



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

QUARTERLY REPORT OCTOBER – DECEMBER 2011



*The municipal engineering team of Khost uses survey equipment in planning the layout of the proposed Mili Park Project. They received training in construction planning and management, including topographic surveying, from RAMP UP East.*

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

QUARTERLY REPORT OCTOBER 1 – DECEMBER 31, 2011

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# CONTENTS

ACRONYMS .....	VI
1 EXECUTIVE SUMMARY .....	1
2 BACKGROUND .....	7
3 RAMP UP EAST ACCOMPLISHMENTS PER COMPONENT .....	9
Project Objective Indicators .....	9
Intermediate result Indicators .....	11
I.R.1 Increased Capacity of GIRoA Municipal Institutions .....	11
I.R.2 Delivery of Municipal Services to Citizens in targeted Municipalities improved .....	22
I.R.3 Increased Municipal Capacity to enable, support, and sustain Economic Growth .....	27
Reporting Indicators .....	32
ANNEX I Performance Indicators .....	45
ANNEX 2 List of Infrastructure Projects as of December 31, 2011 .....	49

# 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 Executive Summary

This Quarterly Report presents the accomplishments of RAMP UP East for the period of October 1 through December 31, 2011. 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.

The quarter began with the visit on October 5 of Mission Director Ken Yamashita to the RAMP UP East office in Kabul to meet the staff and learn about the progress of the project. He was briefed by Afghan technical staff from public finance, economic development, public works, public outreach and gender and youth on both the successes and challenges of the project. On this occasion, Director Yamashita expressed the desire to visit one of the municipalities, and towards the end of November he visited Bamyán to hand over a sidewalk project to the municipality.



*USAID Mission Director Ken Yamashita meets the municipal staff of Bamyán and RAMP UP East field team during his visit to the municipality in November.*

Implementation of the business licensing system developed by RAMP UP East, called the Business Licensing and Fees Collection System, gathered momentum as municipal mayors themselves took the lead in getting the cooperation of business owners. The system proved easy to implement and effective in creating a comprehensive database such that the General Department of Municipal Affairs (GDMA) endorsed its adoption in urban

municipalities in the country. This was announced by GDMA on October 30 during a meeting among cooperating donors and projects.

This quarter, two small grants programs – gender-responsive governance and youth development programs – were awarded to local NGO grantees. The gender-responsive programs will benefit 4,676 women and men while the youth programs will benefit 5,782 young men and women from 14 RAMP UP East municipalities throughout their one-year duration.

On November 29 and 30, the monthly technical working group (TWG) meetings were held among the technical and program officers of the four RAMP UP projects at the GDMA and RAMP UP East offices. The meetings were clustered into the four RAMP UP components namely capacity development, service delivery, economic development and revenue generation and cross cutting concerns. RAMP UP East first established the regular TWG meetings with GDMA in May 2011 to discuss program implementation progress and challenges. These meetings helped to involve GDMA, by providing guidance, in the design and implementation of RAMP UP East activities in accordance with GIRoA requirements. In August 2011, participation in the TWG meetings was expanded to include the three other RAMP UP projects.



*Municipal finance staff of Maidan Shar participate in a training on office procedures and management.*

Accomplishments during the quarter along the project's impact indicators are summarized below.

### **Capacity building of municipal officials**

As December marked the end of the 3<sup>rd</sup> quarter of the Afghan fiscal year, the RAMP UP East finance team focused their capacity building efforts on activities related to the budget preparation which will begin in January 2012. These efforts included general budget preparation activities such as developing internal budget calendars and reviewing the budget preparation and approval process. Revenue and expenditure forecasting concentrated on business license and *safayi* tax forecasting and analyzing the operations and maintenance expenditures for the solid waste program. The municipal accounting and revenue managers from thirteen municipalities participated in formal budget training conducted in Jalalabad and Kabul. In addition, all staff of the accounting and revenue departments participated in revenue forecast training in their respective offices which was conducted by the embedded advisors.

In an effort to transition the municipal accounting function to a more standard and transparent process, RAMP UP East has continually focused on ways to modify the existing single-entry bookkeeping to a double-entry system that will enable the municipalities to reconcile cash account to bank statements. From the manual process, the municipal

accounting managers worked with their public finance advisors to develop an Excel-based expenditure sub-ledger template that includes an account to record each cash disbursement.

To prepare accurate payroll calculations in a more efficient manner, municipal accounting managers and embedded public finance advisors developed an Excel-based payroll template. As of December, all municipalities, except Jalalabad, have implemented the payroll template and have produced the monthly payroll with assistance from RAMP UP East.

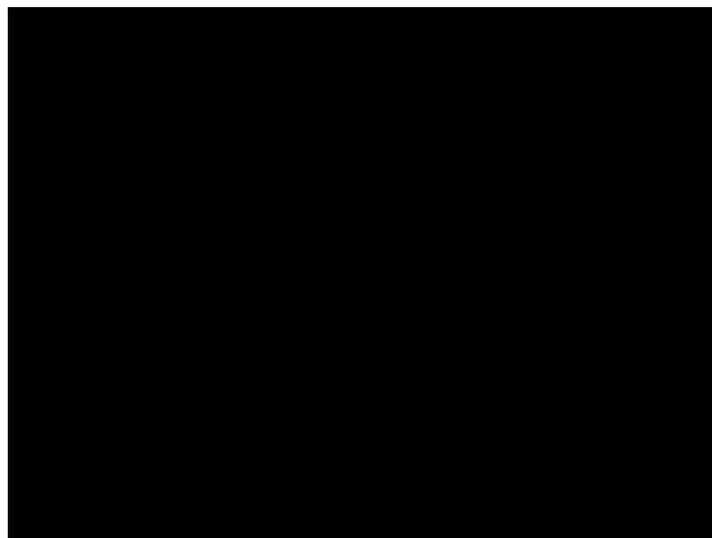
In the initial capability assessments, RAMP UP East found that the computer literacy of municipal staff is very weak but the desire to learn new skills is extremely high. In response to this, the RAMP UP East advisors began teaching basic computer skills including using MS Office programs like Word, Excel, and PowerPoint.

### Service delivery and infrastructure projects

Due to the onset of winter towards the end of the quarter, some infrastructure projects have faced work stoppages or a general slowdown in progress. During this period, eight infrastructure projects were completed in five municipalities, as shown in the table below.

No	Municipality	Infrastructure Activity
1	Panjshir	Drainage Ditch & Sidewalk Construction
2	Charikar	Street Improvement (District 1)
3	Gardez	Sidewalk Rehabilitation
4	Jalalabad	4M Culvert Construction
5	Jalalabad	50 and 5 big Culvert Installation
6	Sharana	70 Solid Waste Enclosures construction
7	Sharana	Public Latrine 1 Construction
8	Sharana	Public Latrine 2 Construction

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 GIRoA and USAID branding, remind people that the Afghanistan government and the United States of America are working together to bring development to the country. Further, construction projects bring employment to residents and serve as training platforms for municipal employees in project planning, design and implementation management.



*General Attiqullah Lodin, Governor of Logar, thanked USAID for the parking lot facility in Pul-i-Alam during the handover ceremony. To his right (standing) is Mayor Mohammad Hashim Husainkhil,*

The RAMP UP East supported solid waste management program in seven capital towns earns for the municipality appreciation of its citizenry. The program has also resulted in behavioral changes among citizens, primary of which are the desire to sustain a desirable condition, civic awareness and vigilance. In Charikar, the municipal leadership took the cleanliness campaign farther by involving school-aged children in a drawing contest that was conducted on October 3-8. The objective of the contest was to instill environmental consciousness in their young minds and to draw their families to this mindset.

## **Economic development and revenue generation**

The majority of the municipalities assisted by RAMP UP East have now completed the survey of business establishments, and This has resulted in an increase in revenues for municipalities that are already issuing licenses to business owners, such as Jalalabad and Charikar. The system's effectiveness relies on the comprehensive recording of all the businesses in the area, fair valuation of payable



*In Jalalabad, municipal revenue generation staff interview a business owner at the bazaar.*

fees, and prompt follow through of businesses owners to pay their fees. The business registration and licensing system starts with a survey of business establishments. After the survey, the municipal revenue team verifies each registration form, at which point the businesses are entered into a database. The municipality is then able to assess the license fee and print a bill which the business owner takes to the bank for payment. When the business owner returns to the municipality with the payment receipt, a business license is issued from the system.

While completing the manual surveys was done at a rapid pace, entering the businesses into the database and printing bills progressed slowly. The municipal staff found it difficult to perform two fulltime jobs of carrying out their regular responsibilities and processing the large number of business forms for encoding into the database to start assessing fees and printing bills. To address this issue, RAMP UP East offered to provide support with data entry and verification. The support will help the municipalities increase revenue collection during the final quarter of the fiscal year.

Many of the RAMP UP East supported projects will provide direct economic benefit and increased municipal revenues from rental and usage fees or annual lease payments. Some RAMP UP East projects offer opportunities for developing public private partnerships (PPP). To assess progress made in establishing new PPPs in the municipalities, a base line survey of existing PPPs was carried out during this reporting period.

## **Community Engagement**

Citizen forums provide an opportunity for community members to convey their concerns or opinion about civic matters to the municipal administration. Their suggestions and complaints usually generate an instant response from the municipality and bring clarity and

speedy resolution to these issues. During the reporting period, 51 counts of community engagement activities were conducted across the 13 municipalities, including citizen forums, opening/closing ceremonies, publication of newsletters, radio programs and media interviews.



RAMP UP East has seen an increase in women's participation in citizen forums this quarter, which could be attributed to the effort of municipalities to encourage women to attend the community gatherings, and to implementation of the gender related grants in almost all municipalities.

*Municipalities such as Charikar organize citizen forums for women to ensure their attendance and get their views on municipal programs affecting them.*

## Gender and Youth Programs

In October, the gender-responsive governance and youth grants were awarded to local NGOs that will implement activities in all 14 RAMP UP East municipalities. Throughout the one year duration of the grants, the Gender-responsive Governance Program will benefit 4,676 women and men through three activities: a fellowship program, public participation in local governance and women's participation in service delivery.

The Youth Participation Program will contribute to increasing the participation of female and male youth in municipal activities, specifically greenery and environmental cleanliness. Its one-year program will benefit 6,085 young women and men through the following components: an internship program, computer training, and sports development.



*Women played volleyball for the first time in Ghazni (left) and the championship match of the men's volleyball tournament in Ghazni (right) was held in December 2011. These activities were part of the grant-funded Youth Development Program of RAMP UP East.*

## **Challenges and Lessons Learned**

The relationship between the RAMP UP East project team and some of the mayors remains strained, especially when seeking their cooperation to resolve issues. Funding constraints that became apparent in the first quarter of Option Year 1 have reduced or eliminated service delivery and infrastructure projects that the mayors had previously committed to provide to their constituents. This has affected the perceived legitimacy of the municipal government by the community and some mayors claim that it impacts the stability of their region. The trust that mayors were beginning to build among the citizenry was at least in part the result of the visible impact of improved public services and infrastructure. The mayors have expressed that this trust took considerable time to build and now that trust is being questioned.

In some provinces, the implementation of the Gender and Youth grants is meeting the challenge of finding enough female participants for the gender-responsive governance program and youth development activities. The grantees implementing the activities in Gardez, Maidan Shar and Sharana in particular could not find women, of any age, to participate in the computer training programs. In Panjshir, while the mayor has supported the implementation of the gender and youth activities in his municipality, he is not allowing the female interns to work in the municipal offices. Cultural taboos – such as women working alongside men, or women using computers – are strong in these municipalities. Another factor that hampers the implementation of the gender and youth activities is related to the limited capacity of the grantees to implement the programs. In undertaking the gender and youth components, RAMP UP East is also developing the capacity of local NGOs, especially in program management and implementation.

The RAMP UP East public finance team has not been able to implement the interventions associated with the general accounting and budgeting practices as planned. This was mainly due to the mayor's reluctance in some municipalities to provide full access to municipal financial transactions and records. The RAMP UP East governance team is currently working with GDMA to draft a letter to the mayors encouraging them to be more transparent in their accounting practices and to share the necessary financial records with the RAMP UP East embedded public finance advisors.

## 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 data 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 Absi
2	Bamyan (Bamyan)	78,000	Khadam Husain Fetrat
3	Charikar (Parwan)	50,140	Khwaja Rohullah Sediqi
4	Gardez (Paktya)	76,858	Agha Mohammad
5	Ghazni (Ghazni)	154,618	Said Abdul Baseer (Acting)
6	Jalalabad (Nangarhar)	456,500	Lal Agha Kakar
7	Khost (Khost)	158,546	Haji Amanullah Jalily
8	Mahmud-i-Raqi (Kapisa)	60,400	Abddul Nabi Wahab Safi
9	Maidan Shar (Wardak)	5,804	Engineer Mahmood Amiri
10	Mehterlam (Laghman)	39,254	Alhaj Abdul Moqem Niaza
11	Panjshir (Panjshir)	15,593	Abdul Khabir Bakhshi
12	Parun (Nuristan)	n/a	–
13	Pul-i-Alam (Logar)	100,000	Mohammad Hashim Husainkhil
14	Sharana (Paktika)	54,416	Engineer Mohammad Asif (Saifi)

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

## 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 will 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 accomplishments of RAMP UP East for the months of October, November and December 2011. Accomplishments are presented in the same sequence as 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.

The PMP for Option Year 1 (July 2011 – June 2012) contains a number of significant changes compared to the Base Year's PMP. Some indicators are deleted or replaced, and a number of new indicators have been introduced. 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 conducted 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 area.

##### P.O.1 Citizen satisfaction with the municipal government

<i>Indicator P.O. 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. For 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.

##### P.O.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.

**P.O.3 Citizens indicating they trust their municipal officials to conduct activities to benefit the people**

<i>Indicator P.O. 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.

**I.R.2.4 Citizens who believe that their access to municipally-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 58 percent of the respondents across 13 municipalities believed 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 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.



*Ghazni Acting Mayor Abdul Basir addresses a complaint on the cleaning of streets and ditches brought to his office by concerned citizens.*

## **Intermediate result Indicators**

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

### **I.R.1 Increased Capacity of GIROA Municipal Institutions**

All activities under I.R.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: I.R. 1.1 number of municipalities with functioning performance budgeting systems; I.R. 1.2 number of municipalities with functioning accounting systems; and I.R. 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*

The RAMP UP East Annual report of July 2011 detailed the methodology for measuring improvement in both the accounting and budgeting practices of the municipalities. The development of Standard Operating Procedures (SOPs) would be accompanied by surveys that enable RAMP UP East to measure improvements towards more functional and transparent financial practices. These surveys would be conducted on a quarterly basis to coincide with performance reporting.

Over the course of the year, four surveys covering specific accounting functions (general accounting, internal control, accrual accounting, and asset accounting) and three surveys covering budgeting functions (revenue forecasting, budget process, and performance based budgeting) would be developed and conducted. Municipalities which achieved over 75 percent on the combined surveys for accounting practices (FM01, FM05, FM06, and FM07) would be determined to have functional accounting systems and thus meet the requirement of PMP indicator 1.2. Municipalities which achieved over 75 percent on the combined surveys for budgeting practices (FM02, FM03, and FM04) would be considered to have functioning performance budgeting systems in place. (See illustrative example below).

<b>Training Modules &amp; Surveys</b>	<b>General Acct FM01</b>	<b>Internal Control FM05</b>	<b>Accrual Acct FM06</b>	<b>Asset Acct FM07</b>	<b>Functional Accounting Average 1.2</b>	<b>Revenue Forecast FM02</b>	<b>Budget Process FM03</b>	<b>Perform Budget FM04</b>	<b>Perform Budget Average 1.1</b>
<b>Municipality 1</b>	40%	55%	12%	20%	<b>32%</b>	70%	80%	15%	<b>55%</b>
<b>Municipality 2</b>	55%	60%	10%	35%	<b>40%</b>	65%	65%	10%	<b>47%</b>
<b>Municipality 3</b>	35%	35%	15%	15%	<b>25%</b>	50%	70%	8%	<b>43%</b>
<b>Municipality 4</b>	60%	45%	8%	20%	<b>33%</b>	70%	75%	15%	<b>53%</b>

During the first half of this option year, the public finance department has not been able to implement the interventions associated with the general accounting and budgeting practices as planned. This was partly caused by the uncertainty over future funding for RAMP UP East, which delayed program activities especially during the first quarter of Option Year 1. Other issues that have been encountered are a limited knowledge of basic computer skills needed to use the excel based templates designed to bring greater levels of accuracy and transparency to existing practices; and reluctance on the part of a number of municipal accounting and revenue departments to openly share financial information. The RAMP UP East governance team is currently working with GDMA to draft a letter to the mayors encouraging them to be more transparent in their accounting practices and to share the necessary financial transaction information with the public finance advisors.

In light of this situation, RAMP UP East has modified the original capacity building training plan and is proposing to concentrate on two topics areas in accounting (rather than four) and two topic areas in budgeting (rather than three) during this Option Year. The two topic areas in municipal accounting are general accounting and internal control, which serve as the basis of proper cash control. In budgeting, the two topic areas are the budget process and revenue forecasting. The topic areas which will not be addressed during Option Year 1 due to funding and personnel constraints include accrual and asset accounting and performance based budgeting. Accrual and asset accounting requires a more complex accounting practice than is currently applied in the municipal offices. Also, performance based budgeting requires program level budgeting practices which are not practiced nor required by the existing municipal budget regulations. RAMP UP East is proposing rather than pushing forward into these areas during this Option Year, to focus its efforts instead on developing standard accounting practices and introducing program based budgeting. If these practices can be established in the municipalities during Option Year 1 it should enable the project to proceed with the more complex topics next year. The diagram below shows the modified schedule for conducting surveys during this option years.

Survey Schedule		Aug-11	Sept	Oct	Nov	Dec	Jan-12	Feb	March	April	May	June	July
FM01	General Accounting	X											
FM02	Revenue Forecasting		X										
FM03	Budget Process					X							
FM05	Internal Control / Cash Mgmt								X				
FM04	Performance Based Budget	Surveys postponed until Option Year 2											
FM06	Asset Accounting												
FM07	Accrual Accounting												

X	baseline survey conducted
	quarterly survey conducted
	reported in quarterly report

### I.R.1.1 Number of municipalities with functioning performance budgeting systems

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

Developing performance based budgeting within the municipal budget process will enable the local government to measure progress towards delivering the public services 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 is focused on during this Option Year are revenue forecasting and budget preparation. The 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 embark on performance based budgeting in the future.

#### Activities

##### Revenue Forecasting

In September, the public finance advisors conducted the base line survey related to revenue forecasting. The results of this survey are shown in the table below along with the results of the follow-up quarterly survey conducted in December. As noted in the table, five municipalities (Asadabad, Charikar, Khost, Mahmud-i-Raqi, and



Municipal staff of Jalalabad perform workshop exercises during the three-day training on revenue forecasting in December.

Mehterlam) implemented additional best practices including calculation of the forecast variance for the prior year and calculating revenue growth over the past three years.

To prepare the municipal revenue managers to implement these activities it was necessary to develop their knowledge of variance calculations, revenue growth calculations, and various methods for developing assumptions and forecasting revenue. These topics were included in the Revenue Forecasting training which was conducted by the public finance advisors in the municipal offices during the month of November. Following that training, the revenue managers, guided by the public finance advisors, began to develop forecast variances and revenue growth trending analysis for their municipalities.

<b>Performance Based Budgeting Revenue Forecasting Standard Operating Procedures</b>		Asadabad	Bamyan	Charikar	Gardez	Ghazni	Jalalabad	Khost	Mahmud Raqi	Maidan Shar	Metherlam	Panjshir	Pul-i-Alam	Sharana
1	Maintain a list of all Revenue Sources with rates/fees and guiding policy.	√	√	√	√	√	√	√	√	√	√	√	√	√
2	Maintain a history of actual and forecasted revenue (at least 3 years) manual or electronic.	√	√	√	√	√	√	√	√	√	√	√	√	√
3	Calculated Forecast Variance for prior year for all revenue sources.	√		√				√	√	√	√			
4	Calculated revenue growth for all revenue sources (3 years).	√								√				
5	Revenue Source list with characteristics (Frequency, Tax Base, Calculation, Forecasting)													
6	Use Engineering reports or other documented expert reports to forecast future revenue.													
7	Document all assumptions (demographic, economic and policy) for each type													
8	Calculated Forecast Variance for history of actual and forecasted revenue (3 years)													
9	Analyze multiple forecasting methods using prior year actual data and identify accurate method.													
10	Maintain Revenue Manual with all sources of revenue, and all assumptions for each type													
<b>Revenue Forecasting Total Score (%)</b>		40	20	30	20	20	20	30	30	40	30	20	20	20

√ - results of baseline survey conducted in Sept 2011; √ - results of quarterly survey in Dec 2011.

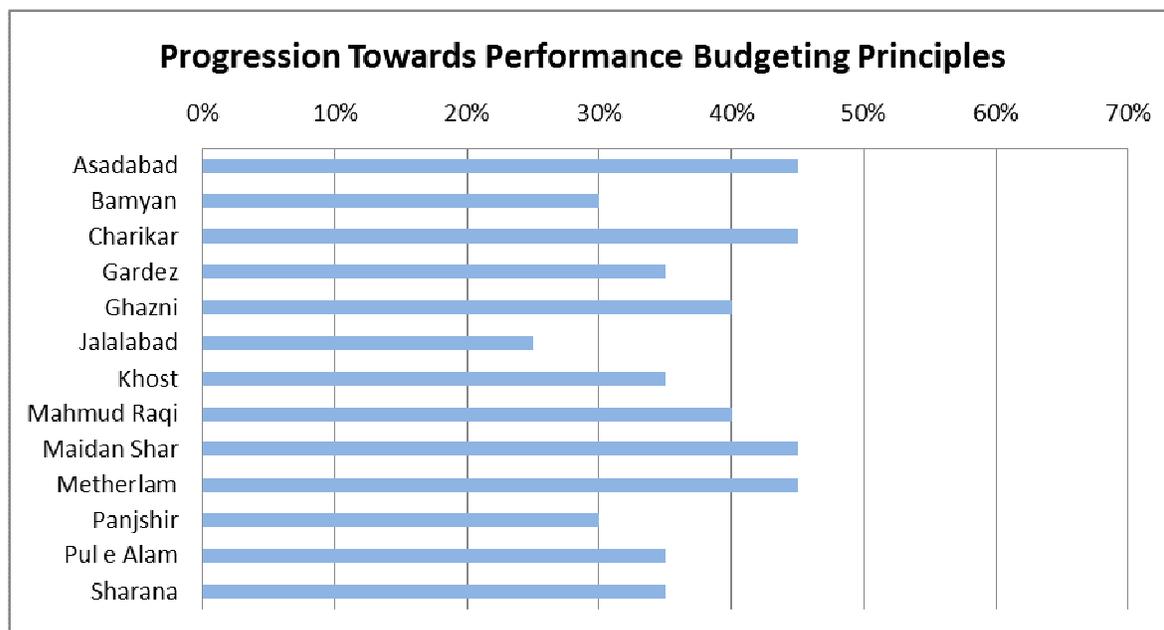
### Budget Preparation

In December, the public finance advisors conducted the baseline survey related to budget preparation activities. The result of the baseline surveys show that three municipalities (Charikar, Ghazni, and Mehterlam) are following 60 percent of the prescribed best practices while six municipalities (Asadabad, Gardez, Mahmud-i-Raqi, Maidan Shar, Pul-i-Alam, and Sharana) are following 50 percent of best practices with the remaining four (Bamyan, Khost, Jalalabad, and Panjshir) use less than 50 percent, as shown in the table below.

<b>Performance Based Budgeting Budget Process Standard Operating Procedures</b>		Asadabad	Bamyan	Charikar	Gardez	Ghazni	Jalalabad	Khost	Mahmud	Maidan	Metherlam	Panjshir	Puli Alam	Sharana
1	Quarterly reports are prepared and submitted by deadline.	√	√	√	√	√	√	√	√	√	√	√	√	√
2	Prepare quarterly reports in MOF standard format	√		√	√	√			√	√	√	√	√	√
3	Financial books are closed prior to fiscal year end.	√	√	√	√	√		√	√	√	√	√	√	√
4	Responsibility for budget completion assigned to one person as budget owner	√	√	√	√	√	√	√	√	√	√	√	√	√
5	Maintain an internal municipal calendar for budget preparation													
6	Submit annual budget for approval by IDLG deadline	√	√	√	√	√			√	√	√		√	√
7	Developed proposals for at least two municipal projects.					√	√	√			√			
8	Maintain an operation and maintenance budget for at least one service delivery project.			√										
9	Maintain a Municipal Finance Manual that guides accounting policy.													
10	Document assumptions and methodology for estimating revenue.													
<b>Revenue Forecasting Total Score</b>		50 %	40 %	60 %	50 %	60 %	30 %	40 %	50 %	50 %	60 %	40 %	50 %	50 %

As the 1391 budget preparation will begin in late February and the fiscal year end on March 21, the Budget Process training is scheduled to be conducted during the first two weeks of January 2012. This training will focus on the process of close-out and 4<sup>th</sup> quarter reporting, preparing a revenue forecast using data from the business license system, and preparing an operations and maintenance projection to analyze the sustainability of the solid waste program.

As mentioned previously, municipalities that practice over 75 percent 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 tables below graphically present the results of averaging these two 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 i Alam	Sharana
Revenue Forecasting	40	20	30	20	20	20	30	30	40	30	20	20	20
Budget Preparation	50	40	60	50	60	30	40	50	50	60	40	50	50
Average Score	45	30	45	35	40	25	35	40	45	45	30	35	35

### Future Activities

During the third quarter, the public finance advisors along with the economic development advisors will prepare the municipal revenue departments to implement the Revenue Improvement Action Plan (RIAP). This action plan includes calculating forecasting variances, analyzing historical revenue trends, collecting revenue policies, and developing assumptions and preparing forecasts. The implementation of this plan during the third quarter should enable the municipalities to adopt additional best practices that prepare them for performance based budgeting activities in the future.

### I.R.1.2 Number of municipalities with functioning accounting systems

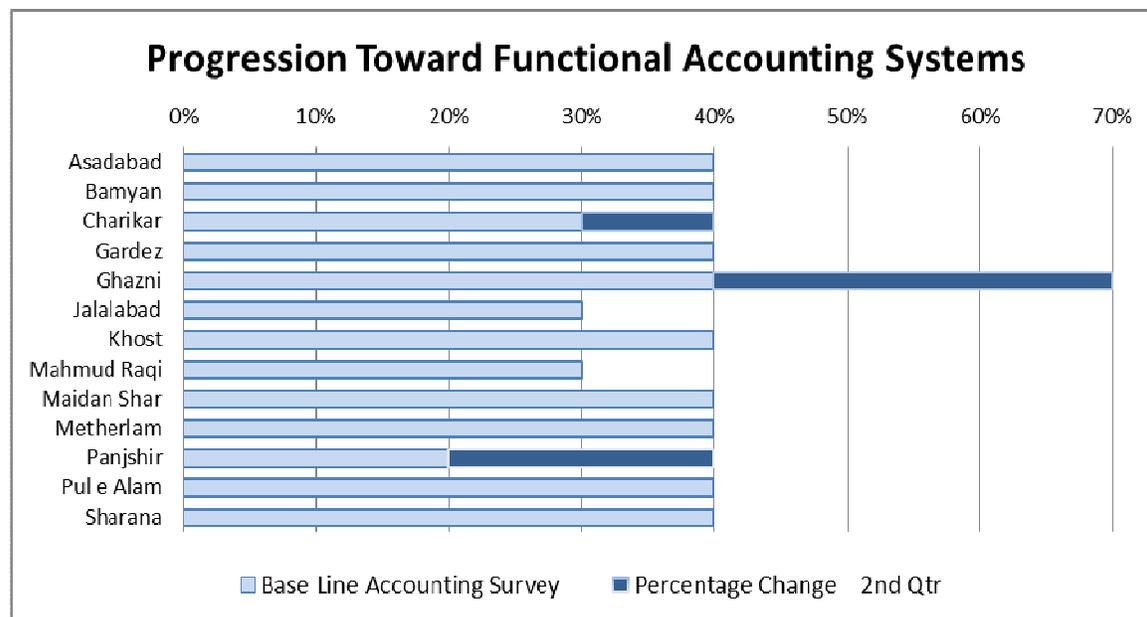
Indicator I.R.1.2: # of municipalities with functioning accounting systems					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	10	0	1		

Functioning accounting systems are determined by the percentage of best practices that municipalities were historically using or have chosen to adopt that produce more accurate, efficient and transparent financial record keeping. As described previously, surveys

conducted quarterly by the public finance advisors in each municipality gauge the level of best practices that have been implemented by the accounting and revenue departments. The baseline survey was conducted in August 2011 and a follow-up survey was conducted in December 2011. As noted in the figures below, three municipalities (Charikar, Ghazni, and Panjshir) adopted improved financial accounting practices with Ghazni achieving the 70 percent of best practice implementation to qualify as having a functional accounting practice.

Functional Accounting System General Accounting Standard Operating Procedures		Asadabad	Bamyan	Charikar	Gardez	Ghazni	Jalalabad	Khost	Mahmud	Maidan	Metherlam	Panjshir	Pul e 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 from bank	√	√	√	√	√	√	√	√	√	√	√	√	√
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	Post all Cash Receipts and Cash Disbursements to a General Journal													
9	Post transactions from General Journal to sub-ledgers and/or ledger accounts													
10	Reconcile Bank Statement to Cash Ledger Account monthly													
<b>General Accounting Total Score (%)</b>		40	40	40	40	70	30	40	30	40	40	40	40	40

√ - results of baseline survey conducted in Aug 2011; √ - results of quarterly survey in Dec 2011



## Activities

During the second quarter, municipalities focused on implementing an Excel based M20 expenditure sub-ledger. The M20 is a single entry manual ledger system in which the municipal accounting department records only the expense side of financial transactions. It does not include a cash sub-ledger account, which means there is no means of determining the total cash which has been expended during any period of time nor is there a means to reconcile the bank account transactions. While most of the municipalities have begun using the excel M20 during this quarter, only Ghazni is also recording cash disbursements to a cash account. The other municipalities are often stating that without IDLG/GDMA or MOF requirements to post cash disbursements to a cash account, and to reconcile the bank statements to a single cash account, they do not feel compelled to do so. RAMP UP East is currently in discussions with GDMA to encourage the municipalities to adopt this practice.

In an effort to increase the accuracy and timeliness of the payroll process, during the first quarter the public finance advisors from Ghazni and Maidan Shar developed an Excel-based payroll template that enables the payroll manager to process both the attendance sheets and salary calculation. During the second quarter, eight of the other municipalities also implemented this payroll template. The table below shows the municipalities that have implemented the payroll and Excel M20 templates.

*“Computerization has helped us in preparing an error-free payroll in minimum time. The training on the use of the Excel program has helped me prepare professional-looking forms,” the finance manager of Mehterlam said.*

*“It was difficult preparing the payroll for all staff of the municipality by hand. We would encounter several problems, particularly in accuracy. It also took us several days. But with technical assistance from RAMP UP East, we now have an automated payroll for the month Qaws. Next month, I will try to prepare the payroll on my own,” Abdul Sabor, accounting manager of Gardez, said.*

Municipality	Payroll		Excel M20	
	First Month Implemented	Number of Months	First Month Implemented	Number of Months
Asadabad	Oct-11	4	Oct-11	4
Bamyan*				
Charikar	Oct-11	4	Oct-11	4
Gardez	Nov-11	3	Jan-12	1
Ghazni	Aug-11	6	Nov-11	3
Jalalabad*				
Khost	Jan-12	1	Nov-11	3
Mahmud-i-Raqi	Nov-11	3	Dec-11	2
Maidan Shar	Sep-11	5	Oct-11	4
Mehterlam	Dec-11	2	Jan-12	1
Panjshir	Jan-12	1	Jan-12	1
Pul i Alam	Oct-11	4		
Sharana	Jan-12	1	Jan-12	1

\* Bamyan did not have a public finance advisor during the 2nd quarter and thus no surveys were conducted. An advisor has been hired and will be reporting in January. Jalalabad has not implemented the Excel-based payroll this quarter but is preparing to use it in January.

## Future Activities

During the third quarter, the public finance team will work with GDMA to encourage the municipalities to adopt more transparent cash accounting practices. This will include

recording both cash disbursements and receipts to cash sub-ledger accounts and reconciling those cash accounts to the bank statements. As implementing these practices can greatly reduce opportunities for corrupt practices, these are the most difficult to implement. The project team will continue work with IDLG/GDMA to support more transparent financial accounting standards within the municipalities.

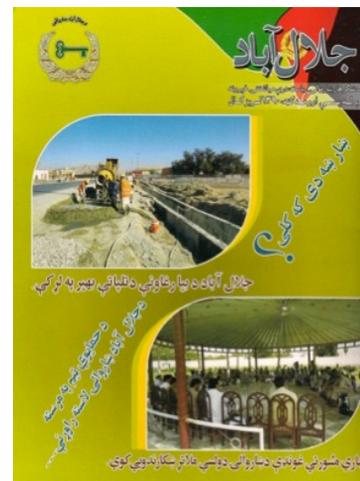
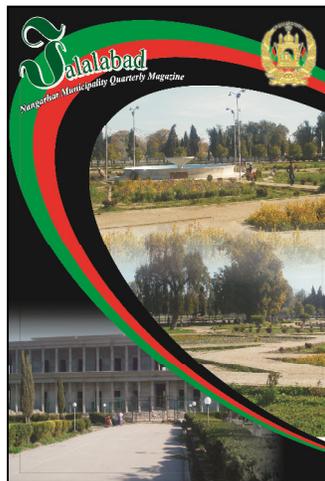
**I.R.1.3 Number of Participatory citizen engagement mechanisms implemented**

<i>Indicator I.R.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		

For Option Year 1, RAMP UP East has an annual target of 70 counts of participatory mechanisms related to community engagement. The project has identified five mechanisms that will be undertaken in all 14 municipalities, which are citizen forums, municipal newsletters, outreach activities for opening and closing of municipal projects, outreach training for municipal staff, and media outreach such as interviews and radio programs. Each city is set to conduct all five mechanisms in Option Year 1 of the project, thus bringing the total to 70. The accomplishments of each municipality are reckoned by counting the 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.



*Elders and business representatives of Khost deliberate the rules for the election of business class representatives who will sit in the municipal council (above). The covers of two quarterly issues of the magazine of Jalalabad city (below).*



From October to December 2011, the municipalities employed the five community engagement mechanisms for a total of 10 counts. This brings to 38 the instances of mechanisms undertaken from the start of the program year in July 2011 to the end of December 2011.

Citizen Engagement Mechanisms implemented as of December 31, 2011												
No	Municipality	Citizen Forum		Opening/Closing Ceremony		Public Outreach Training		Newsletter		Media Outreach		TOTAL
		Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
1	Asadabad	1	0	1	0	0	0	1	0	0	0	3
2	Bamyan	1	0	1	0	0	0	1	0	0	1	4
3	Panjshir	1	0	0	0	0	0	0	0	0	0	1
4	Charikar	1	0	1	0	0	0	0	0	1	0	3
5	Ghazni	1	0	0	1	0	0	1	0	1	0	4
6	Gardez	1	0	0	1	0	0	0	0	0	0	2
7	Jalalabad	1	0	0	1	0	0	0	1	0	0	3
8	Khost	1	0	0	0	0	0	1	0	1	0	3
9	Maidan Shar	1	0	0	1	0	0	1	0	1	0	4
10	Mahmud Raqi	1	0	1	0	0	0	0	0	0	1	3
11	Mehterlam	1	0	0	0	1	0	0	0	1	0	3
12	Pul-i-Alam	0	1	0	1	0	0	1	0	0	0	3
13	Sharana	1	0	0	1	0	0	0	0	0	0	2
<b>TOTAL</b>		<b>12</b>	<b>1</b>	<b>4</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>38</b>

The table on the next page summarizes the frequency of community engagement activities conducted by the municipalities during the reporting period. In total 23 citizen forums were convened, 11 opening or closing ceremonies were organized, 10 issues of community newsletters were printed and six radio programs or media interviews were aired.



Women speak up at citizen forums in Ghazni (left) and Mahmud-i-Raqi (right).

There is a rise in consultative governance and engaging the citizenry in community activities and decision making as indicated by the higher number of community engagement activities conducted this quarter compared to the last period. Charikar, Ghazni, Khost and Mahmud-i-Raqi conducted one citizen forum per month during the quarter and have relied on this communication channel to get consensus on community issues and feel the public pulse, gather support for municipal programs and disseminate government accomplishments. On the other hand, six municipalities – Asadabad, Bamyan, Ghazni, Khost, Jalalabad, and Khost – have been using the newsletter to communicate municipal accomplishments to the general public, while four municipalities – Bamyan, Ghazni, Maidan Shar, and Mahmud-i-Raqi – reached out to citizen through the mass media.

Frequency of Community Engagement Activities conducted per Municipality (October - December 2011)						
Municipality	Citizen Forum	Opening/ Closing Ceremony	Public Outreach Training	News-letter	Interview with media	TOTAL
Asadabad	2	1	0	2	0	5
Bamyan	1	1	0	1	3	6
Panjshir	1	0	0	0	0	1
Charikar	3	1	0	0	0	4
Ghazni	3	1	0	2	1	7
Gardez	0	1	0	0	0	1
Jalalabad	1	1	0	1	0	3
Khost	3	0	0	1	0	4
Maidan Shar	1	3	0	0	1	5
Mahmud-i-Raqi	3	0	0	0	1	4
Mehterlam	2	0	0	0	0	2
Pul-i-Alam	1	2	0	3	0	6
Sharana	2	1	0	0	0	3
<b>TOTAL</b>	<b>23</b>	<b>11</b>	<b>0</b>	<b>10</b>	<b>6</b>	<b>51</b>

Across the 13 municipalities, the citizen forums attracted a total of 608 participants (564 males and 44 females) composed of community elders, representatives from the business sector, schools, women and youth, and the general public. There was a slight rise in women's participation in citizen forums this reporting period. This could be attributed to the effort of municipalities to encourage women to attend the community gatherings, and to the implementation of the gender and youth related grants in almost all municipalities. In the municipality of Maidan Shar the citizen forum served as the venue for electing representatives of business classes that will sit in the municipal council.

Participants in Community Forums (October - December, 2011)				
No	Municipality	Total participants	Male	Female
1	Asadabad	42	40	2
2	Bamyan	22	20	2
3	Panjshir	20	20	0
4	Charikar	92	81	11
5	Ghazni	67	60	7
6	Gardez	0	0	0
7	Jalalabad	15	15	0
8	Khost	56	55	1
9	Maidan Shar	80	80	0
10	Mahmud-i-Raqi	69	49	20
11	Mehterlam	69	68	1
12	Pul-i-Alam	33	33	0
13	Sharana	43	43	0
	<b>Total</b>	<b>608</b>	<b>564</b>	<b>44</b>

There was also an increase in ceremonial events, with several infrastructure projects completed, started or handed-over this quarter, including the roll out of gender and youth activities in 10 municipalities that occurred mostly in December.

The municipality of Bamyan has partnered with a private radio station (Paiwand Radio) in airing a live one-hour monthly program where the mayor discusses municipal actions and important topics. In the program, the mayor interacts with the public as he answers phoned-in questions from listeners.

The monthly magazine of Jalalabad is sought after by citizens for its interesting and relevant content as much as for its colorful and modern design. The magazine is circulated among government offices, national and internal NGOs, and students and is an important source of information about municipal affairs. The municipality will circulate the magazine to outlying districts in Jalalabad that do not have ready access to the municipality so that the citizens, especially women, will have access to information as well.

## **I.R.2 Delivery of Municipal Services to Citizens in targeted Municipalities improved**

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

### **I.R.2.1 Number of sub-national government entities receiving RAMP UP East assistance to improve their performance**

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

RAMP UP East has a life-of-project target of assisting 14 municipal governments in improving delivery of service to their constituents. All municipalities have been receiving assistance from the project, including Nuristan, where in previous quarters RAMP UP East has had restricted access due to the security situation. This quarter, the project has started engaging counterparts in this province through the implementation of Gender and Youth activities.

### **I.R.2.2 Number of Municipal Service Delivery Projects implemented**

<i>Indicator I.R.2.2: # of municipal service delivery projects implemented</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	8	7	6		

Activities under this indicator refer to the implementation of solid waste management (SWM) projects. For the citizens, solid waste management provides them with 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 projects serve to improve the visibility of the local government and provide on-the-job learning opportunities for municipal officials.

### **Activities**

Because of a pending issue between the mayor of Gardez and the lease company that provided garbage trucks to the municipality at the beginning of the quarter, the municipality has opted to temporarily halt the solid waste management program until all issues are resolved. From seven municipalities in the previous quarter, six municipalities were actively implementing the SWM program.

In Maidan Shar, the municipality has installed 10 big signboards at strategic points in the city and sent official letters to shopkeepers and citizens to encourage them to actively participate in keeping their environs clean. To remedy a disagreement between the cleaning crew and vegetable vendors in the market, the mayor of Maidan Shar changed the cleaning schedule to the evening hours when the market area is empty and quiet. This decision was received with approval by both vendors and cleaners.

In Ghazni, the city's campaign to get citizens involved in the clean-up drive received a boost from the UN World Food Program when it implemented a food-for-work city clean-up and tree planting activity on November 11. Citizens who participated in the program received food packages.

The solid waste management project in Charikar continues to draw favorable comments from citizens. ██████████ said he feels proud to be a native of Charikar. "The city streets and surroundings are clean these days. As a citizen representative, I can proudly say that Charikar can now be counted as a clean city. It is also a big factor that the municipality has relocated the mobile shops and carts away from the city center," he added. ██████████, a resident of Charikar, commented that "Charikar is so much cleaner than other big cities. I like living here."

In November, the mayor of Panjshir selected 13 announcement billboards, containing messages that encourage citizens to cooperate in the environmental sanitation program, to be placed around the city. ██████████ a shopkeeper in Deh Ba Ba Ali bazaar, commended the municipality for implementing the solid waste management project. However, a local shopper, ██████████ suggested that the municipal staff should clean the bazaar area more frequently.

Before Eid-ul-Adaha on November 5-8, Khost Provincial Governor Abdul Jabar Naiemi ordered Deputy Mayor Mohammad Sharif to organize an *ashar* (general community clean up) so that the city will look nice and clean for the religious holiday. The shopkeepers' union, government directorates, and the citizenry were organized to participate in the *ashar*. Private construction companies lent their trucks to pick up trash.

██████████ a shopkeeper in Sharana, said that he is very happy about the municipal program to clean up the city, even though he thinks citizens should help, too. "As this is our city and we live here, I think it is our duty to make sure that we keep our surroundings clean." he said.

Another shopkeeper, ██████████ said he is happy with the improvements in the municipality and hopes that the administration will also build a parking lot and a park, and plant trees to make the city look beautiful and the air clean.



*Citizen volunteers are handed out brooms and shovels before setting out to their assigned area during the “ashar” or general community cleaning in Khost organized by the governor and mayor before in November.*

The solid waste collection project in Pul-i-Alam, which started in August 2011, is improving the perception among the residents that their government is at work for them. With the much-improved services, the municipality hopes to increase its collection of *safayi* taxes from satisfied citizens. ██████████ a resident, said the city looks so much better now. “I feel good seeing the town clean and beautiful. We know that USAID is supporting the municipality in doing all this work and we are thankful for this help.”

The solid waste collection activity in Sharana received a boost with the completion of 70 concrete trash enclosures, which are now installed at different collection points in the city. ██████████ a shopkeeper in Sharana, said he is very happy to see the clean-up drive happening. “As this is our city and we live here, I think it is our duty to make sure that we keep our surroundings clean.”

### **I.R.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 13 municipalities have taken ownership of the activities under RAMP UP East, with most of them leading in the implementation, supervision and advocating with citizens.

<i>Indicator I.R.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%		

## Activities

In all municipalities under RAMP UP East, mayors take the leadership in managing the implementation of projects. Municipal staff, particularly the engineering and public works managers, have hands-on involvement in project implementation, starting with planning, management and day-to-day project management. The staff is motivated to be more involved in project implementation because they learn a lot 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
Charikar (Parwan)	1	1	100%
Gardez (Paktia)	1	1	100%
Jalalabad (Nangarhar)	2	2	100%
Panjshir (Panjshir)	1	1	100%
Sharana	3	3	100%
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>100%</b>

In Charikar, the mayor kept himself up to speed on the progress of the street rough grading project in District 1. In November, a member of the Parliament for Parwan, *Wakil* Zakia Sangeen, inspected the project and was pleased to see the transformation of the road, which used to be almost impassable by vehicles.



Parliamentarian *Wakil* (lawyer) [REDACTED] and local officials visited the road paving project and met with local people in Charikar.

During a radio program, Sharana Acting Mayor Engineer Mohammad Asif assured the citizens that he is personally monitoring the projects in the city and making sure that structures remain in good condition. He asked citizens to help in keeping the facilities in good order. “Before, the municipality did not have enough staff and technical capability to do monitoring, but with the support of USAID and RAMP UP East, projects are implemented properly. It is now our duty to keep them in good order.” During the period, three projects – construction of 70 solid waste enclosures and two public latrines – were completed in Sharana.



*Pul-i-Alam mayor Mohammad Hashim Husainkhal discusses with his staff the strategic location of projects in the community.*

In Jalalabad, Mayor Lal Agha Kakar tried to resolve the issue of relocating the vendors who are illegally occupying the area where a parking lot is to be built. The Mayor and the Governor of Jalalabad conducted various meetings to find a solution for the issue, while trying not to deprive the vendors of their livelihood. The mayor also regularly monitored the two culvert installation projects in the city until they were completed this quarter.

**I.R.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 I.R.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 the report (see page 9), 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.

### I.R.3 Increased Municipal Capacity to enable, support, and sustain Economic Growth

Activities implemented under this component directly 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 according to the following: I.R.3.1 number of public private partnerships established; I.R.3.2 number of person-days of employment generated; I.R.3.3 number of sub-national institutions receiving RAMP UP East assistance to increase their annual own-source revenues; and I.R.3.4 percentage increase in revenue generated.

#### I.R.3.1 Number of public-private partnerships established

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

In the context of RAMP UP East, public private partnerships (PPP) are defined as a government service or private business venture which provides a public municipal service and is funded and operated through a partnership between the municipality and one or more private sector companies or individuals. This partnership is characterized by the presence of a contract between the municipality and a private party in which the private party provides a public service or project and assumes substantial financial, technical and operational risk.



*Private contractors bid for a road pavement project in Khost on December 19.*

During the quarter, RAMP UP East surveyed and gathered contract files and details of existing PPPs in the municipalities. In Afghanistan, four types of PPPs commonly exist. These are 1) service contract, where the municipality hires 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 bring 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 period in exchange for a rent or fees; and 4) build-operate-transfer (BOT) or build-operate-own (BOO) agreements, where the private sector funds, builds and operates and asset for a agreed period of time and then transfers the asset to the municipality (BOT) or retains full ownership (BOO). The private sector operates and takes associated risk for recovering its investments and from the infrastructure projects. An example is the construction of a market by a private entity on municipal land.

The main objective of the survey is to understand what PPP relationships currently exist in municipalities that relate to the delivery of services to citizens as well as management of resources, so that RAMP UP East can suggest methods and policies to strengthen the municipal capacity to manage PPPs.

During the quarter, the municipality of Ghazni was assisted in preparing tender for the city service tax collection contract.

In addition, the RAMP UP East team worked with municipalities to develop a cash flow and income and expenditures analysis for RAMP UP East-funded municipal infrastructure and services projects that have the potential to generate revenue or support local economic development. Examples of these projects are markets, parks, public toilets, billboards, and parking lots. Appropriate mechanisms and tools will be developed in the next quarter to engage the private sector or local community groups in managing these public facilities and maximize the financial return to the municipality. The formalization of existing PPP-like arrangements based on the standards and procedures agreed with GDMA and the creation of new PPPs will be reported in future quarterly reports. RAMP UP East targets the establishment of at least 10 formalized or new PPPs spread over at least five municipalities in Option Year 1.

**I.R.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 within the municipal areas. Increased opportunity for employment is measured by the number of paid labor days worked on infrastructure projects. This quarter RAMP UP East implemented a total of 27 projects of which eight were completed and 19 are continuing. These projects generated a total of 41,933 labor days, bringing the total to 68,220. (See Annex 3 for a full listing of infrastructure projects).

<i>Indicator I.R.3.2: # of person-days of labor</i>					
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	68,220		



*Laborers employed on the Kerala gravel road project in Asadabad collect their wages for one week of work.*

Jalalabad, with four ongoing infrastructure projects this quarter, employed the most number of local laborers, generating over 9,000 labor-days. These projects include the two culvert construction and installation projects, the parking lot project, and the Dosaraka-Fabreka road, ditch, median, and retaining wall project.

In Asadabad, [REDACTED], a member of the Kerala youth *shurah* (council), commented that the village residents are very happy and appreciative of USAID and the Asadabad

municipality for the constructing the 2-kilometer Kerala Gravel Road project. “This project provides much-needed jobs for the residents of the village, including young men who meet the age requirement for working.”

Number of Labor Days per Municipality (Oct – Dec 2011)		
1	Asadabad (Kunar)	7,856
2	Bamyan (Bamyan)	2,072
3	Charikar (Parwan)	4,786
4	Gardez (Paktya)	547
5	Ghazni (Ghazni)	0
6	Jalalabad (Nangarhar)	9,104
7	Khost (Khost)	1,455
8	Mahmud-i-Raqi (Kapisa)	938
9	Maidan Shar (Wardak)	2,260
10	Mehtarlam (Laghman)	3,333
11	Panjshir (Bazarak)	4,379
12	Parun (Nuristan)	0
13	Pul-i-Alam (Logar)	2,796
14	Sharana (Paktika)	2,407
<b>Total</b>		<b>41,933</b>

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

Revenue enhancement activities focus on collaborating with municipalities to increase their collection of tax revenue and fee income. While the project has been actively working in 13 municipal areas, RAMP UP East has very limited access to the municipality of Parun in Nuristan and cannot fully engage this municipality in revenue enhancing activities.

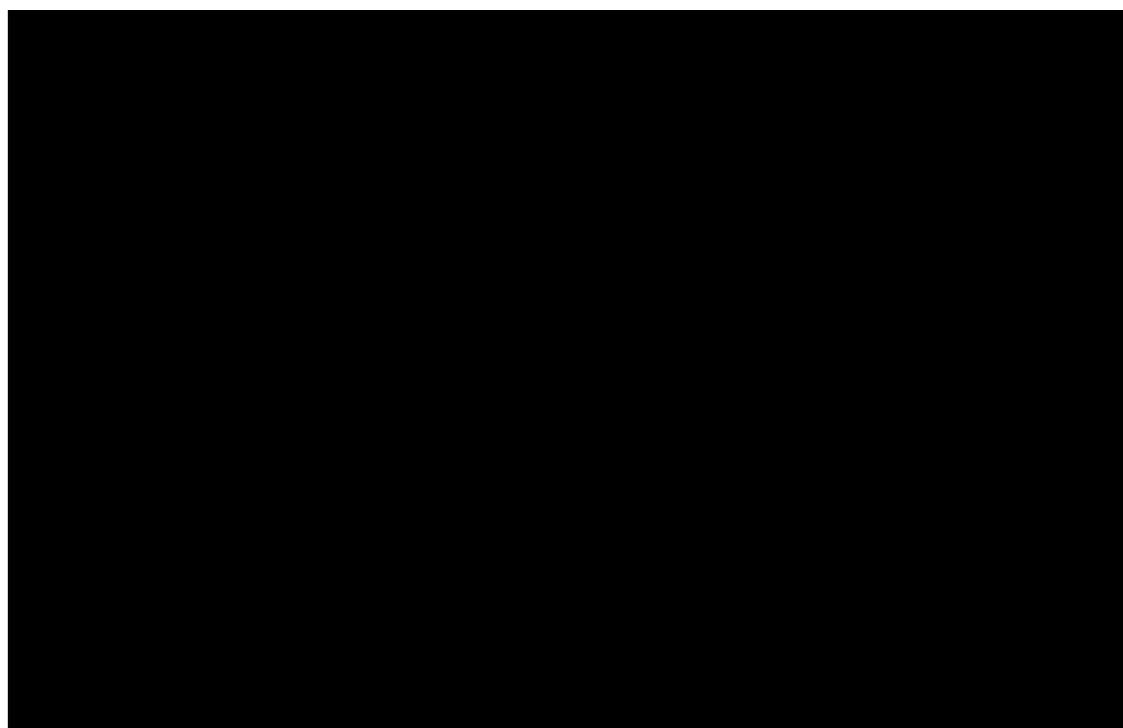
<i>Indicator I.R.3.3: # of sub-national institutions receiving RAMP UP East assistance to increase their annual own-source revenue</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	14	13	13		

### Activities

Based upon the successful piloting of the business registration system in Charikar and Mahmud-i-Raqi in the Base Year of the project, RAMP UP East and GDMA agreed to roll out the program in the remaining municipalities. As reported in the previous quarter, all municipalities (except Mahmud-i-Raqi and Charikar) are actively surveying their municipal boundaries to register businesses for license issuance and fees collection.

By the end of December 2011, the municipalities below had surveyed and registered an additional 21,000 businesses, bringing the total to 34,000 businesses formally registered since the business licensing program commenced.

Registration of Businesses Per Municipality (October - December 2011)			
No	Municipality (Province)	Number Registered	Status
1	Asadabad (Kunar)	2,135	Ongoing
2	Bamyan (Bamyan)	960	Completed
3	Gardez (Paktya)	1,080	Ongoing
4	Ghazni (Ghazni)	5,580	Ongoing
5	Jalalabad (Nangarhar)	3,011	Ongoing
6	Khost (Khost)	3,229	Ongoing
7	Maidan Shar (Wardak)	258	Completed
8	Mehterlam (Laghman)	2,568	Ongoing
9	Panjshir (Panjshir)	517	Completed
10	Pul-i-Alam (Logar)	1,300	Ongoing
11	Sharana (Paktika)	425	Completed
	<b>TOTAL</b>	<b>21,063</b>	



The municipal revenue team of Mehterlam did a door-to-door campaign in the main shopping area to announce during the period of the census survey. The team used a public address system and inform shopkeepers of the start of their business survey and were verifying the forms that will be encoded into the database. In other municipalities the licensing survey continues simultaneously with data entry. In the same period, training on *safayi* tax survey and collection was conducted for the economic development staff of Ghazni and Jalalabad.

**Revenue collected from Businesses Licenses (actual and projected) per Municipality**

No	Municipality (Province)	Actual (1389)	Projected (1390)
1	Asadabad (Kunar)	194,070	263,477
2	Bamyan (Bamyan)	123,050	150,000
3	Gardez (Paktya)	311,637	467,456
4	Ghazni (Ghazni)	1,494,002	2,091,603
5	Jalalabad (Nangarhar)	1,803,240	2,330,000
6	Khost (Khost)	126,425	379,275
7	Maidan Shar (Wardak)	20,480	500,000
8	Mehterlam (Laghman)	70,716	110,000
9	Panjshir (Panjshir)	100,570	200,000
10	Pul-i-Alam (Logar)	200,000	500,000
11	Sharana (Paktika)	121,550	231,000
	<b>Total</b>	<b>4,611,818</b>	<b>7,517,810 (+63%)</b>

In Mehterlam, businesses that have been registered were marked with a metal label indicating the owner's name and the number of the shop, zone, block, and lane. The municipal revenue manager said: "Registering all the businesses operating in the city will enhance the revenue of the municipality and will help us in developing a more realistic performance-based budget." In Panjshir shops that have been registered and have paid the fees will be given license plates to show that they are authorized to conduct business in the city.

In support of the Sub-National Governance Policy of GIRoA, which states that "municipalities shall establish organizational structures within the municipality and the community for encouraging public participation and partnership with the private sector," RAMP UP East is assisting with the set up of an Economic Development Advisory Committee (EDAC) in each of the 14 partner municipalities. The objective of the EDAC is to strengthen municipal governance by providing advisory services to municipal authorities and supporting municipal revenue enhancement as well as economic development. In December, training was conducted to discuss the formation of municipal EDACs, including the roles and responsibilities of members. The committees will provide advice and guidance on policies regarding fee rates and economic development activities.

On November 22, Acting Mayor Said Abdul Baseer of Ghazni held a meeting with the municipal engineer, licensing officer and property officer to finalize plans for the property registration campaign in the city. RAMP UP East presented an overview of developing a database for property registration and its direct effect on municipal revenue generation. The plan was presented to the USAID field program officer who welcomed the idea and encouraged the municipality to start the property registration as soon as possible.

In Gardez, the revenue team prepared a SWOT analysis of the revenue enhancement of the municipality in order to systematically proceed with its revenue generating activities.

### I.R.3.4 Percentage increase in revenue generated

<i>Indicator I.R.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 5 municipalities	
	Bamyan (Bamyan)	31,793,000 AFs		
	Charikar (Parwan)	61,056,000 AFs		
	Gardez (Paktya)	33,832,000 AFs		
	Ghazni (Ghazni)	37,279,000 AFs		
	Jalalabad (Nangarhar)	217,339,000 AFs		
	Khost (Khost)	114,412,000 AFs		
	Mahmud-i-Raqi (Kapisa)	7,129,000 AFs		
	Maidan Shar (Wardak)	21,788,000 AFs		
	Mehtarlam (Laghman)	40,154,000 AFs		
	Panjshir (Panjshir)	17,249,000 AFs		
	Pul i Alam (Logar)	40,712,000 AFs		
	Sharana (Paktika)	9,294,000 AFs		

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.

## Reporting Indicators

RAMP UP EAST is tracking seven cross-cutting Reporting Indicators. Four of these were included in the Base Year PMP, namely: 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; and R.4 number of key-infrastructure rehabilitated or improved.

This quarter, three additional Reporting Indicators that relate to the gender-based governance programs and youth development programs, were added. Specifically, these indicators are: 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; and R.7 number of youth support interventions resulting increased participation of youth in municipality affairs and community development.

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

RAMP UP East has targeted a total of 116 municipal officials to be trained in various programs and skills during the first Option Year.

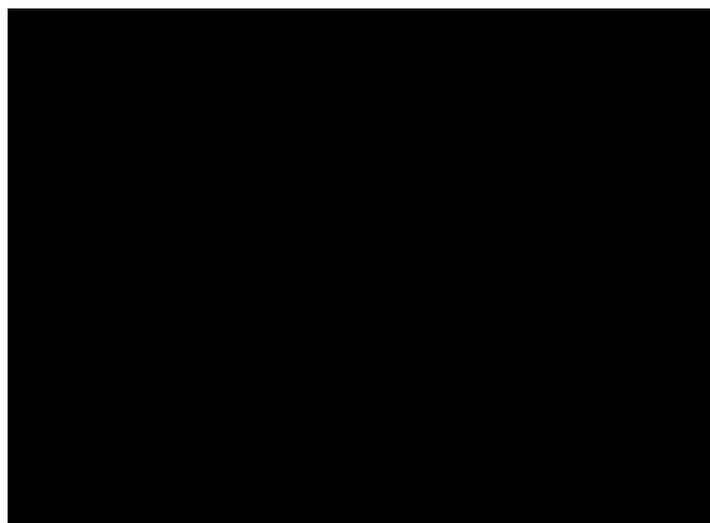
<i>Indicator R.1: # of individuals who received USG-assisted training, including management skills and fiscal management, to strengthen local government and/or decentralization</i>					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	116	39	45		

### Activities

This quarter, 45 municipal officials have attended training courses that included business registration, property registration, revenue forecasting and gender mainstreaming.

In addition, 36 RAMP UP East municipal-embedded advisors and staff were trained on the same topics, and 19 RAMP UP East municipal staff were trained in fraud awareness.

In the same period, 28 female engineers from Polytechnique University in Kabul were trained on Construction Quality Management, a program based on the US Army Corps of Engineers curriculum.



*A female engineer receives a certificate after completing the Construction Quality Management module under the Professional Skills Development course for female engineers.*

<b>Persons trained by municipality and gender (October - December 2011)</b>			
<b>Municipality (Province)</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>
Asadabad (Kunar)	3	3	0
Bamyan (Bamyan)	1	1	0
Charikar (Parwan)	7	7	0
Ghazni (Ghazni)	16	16	0
Jalalabad (Nangarhar)	13	13	0
Mehtarlam (Laghman)	4	4	0
Sharana (Paktika)	1	1	0
<b>TOTAL</b>	<b>45</b>	<b>45</b>	<b>0</b>

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

For Option Year 1, RAMP UP East has set a target of training 76 municipal public officials on anti-corruption topics.

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

During the reporting period, 9 public officials attended a Fraud Awareness Training organized by RAMP UP East in the municipalities of Bamyan, Ghazni and Maidan Shar. The training focused on basic transparency concepts and the individual's role in helping prevent and detect fraudulent activities. The significant amount of discussion among participants about both domestic and international cases of reported fraudulent practices provided a positive indication of the training impact.

Fraud Awareness Training Conducted (October -December 2011)			
Municipality (Province)	Total	Male	Female
Bamyan (Bamyan)	3	3	0
Ghazni (Ghazni)	2	2	0
Maidan Shar (Wardak)	4	2	2
<b>TOTAL</b>	<b>9</b>	<b>7</b>	<b>2</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 municipal citizens. External oversight may come from broader governmental institutions, policies, and also from the municipal citizens themselves.

Indicator R.3: # of mechanisms for external oversight of public resource use supported					
Year	Target	Q1 (Jul-Sep)	Q2 (Oct – Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Option Year 1	28	0	0		
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. During the Base Year, a methodology for measuring this indicator was not developed nor was a target set.

RAMP UP East is proposing to define the methodology for measuring this indicator as the number of public outreach mechanisms, such as citizens’ forums, municipal newsletters, bid award announcements, opening ceremonies, etc. in which municipal financial records, such as annual budgets, quarterly reports, project financials, and so forth, are presented to the public. The proposed target is a total of 28 such mechanisms established in Option Year 1 or an average of two (2) mechanisms in each of fourteen (14) municipalities during the year.

The proposed definition of the indicator and target is included in the draft PMP for Option Year 1, which is submitted to USAID for review and approval. As such, The project did not yet actively monitor this indicator to date and is therefore reporting no accomplishments during this period. Provided this measuring methodology and proposed target is approved by USAID, future quarterly reports will include progress towards achievement of this target.

**R.4 The number of key-infrastructure rehabilitated or improved**

RAMP UP East is set to rehabilitate or improve 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		

In this reporting period eight infrastructure projects in five municipalities were completed. The table below shows the projects completed this quarter, which include: drainage ditch and sidewalk in Panjshir, street improvement in Charikar, sidewalk rehabilitation in Gardez, two culvert construction and installation projects in Jalalabad, and solid waste enclosures and two public latrines in Sharana.

Completed Infrastructure Projects (October – December 2011)				
No	Municipality	Province	Activity	Specification
1	Panjshir	Panjshir	Drainage Ditch & Sidewalk Construction	Construction of 1,000 linear meters of drainage ditch, culverts and 2,816 square meters of sidewalk located at 4 streets in Panjshir city.
2	Charikar	Parwan	Street Improvements (District 1)	Construction of 8 km internal roads in District 1 of Charikar City, to include road expansion, grading, gravelling and drainage ditch improvements.
3	Gardez	Paktia	Sidewalk Rehabilitation	Construction of approximately 4,200 square meters of mosaic sidewalk, repairing of existing fence along the avenue from the Governor's office to Khost national highway
4	Jalalabad	Jalalabad	4M Culvert Construction	Construction of 2 4-meter long culverts at Rokhan Mena (District 4)
5	Jalalabad	Jalalabad	Culvert Installation	Installation of 50 culverts in 5 districts of the city
6	Sharana	Paktika	Solid Waste Disposal Enclosures	Construction of 70 reinforced concrete enclosures for solid waste disposal.
7	Sharana	Paktika	Public Latrine 1 Construction	10 compartments
8	Sharana	Paktika	Public Latrine 2 Construction	10 compartments

The construction of the sidewalks, drainage ditches and culverts along four separate sub-roads in **Panjshir** provides all weather access to various government agencies and banks located in the area of the provincial government center. The project is approximately 1,000 meters in length. In all four sub-roads, drainage ditches and sidewalks on both sides of the driving surface were constructed. The improved condition of the roads has enhanced the appearance of the city center and is expected to attract more private businesses to settle in that area.

The street rough grading project in **Charikar** has created a uniform surface level of all street sections in District 1. The project involved the reconstruction/rehabilitation of a cumulative total of approximately 8,800 meters of streets. Before the completion of the project, citizens had to negotiate almost impassable roadways that were rough to walk on and caused damage to vehicles. The streets had no proper drainage system. The number of direct beneficiaries of the improved roads is around 9,000 residents, which constitutes about 25% of the total population of the district.

In **Gardez**, RAMP UP East supported the municipality in rehabilitating the pedestrian walking area along both sides of a heavily traveled roadway that provides access from the Gardez-Khost road to a number of government agencies, banks and international organizations in the city. The sidewalk runs for a length of 525 meters on each side of the street and has a total area of 4,200 square meters. The project also involved the replacement of the metal safety fence that separates a portion of the pathway from the roadway, and installation of a concrete block edging between the new sidewalk and the existing improved drainage ditches. It is estimated that between 3,000 and 5,000 residents either work at or use the services of the above institutions each day.



*(Above) The completed mosaic sidewalk project in Gardez provides pedestrian access to the Gardez-Khost highway and benefits thousands of residents and workers who use this road every day. (Below) In Sharana, 70 solid waste enclosures were completed this month and installed at strategic points throughout the city.*

During the quarter, construction of two 4-meter long by 8-meter wide culverts in the Rohan Mena area (District No. 4) of **Jalalabad** municipality was completed. The culverts span an existing drainage channel and allow pedestrians and vehicles to cross the drainage ditch safely and conveniently. In the past, those



wishing to cross had to either climb through the (often wet) drainage ditch or walk or drive a significant distance until they could find a place to cross safely. With RAMP UP East support, the municipality also created two through-streets where none existed before. In addition to improving neighborhood traffic flow, the two new streets now serve as secondary routes to relieve peak traffic from nearby main roads. The project provides safe and convenient access to facilities such as fuel stations and government offices.

In the same period, fifty culverts in Districts No. 1, 2, 3, and 5 in **Jalalabad** were completed. The construction of the culverts reduced the negative effects experienced by citizens due to the presence and flow of stagnant sewage-filled water in the area. New through-streets were also created, giving pedestrians and drivers more convenience in mobility.

Due to the growth of commercial activities and population in **Sharana** and the lack of services and resources, the amount of solid waste has increased around the commercial and residential areas of the city. To improve the environmental conditions, the community selected the construction of solid waste enclosures as one of their priority projects. During the reporting period 70 solid waste enclosures were placed at strategic locations around the city. In addition, two public latrine facilities located at the city center were completed this quarter. The latrines each measure 10.6 meters wide by 7.7 meters deep and are divided into 10 stalls. The public latrine projects are expected to reduce public environmental health

risks that are significant in Sharana. A survey in 2010 noted that 74% of the residents of Sharana suffered from dysentery, cholera or severe diarrhea.

## 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		

Women and youth make up to two-thirds of the population, yet their participation in the decisions that affect them has 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 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 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. **Women's participation in service delivery:** A series of initiatives, including training for women entrepreneurs and business owners in each target municipality. Focus areas include business planning and marketing, management, and private-public partnerships; for 420 women.

*“This is a good opportunity for Afghan women to learn how to establish and manage a small business that can generate money for their families and meet their social needs. This training will enable women to sell their products/handcrafts in local bazaars at reasonable prices and find suitable jobs in the future.” Abdul Wali Khanzada, provincial Councilor of Ghazni, said during the two-day training on small business exhibitions held in December.*

Gender Component 2 is reported in this section (R.5) while Gender Components 1 and 3 are discussed in the succeeding section (R.6)).

### **Activities**

The small grants for gender-responsive governance were introduced during the project's first Option Year. Within this timeframe, RAMP UP East is set to implement one gender intervention in each municipality, for a total of 14 interventions. Four local organizations were selected through public competitive bidding to implement the gender-responsive governance interventions. These organizations are Bureau for Reconstruction and Development (BRD) for Bamyan, Ghazni and Maidan Shar; Afghanistan Relief and Rehabilitation Organization (ARARO) for Jalalabad, Asadabad, Mehterlam and Parun; Noor Social and Cultural Organization (NSCO) for Gardez, Pul-i-Alam, Sharana, Khost; and

Afghan Amputee Bicyclists for Rehabilitation and Recreation (AABRAR) for Charikar, Mahmud-i-Raqi, and Panjshir.

During the quarter, 10 out of 14 municipalities have started implementing Component 2: public participation in local governance. Four municipalities – Gardez, Pul-i-Alam, Sharana and Khost – were still in the process of selecting participants for this activity although their training materials have already been developed.

Between October and December 2011, a total of 492 participants (231 females and 261 males) have been trained through public participation in local governance component.



*In Jalalabad, Mrs. Malakzai, Deputy Director of the Women's Affairs Office, made available this new training hall for gender-responsive governance activities.*

The municipalities of Bamyan, Ghazni and Maidan Shar received training in office management and time management; Jalalabad, Asadabad, Mehterlam and Parun participants received training in civic education, public awareness, gender mainstreaming and sensitization, governance, advocacy, leadership and management; and those from Charikar, Panjshir and Mahmud-i-Raqi received training in advocacy, effective communication, gender and its role in governance and leadership.

In Mahmud-i-Raqi, municipal officials led by the mayor, including heads of the directorates of Women's Affairs, Information and Culture, Agriculture, Labor and Social Affairs and Disabled and Martyrs, participated in the four-day training.

Aside from municipal officials and staff of government line departments, teachers, university students, members of women and civic organizations, business persons and citizens also participated in the trainings.

Gender Component 2 Training conducted (October - December 2011)						
No	Municipality	Intervention Implemented	Public participation in Local Governance		Total	Topics
			Male	Female		
1	Bamyan	1	14	19	33	Office Management and Time Management
2	Ghazni	1	28	38	66	
3	Maidan Shar	1	19	14	33	
4	Jalalabad	1	30	30	60	Civic Education, Public awareness, Gender mainstreaming and sensitization, Governance, Advocacy, Leadership and Management
5	Asadabad	1	30	30	60	
6	Mehterlam	1	30	30	60	
7	Parun	1	30	30	60	
8	Charikar	1	21	9	30	Advocacy, Effective Communication, Gender and its role in Governance and Leadership
9	Panjsher	1	33	27	60	
10	Mahmud Raqi	1	26	4	30	
11	Gardez	0	0	0	0	Training materials already developed but selection of participants still in progress
12	Khost	0	0	0	0	
13	Pul-i-Alam	0	0	0	0	
14	Sharana	0	0	0	0	
<b>Totals</b>		<b>10</b>	<b>261</b>	<b>231</b>	<b>492</b>	

## R.6 Number of interventions leading to increased employment and economic opportunities for women, as well of number of beneficiaries

<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		

Two gender components are measured by this indicator: Component 1: fellowship program and Component 3: women participation in service delivery. During the 1 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 June 2012.

### *Fellowship program*

The 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 of the roles and responsibilities of citizens in conjunction with their municipalities. Fifty-six young men and women from 14 municipalities are targeted to participate in this program, or 4 participants per municipality. The fellows will work in the municipal offices and the grantee-NGO's offices to orient them on office work and procedures.

During the period covered, 14 participants (2 from each municipality) attended the fellowship programs. Implementation of the fellowship program is progressing smoothly in most municipalities, however in Panjshir the municipal mayor has not allowed the female and male fellows to work in the municipality. To remedy this situation, the Department of Women's Affairs in Panjshir offered their office as work station. The fellows will be mentored in office practices and procedures by the NGO-grantee Afghan Amputee Bicyclists for Rehabilitation and Recreation (AABRAR).

The table below shows the participation in the fellowship program per municipality.

<b>Gender Component: Fellowship Program (Oct-Dec 2011)</b>			
<b>No.</b>	<b>Municipality</b>	<b>No of Participants</b>	
		<b>Female</b>	<b>Male</b>
1	Asadabad	1	1
2	Bamyan	1	1
3	Charikar	1	1
4	Gardez	1	1
5	Ghazni	1	1
6	Jalalabad	1	1
7	Khost	1	1
8	Mahmud Raqi	1	1
9	Maidan Shar	1	1
10	Mehterlam	1	1
11	Nuristan (Parun)	1	1
12	Panjsher	1	1
13	Pul-i-Alam	1	1
14	Sharana	1	1
<b>Total</b>		<b>14</b>	<b>14</b>

### *Service Delivery*

The women's participation in service delivery component consists of a series of activities that include training for women entrepreneurs and business owners. The focus of learning will be in the areas of business planning and marketing, management, and public-private partnerships. The women will also be taught bookkeeping, networking, and business sustainability. Additionally, one or more events to promote women businesses will be undertaken, not to mention four product exhibitions that will be organized in each province. There will be approximately 30 female participants for this component in each municipality, or a total of 420.

All four grantees were still in the process of identifying female business owners or business-oriented women in the fourteen provinces that will participate in the service delivery component. During this quarter the NGO grantees prepared the material for the training workshops. The grantees have also started planning exhibitions of products made by local women to give them exposure and link them with businesses outside of their municipalities.

### **R.7 Number of youth support 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		

The purpose of the RAMP UP East-supported Youth Participation Program is to expand the participation of female and male youth in municipal activities, specifically greenery and environmental cleanliness. 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 mobile youth outreach activities; and 3) promote public engagement and citizen participation through municipal campaigns and 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 schools. In other words, they are the job seekers but 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 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 14 municipalities covered by RAMP UP East

The small grants for youth programs were awarded to five local NGOs who will implement the three components in the municipalities. The grantees are Afghan Mobile Reconstruction Association (AMRAN), Afghan Community Development Organization (ACDO), Afghanistan Rehabilitation and Education Program (AREP), Reconstruction and Social Service for Afghanistan Organization (RSSAO) and Education and Training Center for Poor Women and Girls, shortened to Education Center for Women (ECW).

In this reporting period, ten municipalities implemented all three components of the Youth Participation Program. All municipalities face the challenge of finding female participants for the programs. In Gardez and Maidan Shar, the NGO grantee could not find young females meeting the eligibility requirement who were willing to participate in the computer training, while in Sharana no female participants were found for both the internship and computer classes.

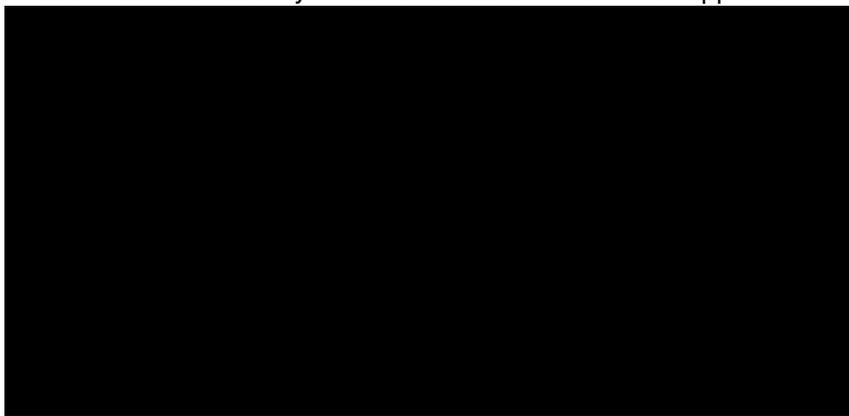
The implementation of the Youth Participation Program in the RAMP UP East municipalities stirred excitement among beneficiaries, participants and citizens alike. The sports development program, while providing incidental entertainment to the townspeople, has provided a wholesome and fun alternative for young people to spend their spare time and keep them away from harmful and unproductive pursuits. Cricket and volleyball tournaments have been organized in several towns this month. Many citizens expressed hope that the tournaments could be continued and include outlying towns and villages in order to create stronger fraternity among neighboring towns.



*The cricket team of Sharana poses for a picture with the deputy mayor before the start of the tournament.*

While it is difficult to get women to participate in the internship and computer programs, in Ghazni, the first ever volleyball tournament was held between two all-female teams. Even if the game was played behind tall walls, it was nonetheless a ground-breaking occurrence in this municipality where, like in most of Afghanistan, a very stringent code of conduct for women prevails. The fact that the activity was undertaken with the approval and collaboration of the municipality will hopefully begin to loosen some of the restrictions imposed on women and girls.

Four municipalities, Charikar, Mahmud-i-Raqi, Parun and Panjshir, will begin implementing the youth programs in January 2012.



*Young men in Sharana participate in computer classes.*

NGO-grantee Reconstruction and Social Service for Afghanistan Organization (RSSAO), which is implementing the youth programs in Nuristan's capital town of Parun, is suggesting changing the venue of activities to Noorgram in the southern part of the province, because it is difficult to implement activities amidst the prevailing security conditions in Parun.

A summary of the youth activities implemented per municipality during the reporting period is presented in the table below.

Youth Participation Activities (October-December 2011)									
No	Municipality	Internship		Computer Class		Sports		Total	
		Male	Female	Male	Female	Male	Female	Male	Female
1	Asadabad	3	3	20	20	128	0	151	23
2	Bamyan	3	3	20	20	96	0	119	23
3	Charikar	0	0	0	0	0	0	0	0
4	Gardez	3	3	20	0	128	0	151	3
5	Ghazni	3	3	20	20	80	16	103	39
6	Jalalabad	3	3	20	20	128	0	151	23
7	Khost	3	3	20	20	128	0	151	23
8	Mahmud-i-Raqi	0	0	0	0	0	0	0	0
9	Maidan Shar	3	3	20	0	96	0	119	3
10	Mehterlam	3	3	20	20	128	0	151	23
11	Parun	0	0	0	0	0	0	0	0
12	Panjsher	0	0	0	0	0	0	0	0
13	Pul-i-Alam	3	3	20	20	128	0	151	23
14	Sharana	3	0	20	0	128	0	151	0
<b>Total</b>		<b>30</b>	<b>27</b>	<b>200</b>	<b>140</b>	<b>1,168</b>	<b>16</b>	<b>1,398</b>	<b>183</b>
<b>GRAND TOTAL</b>								<b>1,581</b>	

 Municipalities that will implement activities in January 2012

## ANNEX I – Performance Indicators

### RAMP UP East Results, October-December 2011 – Impact Indicators

PMP Ind	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	% <i>increase in revenue generated</i>	Asadabad (Kunar)	24,047,000 AFs	20% increase in 5 municipalities		
		Bamyan (Bamyan)	31,793,000 AFs			
		Charikar (Parwan)	61,056,000 AFs			
		Gardez (Paktya)	33,832,000 AFs			
		Ghazni (Ghazni)	37,279,000 AFs			
		Jalalabad (Nangarhar)	217,339,000 AFs			
		Khost (Khost)	114,412,000 AFs			
		Mahmud-i-Raqi (Kapisa)	7,129,000 AFs			
		Maidan Shar (Wardak)	21,788,000 AFs			
		Mehtarlam (Laghman)	40,154,000 AFs			
		Panjshir (Panjshir)	17,249,000 AFs			
		Pul i Alam (Logar)	40,712,000 AFs			
		Sharana (Paktika)	9,294,000 AFs			

## RAMP UP East Results, October-December 2011 – 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	-	-	0	0%
IR.1.2	<i># of municipalities with functioning accounting systems</i>	0	10	0	1	-	-	1	10%
IR.1.3	<i># of participatory citizen engagement mechanisms implemented by municipal officials</i>	0	5 mechanisms in each municipality (5x14 = 70)	28	10	-	-	38	54%
<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	100%
IR.2.2	<i># of municipal service delivery projects implemented</i>	0	8	7	-	-	-	7	88%
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%
<b>IR.3 INDICATORS</b>									
IR.3.1	<i># of public private partnerships</i>	0	10 in different municipalities	0	0	-	-	0	0%
IR.3.2	<i># of person-days of labor</i>	0	86,000 man-days	26,287	41,933	-	-	68,220	79%
IR.3.3	<i># of sub-national institutions receiving RAMP UP-East assistance to increase their annual own-source revenue</i>	0	14	14	14	-	-	14	100%

## RAMP UP East Results, October-December 2011 – 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	72%
R2	<i># of government officials receiving USG-supported anti-corruption training</i>	0	76 persons	13	9	-	-	22	29%
R3	<i># of mechanisms for external oversight of public resource use supported</i>	0	28 mechanisms	0	0	-	-	0	0%
R4	<i># of key-infrastructure rehabilitated or improved</i>	0	68	2	8	-	-	10	15%
R5	<i># of interventions resulting in increased participation of women in government and civil society</i>	0	14 interventions	0	10	-	-	10	71%
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	-	-	14	50%
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	-	-	30	71%



## Annex 2 – List of Infrastructure Projects as of December 31, 2011

Completed and Ongoing Infrastructure Projects from June 2010 - December 30, 2011					
No	Municipality	Province	Activity	Specification	Current Status
1	Asadabad	Kunar	Drainage Ditch	1,300 M	Complete
2	Asadabad	Kunar	Drainage Ditch, City Market	600 M	Complete
3	Asadabad	Kunar	Construction Retaining Walls along Dam Kelay Stream	320 M	Complete
4	Asadabad	Kunar	Gravel Road, Culvert Installation & Retaining Wall Construction		Ongoing
			Gravel Road	10,000 sq M	
			Culverts	18 Each	
			Retaining Walls	460 M	
5	Bamyan	Bamyan	Waste Disposal Enclosure Construction	15 Each	Complete
6	Bamyan	Bamyan	Construction of Mosaic Sidewalk	5,500 sq M	Complete
7	Bamyan	Bamyan	Reconstruction and Asphalt Paving of Streets & Drainage Ditch Construction		Ongoing
			Asphalt Paving	7,110 sq M	
			Ditch	1,405 M	
8	Bamyan	Bamyan	Construction of a public latrine	6 Stalls	Ongoing
9	Charikar	Parwan	Street Grading (District 2) and Ditches		Ongoing
			Street Grading	40,000 sq M	
			Drainage Ditches	7,000 M	
10	Charikar	Parwan	Cinema Demolition	1,167 sq M	Complete
11	Charikar	Parwan	Street Grading (District 1)	96,300 sq M	Complete
12	Charikar	Parwan	Landfill Expansion Construction Project	7,000 m	Ongoing
13	Charikar	Parwan	Drainage Ditch Construction & Street Rough Grading ( District 2 )		Ongoing
			Construction of 7 Km of Drainage Ditches	7000 M	
			Rough Grading of 5 Km of Streets	5000 M	
14	Gardez	Paktya	Construction of Sidewalk and Fence		Complete
			Sidewalk	4,200 sq M	
			Fence	1,050 M	
15	Ghazni	Ghazni	Ada Kandahar Road Median/Parkway Improvement Project	1,125 sq M	Complete
16	Jalalabad	Nangarhar	Sidewalk	5,574 sq M	Complete
17	Jalalabad	Nangarhar	Construction of culverts	2 Each	Complete
18	Jalalabad	Nangarhar	Construction of 50 culverts	50 Each	Complete
19	Jalalabad	Nangarhar	Dosaraka Fabreka Rd, Ditch, median, Retaining Wall		Ongoing
20	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	
21	Khost	Khost	Drainage Ditch Improvements	1,296 M	Ongoing
22	Khost	Khost	Woman's Park Renovation		Ongoing
			Park Rehabilitation Area	4,716 sq M	
			New Canteen	96 sq M	
			Mosque Rehabilitation	50 sq M	
23	Mahmud Raqi	Kapisa	Drainage Ditch, Sidewalk & Culvert Construction		Complete
			Ditch	240 M	
			Culverts	4 Each	
			Sidewalk	68 sq M	
24	Mahmud Raqi	Kapisa	Street Paving, Ditch and Median and Parking Lot		Ongoing
			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	
25	Mahmud Raqi	Kapisa	Construction of 2 Public Latrines	20 Stalls	Ongoing
26	Maiden Shar	Wardak	Drainage Ditch & Culvert Project		Complete
			Ditch	1,100 M	
			Culverts	6 Each	
27	Maiden Shar	Wardak	Solid Waste Receptacles	25 Each	Complete
28	Maiden Shar	Wardak	Sport Stadium Renovation & Construction Project		Ongoing
29	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	
30	Mehterlam	Laghman	Construction of Drainage Ditch in Shahar-e-Naw	7,750 M	Ongoing
31	Mehterlam	Laghman	Construction of Drainage Ditch and Sidewalk in the Bazaar		Ongoing
			Ditch	4,000 M	
			Sidewalk	1,200 sq M	
32	Panjshir	Panjshir	Ditch, Sidewalks and Culverts		Complete
			Ditch	1,000 M	
			Culverts	4 Each	
			Sidewalk	5,000 sq M	
			Median	400 M	
33	Panjshir	Panjshir	Paving of 4 Streets	5,800 sq M	Ongoing
34	Panjshir	Panjshir	Construction of Temporary Solid Waste Disposal Site	3750 cu. M	Ongoing
35	Pul I Alam	Logar	Reinforced Concrete Parking Lot 1	1,598 sq M	Complete
36	Pul I Alam	Logar	Solid Waste Receptacles	55 Each	Complete
37	Pul I Alam	Logar	Reinforced Concrete Parking Lot 2	3,117 sq M	Ongoing
38	Sharana	Paktika	Ditch Project	1,000 M	Complete
39	Sharana	Paktika	Public Latrine	10 Stalls	Complete
40	Sharana	Paktika	Public Latrine	10 Stalls	Complete
41	Sharana	Paktika	70 RCC Solid Waste Enclosures	70 Each	Complete



