previous SWM annual budgets thus served as a sound basis for formulating the next fiscal year’s budget.

MIP Updating

On November 18, the mayor convened the municipality’s 23rd monthly citizens’ forum with the specific objective of seeking inputs for updating the MIP. The event was attended by 22 participants, including the Governor and representatives of the Provincial Council, provincial line directorates, local business associations, youth associations, local community elders, and shopkeepers. The forum agreed on the following five priority projects to constitute the municipality’s core investment program for the coming year:

- Construction of a parking lot in the central commercial district, including a vehicle washing facility and a coffee shop;
- Greenery along Qala-e-Sabz Road, which will involve tree planting and installation of an irrigation system;
- Greenery behind Khwaja Ali High School, also involving tree planting and installation of an irrigation system;
- Repair of roads in the municipality’s Plan #1, 2, and 3 areas;

- Upgrading of Joye Bazaar Area, which will entail cleaning and covering of ditches with RCC slabs

The total cost of implementing the MIP is estimated at Af 35.7 million with Af 32.7 million allocated to the core investment projects and Af 3 million to supporting activities.

Public Finance

On November 20 and 21, nine municipal staff participated in the performance-oriented budgeting workshop conducted by RAMP UP East. Participants included the revenue manager, general administrator, accounting manager, financial control officer, and the municipal engineer. Mr. Hayatullah, from the accounting department noted: “Today I received very useful training; I am now more familiar with the responsibilities of other departments.” Another participant explained that “this training helped me understand the different components of the budget.”

The budget committee completed the draft solid waste management budget for 1392 on November 29. The budget estimate for the program is 17.7 million Afs and includes both collection and landfill operations. The revenue department completed the draft revenue forecast for 1392 on November 30. They have forecasted 101.5 million; over 90% is sourced from recurring revenue. The budget calendar was prepared and approved by the budget committee on November 27.

Service Delivery

Shah Mir Asphalt sub-road #1 & Drainage ditch Reconstruction project

Steady progress has been made in completing the asphaltting and drainage ditch construction/re-construction. The status of activities is as follows:

- For the asphaltting of the roads, the wearing course for all streets has been completed;
- Asphalt core cutting test is completed.
- The reinforced concrete side ditches is in progress;
- The reinforced concrete for culverts parapet walls of the drainage ditches is in progress;



Wearing course is completed for the whole project

Paving of Asphalt sub-road Project

Repair work is in progress for a segment of the road that showed settlement caused by a burst water supply pipe that ran across the road. Repairs were coordinated with the subcontractor and the mayor's office. The subcontractor has replaced the materials and started re-layering and compaction and the new base course is now completed. The mayor is pleased with the remedial action and the quality of the work.



Asphalt wearing course is applied on the roads in Ghazni.

- The base course layer is completed and is ready for a prime coat on the segment that had to be redone;
- Wearing and binder course for Streets 1, 2, 3 and 4 is completed and for the remaining portion of Streets 5 and 6 is in progress
- Top poured concrete cap work is in progress for the side ditches;
- Stone masonry work for the drainage ditch walls is in progress.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop in Kabul. The objective of the training was to learn how to forecast revenue for the next fiscal year based on three premises to forecast revenue: (I) increase of revenue by increasing the tax base; (II) increase of revenue by increasing tariff rates; and (III) increase of collection efficiency.

Significant progress was made this month to resolve a longstanding problem with the business licensing system. The municipality succeeded in printing 74 invoices for business licenses, collected Afs 6,100 and delivered 50 licenses to businessmen.

Community Engagement

The municipality of Ghazni hosted its 23rd citizen forum on November 18 to share information about the municipality's action plan for 1392. Nineteen participants representing citizens, civil servants, local businessmen, retailers and municipal staff were present. The Governor in his opening remarks talked about the impact of RAMP UP East support on the municipality. He mentioned that the program has had great accomplishments in Ghazni, including the Shamir Sharif 3.5 km road construction and a footpath in the Bazazi area. The RAMP UP East Team Leader



Participants at the citizen forum in Ghazni, November 18.

explained the purpose of the MIP to the participants and the major focused on upcoming municipal projects.

In the month of November the municipality printed its monthly newsletter in four pages and 1,000 copies with technical assistance from RAMP UP East. The newsletter is funded from the municipal budget.

Gender and Youth Activities

In a consultation meeting the mayor of Ghazni announced his support for the door-to-door campaign concept that was shared with him by RAMP UP East. The mayor said: “This is a great initiative to educate the public about municipal affairs and citizens’ participation that will have a long term positive impact on the municipality’s activities and will increase community participation in municipal forums and decision making.”

On November 10, the Ghazni team facilitated the handover of office equipment from the youth and gender grantees to AESCO, the Governor’s Office, Roshanee Social Service Organization (RSSO), Ghazni University and the department of youth.



Ceremony for the handover of assets to Ghazni University and civil society organizations on November 10.

Coordination

On November 15, the mayor of Ghazni participated in a live radio discussion organized by Omid-e-Jawan Radio. The mayor brought up three issues for consideration, namely the contribution of businessmen to Ghazni’s rehabilitation, improvements in the functioning of the municipality and the selling of expired products by retailers on citizens.

The mayor, who has recently been appointed, was asked by a citizen whether he will continue with the same policies in conducting the municipality’s day-to-day tasks. The mayor replied that policies and procedures created in the past will remain in place, but some modifications will be made to address new demands.

The Mayor encouraged the citizens to pay particular attention to the city cleanliness. As far as municipal revenue is concerned, the mayor said that the municipality cannot provide any services unless citizens pay their taxes on time.

He added that selling expired food products is like selling poison to the citizens. The expired food products can be found in huge numbers in almost every shop in the city which is dangerous to the public health. The mayor urged all the shopkeepers to remove expired and low quality products from their shops, or a huge penalty will await those found guilty.



The new mayor of Ghazni participated in a call-in show on Omid-e-Jawan Radio on November 10.

BAMYAN MUNICIPALITY

PROVINCE: BAMYAN

Capacity Building

Solid Waste Collection

The solid waste collection summary table for the month follows:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Bamyan

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites Serviced		Volume of Waste (m3)		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	Formal	Informal	Generated	Collected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	13	6	114	1	-	12	55	21	57	48	-	-	-	2.5	0.4	48.0	12.0	4.0
2	13	6	114	1	-	12	80	12	45	45	-	-	-	2.4	0.4	45.0	12.0	3.8
3	13	6	114	1	-	12	66	18	45	45	-	-	-	2.4	0.4	45.0	12.0	3.8
4	13	6	95	1	-	10	70	15	45	37.5	-	-	-	2.0	0.4	37.5	10.0	3.8
5	13	0	65	1	-	10	80	5	45	40	1	-	4	3.1	0.6	40.0	10.0	4.0
Total			502			56	351	71	237	215.5			4	16.6	0.4	215.5	56.0	3.8

Solid Waste Annual Budgeting

The replication of the SWM Annual Budgeting/Performance-Oriented Budgeting was conducted on November 7-8. The training was attended by 11 officials and key staff of the municipal services, markets, revenue, cleaning and greening, and assets management departments. During the month, the proposed SWM annual budget and budgets for alternative revenue scenarios were presented to the mayor and the budget committee.

MIP Updating

A public consultation was held on November 10 to gather inputs on citizens' needs and priorities. The event was attended by 19 community leaders, including representatives of the provincial council, local business associations, local informal councils (shoras), women's associations, and line directorates at the provincial level. The forum agreed on six priority projects. The draft updated MIP was then prepared focusing on these projects.

The projects comprising the municipality's core investment for the coming fiscal year are as follows:

- Municipal market: construction of market with shops, coffee house, latrine and septic system, mosque, parking lot, and exhibition hall;
- Public baths: construction of a public baths in each of the four municipal districts;
- District offices: construction of an office building in each of the four municipal districts;
- Public latrines: construction of one public latrine in each of the four municipal districts;
- Children's park and playground: construction of a children's park in Dasht-e-Essah Khan New City;
- Coffee shop: construction of a coffee shop adjacent to the proposed children's park and playground in Dasht-e-Essah Khan New City;
- Municipal office: Construction of a two-story municipal administration building with park, guard room, storeroom, and boundary wall.

The following projects and activities are meant to support the implementation of the core investment program:

- Support to the privatization of the public market: pre-feasibility study, promotional campaigns, and structuring of the public-private partnership;
- Support to the privatization of public baths: pre-feasibility study, promotional campaigns, and structuring of the public-private partnership;
- Support to the implementation of infrastructure projects: pre-design, detailed engineering design, tendering/procurement, and construction supervision and commissioning of completed projects.

The total estimated cost of implementing the MIP amounts to Af 115.8 million: Af 109 million for the core investment and Af 6.8 million for supporting projects/activities.

Public Finance

On November 7 and 8, eleven municipal staff participated in the performance-oriented budgeting workshop conducted by the RAMP UP East municipal team. Participants included the revenue, finance, administration, greenery and property managers, the municipal engineer, and other revenue and accounting staff. The mayor monitored the workshop. He requested that the municipal managers follow the proposed budgeting practice. During the workshop, the participants, who included the members of the budget committee, prepared the 1392 solid waste management budget.

The estimated budget for the program is 1.1 million Afs and includes solid waste collection and landfill activities. The revenue department completed the draft revenue projections for 1392 on November 29 and forecasted 19.6 million in revenue; over 60% of the total is sourced from recurring sources. The budget calendar was prepared and approved by the municipal budget committee on November 29.

Service Delivery Improvements

Asphalt paving of Streets & Drainage Ditch Construction project

The asphalt subcontractor has suspended work related to asphalt paving activity due to the cold weather in Bamyan. The focus is now on the fabrication of concrete slabs that will be placed on top of the drainage ditches alongside each of the sub-roads. This activity will proceed in a controlled environment to ensure proper temperature during the casting and curing of the concrete. The location where the fabrication of concrete slab will take place has been identified and approved.



Preparing of molds for the concrete slabs is in progress.

Economic Development and Revenue Generation

The Economic Development Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop on November 11-14 at the RAMP UP East main office in Kabul. The objective of the training was to learn how to forecast revenue for next fiscal year. The embedded team

has been working on revenue forecasting and budget preparation with their municipal counterparts since the workshop.

Work is almost complete on the final draft of the LEDP for Bamyan.

Community Engagement

The municipal administrative manager conducted the 19th citizen forum on November 10 in the municipal meeting hall. The participants included businessmen, bazaar representatives, Shuras, women and youth and representatives of line directorates. Four women were among the participants. They discussed and prioritized service delivery projects to be implemented by the municipality in 1392. The proposed projects included the construction of a municipal market, public latrines in all four districts, construction of district (Nahia) buildings, tea houses and a children park.



Citizens selected development projects for the MIP in Bamyan during the citizens forum held on November 10.

Gender and Youth Activities

On November 6, the RAMP UP East team in Bamyan leader shared the concept for a door-to-door campaign with the Kanoon-e-Tafahum Youth Association. The youth association promised that they will support this initiative and will ask their members to participate in the activity as volunteers.

On November 5, RAMP UP East handed over 10 desktop computers, 11 tables, 11 chairs, and 1 bookcase to the same organization. The representative of the association appreciated RAMP UP East's assistance and added that with the new equipment he will be able to enroll more male and female youth in computer training.



Kanoon-e-Tafahom receives office equipment and furniture from RAMP UP East.

CHARIKAR MUNICIPALITY

PROVINCE: PARWAN

Capacity Building

Public Service Delivery

Solid Waste Collection

A summary of the solid waste collection activity in the municipality is shown in the following table:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Charikar

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites		Volume of		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	For-mal	Infor-mal	Gene-rated	Col-lected	RUE	Mun. (No.)	Man-days	Vol./ Crew (m3)	Vol./ MDay (m3)	Vol./ Truck (m3)	Trip/ Truck (No.)	Vol/Trip (m3)
1	16	20	136	2	5	72	30	80	560	320	-	-	-	8.9	2.4	45.7	10.3	4.4
2	16	20	136	2	5	72	25	75	560	310	-	-	-	8.6	2.3	44.3	10.3	4.3
3	16	20	136	2	5	72	25	75	560	310	-	-	-	8.6	2.3	44.3	10.3	4.3
4	16	20	136	2	5	72	25	75	560	310	-	-	-	8.6	2.3	44.3	10.3	4.3
5	16	20	136	2	5	72	25	75	560	310	-	-	-	8.6	2.3	44.3	10.3	4.3
Total			680			360	130	380	2,800	1,560				43.3	2.3	222.9	51.4	4.3

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

The RAMP UP East Public Works Advisor continued to promote backyard composting to several groups in the municipality. During the month, he made a presentation to a group of women during the monthly meeting hosted by the provincial Women's Affairs Directorate.

Solid Waste Annual Budgeting

The training in SWM Annual Budgeting/Performance-Oriented Budgeting was conducted on November 19-20 with three RAMP UP East and seven municipal employees attending. The municipal cleaning and greening, finance, administration, transportation, and revenue departments were all represented. The proposed solid waste management budget for the coming fiscal year was completed and submitted to the mayor for review and approval.

MIP Updating

The municipality implemented a bottom-up consultation process for updating the MIP. Public forums at the gozar (village) level started in the last week of October. This was followed by consolidation and prioritization at the nahia level. The nahia managers then submitted to the mayor a total of 48 proposed investment projects. The final selection and prioritization of projects happened on November 18 during a municipality-wide citizens' forum convened by the mayor.

The forum agreed on seven priority projects, on the basis of which the draft updated MIP was prepared. Included in the draft are brief descriptions, preliminary cost estimates, and an indicative financing plan for each project.

The projects comprising the municipality's core investment for the coming fiscal year are as follows:

- Construction of a municipal market;
- Purchase of solid waste collection vehicle and equipment;
- Construction of 34 public latrines in the different areas of the city;

- Construction of 2 women's baths;
- Fabrication and installation of 200 trash bins/enclosures;
- Installation of street lights on the municipality's main streets.

The following projects and activities will be implemented to support the core investment program:

- Support to the privatization of the municipal market: pre-feasibility study, promotional campaigns to attract prospective investors, and structuring of the public-private partnership;
- Support to the implementation of infrastructure projects: pre-design, detailed engineering design, construction supervision, and commissioning of finished projects;
- Municipal environmental improvement plan: conduct of study and preparation of a document that will identify environmental protection measures and infrastructure facilities needed by the municipality.

The total estimated cost of the investment program amounts to Af 54 million, of which Af 45.5 million is allocated to the core investment projects and the remaining Af 13.6 million to supporting activities. One project, the proposed municipal market, is planned to be implemented under a joint-venture arrangement between the municipality and a private investor, with the municipality contributing land.

Public Finance

On November 19 and 20, seven municipal staff participated in the performance-oriented budgeting workshop conducted by the RAMP UP East embedded advisors. Participants included the revenue manager, general administrator, accounting manager, sanitation and greenery manager, property manager, and public works manager.

The budget committee completed the draft solid waste management budget for 1392 on November 30. The budget estimate for the program is 3.4 million Afs and includes both collection services and landfill operation. The revenue department has completed the draft revenue forecast for 1392. The budget calendar is being prepared and is expected to be approved by the budget committee in the first week of December.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop in Kabul. The main objective of the training was to learn how to forecast revenue for the next fiscal year.

The first draft of the Local Economic Development Plan has been completed. The plan has also been translated to Dari.

Business licensing is going well in Charikar. In November the municipality printed 55 invoices and delivered them to businessmen who will deposit the billed amount into the municipal bank account. To date, 1,465 businessmen have received their licenses and the municipality has collected 115,605 Afghani in fees.

Property surveying stopped in Charikar due to RAMP UP East's funding limitations. During the reporting period 433 property registration forms were completed, and the data from 433 forms was entered into the database. The municipality also plotted 433 properties on GIS maps.

Community Engagement

The mayor of Charikar convened a monthly citizen forum on November 18 with 26 citizens in attendance. The mayor briefed the citizens about the National Mayors' Conference that was organized in Kabul by GDMA on November 13 and 14. Other issues discussed included prioritization of service delivery projects for the next five year and citizen participation in city cleaning.

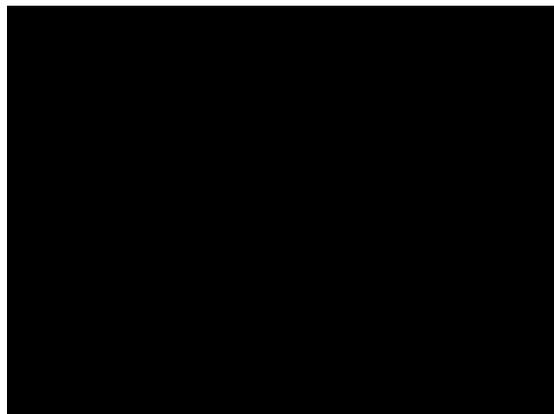


Charikar citizen forum, November 18

The 7th edition of the municipal newsletter of Charikar, *Payam-e-Shahr*, was published this week in four color pages. The municipality covered the cost of the newsletter from its operational budget.

Gender and Youth Activities

On November 11, youth grantee ECW organized a volleyball tournament in Charikar Stadium in which eight teams with 96 players took part. The tournament was attended by the mayor, members of the provincial council, members of CSOs and a large number of citizens. The mayor talked about sports and coordination of youth with municipal activities. The mayor, representative of provincial council, elders and director of the sports federation distributed sport kits to the players. On November 14, the closing ceremony of the volleyball tournament was conducted with the participation of local citizens, athletes, Dunya Radio Group, Charikar Radio Television and Khorshid Television. The winning team, *Shafaq*, received medals and cups from the mayor.



Charikar Volleyball tournament, November 11.

Coordination

The mayor and RAMP UP East team leader participated in a Provincial Development Council (PDC) meeting on November 21. The heads and representatives of different governmental, national and international organizations participated in the meeting. Governor Abdul Basir Salangi chaired the meeting. He emphasized the quality of projects implemented by local and international organizations. The governor expressed concern that implementing partners such as RAMP UP and UN-Habitat are inflexible in addressing the urgent needs of the people. He said that the shortage of drinking water has been discussed with implementing partners several times but none has taken any action. He also invited the implementing partners to pay attention to quality in the implementation of projects.



A PDC meeting was held in the office of the governor on November 21.

MAHMUD RAQI MUNICIPALITY

PROVINCE: KAPISA

Capacity Building

Public Service Delivery

Solid Waste Management

The solid waste collection figures for the month are presented in the following table:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Mahmud-i-Raqi

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites		Volume of		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	For-mal	Infor-mal	Gene-rated	Col-lected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	9	14	138	1	2	18	60	22	90	65	0	2	12	2.8	0.5	21.7	6.0	3.6
2	9	14	138	1	2	26	92	33	90	100	0	2	12	4.3	0.7	33.3	8.7	3.8
3	9	14	138	1	2	28	95	35	90	105	0	2	12	4.6	0.8	35.0	9.3	3.8
4	9	14	115	1	2	22	75	25	90	85	0	2	10	3.7	0.7	28.3	7.3	3.9
5	9	14	143	1	2	27	87	32	90	90	0	2	12	3.9	0.6	30.0	9.0	3.3
Total			672			121	409	147	450	445			58	19.3	0.7	148.3	40.3	3.7

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

Solid Waste Annual Budgeting

The conduct of the SWM Annual Budgeting/Performance-Oriented Budgeting Training as well as formulation of the proposed SWM annual budget were completed during the previous month.

MIP Updating

A public consultation was held on 21 November to gather inputs on citizen's needs and priorities. The event was attended by 28 community leaders, including representatives of local business associations, local councils (Shuras), women's groups and provincial directorates.

The forum agreed on eight priority projects. One of the projects, the continuation of the solid waste collection service, was considered more appropriate for funding with the municipality's recurrent/ordinary budget and was therefore excluded from the MIP.

The projects comprising the municipality's core investment program for the coming fiscal year are as follows:

- Slaughterhouse: construction of a slaughterhouse building with supporting facilities and equipment;
- Septic tanker: purchase and supply of one septic tanker to serve the city;
- Public latrine: construction of a 10 room public latrine at Deh Ba Ba Ali Bazaar;
- Improvement of children's park, including fencing, and installation of some children playing tools;
- Internet club: purchase of 11 computers, a photocopier, scanner, provision of internet, and other equipment;
- Municipal park improvement: fencing, grading and leveling, installation of football and volleyball equipment, nets and other equipment in the municipal park;
- Installation of 6 billboards around the city.

The following supporting activities are also included in the investment program:

- Pre-feasibility study and promotion of private-sector in the construction and operation of the slaughterhouse and animal market;
- Support for other infrastructure projects, including technical assistance in design, construction supervision, and commissioning of completed projects.

The total estimated cost of implementing the MIP amounts to Af 39.3 million, including Af 36.3 million for the core investment program. Supporting activities are estimated to cost almost Af 3 million.

Public Finance

On November 8, eight municipal staff participated in the performance-oriented budgeting workshop conducted by the embedded advisory team. Participants included the mayor, revenue manager, general administrator, accounting manager, financial control officer, and the municipal engineer. The mayor expressed his appreciation for the presentations and stated that this was a good program and the staff should try to implement the new budgeting practice. He noted that the safayi tax would not be enough to cover the cost of the solid waste program and proposed other sources of revenue, such as the business license and city entrance tax. He also requested that the municipality start the implementation of the property registration to increase revenue in the next year.

The budget committee completed the draft solid waste management budget for 1392 on November 21. The budget estimate for the service is 1.9 million Afs and includes both collection and landfill activities. On November 29 the revenue department completed the draft revenue forecast for 1392. They have forecasted 53.3 million in annual revenue and close to 90% is coming from non-recurring revenue (mainly land sales). The budget calendar was prepared and approved by the budget committee on November 28.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop on November 11-14 at the RAMP UP East main office in Kabul. The main objective of the training was to learn how to forecast revenue for the next fiscal year.

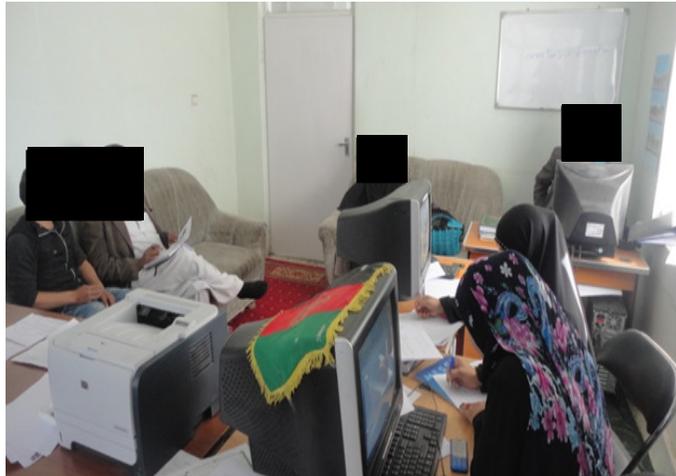
The first draft of the Local Economic Development Plan has been completed and is undergoing final editing. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

A total of 244 invoices for business licenses were printed and delivered to businessmen. All the businessmen deposited the billed amounts into the municipal bank account and received their licenses and the municipality collected Afs 80,200.

Property registration stopped in Mahmud Raqi due to RAMP UP East's funding limitations. During the reporting period 184 property registration forms were completed and data from 1,040 forms was entered into the new system. The municipality also geo-coded 265 properties on GIS maps.

Gender and Youth Activities

The 6 interns of the youth participation grant (3 male and 3 female) continued working with different departments of the municipality. One of the interns, [REDACTED], said: "Before joining this program I was worried about my future. Everywhere I went for work they turned me down because I didn't have work experience. In this program I learned about report and memo writing, management, filing and basic accounting. Last week I found a job with the Environmental Protection Department as a computer operator. I am very happy!"



Interns at work in the municipality of Mahmud Raqi.

On November 5, the RAMP UP East youth participation coordinator held a meeting with the Mahmud Raqi director of the cricket board to get his feedback about the cricket tournament facilitated by the youth grantee. The director said: "RAMP UP East's support for the cricket players in Mahmud Raqi has not only encouraged the players to work hard, but has taught the youth tolerance and participation in their city affairs." He also added that since the tournament, the governor has allocated space for cricket administrative activities. However, there is a need for office equipment and furniture and the director hoped that RAMP UP East can help.

BAZARAK MUNICIPALITY

PROVINCE: PANJSHIR

Capacity Building

Public Service Delivery

Solid Waste Collection

The solid waste collection summary table for the month follows:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Bazarak

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites Serviced		Volume of Waste (m3)		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	For- mal	Infor- mal	Gene- rated	Col- lected	RUE	Mun. (No.)	Man- days	Vol./ Crew (m3)	Vol./ MDay (m3)	Vol./ Truck (m3)	Trip/ Truck (No.)	Vol/Trip (m3)
1	8	-	48	2	-	12	34	15	35	17	-	-	-	2.1	0.4	8.5	6.0	1.4
2	8	-	48	2	-	12	34	18	35	26	-	-	-	3.3	0.5	13.0	6.0	2.2
3	8	-	48	2	-	12	34	19	35	24.5	-	-	-	3.1	0.5	12.3	6.0	2.0
4	8	-	48	2	-	12	34	13	35	27	-	-	-	3.4	0.6	13.5	6.0	2.3
Total			192			48	136	65	140	94.5				11.8	0.5	47.3	24.0	2.0

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

Also during the month, RAMP UP East's Public Works Advisor assisted concerned municipal officials in conducting a technical assessment of the proposed construction of another municipal landfill in addition to the one constructed with RAMP UP East assistance. The activity included a visit of the proposed site and dialogue with nearby residents to ensure that they are receptive to the project.

Solid Waste Annual Budgeting

The training in SWM Annual Budgeting/Performance-Oriented Budgeting was held during the previous month, during the municipality has also completed its proposed SWM annual budget, including alternative proposed budgets based on different revenue scenarios.

MIP Updating

A public consultation was held on November 19 to gather inputs on citizens' needs and priorities. The event was attended by 28 participants, including representatives of the Provincial Council, local business associations, and local informal councils (shoras).

The forum agreed on four priority activities, the first of which was the continuation of the solid waste collection service. This, however, was deemed more appropriate for inclusion in the municipality's operation and maintenance or ordinary budget. In contrast, the projects to be included in the MIP are those that are meant for funding by the development budget. Thus, only three of the four projects were included in the MIP:

- Provision and installation of 30 dual-drum trash receptacles in different locations of the municipality to replace existing informal drop-off sites;
- Construction of a landfill and a 2 kilometer access road as an alternative final disposal site to the existing landfill;
- Construction of a small slaughterhouse.

The following supporting projects/activities will also be implemented:

- Support to the implementation of the landfill project: site selection, pre-design, environmental impact assessment, detailed engineering design, construction supervision, and commissioning of the finished project;
- Support to the implementation of the slaughterhouse project: site selection, pre-design, environmental impact assessment, detailed engineering design, construction supervision, and commissioning of the finished project.

The total estimated cost of implementing the MIP amounts to almost Af 9.96 million, Af 9.24 million for the core investment and Af 0.72 million for the supporting projects/activities.

Public Finance

On November 4 and 5, nine municipal staff participated in the performance oriented budgeting workshop conducted by RAMP UP East. Participants included the revenue manager, general administrator, accounting manager, financial control officer, license officer and greenery and sanitation manager. The mayor opened the workshop by thanking the RAMP UP East advisors for all their assistance and stressed the importance of this budgeting practice. He noted that in 1392, the municipality will be responsible for financing the solid waste program and it is important to have an accurate assessment of the cost and means to fund the service.

The budget committee completed the draft solid waste management budget for 1392 on November 30. The budget for the program is 2.9 million Afs and includes both collection and landfill activities. The revenue department completed the draft revenue forecast for 1392 on November 30. It is projecting total revenue of 20.4 million, over 50% from recurring revenue sources. The budget calendar is being prepared and is expected to be approved by the budget committee in the first week of December.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop at the RAMP UP East main office in Kabul. The main objective of the training was to learn how to forecast revenue for next fiscal year based upon three premises: (I) increase of revenue by increasing the tax base (II) increase of revenue by increase of tariff rate and (III) increase of collection efficiency to forecast revenue.

Work on the final draft of the Local Economic Development Plan for Bazarak is progressing well. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

After long delays the RAMP UP advisor in Bazarak has finally been able to restart printing business license bills and issuing business licenses in conjunction with the revenue manager. Four business license bills were printed by the new database and issued during November. A total of Afs 21,630 has been deposited in the municipal bank account.

Community Engagement

The Municipality of Bazarak convened a citizen forum on November 19 in the municipal meeting hall, focusing on project prioritization for the MIP for 1392. Twenty two participants attended the forum.

Gender and Youth Activities

The six interns supported by the youth grantee ECW in Bazarak continued working in the ECW and UN-Habitat offices. They worked on compiling activity reports for the NSP in villages around Bazarak. The interns also participated in a training-of-trainers program on the roles and responsibilities of the municipality. The objective of this training was to enable the interns to conduct the same training for female students of schools in Bazarak in the near future.



Interns in Bazarak participated in training on the roles and responsibilities of the municipality.

JALALABAD MUNICIPALITY

PROVINCE: NANGARHAR

Public Service Delivery

Solid Waste Collection

The accomplishments in this activity are summarized in the table below.

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Jalalabad

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites Serviced		Volume of Waste (m3)		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	For-mal	Infor-mal	Gene-rated	Col-lected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	-	69	276	-	18	125	120	180	1159	919.6	-	-	-	13.3	3.3	51.1	6.9	7.4
2	-	68	407	-	17	300	165	238	1204	1049	-	-	-	15.4	2.6	61.7	17.6	3.5
3	-	69	411	-	18	311	167	237	1125	1053	-	-	-	15.3	2.6	58.5	17.3	3.4
4	-	70	417	-	18	313	169	228	1153	1062	-	-	-	15.2	2.5	59.0	17.4	3.4
5	-	70	280	-	18	215	79	134	670	418	-	-	-	6.0	1.5	23.2	11.9	1.9
Total			1,791			1,264	700	1,017	5,311	4,502				64.3	2.5	250.1	70.2	3.6

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

The head of the Cleaning and Greening Department, with the assistance of RAMP UP East's Public Works Advisor, has started planning for the implementation of clean-up campaigns involving local schools. Part of the process is holding discussions with school authorities.

Solid Waste Annual Budgeting

The SWM Annual Budgeting/Performance-Oriented Budgeting Training was conducted only during the last week of the month due to the delay in obtaining the mayor's consent. The proposed SWM annual budget is expected to be completed only during the first week of December, which still gives the municipality enough time to integrate it in the overall municipal budget proposal for the coming fiscal year. Like Ghazni, Jalalabad has relied solely on its own resources for the of the solid waste collection service.

MIP Updating

Due to his busy schedule, the mayor has not been able to provide guidance to the updating of the municipality's MIP. Even so, concerned municipal officials, with the assistance of RAMP UP East advisors, proceeded to undertake the activity based on existing documentary inputs as well as needs and priorities expressed by citizens in the past which the municipal government administration has been able to respond to.

The projects comprising the municipality's core investment for the coming fiscal year are as follows:

- Leather tanning/processing factory to be implemented under a PPP arrangement
- Municipal slaughterhouse, also to be implemented under PPP
- Rehabilitation of the Kasa Burj Market
- Establishment of demonstration fish farm as a model for other enterprising municipal residents to replicate
- Establishment of a vocational training institute to enhance the skills and chances of employment of citizens, both male and female

The following projects/activities will support the implementation of the core investment

program:

- Support to the privatization of the leather tanning factory
- Support to the privatization of the slaughterhouse

The total estimated cost of implementing the MIP amounts to Af 137.1 million, with AF 131.9 million allocated to the core investment projects and Af 5.2 million to the supporting projects/activities. The biggest investment item is the establishment of a leather tanning factory, which is estimated to cost Af 93.8 million.

Public Finance

On November 27, eight municipal staff participated in the performance oriented budgeting workshop conducted by the embedded advisory team. Participants included the two revenue managers, public outreach manager, accounting manager, financial control officer, and the sanitation manager. The sanitation manager stated that the workshop was very beneficial and agreed to prepare the 1392 solid waste budget using the performance oriented methodology. The municipality of Jalalabad has received funding for their SWM program from RAMP UP East and it has always funded the program from its own budget.

The budget committee completed the draft solid waste management budget for 1392 on November 30. The estimated budget for the program is 18.4 million Afs and includes both collection services and landfill operation. The revenue department hasn't completed the revenue forecast as the mayor will not agree to allow RAMP UP East to assist in the forecasting of revenue. The budget calendar is being prepared and is expected to be approved by the budget committee in early December.

Service Delivery Improvements

Dosaraka - Fabreka Road Improvements Construction Project

The remaining portion of the RUE scope of this project is the construction of a median in the center of the roadway recently asphalted by the municipality. The excavation of the median by cutting the existing asphalt is complete. The placement of curbstones is proceeding and will be followed by the installation of lighting poles/fixtures.



Cutting of asphalt for the Dosaraka-Fabreka Road Improvement Construction Project in Jalalabad

The Municipality and RAMP UP East discussed the addition of a U-turn in the median. A location was decided and specified on the site plan. It was also approved and signed by all three partners: the Jalalabad municipality, the traffic department and RAMP UP East.

The status of other activities is as follows:

- Excavation of foundations for lightening poles is complete;
- Cutting of the existing surface utilizing an asphalt cutting machine, excavator and dump truck to remove debris, is complete;
- Casting and production of the new curb stones has begun and placement of curbstones

is underway.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop in Kabul. The main objective of the training was to learn how to forecast revenue for next fiscal year.

A total of 6,137 business license registration forms have been entered into the new database. A total of 419 invoices were printed and delivered to businessmen during the reporting period, although only 212 of them deposited the billed amount and received their licenses. A total of Afs 86,300 was collected in business license fees.

The first draft of the LEDP has been completed and translated into Pashto. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

Property registration is continuing in Jalalabad. During the reporting period 729 property registration forms were completed and data from 729 forms was entered into the new system. The municipality also geo-coded 729 properties. The municipality has decentralized Safayi tax collection to the Nahya level. The Third District office printed the first safayi invoice and delivered in to the property holder.

Community Engagement

The municipal publication manager and inspection manager were interviewed by Radio Television Afghanistan on November 6. The inspection manager talked about the health consequences of expired food products that are sold in the bazaar. He said that the municipality will take serious action against those who import and sell expired products.

On November 21, the mayor convened a citizen forum with the participation of 87 Wakil-e-Guzars, market owners, government officials and the media. Representatives from LARA and UN-Habitat were also present. The main issues discussed in the forum were solid waste collection and payment of safayi tax. The event was covered by RTA and Sharq private television channels.

The deputy mayor in an interview with RTA on November 21 said: "The municipality is providing services to citizens from funds raised through revenue collection. Since the major source of Jalalabad through its four economic gates has recently been transferred to the Ministry of Finance, the municipality relies on the taxes paid by citizens." He requested citizens to pay their taxes on time to enable the municipality to provide services.

Gender and Youth Activities

RAMP UP East's cross cutting team provided technical assistance to the municipality to organize a children's drawing contest in the city. Some 1,000 male and female students from 10 middle and high schools will participate in the art contest with the theme "Let's take care of our beautiful and green Jalalabad city."

The proposed drawing contest is an initiative designed to encourage girls and boys to get more involved and interested in their local environment by cultivating a sense of pride and ownership in their neighborhoods and communities, with a goal towards keeping their neighborhood clean, safe and livable. The drawing contest will be a competition between boys and girls schools in Jalalabad city with the artwork focusing on the city with an aim on heightening awareness and appreciation of city greenery, cleanliness and beauty. In consultation with the school authorities a cleanup activity will be organized to give children the experience of keeping their environment clean. The contest will be open to boys and girls in two age/grade categories: grades 4-6 and grades 7-9.

Coordination

On November 27, the RAMP UP East team met with staff from LARA to exchange information about ongoing activities. LARA's senior manager noted RAMP UP East's efforts in coordinating activities with other stakeholders and appreciated RAMP UP East's property registration activity to enhance municipal revenue. He stated that LARA is planning to carry out a similar activity and that will require further coordination. The RAMP Up East Team Leader referred the request to the RAMP UP East main office in Kabul.



Jalalabad RAMP UP East team and LARA discuss ongoing activities

ASADABAD MUNICIPALITY

PROVINCE: KUNAR

Capacity Building

Public Service Delivery

Solid Waste Collection

The accomplishments during the month are summarized in the following table:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Assadabad

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites Serviced		Volume of Waste (m3)		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	Formal	Informal	Generated	Collected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	13	10	138	-	3	25	50	4	102	90	2	1	18	3.9	0.7	30.0	8.3	3.6
2	13	10	138	-	3	25	47	5	95	87	2	1	18	3.8	0.6	29.0	8.3	3.5
3	13	10	138	-	3	25	50	6	96	92	2	1	18	4.0	0.7	30.7	8.3	3.7
4	13	10	138	-	3	21	51	7	98	94	2	1	18	4.1	0.7	31.3	7.0	4.5
Total			552			96	198	22	391	363			72	15.8	0.7	121.0	32.0	3.8

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

The Public Works Advisor in Assadabad is also responsible for overseeing the ongoing construction of the municipality's women's park.

Solid Waste Annual Budgeting

The replication of SWM Annual Budgeting/Performance-Oriented Budgeting was conducted on November 8. It was attended by 12 officials and key staff the municipal accounting/finance, administration, revenue, public works, transportation, and procurement departments. The proposed SWM annual budget was presented to the mayor and the budget committee shortly thereafter.

MIP Updating

A public consultation was held on November 20 to gather inputs on citizens' needs and priorities. The event was attended by 31 community leaders, including representatives of the Provincial Council, local business associations, local informal councils (shoras), women's associations, and line directorates at the provincial level. The forum agreed on six CLIN2 projects, two projects from the LEDP, and four other projects selected by citizens for a total of 12 projects. Because of uncertainty in funding availability, all projects proposed to be implemented by donors were excluded from the investment program. The revised list thus consisted of seven core investment projects and three support activities. The draft updated MIP was then prepared focusing on this revised list. Included in the draft are brief descriptions of the project, preliminary cost estimates, and indicative financing plan for each project.

The projects comprising the municipality's core investment for the coming fiscal year are as follows:

- Construction of two small bridges over streams in the Third Zone
- Construction a small bridge behind the pacha house in Doosha Khail village
- Road rehabilitation in Dam Kalay village to stop the road's deterioration

- Construction of aqueducts in the First Zone to protect stream water from contamination
- Construction of a third floor on the municipality's third market
- Construction of a municipal slaughterhouse
- Establishment of a marble factory

Supplementary activities will be undertaken to support the implementation of the core investment projects:

- Support to the privatization of the slaughterhouse, which will include technical assistance in preliminary studies, feasibility assessment, construction, and commissioning
- Support to the privatization of the marble factory, which will likewise cover technical assistance in preliminary studies, feasibility assessment, construction, and commissioning
- Support to the implementation of the municipal infrastructure projects, which will include technical assistance in design, construction supervision, and commissioning of the completed infrastructure projects

The total estimated cost of implementing the MIP amounts to Af 42.2 million. Almost Af 40 million is allocated for the core investment and the remaining Af 2.2 million for the supporting activities.

The technical assessment reports (TARs) of all the proposed projects were also completed during the month under review.

Public Finance

On November 8, eight municipal staff participated in the performance-oriented budgeting workshop conducted by the RAMP UP East team. Participants included the mayor, revenue manager, general administrator, accounting manager, financial control officer, and the municipal engineer. The mayor expressed appreciation for the presentations and stated that this was a good program and the staff should try to implement this budgeting practice. He noted that the Safayi tax would not be enough to cover the cost of the solid waste program and proposed that other sources of revenue, such as the business license fee and city entrance tax should also be used. He also requested that the municipality start the implementation of the property registration to increase revenue in the next year.

The budget committee completed the draft solid waste management budget for 1392 on November 21. The budget estimate for the program is 2.8 million Afs and includes both collection and landfill activities. The revenue department completed the draft revenue forecast for 1392 on November 30. They have forecasted 10.4 million in revenue, the majority of which is coming from recurring revenue sources. The budget calendar is being prepared and is expected to be approved by the budget committee during the first week of December.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day (11-14 Nov, 2012) revenue forecasting and revenue improvement action planning workshop in the RAMP UP East main office in Kabul. The main objective of the training was to learn how to forecast revenue for the next fiscal year and to use three assumptions: (I) increase of revenue by increasing the tax base (II) increase of revenue by increase of tariff rate and (III) increase of collection efficiency; to forecast revenue.

The Local Economic Development Plan of Assadabad municipality has been completed and has been translated to Pashto. This document contains a substantially updated economic

profile for the municipality together with materials produced from the LEDP workshop held in April.

A total of 92 business license invoices was printed during reporting period and handed over to businessmen. All the businessmen deposited the billed amounts into the municipal bank account and received their licenses. The municipality collected 29,550 Afs in business license fees.

Property registration is going well in Assadabad. During the reporting period 810 property registration forms were completed and data from 736 forms was entered into the Safayi Tax Billing and Collection System. The municipality also geo coded 828 properties into GIS maps.

Community Engagement

In Asadabad, the mayor convened a citizen forum with participation of 31 citizens on November 20. He briefed the representatives of civil societies, influential elders, Wakil-e Guzar, head of the merchant council, representatives of line departments and the local media regarding the selection of new projects to be included in the Municipal Improvement Plan (MIP). The Mayor also discussed trash collection in Asadabd city and distribution of Safayi tax books.



Asadabad mayor during the monthly citizen forum, November 20

Coordination

On November 4, Asadabad team leader met with OSM, Fazal Hakeem Safi, in Asadabad Governor House. The team leader provided information about property registration survey and the solid waste management activities.

MEHTERLAM MUNICIPALITY

PROVINCE: LAGHMAN

Capacity Building

Public Service Delivery

Solid Waste Collection

The municipality's performance in solid waste collection is summarized in the following table:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Mehterlam

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites		Volume of		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	Formal	Informal	Generated	Collected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	14	6	120	1	1	30	90	22	280	160	-	-	-	8.0	1.3	80.0	15.0	5.3
2	14	6	120	1	1	24	98	20	280	160	-	-	-	8.0	1.3	80.0	12.0	6.7
3	14	6	120	1	1	24	126	47	280	160	-	-	-	8.0	1.3	80.0	12.0	6.7
4	14	6	120	1	1	30	133	33	280	127	-	-	-	6.4	1.1	63.5	15.0	4.2
5	14	6	120	1	1	25	120	30	280	120	-	-	-	6.0	1.0	60.0	12.5	4.8
Total			600			133	567	152	1,400	727				36.4	1.2	363.5	66.5	5.5

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

The RAMP UP East-supported municipal landfill project was completed during the month and is ready for handover to municipal authorities after the final quality assurance inspection. The municipality, with the guidance of RAMP UP East's Public Works Advisor, also identified and prepared a list of requirements for the maintenance of other municipal assets and, based on this, prepared an annual O&M budget proposal.

Solid Waste Annual Budgeting

The municipality replicated the SWM Annual Budgeting/Performance-Oriented Budgeting Training and completed the formulation of the proposed SWM annual budget during the previous month. During the month under review, the municipality, with the guidance of RAMP UP East's Public Works Advisor, identified and prepared a list of requirements for the maintenance of other municipal assets and, based on this, prepared an annual O&M budget proposal.

MIP Updating

A public consultation was held on 27 November to gather inputs for the MIP preparation. This event was attended by 12 citizens and 2 municipal officials. The forum agreed on prioritizing six projects for fiscal year 1392. The draft MIP was prepared focusing on these projects. Included in the draft are brief descriptions of the project, preliminary cost estimates, and indicative financing plans.

The core and supporting investment programs that follow are those that were confirmed during the aforementioned public consultation forum.

The projects comprising the municipality's core investment for the coming fiscal year are as follows:

- New boundary wall for the municipal compound;
- Office building for the 2nd nahia in Sultan Ghazi Baba;
- Concrete trash bins;

- Municipal market;
- Rehabilitation of Joy Seraj ditch;
- Road, sidewalk, and ditch construction in western Shahr-e-Naw.

The supporting activities will focus on the implementation of the aforementioned infrastructure projects. It will entail technical assistance in feasibility studies, technical assessments, design, tendering and procurement, construction supervision, and commissioning of completed projects.

The total estimated cost of implementing the MIP amounts to Af 29.1 million: Af 27 million for the core development projects Af 2.1 million for supporting activities.

Public Finance

During the last week of October, thirteen municipal staff participated in the performance-oriented budgeting workshop conducted by the embedded advisory team. Following the workshop, the budget committee completed the draft solid waste management budget for 1392 on November 23.

The budget estimate for the program is 2.2 million Afs and includes both collection and landfill services. The revenue department completed the draft revenue forecast for 1392 on November 30. They have forecasted 27.3 million in revenue, of which more than 50% is coming from recurring revenue sources. The budget calendar was prepared and approved by the budget committee on November 26.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop in the RAMP UP East main office in Kabul. The main objective of the training was to learn how to forecast revenue for the next fiscal year and to use three assumptions: (I) increase of revenue by increasing the tax base (II) increase of revenue by increase of tariff rate and (III) increase of collection efficiency; to forecast revenue.

The final draft of the Local Economic Development Plan has been completed and is currently being translated to Pasto. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

Property registration is progressing well in Mehterlam. During the reporting period 807 property registration forms were completed, although, data from 900 forms was entered into the Safayi Tax Billing and Collection System. The municipality also geo coded 828 properties into GIS maps.

Community Engagement

Mehterlam Municipality conducted a citizen forum on November 11. The forum was chaired by the mayor and attended by twenty participants representing shopkeepers, market owners, government officials and other citizens. The mayor talked about the mandatory use of Afghan currency for transactions. Market owners and shopkeepers promised to enforce the use of Afghani in transactions. On November 27, Mehterlam Municipality convened an ad hoc forum to discuss Municipality's Improvement Plan and prioritize projects for 1392. The mayor urged citizens to support their municipality in prioritizing projects, paying the taxes on time and sharing their feedback about municipality performance.



Mehterlam Citizen Forum, November 11

Gender and Youth Activities

On November 18 the RAMP UP East field staff had a meeting with the mayor to seek his approval for the door-to-door campaign. He was briefed on the objectives and outcomes of the door-to-door campaign. The mayor added that: "one of the reasons that citizens do not cooperate is lack of awareness and confidence between municipality and citizens. Therefore, door-to-door campaign will bring awareness among citizens to participate in municipal affairs." The mayor promised to help and fully support the implementation of the door-to-door campaign.



The Mehterlam mayor is being briefed about the proposed door-to-door campaign.

GARDEZ MUNICIPALITY

PROVINCE: PAKTIA

Capacity Building

Public Service Delivery

Solid Waste Management

The accomplishments in municipal solid waste collection are summarized in the following table:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Gardez

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites Serviced			Volume of Waste (m3)		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	For-mal	Infor-mal	Gene-rated	Col-lected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)	
1	10	18	140	3	3	92	87	37	390	337	-	-	-	12.0	2.4	56.2	15.3	3.7	
2	10	18	140	3	3	92	87	37	390	337	-	-	-	12.0	2.4	56.2	15.3	3.7	
3	10	18	140	3	3	94	87	37	390	344	-	-	-	12.3	2.5	57.3	15.7	3.7	
4	10	18	140	3	3	93	87	37	390	340	-	-	-	12.1	2.4	56.7	15.5	3.7	
Total			560			371	348	148	1,560	1,358				48.5	2.4	226.3	61.8	3.7	

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

Solid Waste Annual Budgeting

As reported during the previous month, the training in SWM Annual Budgeting/Performance-Oriented Budgeting was conducted in October. After the conduct of the training, RAMP UP East advisors embarked on an intensive on-the-job follow-up coaching of their respective counterparts, such as the Public Works Advisor assisting the Head of the Cleaning and Greening Department in establishing performance indicators and targets and the Public Finance Advisor working side by side the Finance/ Accounting Manager in translating the inputs into their monetary equivalents and assigning budget codes to each of the expenditure items. Thus, by the first week of November, the municipality succeeded in completing the SWM annual budget proposal for the coming fiscal year, including alternative proposals based on different revenue scenarios.

MIP Updating

The process started with a public consultation forum held on November 14. The event was attended by 22 municipal officials, tribal elders, and representatives of the local business community.

The forum agreed on five priority projects. The draft updated MIP was then prepared focusing on the foregoing projects. Included in the draft are brief descriptions of the project, preliminary cost estimates, and indicative financing plan for each project.

The projects comprising the municipality's core investment for the coming fiscal year are as follows:

- Public park, which will also include a boundary wall, children's playground, and other facilities;
- Slaughterhouse, which also include a freezer and other facilities and equipment;
- Second nahia building, construction of a building that will house the second nahia government administrations;

- Bus station, primary for public utility vehicles plying the Gardez-Kabul-Gardez route;
- Parking lot in the municipality's commercial area.

The supporting activities will include the conduct of preparatory studies, detailed engineering design, construction supervision, and commissioning of the projects included in the core investment program.

The five core investment projects are estimated to cost Af 66 million. Computed at 8% of the core investment, the supporting activities will cost Af 5.3 million for a total program cost of Af 71.3 million.

The municipality has also completed the preparation of technical assessment reports (TARs) on all the proposed core investment projects.

Public Finance

During the last week of October, sixteen municipal staff participated in the performance-oriented budgeting workshop conducted by the advisory team. Following the workshop, the budget committee completed the draft solid waste management budget for 1392 on November 21.

The budget for the program is 1.1 million Afs and includes both collection and landfill activities. The revenue department completed the draft revenue forecast for 1392 on November 28. The total forecast is 50.5 million; over 80% of this is coming from recurring revenue sources. The budget calendar was prepared and approved by the budget committee on November 21.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop at the RAMP UP East main office in Kabul.

A total of 2,112 business license registration forms have now been entered into the municipal database. However, the municipality remains uninterested in implementing the BRFCs.

The first draft of the Local Economic Development Plan has been drafted and is currently being edited. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

Community Engagement

The municipality of Gardez convened a citizen forum on November 14. This was the third citizen forum this year in Gardez. In the past the mayor had objected to meeting with citizens stating, "It is a waste of time for him." The forum was chaired by Administrative Manager and attended by twenty two participants representing elders, government officials, and business owners. The chairperson briefed the participants about municipality's improvement plan and prioritization of projects for the year 1392.



Gardez citizen forum chaired by Municipal Administration Manager. November 14.

Gender and Youth Activities

On November 18 the RAMP UP East Gardez office handed over assets/equipment including printer, desktop computers, chairs, tables, digital camera and generator to Green Law Development Organization. The representative of the organization appreciated RAMP UP's assistance and said provision of the equipment will enable them to provide computer and literacy training to Gardez youth.



Representative of GLDO signing the handover documents

KHOST MUNICIPALITY

PROVINCE: KHOST

Capacity Building

Public Service Delivery

Solid Waste Collection

The accomplishments in solid waste collection for the month are presented in the table below:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Khost

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites			Volume of		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	Formal	Informal	Generated	Collected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)	
1	4	8	120	1	2	45	48	58	290	181	2	-	10	15.1	1.5	60.3	15.0	4.0	
2	14	8	123	1	2	54	74	104	295	282	2	-	12	12.8	2.3	94.0	18.0	5.2	
3	14	8	132	1	2	54	72	107	280	261	2	-	12	11.9	2.0	87.0	18.0	4.8	
4	14	8	132	1	2	54	76	119	300	280	2	-	12	12.7	2.1	93.3	18.0	5.2	
5	14	8	132	1	2	54	75	114	300	283	2	-	12	12.9	2.1	94.3	18.0	5.2	
Total			639			261	345	502	1,465	1,287			58	58.5	2.0	429.0	87.0	4.9	

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

The solid waste trash bins project in Khost resumed November 3 and will continue until December 6. During this time, 100 steel trash bins will be installed and 19 concrete enclosures will be constructed. So far, 3 concrete enclosures were constructed and 30 steel trash bins were installed.

Solid Waste Annual Budgeting

The SWM Annual Budgeting/Performance-Oriented Budgeting Training was conducted on November 6. The proposed SWM annual budget for fiscal year 1392 was submitted to the mayor shortly thereafter.

MIP Updating

On November 11 a citizen's forum was conducted with the specific purpose of identifying and prioritizing projects to be included in MIP. The forum was attended by 20 representatives of business associations, shopkeepers, civil society organizations, local and international NGOs, and community elders. A long list of projects was presented, out of which the participants selected five.

The draft MIP was prepared based on these projects. Included in this MIP are brief descriptions of the projects, preliminary cost estimates, and an indicative financing plan.

The following projects comprise the municipality's core investment program for the coming fiscal year:

- Construction of a municipal slaughterhouse;
- Renovation of the Mumbiul Jahad market;
- Construction of road and drainage in the Azadi Mena B area;
- Rehabilitation of the Hamam market;
- Extension of the ring road.

The following supporting activities will be undertaken:

- Support the implementation of the slaughterhouse project;
- Support the implementation of other infrastructure and service delivery projects.

The combined cost of the core investment projects is estimated at Af 37 million, while the allocation for supporting activities amounts to Af 2.8 million for a total investment cost of Af 39.8 million.

The implementation of the revenue-generating projects, such as the slaughterhouse and the rehabilitation of the markets, may be offered to the private sector.

Public Finance

On November 6, twenty municipal staff participated in the performance-oriented budgeting workshop conducted by the RAMP UP East advisors. Participants included all the nahia revenue collection managers, revenue and accounting managers, sanitation and greenery staff, and engineering. The accounting manager stated that performance-oriented budgeting provides many advantages, but he was concerned that the engineering department lacked the capacity to develop project estimates. He also expressed concern about the authority of the governor to cancel projects and contracts. He felt that even with the better budgeting practice, the municipality is still not able to manage the development budget due to the power of the governor.

The budget committee completed the draft solid waste management budget for 1392 on November 29. The budget for the program is 7.9 million Afs and includes both collection and landfill activities. The revenue department completed the draft revenue forecast for 1392 on November 29 and the forecast is currently under review. The budget calendar was prepared and approved by the budget committee on November 28.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop in the RAMP UP East main office in Kabul. The main objective of the training was to learn how to forecast revenue.

The Khost Local Economic Development Plan has been completed and has been sent out for translation to Pashto. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

Khost was one of the first four pilot cities included in the property registration activity. A total of 811 properties were surveyed during the reporting period and data from 621 forms were entered into the Safayi Tax Billing and Collection System; 820 properties were geo-coded into GIS maps in November.

A total of 79 business licenses were printed and delivered to shopkeepers in November, 2012, and a total Afs 33,400 was deposited in the municipal bank account.

Community Engagement

On November 4, the deputy mayor of Khost was interviewed by Shamshad Television for 25 minutes. The deputy mayor explained that the municipality conducts monthly forums to share information with citizens and provide them with updates about municipality activities and decisions. He also reported that to address concerns about corruption, RAMP UP East has delivered two anti-fraud trainings in the municipality which provided tools to help officials and civil society in combating corruptions. He explained that last year three senior municipal employees accused of fraud were referred to the judicial department.



Khost deputy mayor in an interview with Shamshad TV on November 4.

The Municipality of Khost convened a citizen forum on November 11 in which was attended by 20 participants including 5 women and 5 youth representing civil society, shopkeepers, NGOs, and government officials. The meeting was chaired by Municipal Administration Manager and issues discussed included prioritization of service delivery projects for the next 5 years, public private partnership tender for a new municipality built slaughter house, renovation of municipality market, and construction of new shops and city parks. The chairperson also informed citizens about municipality's plan to recruit a consultant to establish a database system for property coding, house numbering and street names.

Participants disagreed with municipality's proposal to involve private sector in the delivery of services. The majority of participants stated that all municipality related projects should be directly implemented by the municipality.

Gender and Youth Activities

On November 17, RAMP UP East Team Leader shared the concept note of door-to-door campaign with deputy mayor of Khost. The deputy mayor said, "This is a very important program, by the help of door-to-door campaign, citizens of Khost will become aware of their roles and responsibilities regarding the municipality and will motivate them to take active part in municipality process." After identification of youth volunteers the program will be implemented throughout Khost city in the coming months.



Khost youth director receiving office equipment and furniture

On November 18, RAMP UP East Khost Office handed over assets/equipment including printers, stabilizer, camera, desks and chairs to youth department of Khost. The above equipment will enable the youth department to undertake computer training for youth and perform their day to day activities in a professional manner.

Coordination

On November 26 a coordination meeting was held with field program officer of USAID in OCCP center (Matoon Thapa). During the meeting RAMP UP East's team leader gave a briefing about RAMP UP support to Khost in capacity building, service delivery, revenue generation, property and business registration and public outreach. Other participants of the meeting included Richard File, Responsible of Peace and Reintegration Program for Khost, and Fida Mohammad (Ghazni USAID project management specialist).

PULI-ALAM MUNICIPALITY

PROVINCE: LOGAR

Capacity Building

Public Service Delivery

Solid Waste Collection

The municipality' accomplishments in solid waste management are shown in the table below:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Pul-i-Alam

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites		Volume of		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	For-mal	Infor-mal	Gene-rated	Col-lected	RUE	Mun. (No.)	Man-days	Vol./Crew (m3)	Vol./MDay (m3)	Vol./Truck (m3)	Trip/Truck (No.)	Vol/Trip (m3)
1	14	-	38	-	2	6	55	65	90	50	3	0	7	3.6	1.3	25.0	3.0	8.3
2	14	-	84	-	2	22	55	65	90	88	3	0	18	6.3	1.0	44.0	11.0	4.0
3	14	-	84	-	2	24	55	65	90	100	3	0	17	7.1	1.2	50.0	12.0	4.2
4	14	-	83	-	2	24	55	65	90	100	3	0	16	7.1	1.2	50.0	12.0	4.2
5	14	-	65	-	2	18	55	41	90	74	3	0	15	5.3	1.1	37.0	9.0	4.1
Total			354			94	275	301	450	412			73	29.4	1.2	206.0	47.0	4.4

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

Solid Waste Annual Budgeting

The municipality conducted the SWM Annual Budgeting/Performance-Oriented Budgeting Training and finished the preparation of the proposed SWM annual budget during the previous month.

MIP Updating

A citizens' forum was convened on November 11 attended by 13 community leaders and key government officials. It started with a presentation by the mayor of projects from the last MIP that had already been implemented. On the occasion, the participants identified eight new projects as priority for the coming fiscal year. In addition, municipal officials identified four projects. On the basis of these selected projects, the draft MIP was prepared, including estimated costs and financing plans.

On 19 November the draft MIP was shared with the mayor. Given the limited resources of the municipality, the number of projects was pruned to the three with the highest priority ratings.

The core investment program for the coming fiscal year consists of the following projects:

- Public Latrine: construction of public latrine with 18 rooms and 2 septic wells;
- Kunjak District Office: construction of a building with compound boundary wall;
- Municipal Boundary Wall: construction of a boundary wall around the municipal government offices.

The following supporting activities will be implemented by the municipality:

- Support to the implementation of infrastructure projects: technical assistance in detailed engineering design, construction supervision, and commissioning of completed projects;

- Support to the privatization of the milk processing and packaging plant: feasibility study, engineering design, and structuring of a public-private partnership.

The total estimated cost of implementing the MIP amounts to Af 24.7 million, of which Af 15.9 million is allocated to the three core investment projects and Af 8.8 million to supporting activities. The municipality will finance the implementation of the entire core investment program. The supporting activities will be undertaken through donor financing.

Public Finance

During the last week of October, nine municipal staff participated in the performance-oriented budgeting workshop conducted by the RAMP UP East team. Following the workshop, the budget committee completed the draft solid waste management budget for 1392 on November 22.

The budget for the program is 3.9 million Afs and includes both collection and landfill activities. The revenue department completed the draft revenue forecast for 1392 on November 29. They have forecasted 19.6 million, over 50% of which is sourced from recurring revenue. The budget calendar was prepared and approved by the budget committee on November 28.

Service Delivery

Fruit and Vegetable Market Construction Project

The following activities have been completed: site preparation (including site clearance, excavation equipment, temporary roads, trenches for drainage, mechanical and electrical services, drainage ditches, the placing and compaction of filling materials; the formation of bund and embankments; the placement of top soil and the reinstatement of finished surfaces.)



Shuttering for RCC column of the first building of the Fruit and Vegetable Market Construction Project in Puli Alam

- Excavation for the foundation and footing
- Poured concrete and reinforced concrete for footing and foundation;
- Steel rebar for columns of building #2 is ongoing;
- Reinforced concrete footing work of Building #2 is in progress.

Economic Development and Revenue Generation

The Economic Development Embedded Advisor, Public Finance Advisor and Revenue Manager participated in a three-day revenue forecasting and revenue improvement action planning workshop in the RAMP UP East main office in Kabul. The main objective of the training was to learn how to forecast revenue for next fiscal year.

The final draft of the Local Economic Development Plan for Puli Alam has been completed and will soon be sent out for translation into Pashto. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

Based on security problems and budget constraints from USAID, it was decided not to include Puli Alam municipality in the property registration roll out.

All businesses within the municipal area have now been registered and entered into the municipal business license database. In November 68 licenses were printed and delivered to shopkeepers who deposited Afs 93,553 in the municipal bank account.

Community Engagement

The municipality of Puli-Alam convened a citizen forum on November 11 that was attended by 13 participants representing the community, business classes, youth, and government officials. The main issue discussed in the forum was the municipal improvement plan and prioritization of service delivery projects for 1392. Participants identified priority projects.



Puli-Alam citizen forum, November 11.

Gender and Youth Activities

On November 22, RAMP UP East Puli-Alam team handed over assets/equipment including 1 camera, 3 computers and 1 printer to the Youth and Students Association in Puli-Alam. The head of this association thanked RAMP UP East and added: “With these computers we will be able to train more youth on different computer programs.” The youth and students association was established in 2004 and is working in the fields of awareness raising on elimination of violence against women, language, computer and mathematics training. RAMP UP East team also handed over 12 desktop computers, 1 printer, 28 chairs, 2 white boards and one carpet to Bibi Amina High School and Youth Department on November 28. The principle of Bibi Amina High School (Ms. Nafisa Baha) thanked RAMP UP for the assistance and said: “The females who do not have an opportunity to learn computer in private courses will now be able to learn computer skills inside the school.”



Bibi Amina high school principle and youth department director receive office equipment and computers from RAMP UP East.

Coordination

A monthly coordination meeting among all NGO registered with the department of economy was conducted on November 5. The purpose of the meeting was for the implementing partners and NGOs to report on their activities. The director of economy reminded the participants about the bi-annual report that are expected of local and international NGOs registered with the ministry of economy.

Also on November 5, the RAMP UP East team leader met with USAID representatives. The meeting was attended by Alvaro Garcia, USAID governance officer, John Rusczyk, USAID FPO, and Nasiry Khan Agha, USAID DFPO. The team leader provided an update on the projects and activities supported by RAMP UP East.

The USAID representatives shared information about a scholarship and internship program supported by USAID and requested the team leader to share the news with qualified individuals.

SHARANA MUNICIPALITY

PROVINCE: PAKTIKA

Capacity Building

Public Service Delivery

Solid Waste Collection

The municipality's performance in solid waste collection is summarized in the following table:

MONTHLY SOLID WASTE COLLECTION SUMMARY

Municipality: Sharana

Month: November 2012

Week	Collection Crew			Trucks			No. of Sites		Volume of		Landfill Crew			Collection Performance Indicators				
	RUE (No.)	Mun. (No.)	Man-days	RUE (No.)	Mun. (No.)	No. of Trips	For-mal	Infor-mal	Gene-rated	Col-lected	RUE	Mun. (No.)	Man-days	Vol./ Crew (m3)	Vol./ MDay (m3)	Vol./ Truck (m3)	Trip/ Truck (No.)	Vol/Trip (m3)
1	8	7	90	1	1	14	60	9	55	65	-	-	-	4.3	0.7	32.5	7.0	4.6
2	8	7	90	1	1	13	63	6	55	61	-	-	-	4.1	0.7	30.5	6.5	4.7
3	8	7	90	1	1	14	61	7	55	66	-	-	-	4.4	0.7	33.0	7.0	4.7
4	8	7	60	1	1	9	50	8	55	52	-	-	-	3.5	0.9	26.0	4.5	5.8
Total			330			50	234	30	220	244				16.3	0.7	122.0	25.0	4.9

Note: Number of Trips refers to the number of times a truck deposits waste in the landfill. For example, if the municipality is using two trucks and each truck deposited waste in the landfill five times during the week, then Number of Trips = 10 (2x5).

Security threats still pose a problem in the transport of collected waste to the landfill as well as to the operation of the landfill itself. Up until now, the vendor selected to provide the equipment and manpower for landfill operations has refused to execute the work in the absence of a guarantee for the safety of his personnel and equipment.

Solid Waste Annual Budgeting

The municipality likewise conducted the SWM Annual Budgeting/Performance-Oriented Budgeting Training and completed the preparation of the proposed SWM annual budget during the previous month.

MIP Updating

A public consultation was held on 8 November to gather inputs on citizens' needs and priorities. The event was attended by 24 community leaders, including representatives of the Provincial Council, local business associations, local informal councils (shuras), women's groups, and line directorates at the provincial level. It was chaired by the deputy mayor on behalf of the mayor.

The forum prioritized 11 development projects. Further consultations with municipal authorities however confirmed that the existing capacity for implementation may not be adequate to handle such a large number of projects. The core investment program was reduced to five projects given the highest priority rankings by the citizens. Another five will be implemented as supporting activities. The draft MIP was prepared on the basis of the selected projects and includes a brief description of the projects, preliminary cost estimates, and an indicative financing plan.

The draft MIP was presented to the mayor on 26 November. Another public consultation forum was convened on 29 November to confirm and validate the list and priority ranking of projects, cost estimates, and financing plans.

The five projects that were selected are as follows:

- Wastewater collection system: construction of about 4,000 m of wastewater collection canals;
- Urban roads: asphaltting of about 1,200 m of roads;
- Pathways: construction of about 1,500 access paths;
- Roadside drainage system: construction of about 4,000 m of drainage canals along the roads;
- Public park: construction of a 170 m x 360 m park in New Sharana City.

The following projects/activities will also be implemented:

- Radio broadcasts on waste handling to generate community support for the construction of waste water collection system and solid waste management;
- Newsletter for general community information on municipal affairs;
- Billboards for posting of important municipal notices and announcements;
- Support to the privatization of the solid waste collection system, including feasibility studies, engineering design, and structuring of the Public-Private Partnership (PPP);
- Support to the implementation of other infrastructure projects, including engineering design, construction supervision, and commissioning of completed projects.

The total estimated cost of implementing the MIP amounts to Af 83.7 million. Core investment projects have an aggregate cost of Af 76.5 million and supporting projects and activities, Af 7.2 million.

Public Finance

On November 4 and 5, five municipal staff participated in the performance-oriented budgeting workshop conducted by the embedded advisors. Participants included the acting mayor, revenue manager, and finance officer and accounting staff. The attendees were quite positive about the new method of forecasting. They commented that the previous budgets were not based on past performance or technical approach, but rather just their imagination. They noted that currently they are having problems with the 1391 budget as the allocations for some categories have not been sufficient and the municipality is forced to allocate costs to other budget line items. The budget committee members requested significant assistance from the RAMP UP East advisors because many of their municipal staff positions are vacant and it is difficult to complete the budget without the support from RAMP UP East.

On November 29, the budget committee completed the draft solid waste management budget for 1392. The estimated budget for the program is 2.7 million Afs and includes both collection services and operation of the landfill. The revenue department completed the draft revenue forecast for 1392 on November 28. They have forecasted 66.8 million in revenue, the majority of which is sourced from non-recurring revenue. The budget calendar is being prepared and is expected to be approved by the budget committee in early December.

Service Delivery Improvements

Fruit & Vegetable Market Construction Project

Mobilization is completed, including the transportation of subcontractor's personnel, equipment, and operating supplies to the site; establishment of offices, and other necessary general facilities for the subcontractor's operations.

Site preparation is also completed, which consists of site clearance; excavation for equipment, temporary roads, trenches for drainage, mechanical and electrical services, drainage ditches.

Excavation of foundation and footings for buildings No 1, 2 and 3 is completed. Compaction for the footing of building 2 is completed and for building 3 is ongoing. The testing firm was on-site to take soil samples of the footings for testing of soil bearing capacity.



Excavation for footing in Fruit and Vegetable Market Construction Project on Sharana

Economic Development and Revenue Generation

Work on the Sharana Local Economic Development Plan is progressing well. A first draft will soon be completed, edited and proofread. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

Based on security problems and budget constraints from USAID, it was decided not to include Sharana municipality in the property registration roll out.

Community Engagement

Sharana Municipality convened a citizen forum on November 7 in municipal hall. The forum was attended by 14 participants representing city council association, provincial council, government official, other citizens, and USAID. The main purpose of the forum was to discuss municipal improvement plan and identify and prioritize next year's projects. The following ten projects were identified as citizens' priority need: water supply, city canalization, road construction and rehabilitation, city sidewalks construction, drainage ditch construction, parks construction and rehabilitation, public latrines construction and rehabilitation, slaughter house construction, city greenery, parking lots construction.



Deputy Mayor talking with Media regarding MIP

The deputy mayor was interviewed by Pashtoon Ghag Radio and Tolana Radio on November 7. He talked about municipal activities, the municipal improvement plan and the citizens' priority for next year's service delivery projects.

PARUN MUNICIPALITY

PROVINCE: NURISTAN

Capacity Building

Parun municipality office was furnished this month and is ready for use by mayor and his staff members. [REDACTED]

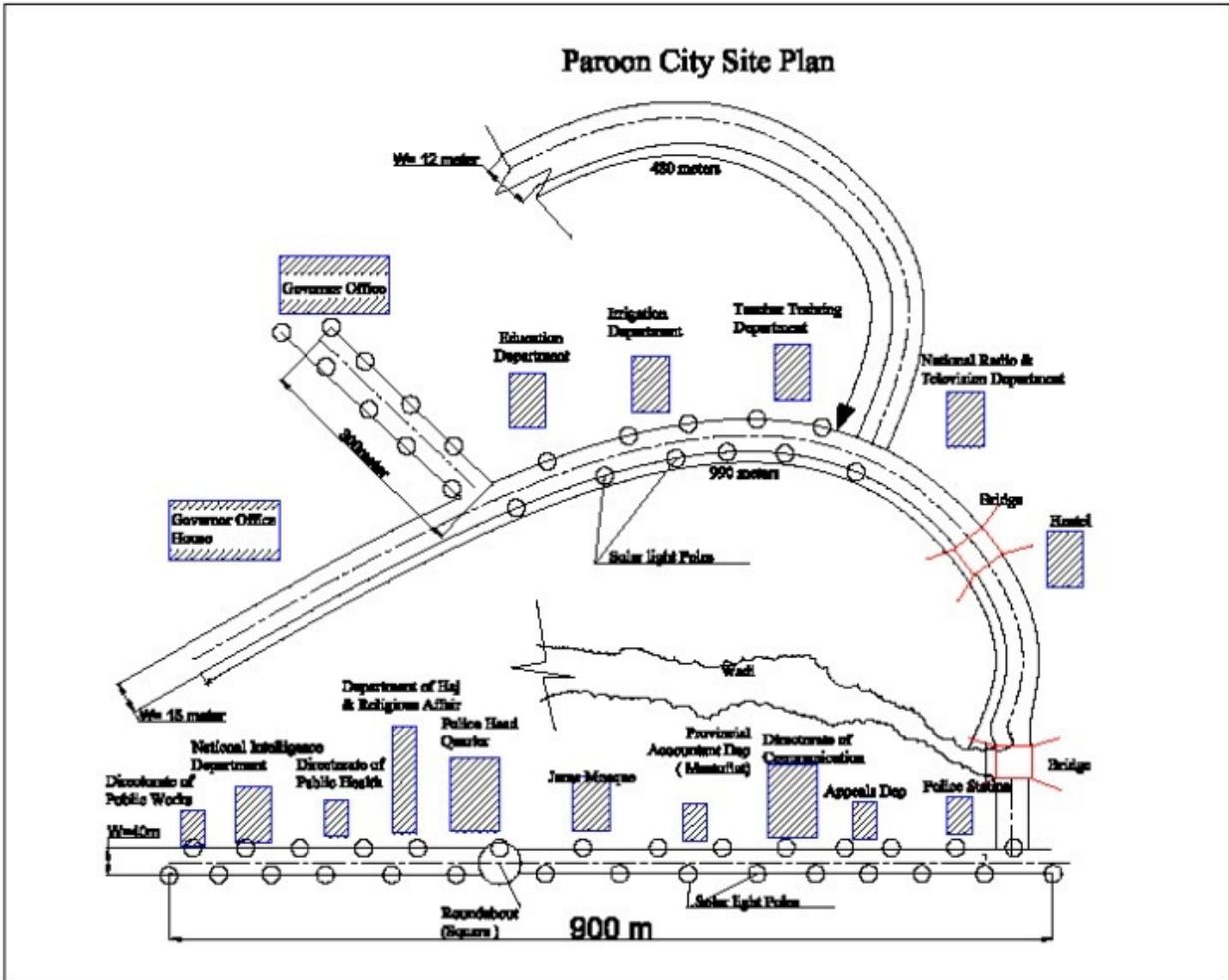


Service Delivery Improvements

The main road in the city of Parun is in a dreadful condition. During winter or rainy season residents and travelers alike suffer great deal from darkness and bad roads. It is difficult for school children and local resident to access to the local market. There is also a dire need for lights to illuminate the road during dark.

In close consultation with the Mayor of Parun who had expressed his and his constituents wishes to have a gravel road to spare them from the harsh conditions of rainy periods and some lighting to help them move around at dark.

An initial survey was conducted and a site plan was prepared. A total technical package is also available that constitute: site plan, typical cross section of road, estimated BoQ, technical specifications for roadway and solar lights) and work plan. Site plan is shown below.



ANNEX 2 – COMMUNITY ENGAGEMENT ACTIVITIES

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						
Bamyan	1	15	4	0	0	0	0	0	0
Ghazni	1	20	0	0	7	1	50 Minutes	0	0
Maidan Shar	1	19	0	1	7	1	5 Minuts	0	0
Jalalabad	1	87	0	0	0	1	15 Minutes	0	0
Assadabad	1	31	0	0	0	0	0	0	0
Mehterlam	2	34	0	0	1	0	0	1	MHT-0005 landfill project
Charikar	1	25	1	0	7	2	15 minutes	0	0
Mahmud Raqi	1	25	3	0	0	0	0	0	0
Bazarak	1	22	0	0	0	0	0	0	0
Gardez	1	22	0	0	0	0	0	0	0
Puli-Alam	1	18	0	1	20	0	0	0	0
Sharana	1	27	1	0	0	1	20 minutes	0	0
Khost	1	15	5	0	0	2	45 minutes	0	0
Total	14	360	14	2	42	8	150 Minutes	1	1

ANNEX 3 – 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				0				0				0	0	0	0
Ghazni	AREP				0				0			0	0	0	0	0
Maidan Shar	AREP				0				0			0	0	0	0	0
Bazarak	ECW	1-Mar-12	3	3	6				0			0	0	3	3	6
Charikar	ECW	1-Apr-12	3	3	6				0	11-Nov-12	96	0	96	99	3	102
Mahmud Raqi	ECW	10-Apr-12	3	3	6				0			0	0	3	3	6
Jalalabad	RSSAO				0				0			0	0	0	0	0
Mehterlam	RSSAO				0				0			0	0	0	0	0
Asadabad	RSSAO				0				0			0	0	0	0	0
Noogram	RSSAO				0				0			0	0	0	0	0
Gardez	AMRAN				0				0			0	0	0	0	0
Puli-Alam	AREP				0				0			0	0	0	0	0
Sharana	AMRAN				0				0			0	0	0	0	0
Khost	AMRAN				0				0			0	0	0	0	0
Total			9	9	18		0	0	0		96	0	96	105	9	114