



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

QUARTERLY REPORT APRIL - JUNE 2012



A selection of children's drawings from the Municipality of Bamiyan with the theme: "Let's take care of our ancient city"

31 JULY 2012



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

QUARTERLY REPORT APRIL 1 – JUNE 31, 2012

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# ACRONYMS

AO	Assistance Objective
ANDS	Afghanistan National Development Strategy
CDC	Community Development Council (established under NSP)
CDP	Community Development Plan
CERP	Commander's Emergency Response Program
CLIN	Contract Line Item Number
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
DSF	District Stabilization Framework
DoWA	Department of Woman's Affairs
FAF	Foreign Assistance Framework
FPO	Field Program Officer (USAID officer within the PRT)
GDMA	General Department of Municipal Affairs (Office within IDLG)
GIRoA	Government of the Islamic Republic of Afghanistan
GIS	Geographic Information System
HO	Home Office
IR	Intermediate Result
IDLG	Independent Directorate of Local Governance
ISAF	International Security Assistance Force
IT	Information Technology
M&E	Monitoring and Evaluation
MIS	Management Information System
MOU	Memorandum of Understanding
MOUD	Ministry of Urban Development
NGO	Non-Governmental Organization
PIRS	Performance Indicator Reference Sheet
PMP	Performance Management Plan
PRT	Provincial Reconstruction Team
PPP	Public Private Partnerships
RAMP UP	Regional Afghan Municipalities Program for Urban Populations
RC	ISAF Regional Command
TAMIS	Technical Assistance Management Information System (DAI)
USAID	United States Agency for International Development
USG	United States Government

# 1 Summary and Quarterly Highlights

This Quarterly Report presents the accomplishments of RAMP UP East for the period of April 1 through June 30, 2012, or the fourth quarter of Option Year 1. The report shows project activities that have been completed and progress made in support of indicator targets under USAID's Strategic Objective to promote a more capable, accountable, and effective government in Afghanistan that serves the people and can eventually function with limited international support, and Assistance Objective 1: Improved performance and accountability of Governance. The RAMP UP East Project Objective is to create effective, responsive, democratic, transparent, accountable, municipal governance in the fourteen provinces that comprise the International Security Assistance Force's (ISAF's) Regional Command East. Progress is measured on a quarterly and annual basis against targets set for selected indicators, which are defined in the RAMP UP East Performance Monitoring Plan and summarized in this Quarterly Report.

## Capacity Building

### Public Finance

Building on the capacity development efforts of the previous quarter, all of the municipalities used the spreadsheet-based payroll template developed by RAMP UP East to prepare the first month (*Hama*) payroll, which was ended on April 20. In addition, all municipalities recorded the first month cash disbursement transactions into the computer-based M20 and cash book. By the end of June all municipalities, except Panjshir, had received final budget approval of their 1391 budgets. Most of the municipalities received approval in late May or early June, as GDMA took on average 45 days to approve the budgets. The mayors have requested that GDMA look for ways to shorten the time for approval as the municipal Finance Officers must reside in Kabul during the entire approval process and the municipalities are not able to execute their budgets during the first quarter of the year while they are waiting for approval.

With the majority of the budgets approved in June, the Public Finance Advisors began translating each budget into English. They expect to complete the translation and verification by mid-July, at which time all budgets will be posted in TAMIS. Some preliminary analysis has been performed on the major sources and uses of funds.

### Standard Operating Procedures

This quarter, RAMP UP East continued to work to build the capacity of the municipalities through the development of Standard Operating Procedures (SOPs). The Manual of Standard Operating procedures (SOP) for Municipal Procurement was completed in April of this reporting period. Then in June, Municipal Procurement and Finance Officers, together with their RAMP UP East counterparts, were then trained on single source procurements and requests for quotations in a two day workshop on the Municipal Procurement SOPs. In the coming quarter, RAMP UP East will work with GDMA to finalize the remaining SOPs and develop implementation plans and training materials.

## Service Delivery and Infrastructure Projects

### Solid Waste Management

The implementation of Option Year 1 solid waste collection projects ended on June 9, 2012. For a variety of reasons, including a late start along with other challenges, many of the

municipalities have not yet achieved the expected level of capacity improvement. Proposals for the continuation of RAMP UP East financial, technical and management support for solid waste management in 11 target municipalities in Option Year 2 are currently being revised. Funding support will be limited with the ultimate aim to let the municipality take over the management and funding of the municipal solid waste program at the start of the next Afghan fiscal year (January 2013).

### ***Infrastructure Projects***

Basic infrastructure projects impact on the citizens in different ways. Firstly, they provide much needed facilities, create visibility of government actions and give citizens assurance that their municipal government is functioning. Secondly, these projects, with the GfRoa and USAID branding, remind people that GfRoa and the United States of America are working together to bring development to the country. Thirdly, construction projects create employment opportunities for residents and serve as training platforms for municipal staff in project planning, design, budgeting and implementation.

Currently, there are thirty-one ongoing projects being implemented by the municipalities with RAMP UP East financial and technical support. A list of subprojects is included in Annex 2.

## **Economic Development and Revenue Generation**

### ***Local Economic Development Planning***

During this quarter, municipal economic development staff worked closely with RAMP UP East to prepare for the final drafting of the municipal Local Economic Development Plan (LEDP). The Training-of-Trainers workshops that took place in April equipped the embedded Economic Development Advisors with the necessary skills to support their municipal counterparts in conducting workshops in their municipalities. In May, the municipal teams facilitated local economic development workshops in thirteen municipalities, concluding on May 9. The opinions and recommendations solicited from local community members during these workshops were compiled and used in the process of preparing the template for the Local Economic Development Plan. The template was shared with GDMA for review and approval before dissemination to the municipalities.

### ***Revenue Improvement Activities***

Thirteen municipalities have completed the Revenue Improvement Action Planning (RIAP) process, with only the Asadabad RIAP still in the translation process. All RIAPs were initially completed in the local language and were translated into English for further review and editing as part of the LEDP preparation process.

### ***Business Licensing and Fee Collection***

As reported in the previous quarterly report, all local businesses in the 13 target municipalities have registered with the local government. To support the issuing of licenses, the RAMP UP East team installed IT equipment in the municipal revenue departments of all 13 municipalities. The IT equipment consists of a package of desktop computers, printers, a digital camera (to take pictures of the applicants), a barcode reader, a UPS, anti-virus software and the special database that RAMP UP East created to manage this process.

The incorporation of new rates for business licenses towards the end of Option Year 1 has created some delays in the process. The mayors of Charikar, Bamyan, and Bazarak misinterpreted a letter sent by IDLG that was meant to simply inform them that the Department of Finance was working on new business license rates. The mayors took this to

mean that they could not proceed with issuing the new licenses until the new rates were determined by IDLG.

During the reporting period, RAMP UP East embedded advisors in close cooperation with municipal counterpart staff, the office of the Governor, members of the EDAC, and the leaders of each business guild, revised the previous business license fee rate. The old rate was from the Taliban era and was too low to even finance the operational costs of the new business registration and licensing system. The new rate has been incorporated into the database of the computerized system.

The table below shows the results achieved in the 13 participating municipalities since the introduction of the new licensing system up to June 30.

Municipality	Number of businesses registered	Number of Tarifa delivered	Number of licenses delivered	Amount deposited in AFs
Asadabad	1,588	8	8	1,850
Bamyan	868	0	0	0
Charikar	2,607	100		1,120
Gardiz	2,124	65	65	31,500
Ghazni	6,803	0	0	0
Jalalabad	5,500	179	75	26,180
Mahmud Raqi	960	21	21	11,000
Khost	5,480	705	688	318,650
Mehterlam	3,600	195	137	3,950
Pul-i-Alam	1,500	254	218	282,551
Maidan Shar	288	16	14	4,000
Panjshir	595	0	0	0
Sharana	1,140	330	214	32,521
<b>TOTAL</b>	<b>33,053</b>	<b>1,873</b>	<b>1,440</b>	<b>713,322</b>

In Khost, the municipal staff has been printing license fee invoices and distributing bills to businessmen at a slow pace since the responsible staff also have other duties. Without additional short term assistance requested from RAMP UP East, the Mayor is concerned that the initiative will lose momentum and the support of the business community.

The Municipality of Ghazni officially requested GDMA to add several new components to the business licensing system. The Mayor requested that provision be made to charge fines for late payment, to add previous license numbers, and to include both the Afghan solar calendar and Gregorian calendar dates on the license certificates. It was agreed that the three additional components would be added to the database system immediately.

### **Property Registration**

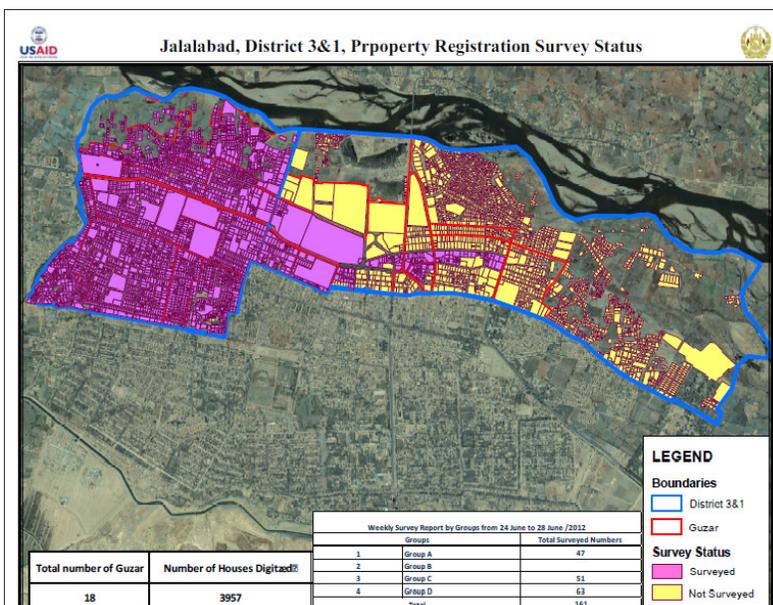
In addition to business licensing fees, another annually recurring source of revenue for municipalities is the property cleaning tax, or *Safayi tax*. To date municipalities have been using an antiquated, manual system that is not only cumbersome to manage and very vulnerable to human error and manipulation, but that has also been collecting revenues from only a small portion of the municipal tax base. Most municipalities expressed interest in updating their old system, especially those with large numbers of properties that had so far escaped being registered in the *Safayi tax* system. Four municipalities were initially selected

as pilots to test the new RAMP UP East supported system: Jalalabad, Khost, Ghazni and Charikar.

The first step in updating and computerizing the existing system is to measure all properties using the parameters required to create a database registry of all properties. Jalalabad was the first municipality to start its property registration surveys with technical assistance from RAMP UP East in the 3<sup>rd</sup> municipal district (*Nahia*) of the city. Subsequently, the survey teams expanded their work to the 4<sup>th</sup> Nahia. They will continue until they finish surveying all the districts in the municipality, expected to be in December. In June RAMP UP East also started the other *Safayi* pilots in the municipalities of Ghazni, Charikar and Khost.

To support property survey activities, RAMP UP East recruited male and female surveyors to measure houses and commercial properties. A municipal official leads each survey team. The *Wakil Gozar* are also involved by facilitating access for the surveyors to measure private properties, and by helping to carry out a public campaign to socialize the property registration activity.

The geographic (GPS) coordinates of each surveyed property are recorded in a database, along with the dimensions of the property measured by the survey team. Managing this process and ensuring accurate data entry is the main responsibility of the GIS Technician recruited by RAMP UP East. The table below shows the progress of property registration activities at the end of June.



*Digitized GIS map of property registration survey in 1<sup>st</sup> and 3<sup>rd</sup> municipal district of Jalalabad city*

Municipality	Number of surveyors		Municipal district	Number of properties registered	Number of forms entered into the database	Number of properties digitized in GIS map
	M	F				
Ghazni	12	0	2 <sup>nd</sup>	2,534	2,534	2,534
Jalalabad	10	5	3 <sup>rd</sup>	3,957	3,957	3,957
Charikar	6	3	1 <sup>st</sup>	1,819	628	1,819
Khost	10	2	1 <sup>st</sup> -2 <sup>nd</sup> -3 <sup>rd</sup>	1,474	722	1,431

## Gender and Youth Programs

Three local NGOs, supported by RAMP UP East, are implementing the gender-responsive governance small grants program in all fourteen participating municipalities by three local NGOs. The Bureau for Reconstruction and Development (BRD) is implementing gender-responsive governance small grants programs in Bamyán, Ghazni and Maidan Shar. The gender-responsive governance small grants programs in Jalalabad, Asadabad, Mehterlam, Parun, Khost and Sharana are being implemented by Afghanistan Relief and Rehabilitation

Organization (ARARO). Afghan Amputee Bicyclists for Rehabilitation and Recreation (AABRAR), another RAMP UP East's gender grantee, is implementing the gender-responsive governance small grants program in Charikar, Bazarak, Mahmud Raqi, Gardez and Pul-i-Alam.

### ***Gender program***

This quarter, under component two of the gender grants program (public participation in governance), 599 women from a total of 1,081 citizens were trained in public participation in local governance. Also, during this reporting period, nine exhibitions of handicrafts and food products were organized in Bamyan, Ghazni, Maidan Shar, Mahmud Raqi, Charikar, Jalalabad, Asadabad, Mehterlam and Parun. These products were produced by 255 women entrepreneurs in these municipalities. The exhibitions this quarter continued to provide opportunities for women to expand their business networks and connect with potential buyers.

### ***Youth program***

Under the youth participation program, youth grantees are working to develop the capacities of youth in the 14 municipalities through computer training, internships and sport tournaments. This quarter, several sporting events were supported by RAMP UP East's youth grantees, including a Taekwondo tournament in Mahmud Raqi, a football tournament in Sharana, a volleyball and a traditional "tent pegging" tournament in Khost, and cricket tournaments in Maidan Shar and Ghazni.

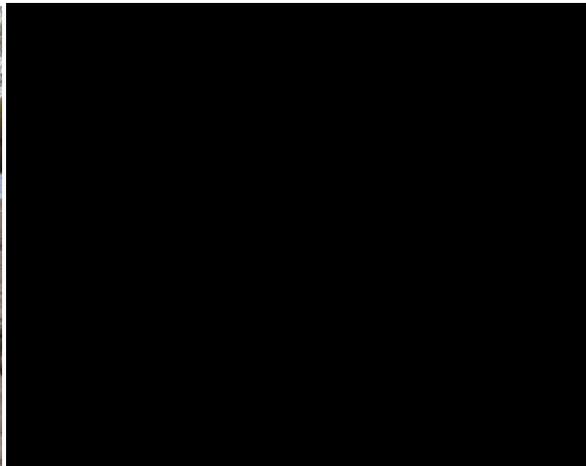
## **Quarterly Highlights**

### ***Bamyan organizes voluntary city cleaning day***

On May 4, 1,460 adolescents from eight schools in Bamyan participated in the voluntary *Hashar* day to clean the city. The activity was organized by the Municipality with technical support from RAMP UP East. It aimed to motivate the citizens and especially the youth of Bamyan to maintain a clean environment and be responsible for the protection of their historic city. [REDACTED] a student from the 8<sup>th</sup> grade, said: "A clean environment is good for our health and we are thankful to the Municipality for creating this opportunity to clean the city, and we enjoy helping the Municipality in keeping the city clean". The event was aired by various media organization including *8 Sobh*, *Sada-e-Azadi*, *Radio Paiwand* and *Radio Duetsche Welle*.



*Communal city cleaning day in Bamyan, May 4.*



*Female students from the [REDACTED] school taking part in the city cleaning day.*

### ***RAMP UP East intern promoted to Director of Women's Affairs in Maidan Shar***

Ms. Wahida Wahidi, an intern with the RAMP UP East youth program, was appointed as the Director of Women's Affairs in Maidan Shar. Ms. Wahidi is a graduate of the Faculty of Literature at Kabul University who was one of the three female interns selected in a competitive process in December 2011 for the internship program. Ms. Wahidi received both in-class and on-the-job training and mentorship during her internship program. After a two month in-class training by RAMP UP East grantee AREP she was introduced to the Swedish Committee for Afghanistan (SWA) for practical work where she worked as Program Assistant. In a conversation with RAMP UP East she said: "It was because of the [internship] program that I learned the necessary management and leadership skills after which I felt confident to apply for a high level job."



*Ms. Wahida, the newly appointed Director of Women's Affairs in a meeting with Governor Fedai of Wardak.*

## 2 Background

RAMP UP East contributes to the accomplishment of USAID's Strategic Objective 6-A democratic government with broad citizen participation. The purpose of the Regional Afghan Municipalities Program for Urban Populations (RAMP UP) is to create effective, responsive, democratic, transparent, and accountable municipal governance in the fourteen provinces that comprise the International Security Assistance Force's (ISAF's) Regional Command East.

RAMP UP EAST will: (1) increase the capacity of the Government of the Islamic Republic of Afghanistan (GIROA) municipal officials, (2) markedly improve the delivery of municipal services to citizens in target municipalities, and (3) increase municipal capacity to enable, support, and sustain economic growth. As a result of the RAMP UP EAST program, Afghan citizens will receive better services, understand the responsibilities of municipal leaders, play an active role in the municipal decision-making process, and see local governance structures as legitimate.

### Area of Responsibility

The RAMP UP East project's area of responsibility includes 14 municipalities that are covered by the ISAF Regional Command East. Table 1 below presents population estimates taken from the Municipal Economic Profiles developed during the RAMP UP East Base Year.

Population of RAMP UP East supported municipalities			
No.	Municipality (Province)	Population*	Mayor
1	Asadabad (Kunar)	90,000	Engr. Abdul Ghani Abasi
2	Bamyan (Bamyan)	78,000	Khadam Husain Fetrat
3	Charikar (Parwan)	50,140	Khwaja Rohullah Sediqi
4	Gardez (Paktya)	76,858	Agha Mohammad Sayedee
5	Ghazni (Ghazni)	154,618	Abdul Baseer
6	Jalalabad (Nangarhar)	456,500	Lal Agha Kakar
7	Khost (Khost)	158,546	Eng. Sharif (Deputy Mayor) <sup>1</sup>
8	Mahmud-i-Raqi (Kapisa)	60,400	Abddul Nabi Wahab Safi
9	Maidan Shar (Wardak)	5,804	Mahmood Amiri
10	Mehterlam (Laghman)	39,254	Abdul Moqeen Niazai
11	Bazarak (Panjshir)	15,593	Abdul Khabir Bakhshi
12	Parun (Nuristan)	n/a	Engineer Delawar Eisa
13	Pul-i-Alam (Logar)	100,000	Mohammad Ahmad Ulfat
14	Sharana (Paktika)	54,416	Engineer Mohammad Asif Saifi (Acting)

\* Source: Afghanistan Central Statistics Office population estimates, 2010-2011

<sup>1</sup> Haji Amanullah Jalily was appointed as Acting Mayor of Khost last year. However, he has not been in the municipality during the past three months. Eng. Sharif, the Deputy Mayor, is overseeing the day to day affairs of Khost municipality.

## RAMP UP East Programming

RAMP UP East provides assistance to the Government of the Islamic Republic of Afghanistan (GIROA) under three primary objectives, or components, each of which is tied to a specific goal, as follows:

**Component 1 ~ Capacity Building of GIROA officials at the municipal level.** All activities under Component 1 directly contribute to enhancing the capacity of municipal officials, managers and technicians to perform their core municipal management responsibilities. Based on an empirical understanding of the skills, capabilities, and knowledge of municipal staff, RAMP UP East provides a combination of on-the-job mentorship, training, and advising to enable more visible, responsive, and accountable governance at the municipal level.

**Component 2 ~ Support to GIROA to provide responsive, effective, and visible municipal service delivery programs.** Activities carried out under Component 2 support municipalities in delivering visible, tangible, and desirable services to citizens in the form of municipal service delivery projects. These projects simultaneously fill two purposes: (1) municipal projects provide citizens with marked improvements in their daily life, helping them gain satisfaction with and confidence in their municipal government; and (2) in executing projects hand-in-hand with municipal officials, RAMP UP East builds capacity with a clear learning-by-doing approach, solidifying the GIROA's capacity to sustainably deliver services to citizens in the long term.

**Component 3 ~ Support to GIROA to improve economic development and revenue generation at the municipal level.** Activities implemented under this component directly support local economic development and strengthening of revenue generation, and thereby the municipality's ability to finance its service delivery mandate and operating costs. As RAMP UP East activities under Components 1 and 2 strengthen municipal capacity and service delivery, activities under Component 3 use the capacity, service improvements, and infrastructure to facilitate business growth and job creation.

RAMP UP East's approach entails the provision of comprehensive programming that addresses each of the three component objectives through a combination of technical assistance, training, provision of material support, and improvements in infrastructure and services delivered to municipal communities and governments.

The majority of the hands-on work provided by RAMP UP East is through teams of technical advisors (called Embedded Advisors), who, in partnership with the technical experts based in Kabul (with specializations in areas such as engineering and construction management, urban planning, financial management, budgeting, economic development, public outreach, communications, and performance monitoring), design capacity development agendas that are tailored to the unique conditions in each municipality.

### 3 RAMP UP East accomplishments per component

This section presents the progress made by RAMP UP East during the months of April, May and June 2012. Accomplishments are presented in the same sequence as the indicators in the Performance Monitoring Plan (PMP).

Results of the annual public opinion survey, which assesses citizen satisfaction with municipal governance, presented in the previous quarterly report, are reiterated here for the sake of presenting the complete and current status of accomplishment compared to the PMP indicators and targets.

Annex 1 of this report provides an overview of the RAMP UP East performance indicators, including the Option Year 1 baseline, targets and accomplishments.

#### Project Objective Indicators

Project objective indicators, also called impact indicators, measure citizen satisfaction, trust, and perception about local government performance in reference to their access to services provided by the municipality. These indicators are measured annually. The Base Year survey was implemented in September 2010 and the Option Year 1 survey was conducted one year later in September 2011. In both surveys, households from 13 municipalities were asked the same set of questions to enable year-to-year comparisons. The municipality of Parun in Nuristan was not included in the survey due to the security situation in the province.

##### PO 1 Citizen satisfaction with the municipal government

<i>Indicator PO 1: Percentage change in citizen satisfaction with the municipal government</i>			
Year	Baseline (Sept 2011)	Target (Sept 2012)	Actual (Sept 2012)
Option Year 1	72%	78% (20% of 28% = +6% increase)	
Percentage who said their municipal government was doing a very good or a somewhat good job.			

In the 2011 survey, 72 percent of respondents, across 13 municipalities, expressed satisfaction with the municipal government as compared to 64 percent in 2010, an 8 percent increase over the baseline. In the next annual survey that will occur in September 2012, RAMP UP East targets a 20 percent reduction in the number of respondents who were not yet satisfied with the performance of their municipal government, or a net result 78 percent.

##### PO 2 Citizen perception that local government officials are working for their needs

<i>Indicator P.O. 2: Percentage change in citizen perception that local government officials are working to serve their needs</i>			
Year	Baseline (Sept 2011)	Target (Sept 2012)	Actual (Sept 2012)
Option Year 1	59%	67% (20 of 41% = +8% increase)	
Percentage who said municipal government was always or sometimes working to serve people like you (respondent)			

Across the 13 municipalities, the result of the survey in September 2011 showed that 59 percent of the respondents felt that local government officials were working to meet the

needs of constituents as compared to 55 percent in 2010, a 4 percent increase over the baseline. For the next annual survey, the target is a 20 percent reduction in the number of respondents who did not agree that the local government is working to serve citizens' needs, which will bring this number to 67 percent.

**PO 3 Citizens indicating they trust their municipal officials to conduct activities to benefit the people**

<i>Indicator PO 3: Percentage change of citizens indicating they trust GIRoA officials in municipalities to conduct its activities to benefit the people of the city</i>			
Year	Baseline (Sept. 2011)	Target (Sept 2012)	Actual (Sept 2012)
Option Year 1	50%	60% (20% of 50% = +10% increase)	
Percent who said they had a great deal of trust or some trust in the Municipal Government to conduct its activities to the benefit of people in their city			

The 2011 survey results showed that 50 percent of the respondents across 13 municipalities said that their local officials were working for the benefit of the general public, as compared to 49 percent in 2010, a 1 percent increase over the baseline. In the next annual survey (September 2012) the target is a 20 percent reduction in the number of respondents who did not have a great deal or some trust in the municipal government to work to benefit the people, or an increase in the positive perception to 60 percent.

**IR 2.4 Citizens who believe that their access to municipality-provided services has increased**

<i>Indicator I.R.2.4: Percentage of citizens who believe that their access to municipally-provided services has increased</i>			
Year	Baseline (Sept. 2011)	Target (Sept 2012)	(Actual Sept 2012)
Option Year 1	58%	66% (20% of 42% = +8% increase)	
Percentage of municipal services NOT rated as poor or unavailable (trash, drainage/ditches, roads and parks).			

The 2011 survey showed that an average of 58 percent of the respondents in 13 municipalities believed that their access to services provided by the municipality had increased, as compared to 47 percent in 2010, an 11 percent improvement over the baseline. In the next annual survey in September 2012, RAMP UP East targets to reduce the number of respondents who did not believe that access to municipal services has improved by 20%, or a net gain of 8% to 66 percent.

**Intermediate result Indicators**

RAMP UP East's 3 main components – Capacity Building, Service Delivery, and Revenue Generation/Economic Development, match the Intermediate Results (IR) defined in the Project Management Plan (PMP).

**IR 1 Increased Capacity of GIRoA Municipal Institutions**

All activities under IR 1 will directly contribute to enhancing the capacity of municipal officials, managers and technicians to perform their core municipal management

responsibilities. This component has three indicators, namely: IR 1.1 number of municipalities with functioning performance budgeting systems; IR 1.2 number of municipalities with functioning accounting systems; and IR 1.3 number of participatory citizen engagement mechanisms implemented by municipal officials.

**Municipal Accounting and Budgeting**

**Measuring improvement in accounting and budget practices in public finance**

Quarterly surveys are conducted by the RAMP UP East public finance advisor in each of the municipalities to measure the level of best practices implemented in the areas of accounting and budgeting. The previous quarterly report, issued in April, detailed the reason for the reduction in survey topics from seven to four. Over the previous three quarters, RAMP UP East was able to conduct surveys in three topic areas: general accounting, revenue forecasting, and budget processing. The intention was to also develop and conduct a survey for procurement prior during this quarter. However, during the procurement SOP workshop conducted with the municipal procurement officers, it was discovered that procurement planning reports and status reports that are required by law are not being required by IDLG. As the preparation and approval of these reports would be a significant part of the best practices survey, it was decided to discuss these inconsistencies with IDLG/GDMA prior to conducting the survey. This discussion is expected to occur in August.

The survey for each topic includes ten best practices for that particular topic area. The public finance advisors work with their municipal counterparts to increase the number of best practices implemented by the municipalities. In Option Year 1, for municipalities to qualify as having a functional accounting system (Indicator 1.2) they must have implemented 7 out of 10 (70%<sup>2</sup>) general accounting practices identified in the survey. Municipalities which achieved 70% on the combined surveys for budgeting practices (revenue forecasting and budget process) would be considered to have functioning performance budgeting systems in place (Indicator 1.1).

**CLIN 1 - Indicator 1.1: The number of municipalities with functioning performance budgeting systems**

Indicator 1.1: # of municipalities with functioning performance budgeting systems					
Year	Target	Q4: (Jul-Sep)	Q1: (Oct – Dec)	Q2: (Jan-Mar)	Q3: (Apr-Jun)
Option Year 1	10	0	0	1	6

The Introduction of performance based budgeting will enable the local governments to measure progress in delivering the public services that are most important to the citizens. Measuring municipal service delivery performance is dependent on a consistent and accurate budgetary process. The two topic areas within the budgetary process that RAMP UP East focused on during this Option Year were revenue forecasting and budget preparation. The RAMP UP East public finance team developed surveys for both of these topic areas, each containing ten best practices that the municipal accounting and revenue departments must implement to ensure they will be prepared to implement performance based budgeting in the future.

<sup>2</sup> The indicator target of 70% reflects the target and measurement methodology that was proposed in the update to Section C of the contract. Previously, this indicator was set at 75% as shown in the PMP. As the measurement methodology includes ten best practices, an indicator level of 75% would actually require 80% of best practices to reach the target. Therefore the target for the indicator was reduced from 75% to 70%.

## Fourth Quarter Activities

### Revenue Planning and Forecasting

The previous quarterly report (January-March 2012), detailed the changes that were made in the revenue forecasting survey to coincide with the Revenue Improvement Action Plan (RIAP) process which began in January 2012. The table below presents the results of the survey.

In the fourth quarter, six more municipalities were able to achieve 70% of best practices within the RIAP process. Five of the municipalities reached this level by obtaining approval from the Economic Development Action Committee (EDAC) during the quarter. Ghazni made great progress on the revenue forecasting survey this quarter, following the intervention of GDMA officials who encouraged the mayor and revenue manager to participate in the process.

Performance Based Budgeting Revenue Planning and Forecasting Standard Operating Procedures		Asadabad	Bamyan	Charikar	Gardez	Ghazni	Jalalabad	Khost	Mahmud Raqi	Maidan Shar	Metherlam	Panjshir	Pul i Alam	Sharana
1	<b>Revenue Policy Management:</b> organized file of guiding policy, and any rate/fee tables.	√	√	√	√	√	√	√	√	√	√	√	√	√
2	<b>Revenue Profile:</b> a listing of all municipal revenue sources, 3 year history of actual earnings and forecast variances.	√	√	√	√	√	√	√	√	√	√	√	√	√
3	<b>Revenue Forecast Table:</b> 5 year revenue forecast for all revenue types that includes forecast assumptions	√	√	√	√	√	√	√	√	√	√	√	√	√
4	<b>Capacity Assessment:</b> assessment of the capability of the municipality to achieve revenue improvements.	√	√	√	√	√	√	√	√	√	√	√	√	√
5	<b>Budget Revenue Forecast:</b> Revenue forecast table is used as the basis for 1391 budget forecast	√	√	√	√	√	√	√	√	√	√	√	√	√
6	<b>Revenue Improvement Action Plan (RIAP):</b> future action plan for all major sources of revenue	√	√	√	√	√	√	√	√	√	√	√	√	√
7	<b>RIAP Approval:</b> RIAP is reviewed by Economic Development Advisory Committee (EDAC) and approved, and also approved by the Mayor	√	√	√	√	√	√	√	√	√	√	√	√	√
8	<b>Identify Monitoring Metrics :</b> identify metrics for each revenue type													
9	<b>Revenue Monitoring Plan:</b> monitoring the implementation of the RIAP.													
10	<b>Budget Expenditure Allocation:</b> Budget includes expense allocations for the RIAP													
<b>Revenue Forecasting Total Score</b>		<b>70 %</b>												

√ - 3<sup>rd</sup> Quarter Survey Result    √ - 4<sup>th</sup> Quarter Survey Changes

## Budget Preparation

The RAMP UP public finance team intends to further develop program and performance based budgeting in the municipalities in Option Year 2. The experience with the budget preparation for Afghan fiscal year 1390 revealed that municipalities had not formed budget committees, lacked basic planning skills, were not familiar with the proper use of the budget forms, and often did not receive budget approval before the end of the first quarter. This made it difficult for the municipalities to implement development projects and limited their ability to spend their development budget during the year. The budget survey includes ten best practices of municipal budgeting and measures the municipality's progress in implementing these practices. Implementing good budget practices is critical to moving to the next step of developing program and performance budgeting.

During the 4<sup>th</sup> quarter, seven municipalities were able to achieve 70% or more of the budgeting best practices and another two reached 60%. Bamyán's poor performance was due to not having a RAMP UP East finance advisor during the budget process and ongoing resistance from the mayor to allow the municipal accounting and revenue staff to share financial information with the RAMP UP East advisors. Panjshir's poor performance is a result of the municipality's lack of transparency and unresolved discrepancies in procurement that prevented Panjshir from completing their 1391 budget by the end of the first quarter. As of the end of June, Panjshir had still not submitted its budget to GDMA.

Performance Based Budgeting Budget Process Standard Operating Procedures		Asadabad	Bamyán	Charikar	Gardez	Ghazni	Jalalabad	Khost	Mahmud Raqi	Maidan Shar	Metherlam	Panjshir	Pul i Alam	Sharana
1	<b>Budget Committee:</b> formed in the municipality prior to developing 1391 budget	√		√	√	√	√	√	√	√	√	√	√	√
2	<b>Budget Calendar:</b> internal calendar for budget preparation, including tasks and dates			√	√		√	√	√	√			√	
3	<b>MOF Standard Forms:</b> quarterly reports and budget uses standard forms	√	√	√	√	√	√	√	√	√	√	√	√	√
4	<b>Budget Deadline:</b> submit 1391 budget to Governor by Saur 16 (May 5)	√	√	√	√	√	√	√	√	√	√		√	√
5	<b>Approval Deadline:</b> received approval by end of 1391 first quarter	√	√	√	√	√	√	√	√	√	√		√	√
6	<b>Present Budget to Citizens:</b> present budget proposal in print/presentation				√	√	√				√		√	
7	<b>Quarterly Reporting:</b> completed quarterly revenue/expenditure report for 1 <sup>st</sup> Qtr	√	√	√	√	√		√	√	√	√	√	√	√
8	<b>Expenditure Forecasting:</b> prepare O&M forecast for at least 1 service program			√	√			√	√	√	√	√	√	
9	<b>Development Project Forecast:</b> development project cash flow for 10 years													
10	<b>Program Budgeting:</b> develop program budget for 1 service delivery program													
<b>Budget Process Total Score</b>		50 %	40 %	70 %	80 %	70 %	60 %	60 %	70 %	70 %	80 %	40 %	80 %	50 %

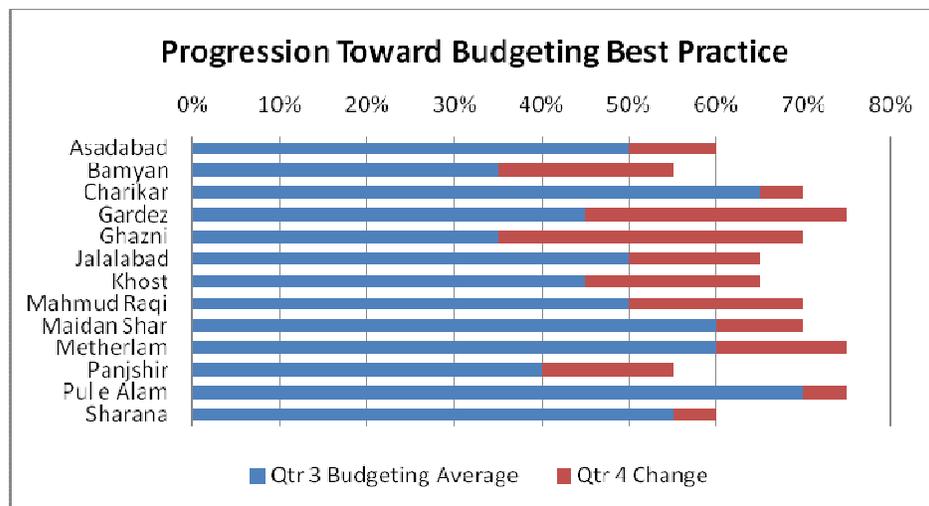
√ - 3<sup>rd</sup> Quarter Survey Result    √ - 4<sup>th</sup> Quarter Survey Changes

## Overall Budgeting Results

As mentioned previously, municipalities that implement at least 70% of the revenue forecasting and budgeting best practices are determined to meet the criteria to be considered municipalities prepared to implement performance based budgeting in the future. The score for each municipality is determined as the average percentage calculated from the results for both surveys. The table below shows the results of averaging both surveys.

Percentage of best practices implemented to prepare for Performance Based Budgeting	Asadabad	Bamyan	Charikar	Gardez	Ghazni	Jalalabad	Khost	Mahmud Raqi	Maidan Shar	Metherlam	Panjshir	Pul e Alam	Sharana
Revenue Forecasting	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Budget Preparation	50%	40%	70%	80%	70%	60%	60%	70%	70%	80%	40%	80%	50%
Average Score	60%	55%	<b>70%</b>	<b>75%</b>	<b>70%</b>	65%	65%	<b>70%</b>	<b>70%</b>	<b>75%</b>	55%	<b>75%</b>	60%

When the survey scores are averaged, seven municipalities achieved the goal of implementing 70% or more of best practices in both revenue planning and forecasting and budget preparation. Two municipalities came close by implementing 65% of best practices. Again, Bamyan and Panjshir showed poor performance due to ongoing resistance by the mayors to share municipal financial information with RAMP UP staff.



## 1.2 Number of municipalities with functioning accounting systems

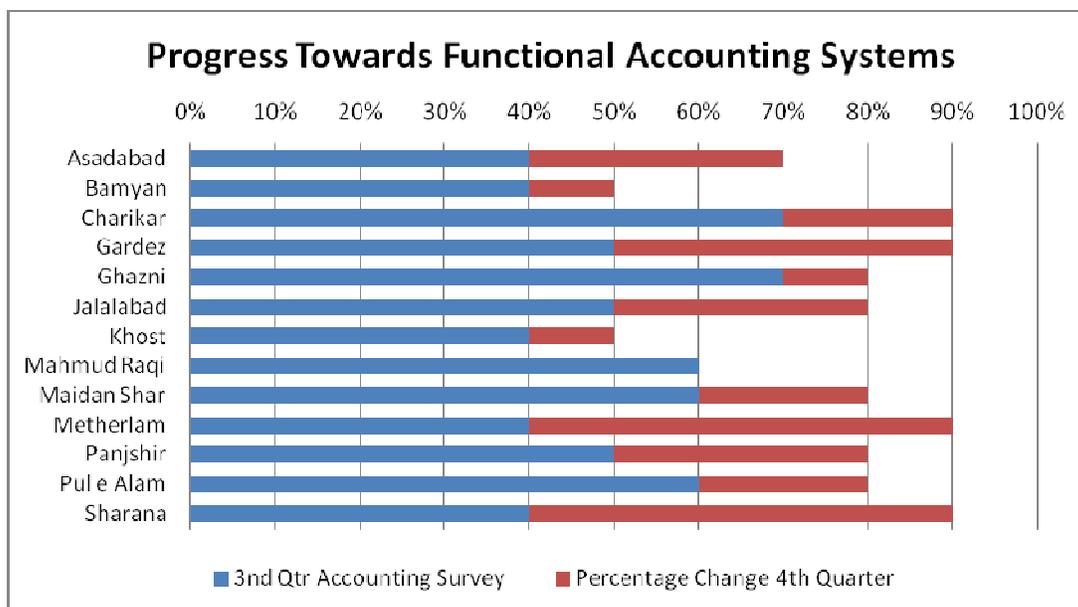
Indicator 1.2: # of municipalities with functioning accounting systems					
Year	Target	Q4: (Jul-Sep)	Q1: (Oct – Dec)	Q2: (Jan-Mar)	Q3: (Apr-Jun)
Option Year 1	10	0	1	1	8

Functioning accounting systems are determined by the percentage of best practices that municipalities have chosen to adopt that produce more accurate, efficient and transparent financial record keeping. As described above, surveys are conducted quarterly by the RAMP UP East team in each municipality to assess the level of best practices that have been implemented by the accounting and revenue departments. As noted in the table below, ten

municipalities have reached the goal of implementing at least 70% of best practices in accounting.

Functional Accounting System General Accounting Standard Operating Procedures		Asadabad	Bamyan	Charikar	Gardez	Ghazni	Jalalabad	Khost	Mahmud Raqi	Maidan Shar	Metherlam	Panjshir	Puli Alam	Sharana
1	Post Revenue Receipt to Ledger account when cash deposit is received at bank	√	√	√	√	√	√	√	√	√	√	√	√	√
2	Post Expenditure Payment to Ledger account when cash is withdrawn	√	√	√	√	√	√	√	√	√	√	√	√	√
3	Reconcile Bank Statement to Revenue Ledger accounts at least quarterly	√	√	√	√	√	√	√	√	√	√	√	√	√
4	Reconcile Bank Statement to Expenditure ledger accounts at least quarterly	√	√	√	√	√	√	√	√	√	√	√	√	√
5	Post Revenue Receipts to Revenue and Cash Ledger when cash deposit is received			√	√	√	√		√	√	√	√		√
6	Post Expenditure Payments to both Expense and Cash Ledger when cash is withdrawn	√		√	√	√	√	√	√	√	√	√	√	√
7	Reconcile Bank Statement to Cash Ledger Account at least quarterly	√		√	√	√	√			√	√	√	√	√
8	Used Automated Payroll for at Least 3 months	√	√	√	√	√	√			√	√	√	√	√
9	Reconcile Bank Statement to Cash Ledger Account monthly			√	√					√			√	√
10	Post transactions from General Journal to sub-ledgers													
<b>General Accounting Total Score</b>		<b>70</b> %	<b>50</b> %	<b>90</b> %	<b>90</b> %	<b>80</b> %	<b>80</b> %	<b>50</b> %	<b>60</b> %	<b>80</b> %	<b>90</b> %	<b>80</b> %	<b>80</b> %	<b>90</b> %

√ - 3<sup>rd</sup> Quarter Survey Result    √ - 4<sup>th</sup> Quarter Survey Changes



#### **Fourth Quarter Activities**

During the previous quarter, the RAMP UP East advisors supported the municipalities in implementation of the expenditure sub-ledger and cash disbursement ledger. This quarter, the advisors focused on implementing the revenue sub-ledger and cash receipt ledger. They also worked with their municipal counterparts to implement monthly, rather than quarterly bank reconciliations.

#### **IR 1.3 Number of Participatory citizen engagement mechanisms implemented**

<i>Indicator IR 1.3: # of participatory citizen engagement mechanisms implemented by municipal officials</i>					
Year	Target	Q1: (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	At least 5 in each municipality (5x14 = 70)	28	10	8	6

For Option Year 1, RAMP UP East set an annual target of 70 counts of participatory mechanisms related to community engagement. The project identified five mechanisms that are implemented in all 14 target municipalities, namely citizen forums, municipal newsletters, outreach activities for opening and closing ceremonies of municipal projects, outreach training for municipal staff, and media outreach such as interviews and radio programs. Each city was targeted to conduct all five mechanisms during the year, thus bringing the total to 70. The accomplishments of each municipality are calculated by counting the number of mechanisms implemented regardless of how many times a particular mechanism is used. For example, if a municipality undertakes 12 citizen forums during the year, this is counted as one accomplishment.

During Option Year 1, the annual target was reduced from 70 to 52 for two reasons. First the number of municipalities that RAMP UP East actually worked in was only 13. The security situation in Parun remained an obstacle to the implementation of program activities.

Secondly, the planned outreach training for municipal staff was postponed to get more guidance and support from GDMA on the training.

From April to June 2012, the municipalities employed the five community engagement mechanisms for a total of 6 counts. This brings to 52 the number of public outreach mechanisms undertaken during the year.

Citizen Engagement Mechanisms implemented (April - June, 2012)																					
Municipality	Citizen Forum				Opening/Closing Ceremony				Public Outreach Training				Newsletter				Media Outreach				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Asadabad	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	3
Bamyan	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	4
Panjshir	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1	4
Charikar	1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	4
Ghazni	1	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	1	0	0	0	4
Gardez	1	0	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	1	0	0	4
Jalalabad	1	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	1	0	4
Khost	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	1	0	0	0	4
Maidan Shar	1	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	1	0	0	0	4
Mahmud Raqi	1	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	4
Mehterlam	1	0	0	0	0	0	0	1	1	0	0	0	0	0	1	1	0	0	0	0	5
Parun	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pul-i-Alam	0	1	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	4
Sharana	1	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	1	0	0	4
<b>Total</b>	<b>12</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>52</b>

The table below summarizes the frequency of community engagement activities conducted by the municipalities during the reporting period. In total 36 citizen forums were convened, 17 opening or closing ceremonies were organized, 14 issues of community newsletters were printed and 24 radio programs or media interviews were aired.

All target municipalities (except Parun) held regular citizen forums, organized opening or closing ceremonies for municipal service delivery projects, and published municipal newsletters. All mayors except in Parun and Asadabad engaged in other media outreach initiatives such as radio or television interviews.



*The Mayor of Ghazni in a live radio discussion with Omaid-e-Jawan on 24 May.*

Frequency of Citizen Engagement Activities conducted per Municipality (April - June 2012)						
Municipality	Citizen Forum	Opening/ Closing Ceremony	Public Outreach Training	News-letter	Interview with media	TOTAL
Asadabad	3	2	0	2	0	7
Bamyan	3	1	0	1	3	8
Panjshir	3	2	0	0	4	9
Charikar	3	0	0	2	2	7
Ghazni	4	0	0	0	2	6
Gardez	1	1	0	1	0	3
Jalalabad	4	0	0	1	1	6
Khost	3	1	0	1	1	6
Maidan Shar	2	1	0	1	1	5
Mahmud Raqi	3	1	0	2	1	7
Mehterlam	2	2	0	1	2	7
Pul-i-Alam	3	4	0	1	3	11
Sharana	2	2	0	2	4	10
<b>TOTAL</b>	<b>36</b>	<b>17</b>	<b>0</b>	<b>15</b>	<b>24</b>	<b>92</b>

Across the 13 municipalities, the citizen forums attracted a total of 972 participants (899 males and 73 females) composed of community elders, representatives from the business sector, women and youth, and the general public.

With the support of RAMP UP East citizen forums were initiated in all municipalities early on during the project. These citizen forums (and similar initiatives replicated by the RAMP UP programs in other regions) have evolved as a successful mechanism to engage the municipality and the citizens in a regular dialogue about the accomplishments and plans



*On June 24, the citizens of Bamyan discussed their priorities for municipal service delivery with the mayor.*

of the municipality, the concerns and priorities of the citizens, and other municipal issues. GDMA has requested RAMP UP East to convert the forums into Municipal Advisory Boards. These boards are mandated by the new municipal law that is under review by the government. In Option Year 2, RAMP UP East will work closely with GDMA and the target municipalities to convert the existing citizen forums into Municipal Advisory Boards.

Participants in Citizen Forums (April – June 2012)				
No	Municipality	Total participants	Male	Female
1	Asadabad	42	42	0
2	Bamyan	94	85	9
3	Panjshir	56	53	3
4	Charikar	70	59	11
5	Ghazni	88	86	2
6	Gardez	24	24	0
7	Jalalabad	162	162	0
8	Khost	72	55	17
9	Maidan Shar	101	94	7
10	Mahmud Raqi	84	63	21
11	Mehterlam	40	37	3
12	Pul-i-Alam	60	60	0
13	Sharana	79	79	0
	<b>Total</b>	<b>972</b>	<b>899</b>	<b>73</b>

In Bamyan, RAMP UP East supported the organization of an environmental awareness campaign that consisted of a communal city cleaning day and a children's drawing contest. On May 4, 1,460 adolescents from 8 schools, participated in the voluntary *hashar* day to clean the city. The activity was organized by the Municipality with technical support from RAMP UP East. The aim was to motivate the citizens and especially the youth of Bamyan to maintain a clean environment and take responsibility for the protection of their historic city.



*A communal cleaning day in Bamyan, May 4*

██████████ a student from the 8<sup>th</sup> grade, said: "A clean environment is good for our health and we are thankful to the Municipality for creating this opportunity to clean the city, and we enjoy helping the Municipality in keeping the city clean". The event, which lasted two hours, was aired by various media organizations including *8 Sobh*, *Sada-e-Azadi*, *Radio Paiwand* and *Radio Duetsche Welle*.



*Parents and students attend the award ceremony of the drawing contest on May 9*

The drawing contest was held among more than 700 students from 8 schools in Bamyan. The contest took place from April 29 to May 8 with the theme "Let's Take Care of Our Ancient City." A total of 1,011 entries were submitted by 743 students (422 girls and 321 boys). The students worked very hard and their artwork reflected the talent and enthusiasm of all the participants. The judges selected 27 drawings that were considered the most outstanding, and the children were awarded prizes, including a school backpack, stationary and art kits.

## IR 2 Delivery of Municipal Services to Citizens in targeted Municipalities improved

RAMP UP East assists municipal governments in delivering basic services to citizens in order to improve the confidence and faith of the people that local government officials are working in the public interest. This component has four indicators, namely: IR 2.1 number of sub-national government entities receiving RAMP UP East assistance to improve their performance; IR 2.2 number of municipal service delivery projects implemented; IR 2.3 percentage of activities involving government officials in project planning, implementation, and/or evaluation; and IR 2.4 percentage of citizens who believe that their access to municipally-provided services has increased.

### IR 2.1 Number of sub-national government entities receiving RAMP UP East assistance to improve their performance

Indicator IR 2.1: # of sub-national government entities receiving RAMP UP East assistance to improve their performance					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	14	14	14	14	14

RAMP UP East has a life-of-project target of assisting 14 municipal governments in improving the delivery of public services to their constituents. All municipalities have been receiving assistance from the project, including in the province of Nuristan, where access is restricted due to the security conditions. This quarter the project has continued to engage counterparts in this province through the implementation of gender and youth focused activities. RAMP UP East has also engaged with the recently appointed Mayor of Parun and is in discussions with GDMA and the Mayor to start up additional program activities in the municipality in Option Year 2.

### IR 2.2 Number of Municipal Service Delivery Projects implemented

Indicator IR 2.2: # of municipal service delivery projects implemented					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	8	7	0	0	4

Activities under this indicator include the implementation of solid waste management (SWM) projects supported by RAMP UP East. For the citizens, solid waste management provides cash-for-work opportunities, aside from the primary function of cleaning public areas in the municipality and developing a system to collect and dispose garbage from households and commercial areas in a proper manner. For the municipality, the solid waste management projects serve to improve the visibility of the local government and provide on-the-job learning opportunities for municipal officials.

#### **Activities**

RAMP UP East is funding the implementation of solid waste management activities in six municipalities: Maidan Shar, Bamyān, Charikar, Panjshir, Pul-i-Alam and Sharana. Gardez initially also received assistance for its SWM program but the municipality has opted to fund this activity on its own and divert the available funds to other municipal priority projects. The

rest of the municipalities are implementing their own solid waste management program with technical assistance from the embedded RAMP UP team.

During the reporting period solid waste collection projects started up in four municipalities: Khost, Mahmud Raqi, Asadabad and Mehterlam. Installation of new trash bins projects commenced in the municipalities of Khost and Mahmud Raqi. The RAMP UP East funded solid waste collection projects ceased at the end of Option Year 1 (June 9). Proposals for the continuation of the solid waste collection support at a reduced level will be submitted to USAID in July. The ultimate objective of the continued assistance is to allow the municipalities more time to prepare for the assumption of full responsibility for the management and funding of the services at the start of the next Afghan fiscal year.

Training on service delivery project planning and budgeting was conducted on May 6-9 at the RAMP UP East main office in Kabul. The total of 26 participants included municipal counterparts from 13 target municipalities and the RAMP UP East Public Works Advisors. The objective of the training was to enable municipal public works staff to prepare implementable plans and realistic budgets for programs, projects, and individual activities.

On June 3-6, RAMP UP East organized follow up training for the same participants on solid waste management standard operating procedures and SWM planning. The training aimed to ensure that municipalities are able to sustain and improve the solid waste management program initiated by RAMP UP East.

During this reporting period USAID approved the purchase of solid waste vehicles and equipment for the following 9 municipalities: Bazarak (Panjshir), Charikar, Gardez, Khost, Mahmud Raqi, Maidan Shar, Mehterlam, Pul-i- Alam, and Sharana. The vehicles and equipment are currently going through the international competitive bidding process and are expected to be delivered towards the end of the year.

### **IR 2.3 Percentage of RAMP UP East activities involving government officials**

The involvement of government officials is a critical factor of RAMP UP East’s work. The project collaborates with the municipalities on service delivery and infrastructure projects in an effort to bring about good governance and engender confidence among the citizens in their local officials’ ability to provide services and respond to their needs. The local chief executives and officials of the target municipalities have taken ownership of the activities under RAMP UP East, with most of them leading in the implementation and supervision of program activities and in advocating with citizens.

<i>Indicator IR 2.3: % of RAMP UP East activities involving government officials in project planning, implementation, and/or evaluation</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	100%	100%	100%	100%	100%

### **Activities**

In all RAMP UP East target municipalities mayors take the leadership in managing the implementation of projects. Municipal staff, in particular the engineering and public works managers, have hands-on involvement in project implementation, starting with planning, implementation and day-to-day project management. The staff is motivated to be more involved in project implementation because they learn from working with the embedded advisors.

The table below shows the list of completed infrastructure projects during the quarter that involved the municipal mayor and officers in the preparation and implementation.

Activities involving government officials by municipality by province			
Municipality (Province)	Total number of activities completed	Total number of completed activities with government involvement	Percentage with government involvement
Asadabad	2	2	100%
Bamyan	2	2	100%
Charikar	2	2	100%
Gardez	2	2	100%
Khost	2	2	100%
Mahmud-Raqi	3	3	100%
Maidan Shar	1	1	100%
Panjsher	4	4	100%
Pul-i-Alam	1	1	100%
<b>TOTAL</b>	<b>19</b>	<b>19</b>	<b>100%</b>

All 18 projects completed during the reporting period were part of the Municipal Improvement Plans (MIP) and frequently visited by government officials:

- In Asadabad, the retaining wall construction project (RUE-ASD-0005) was monitored twice by the municipal engineer and once by the mayor. The solid waste collection and enclosure construction project (RUE-ASD-009) site identification and monitoring was done by the municipal engineer;
- In Bamyan, the construction of a public latrine project (RUE-BMN-0005) was monitored by the mayor, municipal engineer and property manager. Monitoring of the solid waste collection project (RUE-BMN-0007) was conducted by the municipal engineer and sanitation manager;
- In Charikar, the site identification for the drainage ditch construction and street rough grading project (RUE-CHA-0003) was supervised by the municipal engineer and the manager of the 2<sup>nd</sup> Nahia. The project was also monitored by the mayor during its implementation. The solid waste collection project (RUE-CHA-0008) was monitored by the municipal sanitation manager and the 4<sup>th</sup> Nahia manager;
- The solid waste bin/enclosure supply project in Gardez (RUE-GRZ-0008) was monitored by the mayor, marketing manager and head of sanitation department;
- In Khost, the women's park renovation project (RUE-KHO-0002) was monitored twice by the municipal planning engineer. The site identification for the road construction project (RUE-KHO-0004) was carried out by the municipal engineer and monitored by the deputy mayor and the municipal engineer;
- In Mahmud Raqi, the street asphaltting and drainage ditch construction project (RUE-MIR-0004) and the drainage ditch, sidewalk and culverts project (RUE-MIR-0012) were both monitored by the mayor;
- The construction of the temporary solid waste disposal site in Panjshir (RUE-PJS-0002) was monitored by the municipal sanitation engineer, while the street asphaltting project (RUE-PJS-0004) and the supply of trash receptacles (RUE-PJS-0005) were monitored by the mayor. The solid waste collection project (RUE-PJS-0006) was monitored by the municipal sanitation manager;
- In Pul-i-Alam, the automobile parking lot project (RUE-PEA-0003) was visited three times by the mayor and monitored frequently by the head of engineering department.

## IR 2.4 Percentage of citizens who believe that their access to municipally-provided services has increased

Indicator 2.4 is measured annually and is included in the public opinion survey that tracks the accomplishment of Project Objective (PO) indicators.

<i>Indicator IR 2.4: Percentage of citizens who believe that their access to municipally-provided services has increased</i>			
Year	Baseline (Sept. 2011)	Target	(Actual Sept 2012)
Option Year 1	58%	66% (20% of 42% = +8% increase)	
Percentage of municipal services NOT rated as poor or unavailable (trash, drainage/ditches, roads and parks).			

As stated earlier in this report, the 2011 survey showed 58 percent of the respondents across 13 municipalities believe that their access to services provided by the municipality has increased, as compared to 47 percent in 2010, an 11 percent increase over the baseline. In the next annual survey, RAMP UP East targets to reduce the number of respondents who did not believe that access to municipal services has improved by 20%, or a net gain of 8% to 66 percent.

## IR 3 Increased Municipal Capacity to enable, support, and sustain Economic Growth

Activities implemented under this component support the growth of local economic development and strengthen revenue generation, and thereby the municipality's ability to finance its service offerings and operating costs. This component will be measured by the following indicators: IR 3.1 number of public private partnerships established; IR 3.2 number of person-days of employment generated; IR 3.3 number of sub-national institutions receiving RAMP UP East assistance to increase their annual own-source revenues; and IR 3.4 percentage increase in revenue generated.

### IR 3.1 Number of public-private partnerships established

<i>Indicator IR 3.1: # of public private partnerships established</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	10 in 5 different municipalities	0	0	0	1

During the last quarter, the RAMP UP East economic development team pursued a number of projects that had potential for development as public-private participation contracts. Only one of those (the first Pul-i-Alam car park) was completed and tendered to the private sector by the end of the quarter. The municipal government leased the car park to a private sector operator at the end of April, immediately following the formal handover of the site to the municipality by RAMP UP East.

The second car park, which was completed in the second week of June, will also be leased to a private operator after the formal hand over is completed. It is expected that this car park will be tendered for PPP by the end of July.

The car park in Jalalabad will be completed in July. RAMP UP East is supporting the municipal government with the preparations for a public tender. RAMP UP East has targeted seven other potential PPP projects (besides the car parks mentioned above), but all of the projects are still under construction. These include:

- Three public latrine projects;
- Renovation of a sports stadium/soccer field;
- Public bath house;
- Fruit and vegetables market; and
- A women's park and canteen.



*The first public car park constructed with RAMP UP East support in Pul-i-Alam is a source of revenue for the municipality.*

In Afghanistan, four types of PPPs commonly exist: 1) service contract, where the municipality hires a private entity to perform services, such as solid waste disposal; 2) management contract, where the municipality gives infrastructure or equipment to the private sector to manage and improve efficiency, including capacity building of the municipal operators, such as management of hotels or guest houses; 3) lease agreements, where a municipality gives an asset to the private sector to operate, run or use for a fixed period in exchange for rent or fees; and 4) build-operate-transfer (BOT) or build-operate-own (BOO) agreements, where the private sector funds, builds and operates an asset for an agreed period of time and then transfers the asset to the municipality (BOT), or retains full ownership (BOO). The private sector operates the assets like a business, and accepts the risk of recovering its investment from the projects. An example is the construction and operation of a market by a private entity on land rented from the municipality.

The RAMP UP East team is reviewing recent sales (or leases) of municipal assets that meet the criteria for a PPP arrangement but have not been formalized as commercial PPP contracts tendered in a transparent way. Once identified, the RAMP UP East team will offer assistance to the municipalities to draft formal, publicly posted agreements between the municipal government and the private sector parties involved in accordance with the existing procurement law.

RAMP UP East is also part of a multi-donor working group that is assisting GDMA in the preparation of a national PPP guideline for municipal governments. GDMA plans to have a first draft of this guideline ready by the end of August. The RAMP UP East team has been asked to complete the chapter on the preparation of feasibility studies.

### **IR 3.2 Number of person-days of employment generated**

By increasing economic opportunities and the availability of employment, RAMP UP East seeks to develop a more stable and secure environment in the municipal areas. Increased opportunities for employment are measured by the number of paid labor days worked on infrastructure and service delivery projects. This quarter RAMP UP East implemented a total of 33 projects of which 19 were completed and 14 are continuing. These projects generated a total of 22,235 labor days, bringing the total to 112,567. (See Annex 3 for a full listing of infrastructure projects).

Indicator IR 3.2: # of person-days of labor					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	86,000 man days of Labor	26,287	41,933	22,112	22,235

Jalalabad and Maidan Shar, with five ongoing infrastructure projects this quarter, employed the largest number of local laborers, generating over 8,500 labor-days.

Number of Labor Days generated per Municipality (April - June 2012)		
1	Asadabad (Kunar)	1,479
2	Bamyan (Bamyan)	2,052
3	Charikar (Parwan)	1,995
4	Gardez (Paktya)	1,441
5	Ghazni (Ghazni)	1,573
6	Jalalabad (Nangarhar)	4,972
7	Khost (Khost)	2,188
8	Mahmud Raqi (Kapisa)	1,062
9	Maidan Shar (Wardak)	3,623
10	Mehterlam (Laghman)	294
11	Panjshir (Bazarak)	305
12	Parun (Nuristan)	0
13	Pul-i-Alam (Logar)	664
14	Sharana (Paktika)	587
<b>Total</b>		<b>22,235</b>

### IR 3.3 Number of sub-national institutions receiving RAMP UP East assistance to increase their annual own-source revenue

Revenue enhancement activities continued to focus on the issuing of business licenses in 13 target municipalities and the first stage of the *Safayi* tax collection system, i.e., property registration, in the four pilot municipalities of Jalalabad, Khost, Ghazni and Charikar.

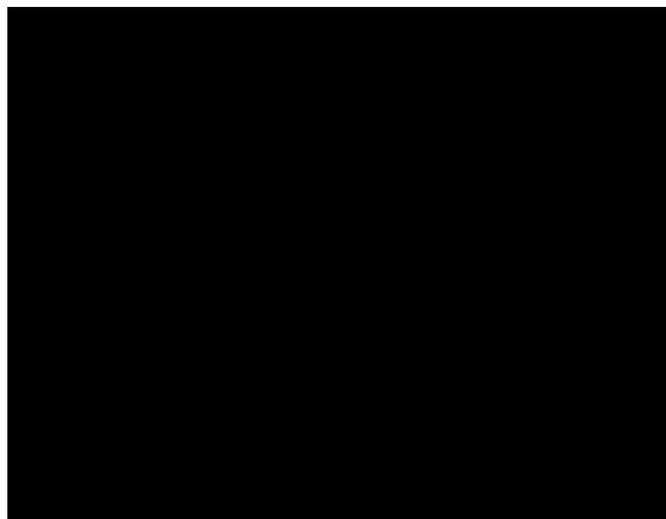
As a result of formal requests from other municipalities, RAMP UP East has proposed to roll out the property registration and *Safayi* tax collection system to all target municipalities (except Parun) in Option Year 2.

Indicator IR 3.3: # of sub-national institutions receiving RAMP UP East assistance to increase their annual own-source revenue					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	14	13	13	13	13

## **Business registration**

Based upon the successful piloting of the business registration system in Charikar and Mahmud Raqi in the Base Year of the project, RAMP UP East and GDMA agreed to roll out the system in 11 other target municipalities. As reported in the previous quarter, the registration of all local businesses (the first stage of the licensing process) has been completed in 13 RAMP UP East municipalities. To support the issuing of licenses, the RAMP UP East team also installed IT equipment in the municipal revenue departments of the municipalities.

During this reporting period, the municipalities, supported by RAMP UP East embedded advisors and in close cooperation with the office of the Governor, members of the Economic Development Advisory Committee, and the leaders of each business guild, reviewed and revised the business license fee rates. The previous rate was set during the Taliban era and was too low to even finance the operational costs of the business registration and licensing system. The new rate has been incorporated into the database the computerized system.



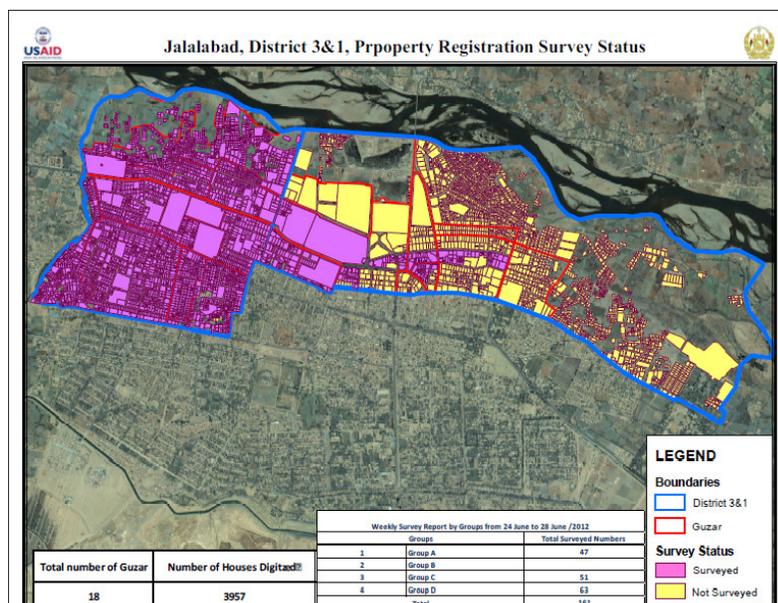
*The License Officer of Khost hands out a computerized license to a local businessman.*

The table below shows the results achieved by 13 municipalities since the introduction of the new licensing system:

<b>Municipality</b>	<b>Number of businesses registered</b>	<b>Number of Tarifa delivered</b>	<b>Number of licenses delivered</b>	<b>Amount deposited in AFs</b>
Asadabad	1,588	8	8	1,850
Bamyan	868	0	0	0
Charikar	2,607	100		1,120
Gardiz	2,124	65	65	31,500
Ghazni	6,803	0	0	0
Jalalabad	5,500	179	75	26,180
Mahmud Raqi	960	21	21	11,000
Khost	5,480	705	688	318,650
Mehterlam	3,600	195	137	3,950
Pul-i-Alam	1,500	254	218	282,551
Maidan Shar	288	16	14	4,000
Panjsher	595	0	0	0
Sharana	1,140	330	214	32,521
<b>TOTAL</b>	<b>33,053</b>	<b>1,873</b>	<b>1,440</b>	<b>713,322</b>

## Property registration

In addition to business licensing fees, another sustainable source of revenue for municipalities is the city cleaning, or *Safayi* tax. Municipalities have been using an antiquated manual system that is not only cumbersome to manage and vulnerable to human error, but that has also been used to collect revenue from only a small portion of the properties in the municipality. Most municipalities expressed interest in updating their old system, especially those with large numbers of properties that have not yet been registered. The first step in updating and computerizing the existing system is to survey every property. Four municipalities were selected as pilots to test the new property registration system in Option Year 1: Jalalabad, Khost, Ghazni and Charikar.



Digitized GIS map of the property registration survey in the 1<sup>st</sup> and 3<sup>rd</sup> municipal district of Jalalabad city

Jalalabad was the first municipality to start the property registration surveys with technical assistance from RAMP UP East in the 3<sup>rd</sup> municipal district of the city. By the first week of June, the survey teams had expanded their activities to the fourth municipal district. This process will be continued from district to district until all the municipal districts are covered by the property registration scheme.

To support property registration activity RAMP UP East recruited male and female surveyors to measure residential and commercial properties. Each survey team is led by a municipal official. The *wakil gozar* is also involved in the process by informing the community about the property registration drive and by facilitating access of the survey team to properties for measurement. The geographic coordinates of each surveyed property are recorded in a digital database, which is the main responsibility of the GIS technician recruited by RAMP UP East.

The table below shows the progress of property registration activities to date.

Municipality	Number of surveyors		Municipal district	Number of properties registered	Number of forms entered into the database	Number of properties digitized in GIS map
	M	F				
Ghazni	12	0	2 <sup>nd</sup>	2,534	2,534	2,534
Jalalabad	10	5	3 <sup>rd</sup>	3,957	3,957	3,957
Charikar	6	3	1 <sup>st</sup>	1,819	628	1,819
Khost	10	2	1 <sup>st</sup> -2 <sup>nd</sup> -3 <sup>rd</sup>	1,474	722	1,431

### IR 3.4 Percentage increase in revenue generated

This indicator uses the September 2011 annual survey results as the baseline for revenue generation. Improvements will be captured in the planned follow up survey in September 2012. The figures in the table below are based on the Afghan Fiscal Year end of March 20, 2011 and 2012.

<i>Indicator IR 3.4 % increase in revenue generated</i>				
<b>Year</b>	<b>Municipality</b>	<b>Baseline Sep 2011</b>	<b>Target</b>	<b>Actual Sep 2012</b>
Option Year 1	Asadabad (Kunar)	24,047,000 AFs	20% increase in 7 municipalities	40,984,463 AFs
	Bamyan (Bamyan)	31,793,000 AFs		24,158,189 AFs
	Charikar (Parwan)	61,056,000 AFs		32,254,690 AFs
	Gardez (Paktya)	33,832,000 AFs		44,268,965 AFs
	Ghazni (Ghazni)	37,279,000 AFs		62,204,680 AFs
	Jalalabad (Nangarhar)	217,339,000 AFs		220,822,875 AFs
	Khost (Khost)	114,412,000 AFs		80,151,192 AFs
	Mahmud-i-Raqi (Kapisa)	7,129,000 AFs		15,522,170 AFs
	Maidan Shar (Wardak)	21,788,000 AFs		36,150,734 AFs
	Mehterlam (Laghman)	40,154,000 AFs		104,049,424 AFs
	Panjshir (Panjshir)	17,249,000 AFs		33,342,770 AFs
	Pul i Alam (Logar)	40,712,000 AFs		32,419,251 AFs
	Sharana (Paktika)	9,294,000 AFs		46,363,738 AFs

## Reporting Indicators

RAMP UP East is tracking the following 7 cross-cutting Reporting Indicators:

- R.1: Number of individuals who received RAMP UP East-assisted training, including management skills and fiscal management, to strengthen local government and/or decentralization.
- R.2: Number of government officials receiving RAMP UP East-supported anti-corruption training.
- R.3: Number of mechanisms for external oversight of public resource use supported.
- R.4: Number of key-infrastructure rehabilitated or improved.
- R.5: Number of interventions resulting in increased participation of women in government and civil society.
- R.6: Number of interventions leading to increased employment and economic opportunities for women, as well of number of beneficiaries.
- R.7: Number of youth support interventions resulting in increased participation of youth in municipal affairs and community development.

## R.1 Number of individuals who received RAMP UP East-assisted training

RAMP UP East has targeted a total of 117 municipal officials to be trained in various competencies, skills and tools during the first Option Year.

<i>Indicator R.1: # of individuals who received USG-assisted training, including management skills and fiscal management, to strengthen local government and/or decentralization</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	117	39	45	84	53

### Activities

This quarter, 53 municipal officials attended training courses that included Engineering (Auto CAD software and Detailed Engineering Surveys), Gender Equity and Equality, Planning and Budgeting and Solid Waste Management.

<b>Individuals trained by municipality and gender (April - June 2012)</b>			
<b>Municipality</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>
Asadabad	2	2	0
Bamyan	6	6	0
Charikar	2	2	0
Gardez	1	1	0
Ghazni	2	2	0
Jalalabad	2	2	0
Mahmud Raqi	14	13	1
Khost	14	14	0
Mehterlam	2	2	0
Pul-i-Alam	3	3	0
Maidan Shar	2	2	0
Panjsher	2	2	0
Sharana	1	1	0
<b>Total</b>	<b>53</b>	<b>52</b>	<b>1</b>

## R.2 Number of individuals who received RAMP UP East-supported anti-corruption training

For Option Year 1, RAMP UP East set a target of training 76 municipal public officials on anti-corruption topics. The target was exceeded as can be seen in the following table.

<i>Indicator R.2: # of government officials receiving RAMP UP East-supported anti-corruption training</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	76	13	9	0	156

During the quarter, 156 municipal officials attended anti-corruption training provided by RAMP UP East as summarized in following table:

Individuals trained by municipality and gender ( April - June 2012)			
Municipality	Total	Male	Female
Asadabad	14	14	0
Bamyan	10	10	0
Charikar	11	11	0
Jalalabad	62	62	0
Mahmud Raqi	12	12	0
Khost	20	20	0
Mehterlam	15	15	0
Pul-i-Alam	8	8	0
Panjsher	4	4	0
<b>Total</b>	<b>156</b>	<b>156</b>	<b>0</b>

### R.3 Number of mechanisms for external oversight or public resource use support

This indicator is a cross-cutting metric that seeks to reduce the opportunities for corruption by instituting external oversight of public resource usage. Public resources include the tax revenue that the municipality collects from its citizens, donor funds used for municipal infrastructure and service delivery, and fees or leases generated by municipal assets. These resources should be accounted for accurately and transparently to the citizens. External oversight may come from broader governmental institutions, policies, and also from the municipal citizens themselves.

<i>Indicator R.3: # of mechanisms for external oversight of public resource use supported</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	28	0	0	4	5
Present at least 2 municipal finance reporting mechanisms per municipality.					

During the Base Year of the project, RAMP UP East focused on increasing the accuracy of financial accounting and effectiveness of municipal asset management. This was done through the activities performed by the embedded advisors in the financial, administrative and public works departments. A methodology for measuring this indicator was not established until February 2012 when the revised PMP was approved. RAMP UP East subsequently modified the budgeting survey to capture data related to the presentation of the 1390 year end actual results and 1391 budget forecast in the citizen forum and/or municipal newsletter.

Mechanisms for External Oversight of Public Resources	Asadabad	Bamyan	Charikar	Gardez	Ghazni	Jalalabad	Khost	Mahmud Raqi	Maidan Shar	Metherlam	Panjshir	Pul e Alam	Sharana
1390 Actual Results presented in citizen forum				√	√	√							
1390 Actual Results presented in municipal newsletter												√	
1391 Budget presented in the citizen forum				√	√	√						√	
1391 Budget presenting in the municipal newsletter					√								
<b>Total</b>				<b>2</b>	<b>3</b>	<b>2</b>						<b>2</b>	

The municipalities closed their accounting records in early April and begun preparing the new budget. At that time, three municipalities presented the results of 1390 in the public forum (Gardez, Ghazni, and Jalalabad) and one (Pul-i-Alam) printed the results in the municipal newsletter.

Most of the municipalities received final budget approval from the government in late June. The municipalities were not able to present the 1391 proposed budget before it was approved and by the end of the reporting period only four municipalities (Gardez, Ghazni, Jalalabad, and Pul-i-Alam) had presented their proposed budget in a public forum. One municipality (Ghazni) had also printed the proposed budget in the municipal newsletter.

Other municipalities have prepared presentations and drafted newsletters, but these activities are scheduled to occur in July and will be reported in the next quarterly report.

#### R.4 The number of key infrastructure rehabilitated or improved

RAMP UP East targeted the rehabilitation or improvement of 68 key infrastructure projects during Option Year 1.

<i>Indicator R.4: # of key infrastructure rehabilitated or improved</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	68	2	8	5	14

In this reporting period five infrastructure projects in five municipalities were completed. The following table summarizes the projects completed this quarter.

Completed Infrastructure Projects (April – June 2012)				
No	Municipality	Province	Activity	Specification
1	Asadabad	Kunar	Retaining Wall Construction	Construction of 3 sections of Retaining Wall along Dam Kelay Stream with a total cumulative length of 300M
2	Asadabad	Kunar	Solid Waste Collection and Trash Bin / Enclosures Project	Collection of solid waste, construction of 80 solid waste bins/enclosures, and landfill operations
3	Bamyan	Bamyan	Public Latrines Construction	Construction of a six space public latrine within the major built up and market areas of Bamyan municipality.
4	Charikar	Parwan	Drainage Ditch Construction & Street Rough Grading	Construction of 7 km of Drainage Ditches and Rough Grading of 5 km of streets
5	Gardez	Paktya	Construction of Solid Waste Bins / Enclosures Project	Construction/supply of 84 solid waste bins/enclosures throughout the municipality
6	Khost	Khost	Women's Park Renovation	Provision of irrigation, lighting, landscaping
7	Khost	Khost	Road and Drainage Ditch Reconstruction Project	Reconstruction and asphaltting of 700m stretch of road and repair of stone masonry drainage ditches along both sides of the road
8	Khost	Khost	Solid waste collection and Bin supply project	City wide solid waste collection and construction/supply of 65 trash bins.
9	Mahmud Raqi	Kapisa	Street Asphaltting & Drainage Ditch Construction	Road improvements in the central city to include asphaltting, drainage ditch, median & culvert construction
10	Mahmud Raqi	Kapisa	Drainage Ditch, Sidewalk & Culvert Construction Project	Construction of a total of 140M of drainage ditch, 140M concrete tile sidewalk and 140M of concrete sidewalk/shoulder along Rig-i-Rawan Road in Da Baba Ali
11	Panjshir	Panjshir	Construction of Temporary Solid Waste Disposal Site	Construction of a 50M x 50M x 1.5M excavated site to include perimeter fencing/gate and monitoring test well
12	Panjshir	Panjshir	Street Asphaltting	Asphaltting of 4 parallel streets totaling 1000LM in Panjsher city (project is directly related to project RUE-PJS-0004)
13	Panjshir	Panjshir	Solid Waste Bin/Enclosure Construction Project	Bin/enclosure construction program funds construction of 32 bins/enclosures to be constructed/placed throughout the municipality
14	Pul-i-Alam	Logar	Automobile Parking Lot 2	Construction of a 3,117M2 parking facility in central Pul-i-Alam to include a boundary wall, fence and guard house

In **Asadabad**, the seasonal runoff was flooding the Dam Kelay area and creating severe bank erosion between the existing retaining wall sections. The erosion resulted in mudslides and dirt flows along the bank of the wash and eventually into nearby businesses and homes. The retaining wall construction project (RUE-ASD-0005) consists of three sections of masonry and stone retaining wall along the western bank of the seasonal wash located in the 1<sup>st</sup> *Nahia* of the municipality. The three new wall sections constructed under this project measure approximately 300 meters and tie together three existing retaining wall sections. The project reduces erosion along the bank and reduces the amount of dirt and mud flowing into the built up areas during the rainy season.

The solid waste collection and trash bin enclosure project (RUE-ASD-0009) in **Asadabad** improved the delivery of this service while also serving as a managerial, technical and financial capacity building program for municipal staff. The project assisted the municipality in implementing a planned, regular solid waste collection system that demonstrated the local government's ability to provide basic municipal services. The project also included the provision of 70 new bins/enclosures.

The public latrine construction project in **Bamyan** (RUE-BAM-0005) replaced existing public latrines that were in poor condition, not structurally sound and a threat to public hygiene. The public facility is located in the vicinity of a mosque in the bazaar area and consists of a round structure with a diameter of 7.75 meters. It has six stalls (4 for men and 2 for women). On June 5, RAMP UP East handed over the Public Latrine Project to the municipality during a ceremony that was attended by a representative of the Governor, the Director of Environmental Protection, a Provincial Council member, the private sector, city representatives and the local media.



*Public latrine construction project in Bamyan*

In **Charikar**, citizens of the 2<sup>nd</sup> municipal district were experiencing the adverse conditions of the quality of local streets and drainage. The street surface was in bad condition, causing vehicle damage and congestion, and this was further amplified by the absence of proper drainage. The construction of 7km of drainage ditches and rough grading of 5 km of streets (RUE-CHA-0003), completed by the first week of May, improved the road and drainage conditions considerably.

The supply of 84 solid waste bins/enclosures in **Gardez** (RUE-GRZ-0008) was completed. Municipal officials stated that this project is great benefit to the citizens and the municipal sanitation staff. Before this project was implemented there was a lack of trash bins and shopkeepers disposed of their waste in the drainage ditches in front of their shops, causing unsanitary conditions and flooding. Given that there are now sufficient bins to dispose trash around the city, the municipality has instructed the Sanitation Department to issue fines to any person who is found disposing of solid waste improperly.

In **Khost**, the renovated women's park (RUE-KHO-0002) is the only public park for women. The park was constructed in 2007 but required some additional work to make the park more useful for women. The renovation included constructing of public toilets, a cantina from which a food/drink vendor can operate, equipment for the children's playground, an irrigation and water supply system and greenery. The woman's representatives in the citizen forum requested the park improvements because woman in Khost had no other suitable place to enjoy public facilities.

The reconstruction and asphaltting of a 700m stretch of road in **Khost** city and repair of stone masonry drainage ditches along both sides of the road (RUE-KHO-0004) was completed. This project was proposed by local residents and it improved road and traffic conditions in the city.



*Street Asphaltting in the Municipality of Khost.*

The solid waste collection and construction/supply of 65 trash bins project in **Khost** (RUE-KHO-0008) was completed. This project also included support for the landfill operation through the supply of labor and fuel for machinery.

In **Mahmud Raqi**, the street asphaltting and drainage ditch construction project (RUE-MIR-0004) was completed during the reporting period. The project is part of the new city master plan. The construction of the road improved vehicular and pedestrian access to the provincial government offices and alleviated traffic jams as the road connects the city center with the ring road.

The drainage ditch, sidewalk and culvert construction project (RUE-MIR-0012) in **Mahmud Raqi** was also completed. The scope of the project included the construction of 300 meters of drainage ditches, 300 meters concrete tile sidewalks and 300 meters of concrete sidewalks and road shoulders. This project was identified by the mayor, representatives of the shopkeepers, and local residents.



*The Street Asphaltting, Drainage Ditch, Median and Culvert Construction Project in Mahmud Raqi*

In **Panjshir**, the construction of a temporary solid waste disposal site (RUE-PJS-0002) was completed. This project solved the immediate problems that the citizens were facing with environmental pollution and health hazards.

The solid waste bin/enclosure construction project in **Panjshir** (RUE-PJS-0005) placed 32 bins throughout the municipality. The specific sites for the bins were selected by identifying and marking current formal and informal community solid waste drop off locations. The majority of the bins are deployed in Bazarak, Ruhka and Anuba village areas. The mayor, municipal staff and other community leaders have been closely involved in the solid waste management program since it was initiated under an earlier USAID funded project.

The asphaltting of 4 parallel streets totaling 1,000 linear meters in **Panjshir** (RUE-PJS-0004) was also completed this quarter. The project helped improve vehicular and pedestrian access to many of the provincial government offices (Education, Health, Rural Development, Traffic Police, Governor's house, Women's Affairs) as well as the branches of two main banks serving the province.

In **Pul-i-Alam**, a 3,117 square meters automobile parking facility (RUE-PEA-0003), including a boundary wall, fence and guard house, was handed over to the municipality. The residents and businessmen who visit the city center to conduct business did not have a proper place to park their cars safely. The municipality and citizens suggested that a car parking lot be

constructed to resolve this problem. This project also provides a sustainable source of revenue for the municipality.

## R.5 Number of interventions resulting in increased participation of women in government and civil society

<i>Indicator R.5: Number of interventions resulting in increased participation of women in government and civil society</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	14 (One in each municipality)	0	10	2	1

Women and youth make up two-thirds of the population, yet their participation in the decisions that affect them has historically been very limited. The conservative nature of Afghan society places severe restrictions on women's mobility, education and opportunity for self-determination. As a result they are often indifferent to the work of governing bodies such as municipalities. They lack knowledge about civic affairs, skills to advocate and organize, gateways to employment within the municipal bureaucracy, and business skills to make their business competitive. RAMP UP East's gender-responsive governance program was designed based on consultations with mayors, municipal officials, the Department of Women's Affairs, and civil society groups. The gender-responsive small grants program, which is being implemented in all 14 target municipalities over a period of one year, has the following components:

1. **Fellowship program:** Aims to empower young women and men who are interested in working with municipalities in order to promote gender and youth integration and participate in public awareness activities focused on the roles and responsibilities of citizens in conjunction with their municipalities: for 56 young men and women.
2. **Public participation in governance:** A series of workshops in 1) communication, specifically public speaking and advocacy, 2) gender, civic education and governance, and 3) management and leadership: for 4,200 men and women.
3. **Capacity building for women entrepreneurs:** A series of initiatives, including training for women entrepreneurs and business owners in each target municipality. Focus areas include business planning and marketing, customer service, management and private-public partnerships” for 420 women.

Component 2 of the gender responsive governance program is reported in this section (R.5) while component 1 and 3 of the same grant program are reported in the succeeding section (R.6).

### **Activities**

The small grants for gender-responsive governance were introduced during the project's first Option Year. RAMP UP East is implementing one gender intervention in each municipality. Four local non-governmental organizations were selected through a public competitive bidding process to implement the gender-responsive governance interventions. The grant agreement with one of the four NGOs was cancelled during the quarter due to performance issues. The grant program was subsequently reallocated among the remaining three grantees: Bureau for Reconstruction and Development (BRD) for Bamyan, Ghazni and Maidan Shar; Afghanistan Relief and Rehabilitation Organization (ARARO) for Jalalabad, Asadabad, Mehterlam, Parun, Khost and Sharana; and Afghan Amputee Bicyclists for Rehabilitation and Recreation (AABRAR) for Charikar, Mahmud Raqi, Bazarak, Pul-i-Alam and Gardez.

During the reporting period, 13 out of 14 municipalities continued implementing Component 2: public participation in local governance. In Sharana the in-class training was replaced by awareness raising through radio programs because of security concerns and lack of support by the mayor.

This quarter a total of 1,111 participants (629 females and 482 males) in thirteen municipalities received in-class training.

Participants in the municipalities of Bamyan, Ghazni and Maidan Shar received training in leadership, advocacy, communication, governance conflict management and roles and responsibilities of the municipalities and citizens. In Jalalabad, Asadabad, Mehterlam and Parun participants received training in gender mainstreaming, communication, governance, advocacy and leadership/management and roles and responsibilities of the municipalities and citizens. The Charikar, Bazarak, Mahmud Raqi, Gardez and Pul-i-Alam participants were trained in governance and leadership, advocacy, effective communication and roles and responsibilities of the municipalities and citizens.



Women attend training in Mehterlam, June 24

Gender Component 2 training conducted (April - June 2012)						
No	Municipality	Intervention Implemented	Public participation in Local Governance		Total	Topics
			Male	Female		
1	Bamyan	1	30	36	66	Leadership, advocacy, communication, governance conflict management and roles and responsibilities of the municipalities and citizens
2	Ghazni	1	45	54	99	
3	Maidan Shar	1	69	63	132	
4	Jalalabad	1	30	30	60	Gender mainstreaming, communication, governance, advocacy, leadership/management and roles and responsibilities of the municipalities and citizens
5	Asadabad	1	45	45	90	
6	Mehterlam	1	30	30	60	
7	Parun	1	30	30	60	
8	Charikar	1	71	79	150	Gender in governance and leadership, advocacy, effective communication and roles and responsibilities of municipalities and citizens
9	Panjshir	1	0	94	94	
10	Mahmud Raqi	1	72	48	120	
11	Gardez	1	30	30	60	Gender in governance and leadership, advocacy, effective communication and roles and responsibilities of the municipalities and citizens
12	Khost	1	0	0	0	
13	Pul-i-Alam	1	30	90	120	
14	Sharana	0	0	0	0	
<b>Totals</b>		<b>13</b>	<b>482</b>	<b>629</b>	<b>1111</b>	

## R.6 Number of interventions leading to increased employment and economic opportunities for women

<i>Indicator R.6: Number of interventions leading to increased employment and economic opportunities for women, as well of number of beneficiaries.</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	28 (2 in each municipality)	0	14	11	2

Two gender components are measured by this indicator: Component 1: fellowship program and Component 3: Capacity building for women entrepreneurs. During the one year life of the grant, each of the 14 municipalities will conduct activities under these two components and the target is a total of 28 interventions implemented by the end of Option Year 1.

### ***Fellowship program***

The fellowship program aims to empower young women and men who are interested in working with municipalities to promote gender and youth integration and participate in public awareness of the roles and responsibilities of citizens in conjunction with their municipalities. The program targeted 56 young men and women from 14 municipalities to participate in this program, or 4 participants per municipality. The fellows work in the municipal offices and the grantee's offices to orient them on office work and procedures.

During the period covered, 28 participants (2 from each municipality, except Sharana) continued the fellowship programs. In Sharana the Mayor did not allow the implementation of the fellowship program and as a result implementation of component 1 of the grant in Sharana was cancelled.

Implementation of the fellowship program is progressing smoothly in most municipalities. However in Bazarak and Jalalabad the mayors have not allowed the female and male fellows to work in the municipal offices. In Bazarak both the male and female fellows have been provided with work space at the Department of Education. The fellows are mentored in office practices and procedures by the grantee.

### ***Capacity building for women entrepreneurs***

The capacity building for women entrepreneurs' component consists of a series of activities that include training for women entrepreneurs and business owners. The topics of the training include business planning and marketing, management, public-private partnerships, bookkeeping, networking, customer service and business sustainability. Additionally, one or more events to promote women businesses are undertaken and four product exhibitions are organized in each province. The program was designed to train 30 female participants in each municipality, or a total of 420. Between April and June, 270 female entrepreneurs attended the training.

The training covered: economic activities; profitability, advantages and disadvantages of small businesses, public private partnerships, communication, business planning, business development, marketing and accounting. The training was conducted in Asadabad, Mehterlam, Parun, Bamyān, Ghazni, Maidan Shar, Jalalabad, Gardez and Pul-i-Alam.



*The Mayor of Mahmud Raqi during an exhibition in DOWA, May 27*

During this quarter sixteen exhibitions took place in 10 target municipalities.

Gender Component 3 training conducted (April - June 2012)				
No	Municipality	Intervention Implemented	Women's Participation in Service Delivery	Training Topics
			Female	
1	Bamyan	1	30	Economic activities; profitability, advantages and disadvantages of small businesses
2	Ghazni	1	30	
3	Maidan Shar	1	30	
4	Jalalabad	1	30	Public private partnership, communication
5	Asadabad	1	30	
6	Mehterlam	1	30	
7	Parun	1	30	
8	Charikar	1	0	Business planning, business development, marketing and accounting
9	Panjshir	1	0	
10	Mahmud Raqi	1	0	
11	Gardez	1	30	Business planning, business development, marketing and accounting
12	Khost	0	0	
13	Pul-i-Alam	1	30	
14	Sharana	1	0	
<b>Totals</b>		<b>13</b>	<b>270</b>	

Note: The gender grantee in Charikar, Mahmud Raqi and Bazarak (AABRAR) completed training sessions for 90 women entrepreneurs in the preceding quarter. During this reporting period the grantee's trainers continued to provide technical advice to the 90 women entrepreneurs.

### R.7 Number of youth supports interventions resulting in increased participation of youth in municipality affairs and community development

<i>Indicator R.7: Number of youth support interventions resulting in increased participation of youth in municipality affairs and community development</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	42 (3 in each municipality)	0	30	9	3

The purpose of the RAMP UP East supported Youth Participation Program is to expand the participation of female and male youth in municipal activities, including environmental awareness, sports and local governance. This program aims to achieve the following: 1) strengthen the partnership between civil society/NGOs and the municipality; 2) improve public communication and the confidence of citizens in their municipal authorities through

youth outreach activities; and 3) promote public engagement and citizen participation through municipal campaigns and other structured undertakings. Activities under this small grant program are mainly designed for youth who have graduated from high school but who are unemployed or lack practical working experience and skills, and are not currently enrolled in tertiary education. In other words, these are the job seekers who do not know how and where to start looking for work. This activity is therefore designed for and focused on youth capacity development.

The Youth Participation Program has three components, namely:

- 1) **Internship program** for 6 youth per municipality in all 14 target municipalities consisting of 3 females and 3 males.
- 2) **Computer training program** for 40 youth per municipality: 20 females and 20 males;
- 3) **Sports activities** (volleyball, football, taekwondo and cricket) in the 14 municipalities covered by RAMP UP East.

The small grants for youth programs were awarded to four local NGOs to implement the three components in all 14 municipalities. The program was awarded to Afghan Mobile Reconstruction Association (AMRAN), Afghanistan Rehabilitation and Education Program (AREP), Reconstruction and Social Service for Afghanistan Organization (RSSAO) and Education and Training Center for Poor Women and Girls (ECW).

During the quarterly reporting period, 2,285 male and 287 females totaling 2,572 youth were engaged in some or all components of the youth participation program.

**Internship program:** in Nurgaram, Nuristan there are only two interns while in each of the other municipalities there are six. After having received in-class training on basic management, administration, report writing, basic accounting and leadership, the 80 fellows (37 females, 43 males) have been nominated for practical work in the municipality, Departments of Women’s Affairs and Economy, and local and international NGOs. Each intern is assigned a mentor by the host organization.

**Computer training program:** computer training programs are being implemented in all 14 target municipalities. In the 4<sup>th</sup> quarter, 540 Afghan youths (250 females and 290 males) received basic computer training.

**Sports activities:** during the months of April, May and June, RSSAO organized football tournaments between 480 players in Mehterlam, Jalalabad, Asadabad and Nurgaram, while AMRAN facilitated volleyball, football and tent pegging tournaments in Khost, Gardez and Sharana between 696 Afghan youths.



*A volleyball tournament in Sharana on July 2*

In Bamyan, Ghazni, Maidan Shar, and Pul-i-Alam, AREP conducted cricket and football tournaments with the participation of 504 players. ECW facilitated taekwondo and cricket tournaments between 272 players in Charikar, Mahmud Raqi and Bazarak.

Youth Participation Activities (April - June 2012)									
No	Municipality	Internship		Computer Class		Sports		Total	
		Male	Female	Male	Female	Male	Female	Male	Female
1	Bamyan	3	3	20	20	128	0	151	23
2	Asadabad	3	3	20	20	120	0	143	23
3	Charikar	3	3	20	20	48	0	71	23
4	Gardez	3	3	20	20	216	0	239	23
5	Ghazni	3	3	20	20	128	0	151	23
6	Jalalabad	3	3	20	20	120	0	143	23
7	Khost	3	3	20	20	216	0	239	23
8	Mahmud Raqi	3	3	20	20	176	0	199	23
9	Maidan Shar	3	3	40	0	128	0	171	3
10	Mehterlam	3	3	20	20	120	0	143	23
11	Nurgaram	1	1	10	10	120	0	131	11
12	Bazarak	3	3	20	20	48	0	71	23
13	Pul-i-Alam	3	3	20	20	120	0	143	23
14	Sharana	6	0	20	20	264	0	290	20
<b>Total</b>		<b>43</b>	<b>37</b>	<b>290</b>	<b>250</b>	<b>1,952</b>	<b>0</b>	<b>2,285</b>	<b>287</b>
<b>GRAND TOTAL</b>		<b>80</b>		<b>540</b>		<b>1,952</b>		<b>2,572</b>	

## ANNEX I – Performance Indicators

### RAMP UP East Results, April - June 2012 – Impact Indicators

PMP Indicator	PERFORMANCE INDICATOR		Baseline (Sep 2011)	Target	Actual (Sep 2012)	% Change
	Indicator					
<b>IMPACT INDICATORS</b>						
PO.1	% increase in citizen satisfaction with municipal government		72%	78% (20% of 28% = +6% increase)		
PO.2	% increase in citizen perception that local government officials are working to serve their needs		59%	67% (20 of 41% = +8% increase)		
PO.3	% increase of citizens indicating they trust GiRoA officials in municipalities to conduct its activities to benefit the people of the city		50%	60% (20% of 50% = +10% increase)		
IR 2.4	% of citizens who believe that their access to municipally-provided services has increased		58%	66% (20% of 42% = +8% increase)		
IR 3.4	% increase in revenue generated	Asadabad (Kunar)	24,047,000	20% increase in 7 municipalities	40,984,463	70%
		Bamyan (Bamyan)	31,793,000		24,158,189	-24%
		Charikar (Parwan)	61,056,000		32,254,690	-47%
		Gardez (Paktya)	33,832,000		44,268,965	31%
		Ghazni (Ghazni)	37,279,000		62,204,680	67%
		Jalalabad (Nangarhar)	217,339,000		220,822,875	2%
		Khost (Khost)	114,412,000		80,151,192	-30%
		Mahmud-i-Raqi (Kapisa)	7,129,000		15,522,170	118%
		Maidan Shar (Wardak)	21,788,000		36,150,734	66%
		Mehtarlam (Laghman)	40,154,000		104,049,424	159%
		Panjshir (Panjshir)	17,249,000		33,342,770	93%
		Pul i Alam (Logar)	40,712,000		32,419,251	-20%
Sharana (Paktika)	9,294,000	46,363,738	399%			

Note: figures for IR 3.4 are based on Afghan Fiscal Year end of March 20 2011 and 2012.

## RAMP UP East Results, April - June 2012 – Performance Indicators

PMP Ind	PERFORMANCE INDICATOR	Baseline (June 2011)	Target Option Year 1	ACTUAL				PROJECT TOTALS	
	Indicator			Q4 FY 2011:	Q1 FY 2012:	Q2 FY 2012:	Q3 FY 2012:	Project to date	%
				(Jul-Sep)	(Oct – Dec)	(Jan-Mar)	(Apr-Jun)		
<b>IR.1 INDICATORS</b>									
IR.1.1	<i># of municipalities with functioning performance budgeting systems</i>	0	10	0	0	1	6	7	70%
IR.1.2	<i># of municipalities with functioning accounting systems</i>	0	10	0	1	1	8	10	100%
IR.1.3	<i># of participatory citizen engagement mechanisms implemented by municipal officials</i>	0	5 mechanisms in each municipality (5x14 = 70)	28	10	6	6	52	74%
<b>IR.2 INDICATORS</b>									
IR.2.1	<i># of sub-national government entities receiving RAMP UP-East assistance to improve their performance</i>	0	14	14	14	14	14	14	100%
IR.2.2	<i># of municipal service delivery projects implemented</i>	0	8	7	0	0	4	11	138%
IR.2.3	<i>% of RAMP UP East activities involving government officials in project planning, implementation, and/or evaluation</i>	0%	100%	100%	100%	100%	100%	100%	100%
<b>IR.3 INDICATORS</b>									
IR.3.1	<i># of public private partnerships</i>	0	10 in different municipalities	0	0	0	1	1	10%
IR.3.2	<i># of person-days of labor</i>	0	86,000 man-days	26,287	41,933	22,112	22,235	112,567	131%
IR.3.3	<i># of sub-national institutions receiving RAMP UP-East assistance to increase their annual own-source revenue</i>	0	14	13	13	13	13	13	93%

## RAMP UP East Results, April – June 2012 – Performance Indicators

PMP Ind	PERFORMANCE INDICATOR	Baseline (June 2011)	Target Option Year 1	ACTUAL				PROJECT TOTALS	
	Indicator			Q4 FY 2011:	Q1 FY 2012:	Q2 FY 2012:	Q3 FY 2012:	Project to date	%
				(Jul-Sep)	(Oct – Dec)	(Jan-Mar)	(Apr-Jun)		
<b>REPORTING INDICATORS</b>									
R1	<i># of individuals who received RAMP UP East assisted training, including management skills and fiscal management, to strengthen local government and/or decentralization</i>	0	117 persons	39	45	84	221	168	189%
R2	<i># of government officials receiving USG-supported anti-corruption training</i>	0	76 persons	13	9	0	156	178	234%
R3	<i># of mechanisms for external oversight of public resource use supported</i>	0	28 mechanisms	0	0	4	5	9	32%
R4	<i># of key-infrastructure rehabilitated or improved</i>	0	68	2	8	5	14	29	43%
R5	<i># of interventions resulting in increased participation of women in government and civil society</i>	0	14 interventions	0	10	2	1	13	93%
R6	<i># of interventions leading to increased employment and economic opportunities for women, as well of number of beneficiaries</i>	0	28 Interventions	0	14	11	2	27	96%
R7	<i># of youth support interventions resulting in increased participation of youth in the municipality affairs and community development.</i>	0	42 interventions	0	30	9	3	42	100%



## Annex 2 – List of Infrastructure Projects

Completed and Ongoing Infrastructure Projects from June 2010 – June 30, 2012					
No	Municipality	Province	Activity	Specification	Current Status
1	Asadabad	Kunar	Drainage Ditch	1,300 M	Completed
2	Asadabad	Kunar	Drainage Ditch, City Market	600 M	Completed
3	Asadabad	Kunar	Construction Retaining Walls along Dam Kelay Stream	320 M	Completed
4	Asadabad	Kunar	Gravel Road, Culvert Installation & Retaining Wall Construction		Completed
			Gravel Road	10,000 sq M	
			Culverts	18 Each	
			Retaining Walls	460 M	
5	Asadabad	Kunar	Solid Waste Collection and Trash Bin/Enclosures Project	80 Enclosures	Completed
6	Bamyan	Bamyan	Waste Disposal Enclosure Construction	15 Each	Completed
7	Bamyan	Bamyan	Construction of Mosaic Sidewalk	5,500 sq M	Completed
8	Bamyan	Bamyan	Construction of a public latrine	6 Stalls	Completed
9	Bamyan	Bamyan	Reconstruction and Asphalt Paving of Streets & Drainage Ditch Construction		Ongoing
			Asphalt Paving	7,110 sq M	
			Ditch	1,405 M	
10	Charikar	Parwan	Street Grading (District 2) and Ditches		Completed
			Street Grading	40,000 sq M	
			Drainage Ditches	7,000 M	
11	Charikar	Parwan	Cinema Demolition	1,167 sq M	Completed
12	Charikar	Parwan	Street Grading (District 1)	96,300 sq M	Completed
13	Charikar	Parwan	Landfill Expansion Construction Project	7,000 m	Completed
14	Charikar	Parwan	Drainage Ditch Construction & Street Rough Grading ( District 2 )		Completed
			Construction of 7 Km of Drainage Ditches	7000 M	
			Rough Grading of 5 Km of Streets	5000 M	
15	Gardez	Paktya	Construction of Sidewalk and Fence		Completed
			Sidewalk	4,200 sq M	
			Fence	1,050 M	
16	Gardez	Paktya	Landfill construction project, Construction of an improved unlined landfill with 3 individual cells and labor for landfill operations		Ongoing
17	Gardez	Paktya	Construction of Solid Waste Bins/Enclosures Project	84 Enclosures	Ongoing
18	Ghazni	Ghazni	Ada Kandahar Road Median/Parkway Improvement Project	1,125 sq M	Completed
19	Ghazni	Ghazni	Shah Mir Asphalt Subroad #1 & Drainage Ditch Reconstruction Project	1.332 km sub-roads	Ongoing
				2076 M ditch	
20	Ghazni	Ghazni	Subroad Asphalt Paving Project	1,500 M road	Ongoing
21	Ghazni	Ghazni	Bazazy Side-Walk Construction Project	2930 LM	Ongoing
22	Jalalabad	Nangarhar	Sidewalk	5,574 sq M	Completed
23	Jalalabad	Nangarhar	Construction of culverts	2 Each	Completed
24	Jalalabad	Nangarhar	Construction of 50 culverts	50 Each	Completed
25	Jalalabad	Nangarhar	Dosaraka Fabreka Rd, Ditch, median, Retaining Wall		Ongoing
26	Jalalabad	Nangarhar	Parking Lot RCC	7,000 sq M	Ongoing
			Culverts	3 Each	
			Retaining Walls	145 M	
			Median	1,200 sq M	
			Ditch	2,400 M	
27	Khost	Khost	Road and Drainage Ditch Reconstruction Project	700 M	Completed

Completed and Ongoing Infrastructure Projects from June 2010 – June 30, 2012					
No	Municipality	Province	Activity	Specification	Current Status
28	Khost	Khost	Drainage Ditch Improvements	1,296 M	Completed
29	Khost	Khost	Woman's Park Renovation		Completed
			Park Rehabilitation Area	4,716 sq M	
			New Canteen	96 sq M	
			Mosque Rehabilitation	50 sq M	
30	Mahmud Raqi	Kapisa	Drainage Ditch, Sidewalk & Culvert Construction		Completed
			Ditch	240 M	
			Culverts	4 Each	
			Sidewalk	68 sq M	
31	Mahmud Raqi	Kapisa	Street Paving, Ditch and Median and Parking Lot		Completed
			Asphalt Paving	4,200 sq M	
			Culverts	2 Each	
			Retaining Walls	800 M	
			Paving of Parking Lot	2,040 sq M	
Median	480 sq M				
32	Mahmud Raqi	Kapisa	Construction of 2 Public Latrines	20 Stalls	Ongoing
33	Mahmud Raqi	Kapisa	Construction of Solid Waste Disposal Site	6,000 M	Ongoing
			Supply of Waste Receptacles	31 Enclosures	
34	Maiden Shar	Wardak	Drainage Ditch & Culvert Project		Completed
			Ditch	1,100 M	
			Culverts	6 Each	
35	Maiden Shar	Wardak	Solid Waste Receptacles	25 Each	Completed
36	Maiden Shar	Wardak	Sport Stadium Renovation & Construction Project		Ongoing
37	Maiden Shar	Wardak	Women & Children's Park Construction Project	8152 M	Ongoing
38	Maiden Shar	Wardak	Sidewalk Construction		Ongoing
			Construction of a 360M/1080 M2 of mosaic sidewalk on a reinforced concrete base	360 M 1,080 M2	
39	Mehterlam	Laghman	Construction of Drainage Ditch in Shahar-e-Naw	7,750 M	Completed
40	Mehterlam	Laghman	Construction of Drainage Ditch and Sidewalk in the Bazaar		completed
			Ditch	4,000 M	
			Sidewalk	1,200 sq M	
41	Panjshir	Panjshir	Ditch, Sidewalks and Culverts		Completed
			Ditch	1,000 M	
			Culverts	4 Each	
			Sidewalk	5,000 sq M	
Median	400 M				
42	Panjshir	Panjshir	Paving of 4 Streets	5,800 sq M	Completed
43	Panjshir	Panjshir	Solid Waste Bin/Enclosure Construction	32 Enclosure	Completed
44	Panjshir	Panjshir	Construction of Temporary Solid Waste Disposal Site	3750 cu. M	Completed
45	Pul I Alam	Logar	Reinforced Concrete Parking Lot 1	1,598 sq M	Completed
46	Pul I Alam	Logar	Solid Waste Receptacles	55 Each	Completed
47	Pul I Alam	Logar	Reinforced Concrete Parking Lot 2	3,117 sq M	Completed
48	Sharana	Paktika	Ditch Project	1,000 M	Completed
49	Sharana	Paktika	Public Latrine	10 Stalls	Completed
50	Sharana	Paktika	Public Latrine	10 Stalls	Completed
51	Sharana	Paktika	70 RCC Solid Waste Enclosures	70 Each	Completed
52	Sharana	Paktika	Road Median Construction Project	400 M	Ongoing

## Annex 3 – progress against work plan detailed activity plan

Activity and Key Actions	Status (completed, ongoing, or planned)	Completion Date	Exceptions / Notes
<b>3 Program Activities</b>			
<b>3.1 Municipal Improvement Plans</b>			
Develop Year 2 MIPs	Completed	Jul-11	Draft Option Year 2 MIPs were presented during the Mayor's conference in June 2011 and finalized in July 2011
Mid-Year Review of MIPs	Completed	May-12	The MIPs were revised following the reduction in obligated funding in July 2011. However, formal concurrence from the mayors was not received until this quarter due to the sensitive nature of the cuts in service delivery improvement projects and the uncertainty about the available funding.
<b>3.2 Strategic Municipal Action Plans</b>			
Review existing strategic urban plans (SMAPs)	Planned		
Prepare base maps and analyze socio-economic conditions	Planned		
Prepare (draft) urban development strategy	Planned		
<b>3.3 Standard Operating Procedure (SOP) Development</b>			
Identify Relevant SOPs for Technical Areas	Completed	Jan-12	
Develop SOP Standard SOP structure	Completed	Jan-12	
Draft SOPs From Existing Training Content	N/A	N/A	Not applicable: SOPs are drafted based on field experience by technical departments. This is replaced by Revised SOPs according to the standard format
Conduct municipal level review of draft SOPs	Completed	Mar-12	
Obtain IDLG Endorsement of SOPs	Ongoing	May-12	All the targeted SOPs have been completed: awaiting final approval from GDMA
<b>3.4 Year 1 Internal / External Survey</b>			
Develop Work Plan for Conducting Survey and Reporting Results	Completed	Aug-11	
Conduct Public Opinion (External) Survey	Completed	Sep-12	
Conduct Municipal (Internal) Survey	Completed	Sep-12	
Data Analysis and Report Production	Completed	Feb-12	
Report Delivery and Presentation	Completed	Feb-12	
<b>4 Capacity Building</b>			
<b>4.1 Capacity Building Methodology</b>			
Develop Training Materials Process	Completed	Feb-12	
Develop Training Material Library Structure and Tracking	Completed	Dec-11	
Develop Training Evaluation Methodology and Process	Completed	Mar-12	
Contract Translation Services	Completed	Sep-11	
<b>Ongoing Activities</b>			
Support Training Materials Development	Completed	Feb-12	
Integration of Training of Trainers (TOT) within Technical Training	Completed	Mar-12	
<b>4.2 Public Administration</b>			
<b>PA01: Public Administration Training and Organizational Structure</b>			
Develop Training Content	Planned	OY2	Moved to Option Year 2
Conduct Training	Planned	OY2	Moved to Option Year 2
<b>PA02: Afghan Procurement Law and Local Procurement Process</b>			
Develop Training Content	Completed	May-12	
Conduct Training	Completed	Jun-12	Training conducted on June 6-7
<b>PA03: Transparency Training - Procurement</b>			
Develop Training Content	Completed	May-12	
Conduct Training	Completed	Jun-12	Training conducted on June 6-7
<b>4.3 Municipal Finance</b>			
<b>FM01 General Accounting Training</b>			
Develop Training Content (year 1)	Completed	Mar-11	
Conduct Training of Advisors	Completed	Mar-11	
Conduct Survey	Completed	Apr-12	Training conducted in October 2011, and in January and April 2012
Conduct Training in Municipalities	Completed	Jul-11	
<b>FM02 Revenue Forecast Training</b>			
Develop Training Content	Completed	Aug-11	
Conduct Training of Advisors	Completed	Nov-11	
Conduct Survey	Completed	Oct-11	Training conducted in October 2011, and in January and April 2012
Conduct Training in Municipalities	Completed	Dec-11	

Activity and Key Actions	Status (completed, ongoing, or planned)	Completion Date	Exceptions / Notes
<b>FM03 Budget Process Training</b>			
Develop Training Content	Completed	Feb-12	
Conduct Training of Advisors	Completed	Feb-12	
Conduct Survey	Completed	Jan-12	Follow-up survey planned for April 2012
Conduct Training in Municipalities	Completed	Feb-12	
<b>FM05 Cash Management Training</b>			
Develop Training Content	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Training of Advisors	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Survey	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Training in Municipalities	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
<b>FM04 Performance Based Budget Training</b>			
Develop Training Content	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Training of Advisors	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Survey	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Training in Municipalities	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
<b>FM06 Asset Accounting Training</b>			
Develop Training Content	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Training of Advisors	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Survey	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct Training in Municipalities	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
<b>FM07 Accrual Accounting Training</b>			
Develop Training Content	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
<b>Accounting Modernization Implementation</b>			
<b>Excel Based System</b>			
Analyze current process for recording transaction	Completed	Jul-11	
Develop standard excel based system Revenue/Expense	Completed	Jan-12	
Develop Excel based system training content	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Conduct training in Municipalities	Ongoing	Jun-12	
Parallel processing of transactions in manual/excel	Ongoing	Jun-12	
Cut over to excel based system as standard process	Ongoing		
<b>Packaged Software System</b>			
Perform System Requirements analysis for package software	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Identify and evaluate packaged software	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
Prototype package software in selected municipalities	Planned	OY2	Moved to OY 2 (as per revised PMP Feb 2012)
<b>3.4 Public Works</b>			
<b>PW01 Maintenance Schedules and Procedures</b>			
Street Maintenance	Completed	Jun-11	
Drainage Ditch	Completed	Jun-11	
Vehicle Maintenance	Completed	Jun-11	
Public Latrine Maintenance	Completed	Jun-11	
Operations & Maintenance Implementation Review	Completed	Jun-11	
<b>PW02 Planning and Budgeting</b>			
Operations and Main Planning and Budgeting			
Develop Training Content	Completed	Apr-12	
Conduct Training	Completed	May-12	Training conducted on May 6-9
Public Works Budget Development	Completed	May-12	Training conducted on May 6-9
<b>Solid Waste Management Standard Operation Procedures</b>			
Public Works Structure and Task Organization			
Develop Training Content	Completed	May-12	
Conduct Training	Completed	May-12	Traning conducted on June 3-6
Introduction to Public Works Facilities			
Develop Training Content	Completed	Apr-12	Traning conducted on June 3-6
Conduct Training	Completed	May-12	Traning conducted on June 3-6
<b>5 Infrastructure and Service Delivery</b>			
<b>5.1 Solid Waste Improvements</b>			
Solid Waste Management Planning			
<b>5.2 Engineering - Training Program</b>			
<b>ENG01: Environmental Training</b>			
Develop Training Content	Completed	Dec-11	
Conduct Training	Completed	Jan-12	Traning conducted on January 16
<b>ENG02: Project Management</b>			
Develop Training Content	Completed	Dec-11	
Conduct Training	Completed	Jan-12	Traning conducted on January 18-19
<b>ENG03: Estimating</b>			
Develop Training Content	Completed	Dec-11	
Conduct Training	Completed	Jan-12	Traning conducted on January 17
<b>ENG04: Surveying</b>			
Develop Training Content	Completed	Feb-12	
Conduct Training	Completed	Mar-12	
Follow-on Field Training	Completed	Mar-12	Training conducted on March 25-28

Activity and Key Actions	Status (completed, ongoing, or planned)	Completion Date	Exceptions / Notes
<b>ENG05: CADD Training</b>			
Develop Training Content	Completed	Apr-12	
Conduct Training	Completed	May-12	
Follow-on Field Training	Completed	May-12	Training conducted in 2 batches on May 14-16 and 21-23
<b>ENG06: Landscape Training</b>			
Develop Training Content	Canceled	N/A	Training was no longer considered a high priority
Conduct Training	Canceled	N/A	after most park projects were cancelled due to funding constraints
<b>ENG07: Standards</b>			
Develop Training Content	Completed	Apr-12	
Conduct Training	Completed	May-12	Training conducted in 2 batches on May 17 and 24
<b>6 Revenue Enhancement - Economic Development</b>			
<b>6.1 Leveraging Municipal Assets</b>			
Fixed Asset Inventory Developed (year 1)	Completed	Jun-12	List of all municipal assets has been prepared
Formulate Strategy for Asset Utilization	Ongoing	Jun-12	To be implemented after LEDP completed
<b>6.2 Business Registration</b>			
Business Registration Training			
Develop Training Content	Completed	Jan-12	
Conduct Training	Completed	Oct-12	Also done in November 2011 and January 2012
Implement Business Registration in municipalities	Ongoing	Sep-12	System is developed and installed; issuing of certificates is ongoing
<b>6.3 Property Registration</b>			
Analyze current processes and practices	Completed	Feb-12	
Identify System Requirements	Completed	Feb-12	
GDMA agreement on systems requirements and design	Completed	Mar-12	
System Development	Ongoing	Aug-12	
Pilot testing selected municipalities	Ongoing	Aug-12	Pilot phase ongoing in 4 municipalities: Charikar, Ghazni, Jalalabad and Khost
<b>6.4 Municipal Economic Development Planning</b>			
Develop Economic Profiles	Completed	Mar-12	
Economic Development Training Workshop	Completed	Apr-12	Training conducted on April 1-2
Develop Training Content for local workshops	Completed	Mar-12	Training conducted on March 7 (Asadabad)
Conduct Training / workshops at municipalities	Completed	Apr-12	Training conducted on May 9
Local Economic Development Plan	Ongoing	Aug-12	Translation and analysis of data received from field has delayed completion of this task
<b>7 Cross Cutting Issues</b>			
<b>7.1 Public Outreach</b>			
Support organization of monthly citizen forums	Ongoing	N/A	Ongoing activity through the life of the project
Organize opening & closing ceremonies	Ongoing	N/A	Ongoing activity through the life of the project
Support development of municipal newsletters	Ongoing	N/A	Ongoing activity through the life of the project
Radio, TV and press interviews and roundtables	Ongoing	N/A	Ongoing activity through the life of the project
Prepare quarterly municipal progress report to IDLG	Ongoing	Jun-12	
Tri-partite meetings of municipality, USAID and RAMP UP East	Ongoing	Jun-12	
<b>7.2 Gender Sensitization and Mainstreaming</b>			
Review and score proposals	Completed	Oct-11	
Meeting with potential grantees	Completed	Oct-11	
Review revised proposals	Completed	Aug-11	
Oversee Gender Grants Program activities	Ongoing	Sep/Oct 2012	This activity is implemented by multiple grantees: completion date is based on contract signing date and duration
Training Workshop: Gender mainstreaming/sensitization	Completed	Dec-11	Training workshop conducted
Training Workshop: Gender Analysis/Equity	Completed	Jun-12	Training workshop conducted
<b>7.3 Youth Activities</b>			
Youth participation grants design	Completed	Jun-11	
Grants proposal review and award	Completed	Aug-11	
Stakeholder consultations	Completed	Apr-11	
Small grants implementation and monitoring	Ongoing	Sep/Oct 2012	This activity is implemented by multiple grantees: completion date is based on contract signing date and duration
<b>7.4 Intergovernmental Communications - Capacity Building</b>			
Technical Working Group meetings with GDMA	Ongoing	N/A	Ongoing activity through the life of the project
Capacity building of IDLG/GDMA counterparts	Ongoing	N/A	Ongoing activity through the life of the project
Promotion of good municipal governance practices	Ongoing	N/A	Ongoing activity through the life of the project
<b>7.5 Fraud Prevention - Training Program</b>			
RAMPUP East employee training	Completed	Mar-12	
Municipal Staff Training	Completed	Mar-12	
<b>7.6 Strengthen Local Implementing Partners - Training Programs</b>			
Training of female engineering students	Completed	Jan-12	

