



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

MONTHLY REPORT: SEPTEMBER 2012



*Animated discussion at a citizen forum in Metherlam*

15 October 2012



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

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

**Sponsoring USAID Office:** USAID/Afghanistan

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

**Contractor:** DAI

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

**Author:** USAID/RAMP UP East

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## ABBREVIATIONS& TERMS

AO	Assistance Objective
ACSO	Afghan Central Statistics Office
AIDAR	USAID Acquisition Regulations
ANDS	Afghanistan National Development Strategy
ASGP	Afghan Sub-national Governance Program (UNDP)
CDC	Community Development Council (established under NSP)
CDP	Community Development Plan
CERP	Commander's Emergency Response Program
CLIN	Contract Line Item Number
CO	Contracts Officer
COP	Chief of Party
COR	Contracts Officer's Representative (USAID)
CSO	Civil Society Organization
DoS	Department of State
DAI	Development Alternatives Incorporated
DCOP	Deputy Chief of Party
DMA	Department of Municipal Affairs (Office within IDLG)
DDA	District Development Assembly
DoWA	Department of Woman's Affairs
EA	Embedded Advisor
FOB	Forward Operating Base
FPO	Field Program Officer (USAID officer based at the PRT)
GDA	Global Development Alliance
GIRoA	Government of the Islamic Republic of Afghanistan
GIS	Geographic Information System
IARCSC	Independent Administrative Reform and Civil Service Commission
IDLG	Independent Directorate of Local Governance
IR	Intermediate Result
ISAF	International Security Assistance Force
M&E	Monitoring and Evaluation
MIS	Management Information System
MOU	Memorandum of Understanding
MRRD	Ministry of Rural Rehabilitation and Development
MIP	Municipal Improvement Plan
MUDA	Ministry of Urban Development Affairs
NGO	Non-Governmental Organization
NSP	National Solidarity Program
O&M	Operations and Maintenance
OSM	On Site Monitor (Field-based USAID representative)
PAR	Public Administration Reform
PDC	Provincial Development Committee
PMP	Performance Management Plan
POP	Period of Performance
PRT	Provincial Reconstruction Team
RAMP UP	Regional Afghan Municipalities Program for Urban Populations (USAID Program)
RC (E, W, N, S)	ISAF Regional Command East, West, North, South
SMAP	Strategic Municipal Action Plan
SME	Small and Medium Enterprise
SOP	Standard Operating Procedures
SWM	Solid Waste Management
SO	Strategic Objective

TAMIS	Technical Assistance Management Information System
UN	United Nations
UNDP	United Nations Development Program
USAID	United States Agency for International Development
USG	United States Government

## Terms

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



## **MONTHLY REPORT: SEPTEMBER 2012**

### **EXECUTIVE SUMMARY**

#### **Capacity Building**

##### **Training in Solid Waste Management Annual Budgeting**

Training on Solid Management Annual Budgeting/Performance-Oriented Budgeting was conducted as an initial step toward the preparation of an annual budget for the continuation of solid waste management services in the RAMP UP East supported municipalities. The training was also used as a vehicle for introducing a performance orientation in the current line-item budgeting system used by the municipalities. Essentially, the orientation on performance was achieved by starting the budget preparation with the formulation of performance indicators and targets in terms of outcomes, outputs, processes, and finally inputs. The inputs, which are the same as the line items in the municipal budget, are then translated into their financial equivalents to arrive at the estimated allocation needed in the next fiscal year.

For the outcomes, the budget estimates aim at maintaining the present service level achieved with RAMP UP East assistance. In addition, however, participants also identified existing shortcomings, such as deficiencies in the existing landfills, and the low level of community and private-sector participation and support. The resulting budget proposals also tried to address these shortcomings. The participants in the training were also guided through the process of revising their proposed budgets based on different revenue scenarios and identifying the outline of projects proposed for inclusion in the development portion of the annual budget. The preparation of these project outlines will improve the quality of the municipal development budget by providing basic specifications and cost estimates for capital investment needs. Finally, the participants were asked to develop a sustainability action plan, consisting of activities that they deem necessary to continue the same level of solid waste management service after the end of RAMP UP East.

In the coming month, the participants are scheduled to replicate the training in their respective municipalities. At the end of the training, it is expected that proposals for next year's solid waste management budget will be finalized along with the sustainability plan for each municipality.

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

The Anti-Fraud Training for Civil Society Organizations (CSOs) is a continuation of the municipal roll-out of the course started last month. This additional training aims to raise awareness among CSO members that will enable them to act as effective government partners in fighting fraud and corruption. During the month under review, the training was conducted in the municipalities of Bamyan and Sharana.

##### **Municipal Procurement**

The course on Municipal Procurement was rolled out this month. The training was developed as part of the application of the Municipal Procurement Standard Operating Procedures (SOP) prepared by RAMP UP East. The SOP is based on the national Procurement Law and the Rules of Procedures for Public Procurement in Afghanistan. The training was first conducted in Option Year 1 as a training-of-trainers course for Public Finance Embedded Advisors. At the municipal level, the course is delivered on a staggered basis, depending on the availability of concerned municipal officials and staff, lasting between three and four days. In the month of September the roll-out was successfully undertaken in all of the RAMP

UP East municipalities except Bamyān. A total of 75 municipal accounting and procurement staff, including department heads, attended the training.

## **Internal Capacity Survey**

The Internal Capacity Survey, as reported last month, started with an orientation and training in Kabul for survey team leaders and field surveyors. The surveys have now by and large been completed and the results were submitted to RAMP UP East's Monitoring and Evaluation team for consolidation. Data verification is however expected to continue until the early part of next month. The Public Works Embedded Advisors were tasked with interviewing their municipal counterparts for the Public Service portion, one of the survey's four main sections. The analysis of the results of this survey and the Public Opinion Survey will be carried out by RAMP UP East subcontractor NRC. The English language survey report is expected in early December.

## **Public Finance**

September 20 marked the end of the second quarter of 1391. The municipal finance departments have been preparing quarterly revenue and expenditure reports for IDLG. Starting last quarter, the municipalities, assisted by the embedded advisors, started preparing quarterly revenue collection analysis reports. These reports compare the 1391 forecasted revenue with actual year to date collection. As the government has adopted a new fiscal year end of December 20, this budget year will include only nine months, or three quarters. Therefore, to reach their annual forecast, the municipalities should aim to reach about one third of their annual collection target by the end of each quarter.

The table below presents the summary analysis of collection rates for both recurring and non-recurring revenue. In the municipal section of this report, collection rates of individual revenue sources are presented and analyzed. The RAMP UP East team in Bamyān was not able to collect revenue data from the municipal revenue manager, so quarterly revenue analysis is not available for this municipality. In the twelve other reporting municipalities, total revenue collection in the second quarter fell 28% compared with the first quarter, from 168 to 144 million AFs. Recurring revenue collection fell 40%, from 105 to 63 million AFs, while non-recurring revenue only saw a 13% drop, from 77 to 67 million AFs. Year-to-date total revenue collection for recurring revenue is slightly higher (14%) than non-recurring (168 versus 144 million AFs). The total collection rate for recurring revenue (43%) also exceeds non-recurring revenue (24%).

Analysis of the year-to-date collection rates shows that, while municipalities should be striving to achieve over 60% collection rates, only four (Asadabad, Ghazni, Maidan Shar, and Mehterlam) have collected over 50% of their target for recurring revenues. Similarly, only four municipalities (Asadabad, Charikar, Bazarak, and Puli-Alam) have collected more than 50% of their target for non-recurring revenue. Just like last quarter, these reports will be presented by the municipal revenue manager and public finance advisor to the mayor. It is expected that together they will agree on a course of action to increase revenue collection during the final quarter of 1391 in an effort to achieve their annual target.

Revenue Collection Rates	Recurring Revenue ('000)					Non Recurring Revenue ('000)				
	1391 Forecast	1st Qtr	2nd Qtr	YTD Total Revenue	YTD Collection Rate	1391 Forecast	1st Qtr	2nd Qtr	YTD Total Revenue	YTD Collection Rate
Asadabad	12,958	3,894	3,595	7,490	58%	609	484	150	633	104%
Bamyan	0	0	0	0		0	0	0	0	
Charikar	4,989	533	1,102	1,634	33%	5,100	2,543	915	3,458	68%
Gardez	27,475	7,044	3,052	10,096	37%	16,525	4,822	1,833	6,655	40%
Ghazni	40,438	12,773	12,960	25,733	64%	31,962	5,554	9,318	14,873	47%
Jalalabad	195,246	47,441	29,827	77,267	40%	83,599	11,073	15,555	26,628	32%
Khost	62,996	24,221	1,939	26,160	42%	173,813	4,097	7,464	11,562	7%
Mahmud-i-Raqi	5,992	657	354	1,011	17%	6,795	281	3	284	4%
Maidan Shar	3,988	1,359	1,384	2,744	69%	154,865	16,078	18,860	34,938	23%
Mehterlam	17,130	4,910	4,759	9,669	56%	41,104	3,049	1,630	4,679	11%
Panjshir	4,320	404	783	1,187	27%	4,993	11,680	244	11,923	239%
Pul i Alam	10,000	1,358	2,393	3,751	38%	26,825	10,717	10,765	21,482	80%
Sharana	4,802	634	1,196	1,830	38%	64,679	6,906	452	7,358	11%
<b>Total</b>	<b>390,333</b>	<b>105,228</b>	<b>63,344</b>	<b>168,572</b>	<b>43%</b>	<b>610,868</b>	<b>77,284</b>	<b>67,189</b>	<b>144,474</b>	<b>24%</b>

## Local Economic Development and Revenue Generation

### Business Licensing

The business registration system is now fully operational in all municipalities but is still being closely supported by RAMP UP East advisors. Efforts to ensure sustainability of the system have included on-the-job training for at least two staff from each municipality. Formal training in Kabul has also been provided to municipal counterparts.

As a result, 11 out of 13 municipalities now have fully functioning business registration and fee collection systems. The system has brought transparency to the license fee collection process and municipal staff have produced ad hoc reports and analyzed previously unavailable data using the system.



*RAMP UP East embedded advisor in Sharana showing his municipal official how to use the business licensing system*

The mayor of Sharana presented the whole cycle of the business Registration and fees collection system to the representatives of local business guilds in a special briefing. The mayor told the businessmen: "The new computerized system is transparent and even the municipal staff will not be able to make a single cent for their own pockets: you have to deposit the license fee yourself in the municipal bank account. The data in the system can be used for different analyses and for ad hoc reporting, so we are looking for your

cooperation to successfully implement the system so we can provide better services to local businessmen”. The table below shows the latest progress in business licensing.

No	Municipality	# of business license bills printed this month / total		Total fees deposited in bank (AFs) this month / total		# of licenses issued this month / to date	
1	Gardez	6	112	3,900	55,350	6	112
2	Jalalabad	250	774	43,480	107,510	183	285
3	Khost	64	905	22,750	400,470	64	905
4	Maidan Shar	8	40	2,400	11,500	8	40
5	Mehterlam	310	1,367	12,590	69,005	180	931
6	Mahmud Raqi	62	198	20,600	71,100	62	198
7	Panjshir	29	80	6,830	18,830	29	80
8	Pul-e Alam	194	830	255,053	906,873	194	772
9	Sharana	255	1,140	24,065	146,014	170	828
10	Charikar	246	1,736	23,135	32,625	230	535
11	Ghazni	Not using the system yet					
12	Assadabad	265	281	84,390	89,400	265	281
13	Bamyan	Still distributing licenses manually					
	<b>TOTAL</b>	<b>1,689</b>	<b>7,463</b>	<b>499,193</b>	<b>1,908,677</b>	<b>1,126</b>	<b>4,967</b>

### Property registration

RAMP UP East has successfully piloted the new *safayi* tax billing and collection system in Ghazni, Jalalabad, Charikar and Khost municipalities. During the first week of September this activity was expanded to Mahmud Raqi, Mehterlam and Asadabad. Due to budget constraints, RAMP UP East will not roll-out the property registration system in the municipalities of Maidan Shar, Puli-Alam, Gardez, Bamyan and Bazarak. Other considerations included the support from other donor funded projects, such as UN-HABITAT in Bamyan and ASGP in Bazarak. The table below shows the progress on property registration.



*Surveyors during property registration in Jalalabad*

Property registration is still ongoing in the municipality of Jalalabad; to date 6,771 properties have been surveyed in residential and commercial areas of the city. The municipality is keen to start printing invoices and collecting *safayi* tax as soon as possible. The municipality is fully supportive and is also actively socializing the new system to prepare taxpayers.

Municipal representatives have been announcing in each citizen forum that Jalalabad municipality will be implementing a new *safayi* tax billing and collection system, which is computerized, transparent and linked to GIS maps. Taxpayers will deposit their *safayi* taxes

into the municipal bank account and after submission of the deposit slip to the municipality, the municipal officer will issue a new *safayi* certificate. The new certificate was designed by RAMP UP East and will replace the former *safayi* tax book. Implementation of the new system will increase the revenue of municipalities that are installing and using it significantly.

No	Municipality	MOU signed	# of properties registered in September / total		# of forms entered to database in September / total		# of properties digitized in September / Total			
1	Ghazni	Yes	46	3,515	74	3,503	46	3,515		
2	Jalalabad	Yes	1,313	6,771	1,313	6,771	1,313	6,771		
3	Charikar	Yes	847	4,465	1,805	4,465	847	4,465		
4	Khost	Yes	865	3,901	1,581	3,081	865	3,901		
5	Mahmud Raqi	Yes	350	350	70	70	140	140		
6	Assadabad	Yes	Training of surveyors on 30 September							
7	Mehterlam	Yes	Surveyors and GIS technician recruited on 27 September							
<b>TOTAL</b>			<b>3,421</b>	<b>19,002</b>	<b>4,843</b>	<b>17,890</b>	<b>3,211</b>	<b>18,792</b>		

## Service Delivery

### Solid Waste Management

As discussed in the August monthly report, USAID approved the extension of RAMP UP East support for solid waste collection in 11 municipalities (excluding Ghazni and Jalalabad) at the end of August. Largely due to preparations already completed by RAMP UP East, notably the preparation of purchase orders and supporting documents, most of the projects were able to start immediately in the first week of September. For administrative as well as security reasons, the projects in Gardez and Khost were able to restart only towards the end of the month.

As anticipated, the projects started cautiously during the first week. During this time the collection levels, although much higher than those achieved during the previous week, were still below the target of once-a-week clearing of all the formal and informal drop-off sites. However, collection increased during the succeeding weeks to levels far exceeding what had been achieved previously as municipalities try to catch up with the collection backlogs that accumulated when the RAMP UP East assistance was suspended on June 10.

Also noteworthy are the initiatives taken by some municipalities in an effort to maintain the cleanliness of their city despite the reduced resources at their disposal. In Charikar, the municipal government, with technical guidance from RAMP UP East, successfully introduced composting in two *Nahyas* (urban districts) to reduce the volume of waste.

In one of the citizen forums, the Charikar municipal team gave a demonstration of composting for 37 participants, including the managers of the municipality's four *Nahiyas*. After the demonstration, the participants fully





*A cleanup crew collecting trash from an informal site in Charikar*

embraced the idea and suggested that it should be spread widely by giving demonstrations in mosques and in commercial areas. The Nahya managers are now making arrangements for such demonstrations. In any case, the practice has now been adopted by some households and business establishments and the embedded Public Works Advisor together with municipal authorities have estimated that waste generation has already been reduced by about 8%.

Some of the participant municipalities are likewise investing in the installation of additional trash bins to encourage a disciplined handling of waste among its residents. So far, a total of ten, out of the total of 30 that the municipality has committed to install, had been completed. In Jalalabad, the municipality also started implementing a project to install 40 trash bins all over the municipality. So far, 15 have been completed and installed.

In Mahmud-i-Raqi, the municipality held a public clean-up day with the participation of school children to maintain the clean and tidy appearance, especially of the municipality's central commercial area.

Some of the participant municipalities are likewise investing in the installation of



*Mahmud Raqi municipal officials, collection crews, and school children during the municipality's clean-up day*

RAMP UP East embedded advisors are now assisting in institutionalizing these initiatives to become part of the municipalities' regular solid waste management programs.

### **Cross Cutting Activities**

The gender responsive grants program was concluded in Charikar, Bazarak, Mahmud Raqi, Maidan Shar, Ghazni, Bamyān, Puli-Alam, Gardez, Sharana and Khost. The gender responsive governance program was implemented by BRD and AABRAR in these municipalities. The program's three components included two fellowship programs in each municipality in which 32 recent graduates of universities and high schools were enrolled. Under the first component of the program 38 young men and women received on-the-job training and coaching. The second component of the program, public participation in governance, provided training to 2,780 citizens, including 1,325 men and 1,455 women, in effective communication, advocacy and roles and responsibilities of citizens and municipalities. Under the third component of the program 320 women entrepreneurs

participated in marketing, customer service, bookkeeping, Afghan labor law, public private partnership and roles and responsibilities of citizens and municipalities.

The gender mainstreaming team in consultation with GDMA drafted a guideline for implementation of National Action Plan for the Women of Afghanistan (NAPWA) and mainstreaming gender at municipality level. The guideline will be submitted to GDMA director for comments and endorsement.

## MONTHLY HIGHLIGHTS



On September 3, ninety businesswomen from Mahmud Raqi, Charikar and Bazarak put their food and handicrafts products on display. The event that was supported by AABRAR, the gender grantee, and hosted by Charikar municipality. It was attended by the mayor of Bazarak and representatives from Mahmud Raqi municipality. In the one day exhibition 207 people from all three cities visited the event. The exhibition was covered by RTA, Radio Azadi and Dunya radio.



The Gender and Public Outreach team conducted a one day training workshop for embedded Public Administration Advisors on citizen/community participation in solid waste management, communicating with citizens, good governance, and the National Action Plan for the Women of Afghanistan (NAPWA).



Under the Youth Participation Small Grants program, the first female football tournament in the municipality of Bamyan took place on September 6. The two teams that made it to the final were *Omaid* and *Sahar* with *Omaid* claiming victory. The event took place on the grounds of the female hostel of Bamyan University. As most of the players come from districts and other provinces they requested to not be photographed during the tournament for fear of a backlash from their families.

## “Let’s Take Care of Our Ancient City”

In Mahmud Raqi, municipal officials, and the directors of the Youth and Environmental Protection departments participated in a city cleaning campaign entitled “Let’s take care of our ancient city.” On September 20, municipal officials gathered over 150 people, including citizens, shopkeepers, 80 students from *Mawlana Siddiq* secondary school, and municipal staff to participate in the event supported by RAMP UP East. The cleaning campaign covered the central an area of the municipality.

The mayor himself started collecting trash from the bazaar and loading it into the trucks, to be carried away to the newly constructed landfill site. He said: “This is one of the most important events taking place that will teach the citizens to clean and care for their city.” Said Noor Habib Qarib, the Environmental Protection director of Kapisa added: “Environmental protection is the duty of every one of us. If we all collect a single piece of trash from our area, our city will shine and everyone will see how much the citizens care.”



*The citizens of Mahmud Raqi, including the mayor, students, and citizens participated in the Hashar event encouraged by the mayor’s words of support*

A local rice seller, Haji Abdul Qayum said: “You really got us excited with this activity. It really is everyone’s job to take care of our area, not only the municipality. I assure you, that in the future my area will be as clean as possible.” He concluded with: “We greatly appreciate this effort and thank you all.”

Qiyamuddin one of the carpenters at Deh BaBa Ali bazaar said: This is a very good activity to clean up the city, but students shouldn’t have to do this. We should be capable of cleaning our area, and let the students do their studies. It really impressed us that the municipal and government officials are doing this job by themselves.”

## Activity Mapping of Donor-Assisted Projects

Concerns have often been expressed that donor-assisted projects in RAMP UP East supported municipalities are duplicating each other’s activities. An study was therefore undertaken to summarize in one document what each project is doing and, if any duplication is detected, to come to an agreement on how to eliminate overlap or look for synergies. The activity map covered nine municipalities where RAMP UP East is active alongside other donor-assisted projects: Asadabad, Bamyán, Bazarak, Charikar, Ghazni, Jalalabad, Mahmud Raqi, Maidan Shar, and Mehterlam.

The activity map covers the four main areas of municipal governance being assisted by various donor-funded projects: local economic development, public financial management, service delivery and infrastructure improvement, and cross-Cutting themes. In terms of RAMP UP's general scope of work, local economic development corresponds to a portion of CLIN 3. Public financial management, which covers both the revenue and expenditure of municipal finance, straddles CLINs 1 and 3. Service delivery and infrastructure improvement is mainly CLIN 2, while cross-cutting themes are supporting all CLINs. These areas are further divided into functions and each function into activities. Capacity building is integrated in all of the aforementioned areas.

The original template for the activity map consisted of 22 functions and 130 activities. The final tally based on the joint review done by RAMP UP East and other projects in each municipality ranged from 129 to 132 activities. During the month of September, activity maps were finalized for all of the targeted nine municipalities. The documents were reviewed, signed by representatives of donor-assisted projects and the mayor, and subsequently submitted to USAID. A summary of the results is presented in the following table.

#### ACTIVITY MAPPING SUMMARY

AREAS OF ASSISTANCE	ACTIVITIES UNDERTAKEN																					
	Assadabad		Bamyan		Basarak		Charikar		Ghazni		Jalalabad		Mahmud-i-Raqi		Miadan Shahr		Mehterlam		TOTAL			
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%		
<b>Local Economic Development</b>	11		10		10		10		10		10		10		10		10		10		91	
RAMP UP East	10	91%	6	60%	6	60%	9	90%	10	100%	9	90%	10	100%	9	90%	6	60%			75	82%
ASGP			4	40%	4	40%					1	10%									9	10%
Other Donor																					0	
Joint Activity	1	9%															4	40%			5	5%
<b>Public Financial Management</b>	44		44		44		44		44		44		44		44		44		44		396	
RAMP UP East	31	70%	12	27%	28	64%	44	100%	44	100%	33	75%	43	98%	44	100%	39	89%			318	80%
ASGP			10	23%	14	32%	3	7%	2	5%	8	18%	7	16%			2	5%			46	12%
Other Donor											2	5%	1	2%							3	1%
Joint Activity	11	25%	9	20%	2	5%					2	5%									24	6%
<b>Service Delivery and Infrastructure Improvement</b>	61		64		61		60		62		60		61		61		61		61		551	
RAMP UP East	47	77%	28	44%	30	49%	42	70%	55	89%	21	35%	51	84%	39	64%	31	51%			344	62%
ASGP			6	9%	5	8%	1	2%	5	8%	9	15%			1	2%					27	5%
Other Donor					2	3%	4	7%	1	2%	11	18%									18	3%
Joint Activity	3	5%	17	27%	5	8%					4	7%			4	7%	12	20%			45	8%
<b>Cross-Cutting Themes</b>	14		14		14		14		14		14		14		14		14		14		126	
RAMP UP East	11	79%	7	50%	6	43%	14	100%	13	93%	5	36%	13	93%	13	93%	9	64%			91	72%
ASGP			1	7%	5	36%	1	7%			3	21%	1	7%			1	7%			12	13%
Other Donor											5	36%									5	4%
Joint Activity	1	7%	5	36%					1	7%	2	14%									9	7%
<b>TOTALS</b>	130		132		129		128		130		128		129		129		129		129		1,164	
RAMP UP East	99	76%	53	40%	70	54%	109	85%	122	94%	68	53%	117	91%	105	81%	85	66%			828	71%
ASGP	0		21	16%	28	22%	5	4%	7	5%	21	16%	8	6%	1		3	2%			94	8%
Other Donor	0		0		2		4		1		18	14%	1	1%	0		0				26	2%
Joint Activity	16	12%	31	23%	7	5%	0		1		8	6%	0		4		16				83	7%

One readily noticeable result of the activity mapping is the dominant presence of RAMP UP East in the target municipalities, assisting in an average of 71% of all the identified activities. This becomes even higher (78%) if joint activities are added into the equation. RAMP UP East's involvement ranges from a low of 40% of all activities in Bamyan to a high of 94% in Ghazni.

A closer examination of individual activity maps reveals that duplication is not the primary concern after all. On the contrary, it is the gaps in the assistance being provided to municipalities, possibly resulting from budget cuts or the withdrawal of donor-assisted projects from certain activities precisely to avoid duplication. In all the areas identified in the

activity map, none is covered 100% by the combined assistance from donor-assisted projects.

Juxtaposed over experiences gathered so far in the execution of RAMP UP East in target municipalities, the results also confirm the assertion that the extent to which the project is able to deliver results is dependent on the receptiveness of municipal authorities, particularly the mayor.

## INTERVIEW WITH THE MAYOR OF CHARIKAR

On August 6, the Mayor of Charikar was interviewed by RAMP UP East. The purpose of the interview was to highlight the achievements and unveil the challenges of the municipality.



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

Let me start first from organization. The municipality was operating manually, now we are using computers. I have told staff, if you bring a letter for signature written by hand I will not sign it, so all documents are computerized and printed. We are living in the 21<sup>st</sup> century and it's not acceptable to write a letter by hand. We are working on slaughterhouse plans since we don't have one. We don't have a slaughter house, but we have built 40 trash bins, and we are building a park funded by a local businessmen, and we have a new public toilet in the city. There were four municipal properties that were in the hands of others,

so we have taken them back. One was an office inside the municipal compound occupied by Baihaqi Publishers, another one the provincial committee office that used to be the municipal hotel, and we sent our *Nahya* (city district) officer there. There were 4 city districts in the structure of the municipality, and we suggested adding 2 more. This proposal was accepted by the government and now we will have 6 *Nahyas*. All the staff of these 6 city districts were operating from the municipal compound, and now they will be operating from their own offices in the field: 2 out of 6 have already set up their office. We have also laid the foundation for the new office building of the municipality. If we talk about challenges, instability and insecurity are challenges. In the past, the police were supporting and helping us: now it's more difficult to get their support, and some warlords grab land by force. Lack of coordination between governmental organizations is the biggest challenge. We are not yet implementing PAR in the municipal administration and that is also a challenge. Our staff is paid low salaries, which invites corruption by municipal officials.

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

Everything is clearly written in the law and there should be rule of law and no one should be above the law. IDLG/GDMA should conduct field visits, at least once a month. If that's too difficult then at least once in a quarter they should visit the field or vice versa they should invite municipal officials to the IDLG/GDMA compound. This way they can help to improve the development of our city.

### ***In which fields is more capacity building is required?***

In increasing revenue we need more capacity building. The population of the city grows and the demand for services is going up, so we have to adjust to the situation and for this we need more revenue and capacity building support.

### ***In your opinion, what is the role of the community in local governance, and how can the municipality encourage citizens, civil society, and journalists in the city to be involved in municipal activities, decision making and support?***

I worked as elected official in the Provincial Council of Parwan, so I understand the importance of people's engagement and participation. Face-to-face meetings with the people are a good way to encourage people to participate in decision making. I work until late in the evening, even late at night. On the spot I meet people in the city, in the market: my door is open and I listen to the people. Even on Friday people can call me and the City District Manager.

## INTERVIEW WITH THE MAYOR OF MAHMUD RAQI

The Mayor of Mahmud Raqi was interviewed by RAMP UP East in his office on September 2. Following is an excerpt of some of the highlights of the interview.



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

Yes we have had a number of successes, such as the citizen forum: before we did not have a citizen forum and now we have a monthly forum and the municipality and citizens are sharing their views, suggestions and comments regarding projects, revenue and city development.

Secondly, through the technical support of RAMP UP East, we now have a new computerized system in our municipality. Before we had a manual system, but now our staff is working on computers and our staff are generating all the letters, memos and reports using computers.

The municipality of Mahmud Raqi has many challenges, for instance we do not have an executive body. I mean we have no police to control the people who are building houses without permission and those who are extorting government land. We do not have the full support from line ministry departments. We shared this concern with GDMA in the mayor's conferences, that the municipality is not an executive body, and the municipality needs the strong support from the Ministry of

Interior or from the Governor's Office in the province, but we have not seen any results yet. I would like to say that I remember that in the time of King Zaher Shah, the traffic police was part of the structure of the municipality, but now the municipal structure is totally changed, so that is why we are saying that the municipality must have the power to stop those people who are building houses or markets without a permit in the city and stop those people who are taking the government or municipal land in the city.

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

Let me say that IDLG/GDMA usually supports us, but what we would like from GDMA is to ask the Governor and line departments to coordinate better and provide more support to the municipality, especially from the Governor and Police Commander in the city. We all have to obey the rule of law, and we need social justice, and we want IDLG/GDMA to get support from the Ministry of Interior and ask the provincial Police Commander to support the municipality in different areas. Such as stopping those who are building without a permit and stop those who are taking the government land and so on. We all know that we are providing services to the citizens so that is why we have to have close coordination and support each other.

### ***What are the benefits of RAMP UP East for your municipality? How would you rate the support? What are the strong points of the program? What are the weak points?***

As we all know every municipality has revenue issues and especially Mahmud Raqi. As our municipality does not have the technical staff, this project supported us at a very sensitive time and the RAMP UP East project provided very strong support to our municipality. RAMP UP East and our staff have a very close coordination and mutual support. The strong point of this project is our citizen forum, to share and exchange views and ideas with citizens and it is a very good opportunity to listen and learn. Citizens can share their ideas and can take part in decision making. The citizens can select municipal projects and can also contribute to the projects.

But RAMP UP East also has some week points, for example the approval of projects. As you know, we have a citizen forum each month and we selected priority projects in the citizen forum and after that we presented those projects in PDC meeting and got the approval of the Governor and the PDC. We send all the project documents to RAMP UP East for approval but it takes time to start the projects. We do not know what the reason is? Sometimes it takes six month and even one year, and you know that in each citizen forum the participants ask us about project implementation and we have no answer for them.

## MUNICIPAL PROGRESS REPORTS

### ASADABAD MUNICIPALITY

#### PROVINCE: KUNAR

### Capacity Building

#### Public Finance

The 2<sup>nd</sup> quarter revenue analysis for the municipality of Asadabad shows that the overall collection rate is 60%. Revenue collection was lower in the second quarter, but business registration fees showed a significant gain, surpassing the annual forecast by 31%. If Asadabad's collection during the third quarter of the fiscal year remain consistent with the first two quarters, the municipality should be able to reach about 90% of the annual target.

#### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
11184	Commercial Area Safayi Fee	381,523	291,864	301,200	121,480	422,680	145%
13202	Rental Government Shops	4,303,435	3,227,576	956,878	843,102	1,799,980	56%
13201	Rental Government Housing	2,180,679	1,668,219	305,320	267,079	572,399	34%
13281	Billboard Revenue	606,900	464,278	208,750	208,750	417,500	90%
13264	Parking Lot / Bus Station Revenue	1,188,787	891,590	221,930	245,980	467,910	52%
13275	Map Revenue	86,610	66,256	-	30,000	30,000	45%
13390	Business Registration Fee	132,600	101,439	29,150	103,250	132,400	131%
11180	City Entrance Fee	8,011,638	6,008,728	1,857,915	1,757,560	3,615,475	60%
31307	Land Title Transfer Fee	317,698	238,273	-	-	-	0%
11188	City Services on Vehicles	12,297,100		-	-	-	
13211	Water and Power Services			13,350	18,000	31,350	
<b>Total Recurring Revenue</b>		<b>29,506,970</b>	<b>12,958,223</b>	<b>3,894,493</b>	<b>3,595,201</b>	<b>7,489,694</b>	<b>58%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13581	Fines and Penalties	30,780	33,858	5,400	8,300	13,700	40%
15080	Land Sales - Residential	2,353,500		-	-	-	
14009	Miscellaneous Revenue	575,000	575,000	393,130	141,669	534,799	93%
13272	Rental of Municipal Vehicle Revenue			85,000	-	85,000	
<b>Total Non-Recurring Revenue</b>		<b>2,959,280</b>	<b>608,858</b>	<b>483,530</b>	<b>149,969</b>	<b>633,499</b>	<b>104%</b>

<b>Total Revenue</b>	<b>32,466,250</b>	<b>13,567,081</b>	<b>4,378,023</b>	<b>3,745,170</b>	<b>8,123,193</b>	<b>60%</b>
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### Service Delivery

#### Solid Waste Management

The RAMP UP East-supported solid waste collection support restarted on September 13. During the first two weeks of the month, therefore, collection relied on municipal resources only. Collection was maintained at a low level of 25 m<sup>3</sup> per week with the collection cycle at about once every four weeks per drop-off site.

With the resumption of RAMP UP East assistance, collection in the third week rose to 60 m<sup>3</sup> and to 104 m<sup>3</sup> during the last week of the month. Collection is expected to return to its former level of 140 m<sup>3</sup> per week during the first week of October.

## Economic Development and Revenue Generation

The local economic development plan for Asadabad has been completed and is currently being translated into Pashto. The next step will be to present the final document to the municipality for final review and approval. This document contains a substantially updated economic profile for the municipality, together with materials based on the results of the LEDP workshop held in April.

Prolonged delays caused by technical problems with the business registration and licensing system were resolved after the RAMP UP East Economic Development Advisor from Khost was moved to Asadabad to fill the position that had been vacant since July. During the reporting period the municipality began printing invoices again, and 265 invoices were printed and delivered to businessmen in September. The municipality collected AFs 84,390 for new business licenses during the reporting period.

The property registration activity has just been extended to Asadabad, which is the second city to roll out of the new system after the four pilot municipalities. RAMP UP East recruited 1 GIS technician, 10 male surveyors, and 2 female surveyors. By September 30, all team members had received training on how to complete the property registration forms and how to measure properties. Each survey team will consist of 2 male surveyors, one female surveyor and one municipal staff member.

## Community Engagement

The mayor of Asadabad chaired the monthly citizen forum on September 25. The 23 participants included representatives of line departments, community elders, and Wakil Gozars, and representatives of youth and women's rights organizations. Issues discussed included the distribution of clean water in Asadabad, trash collection and the presentation of the municipal activities and expenditures in the first half of 1391. The mayor also talked about the idea of organizing markets according to the type of business.



*The mayor of Asadabad presenting municipal expenses and revenue in the citizen forum, September 25*

Participants promised to cooperate with the municipality.

The Public Administration Advisor assisted his counterpart in conducting a radio roundtable on September 26 with RTA Radio station. The Municipal Administration Manager (Sanaul Haq) talked about municipal services for the citizens. He requested that citizens pay their fees and he explained that services rely on fees, so timely payment is necessary to help support the municipality's efforts.

## Gender and Youth Activities

The closing ceremony of the internship program in Asadabad took place on September 11. Six young men and women graduated from the program. The interns learned basic management, effective communication, human resource management, and basic accounting. The program was one of the three components of the youth participation grant implemented by RSSAO. Other components of the program were computer training for 40

recent graduates of high schools, and sport tournaments. All three components of the youth grants program are now completed.

### **Coordination**

On September 26, the RAMP UP East team held a meeting with the USAID OSM and briefed him on ongoing and future activities, including the property registration survey, solid waste management support, public opinion survey and annual internal survey.



*Coordination meeting with USAID on September 26.*

## BAMYAN MUNICIPALITY

### PROVINCE: BAMYAN

#### Capacity Building

##### Public Finance

Due to ongoing issues regarding collection of financial data from the Bamyan municipality, RAMP UP East is not able to provide a quarterly revenue analysis. The project team is in ongoing discussions with GDMA regarding these issues and will send a delegation to visit the municipality to seek clarification from the mayor and municipal revenue staff.

#### Service Delivery

##### Solid Waste Management

The solid waste collection project in Bamyan started as soon after the consent was granted by USAID. Weekly collection in the month of September averaged 55 m<sup>3</sup> compared to the solid waste generation volume of only 42 m<sup>3</sup>. It is therefore expected that the municipality will be able to cope with the collection backlog within the month.

##### Infrastructure Projects

The Asphalt Paving of Streets and Drainage Ditch Construction Project was delayed due to poor performance by the selected subcontractor. Therefore a new subcontractor was selected to complete the asphalt paving phase of the project and work is expected to be completed in October.



*Slabs were installed on site ditches as part of the Streets and Drainage Ditch Construction Project in Bamyan.*

#### Economic Development and Revenue Generation

A total of 868 business license forms have been entered into the new business licensing database. Unfortunately, the position of Economic Development Advisor was vacant for almost four months and during this time the municipality issued licenses using the old manual system. The municipality only used the new certificate format developed by RAMP UP East, but did not use a proper invoicing or transparent payment system, even though the system was fully operational.

Due to overlap with existing donor projects (UN-Habitat) and for logistical reasons, it has been decided to exclude Bamyan from the rollout of the new property registration system developed by RAMP UP East.

Work is still ongoing to complete a first draft of the Bamyan LEDP, although all necessary data and updates for the municipal economic profile have been completed.

## Community Engagement

Bamyan municipality printed the 9<sup>th</sup> edition of its newsletter, *Shar-e-Pak*, in four pages with funding from the municipality budget and technical assistant from RAMP UP East. The newsletter was distributed to citizens and government offices.

## Gender and Youth Activities

The gender-responsive governance small grants program completed its activities during this month. Program implementation started one year ago and ended on September 12. During the life of the program the grantee, BRD, facilitated four exhibitions in which 30 women displayed their products and put into practice the skills (marketing, customer service, book keeping) they were taught in class. In addition to the capacity building of female entrepreneurs the program provided an opportunity for two male and two female high school graduates to learn about basic office skills such as report writing, management, leadership and filing system. Also, 330 citizens (including 177 women) received training on the roles and responsibilities of citizens and municipalities, advocacy, effective communication and good governance. The female fellow in Bamyan, Razia Fazly, after completing the fellowship program, was hired as a surveyor for the public opinion survey conducted by RAMP UP East.

## Coordination

In a coordination meeting between municipal staff, RAMP UP East and the public opinion survey team, the RAMP UP East team leader provided an update on the status of the survey. Information about the internal survey was also provided to the mayor during the meeting.



*A coordination meeting in Bamyan Municipality, September 3.*

## BAZARAK MUNICIPALITY

### PROVINCE: PANJSHER

#### Capacity Building

#### Public Finance

Bazarak's 2<sup>nd</sup> quarter revenue analysis shows that on paper the municipality has already surpassed the annual forecast. However, this is predominantly due to residential lands sales that possibly include land sales in Mazar. The revenue from these land sales will be transferred to Mazar, and cannot be counted as actual earnings of Bazarak. This issue has been discussed with GDMA. The municipality will be encouraged to record the land sales in Mazar as a payable rather than as municipal revenue.

#### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
11180	City Entrance Fee	90,000		-	-	-	
11184	Commercial Area Safayi Fee		1,200,000	-	-	-	0%
11188	City Services on Vehicles	14,422,635	-	59,800	21,032	80,832	
11192	Other not included above (city services)			279,240	173,720	452,960	
13201	Rental Government Housing	227,000	1,150,000	64,750	95,000	159,750	14%
13272	Rental of Municipal Vehicle Revenue	-	1,200,000	-	-	-	0%
13390	Business Registration Fee	18,030	200,000	-	13,700	13,700	7%
13281	Billboard Revenue	115,500	570,000	-	480,000	480,000	84%
<b>Total Recurring Revenue</b>		<b>14,873,165</b>	<b>4,320,000</b>	<b>403,790</b>	<b>783,452</b>	<b>1,187,242</b>	<b>27%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13202	Rental Government Shops	-	25,000	-	-	-	0%
13275	Map Revenue	1,199,500	750,000	587,445	120,000	707,445	94%
13304	Sales Of Valuable Documents	-	20,000	-	-	-	0%
13581	Fines and Penalties	-	20,000	-	-	-	0%
14047	Reimbursement Returned Amounts	208,839	547,500	-	-	-	0%
14009	Miscellaneous Revenue	3,261,316	630,000	863,360	21,920	885,280	141%
15080	Land Sales - Residential	-	2,000,000	10,179,000	101,760	10,280,760	514%
15081	Land Sales - Commercial	21,572,125	200,000	50,000	-	50,000	25%
15082	Other Land Sales	299,950	800,000	-	-	-	0%
<b>Total Non-Recurring Revenue</b>		<b>26,541,730</b>	<b>4,992,500</b>	<b>11,679,805</b>	<b>243,680</b>	<b>11,923,485</b>	<b>239%</b>

<b>Total Revenue</b>		<b>41,414,895</b>	<b>9,312,500</b>	<b>12,083,595</b>	<b>1,027,132</b>	<b>13,110,727</b>	<b>141%</b>
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#### Service Delivery

#### Solid Waste Management

The solid waste collection project in Bazarak restarted on September 1. From the previous month's level of 8 m<sup>3</sup> per week, collection increased to an average of 25 m<sup>3</sup> per week. With a weekly solid waste generation of 22 m<sup>3</sup> per week, the municipality is expected to clear the collection backlog in the next month.

## **Economic Development and Revenue Generation**

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

After long delays the RAMP UP advisory team in Bazarak has finally been able to restart printing business license bills and issuing business licenses in cooperation with the revenue manager. A total of 29 bills were printed from the new database and 29 licenses were issued in September, generating a total of AFs 6,830 in revenue that was deposited into the municipal bank account.

Due to overlap with other donor-funded projects and budget constraints it has been decided not to roll out the new property registration system in the municipality of Bazarak.

## **Community Engagement**

Bazarak municipality convened a citizen forum on September 12. Twenty eight male citizens attended the forum. The mayor provided information about property registration and other municipal activities.

## **Gender and Youth Activities**

The computer training program for 40 young men and women, implemented by ECW, continued. Trainees who are recent high school graduates were taught MS Access and database. Bazarak is one of those areas where there are very few private computer courses. In the past families used to send their children to Kabul to learn computer skills. At the end of this program 40 youth will be employable by government and non-governmental organizations with not only computer skills, but also basic report writing, management and leadership training.

The gender responsive governance small grants program completed its activities during this month: program implementation ended on September 12. During the life of this program the grantee, AABRAR, facilitated three exhibitions in which 30 local women displayed their products and put into practice the skills (marketing, customer service, book keeping) they were taught in class. A total of 222 people visited these exhibitions. In addition to the capacity building of female entrepreneurs, the small grants program provided an opportunity for two male and two female high school graduates to learn basic office skills such as report writing, management, leadership and filing systems. Also, 300 citizens (including 150 women) received training in the roles and responsibilities of citizens and municipalities, advocacy, effective communication, gender and good governance.

## CHARIKAR MUNICIPALITY

### PROVINCE: PARWAN

#### Capacity Building

#### Public Finance

The analysis of 2<sup>nd</sup> quarter revenue in Charikar shows that the overall the municipality collected 50% of its fiscal year target. Compared to the first quarter revenue collection was lower, although recurring revenue increased by 100% in the 2<sup>nd</sup> quarter. If Charikar's collection rate in the third quarter remains consistent with the first two quarter, the municipality should be able to collect about 80% of the annual forecast.

##### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
11183	Residential Area Safayi Fee	878,218	900,000	167,554	112,832	280,386	31%
11192	Additional Revenue - Price List	1,870	0	-	-	-	
13386	Work Permit Revenue	73,044	60,630	8,980	21,000	29,980	49%
13260	Market Contract Revenue - Slaughter House	380,620	285,000	60,000	60,000	120,000	42%
13260	Market Contract Revenue - Grocery	279,000	219,825	1,680	293,100	294,780	134%
13264	Bus Station Revenue	103,000	131,250	-	80,000	80,000	61%
13260	Market Contract Revenue - Wood Market	78,740	76,837	39,000	37,050	76,050	99%
13201	Rental Government Housing - Restaurant	820,000	697,500	100,000	230,000	330,000	47%
14009	Miscellaneous - Non Registered Market Stalls	40,000	106,425	12,000	-	12,000	11%
11192	Additional Revenue - Latrines	30,000	28,500	-	12,000	12,000	42%
13201	Rental Government Housing	90,921	1,035,000	3,946	15,000	18,946	2%
13281	Billboard Revenue	279,000	240,000	108,000	72,000	180,000	75%
11189	Road Maintenance Fee	1,379,355	1,125,000	28,614	147,560	176,174	16%
13268	Recreational Area - Gull Ghundi	0	30,075	-	20,000	20,000	67%
13235	Rental Tech Vehicles - Garbage Truck	43,000	37,500	-	1,000	1,000	3%
13201	Coffee Shop Revenue					-	
13272	Rental Municipal Vehicle - Funeral Car	35,000	15,000	3,000	-	3,000	20%
<b>Total Recurring Revenue</b>		<b>4,511,768</b>	<b>4,988,542</b>	<b>532,774</b>	<b>1,101,542</b>	<b>1,634,316</b>	<b>33%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
15080	Land Sales - Residential	21,032,216	2,625,000	1,441,320	144,000	1,585,320	60%
11188	City Services on Vehicles	1,441,600	225,000	143,926	272,849	416,775	185%
13275	Map Revenue	621,386	225,000	471,295	359,437	830,732	369%
14047	Reimbursement Returned Amounts	3,225,748	1,875,000	6,450	2,000	8,450	0%
11190	Late Fees	46,900	37,500	80,390	-	80,390	214%
14009	Miscellaneous Revenue - Other Income	86,280	112,500	70,000	3,700	73,700	66%
14009	Miscellaneous Revenue - Contract Retention	459,713	-	329,956	133,010	462,966	
<b>Total Non-Recurring Revenue</b>		<b>26,913,843</b>	<b>5,100,000</b>	<b>2,543,337</b>	<b>914,996</b>	<b>3,458,333</b>	<b>68%</b>

<b>Total Revenue</b>	<b>31,425,611</b>	<b>10,088,542</b>	<b>3,076,111</b>	<b>2,016,538</b>	<b>5,092,649</b>	<b>50%</b>
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#### Public Service Delivery

##### Solid Waste Management

With the resumption of RAMP UP East assistance for solid waste collection on September 4, the municipality was able to increase the collection volume by almost three times, from 110 m<sup>3</sup> to 315 m<sup>3</sup> per week. While already significantly exceeding the previous level achieved

with RAMP UP East assistance of 270 m<sup>3</sup> per week, the present collection level still falls short of the total amount of solid waste generated, which is estimated at 336 m<sup>3</sup> per week.

During the previous month the municipality, with the guidance of the embedded Public Works Advisor, successfully introduced small-scale composting to a number of households. The results of the trial were presented to the mayor who is now promoting the initiative all over the municipality. The activity has already become widespread enough to reduce the volume of waste that needs to be collected and transported to the landfill, and provides organic fertilizer for the households.

The municipality installed ten new trash bins financed from the municipal budget. Twenty more are planned to be completed and installed during the coming months.

## Economic Development and Revenue Generation

The local economic development plan for Charikar has been completed and is currently being translated into Dari. The next step will be to present the final document to the municipality for final review and approval.

Business licensing is progressing well in Charikar and in September the municipality printed 246 invoices and handed these to local businessmen to deposit the billed amounts into the municipal bank account. 230 businessmen deposited their fees into the municipal bank account, generating AFs 23,135 in revenue. Licenses were issued to all these 230 businessmen during the reporting period.

Property registration also is going well in Charikar compared to other municipalities. During the reporting period 847 properties were surveyed and plotted on GIS maps, while 1,805 forms were entered into the *Safayi* tax billing and collection system.

## Community Engagement

A monthly citizen forum was held on September 18. The forum was attended by 27 male and 7 female participants, including Wakil Gozars, Asnaf, representatives of the Environment and Health departments, youth, and civil society organizations. The mayor discussed the progress and problems of the on-going property registration activities and solid waste collection in Charikar. He reached out to the participants to work with the municipality in the management and collection of solid waste. The mayor discussed the idea of conducting a public *Hashar*, asking citizens for support. The mayor discussed the on-going construction of metal trash bins and the distribution process, which is being funded from the municipal development budget.



*A female participant talking in the citizen forum in Charikar.*

## Gender and Youth Activities

On September 4, ECW organized a cricket tournament in Charikar Stadium; 128 players participated in the event. The tournament was attended by the Charikar Mayor, Director of Cricket Federation, Director of Youth Association, Civil Society representatives and players'

friends and relatives. The tournament lasted for four days and the final match was between Toghburdi and Sabawon-e-Bagram teams. Toghburdi was declared the winning team and players were given cups and medals.

In the same month ECW conducted the closing ceremony of the six month computer training program in Charikar. Forty youth (20 males and 20 females) received basic hardware and office application training.

The gender-responsive governance small grants program completed its activities this month. Implementation of the one year program ended on September 12. During the life of the program the grantee, AABRAR, facilitated four exhibitions in which 30 women displayed their products and put into practice the skills (marketing, customer service, book keeping) they were taught in class. A total number of 581 people visited these exhibitions. In addition to the capacity building of female entrepreneurs the program provided an opportunity for two male and two female high school graduates to learn about basic office skills such as report writing, management, leadership and filing systems. Also, 300 citizens (including 150 women) received training on the roles and responsibilities of citizens and municipalities, advocacy, effective communication, gender and good governance.

Ninety businesswomen from Charikar, Mahmud Raqi and Bazarak displayed their food and handicrafts on September 3. The final exhibition supported by RAMP UP East was hosted by the municipality of Charikar. The event was attended by 207 people, including the mayor of Charikar, deputy mayor of Mahmud Raqi, provincial council members, MoWA officials and other government line departments, the media, youths, and citizens from all three participating municipalities.

The mayor of Charikar welcomed the visitors and said: "I ask all of you not to leave the hall today without buying at least one product from the items displayed here to ensure that we encourage and support these women." He added: "As I had promised last time, I have now found a place for a women's only market, a place for your products and I am further trying to find money to build this market, so I ask RAMP UP East and others to help us in building it." The value of products on sale at this one day exhibition was about USD 9,000 and total sales reached USD 3,723.

## Coordination

USAID's OSM visited the municipality on September 12 to discuss the solid waste management project and other activities supported by RAMP UP East. The OSM emphasized the municipality's role and commitment in assuming full responsibility for the solid waste management. He visited the solid waste collection project with the Manager of the 4<sup>th</sup> Nahia.



*The USAID representative for Charikar in a meeting with the RAMP UP East team on September 12*

## GARDEZ MUNICIPALITY

### PROVINCE: PAKTIA

#### Capacity Building

##### Public Finance

Analysis of the 2<sup>nd</sup> quarter revenue of Gardez shows that the municipality collected about 38% of its annual target. Overall revenue collection was less than half 50 of the first quarter's results. If the collection rate in the 3<sup>rd</sup> quarter does not increase substantially, Gardez will only be able to achieve about 50% of its annual target.

##### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13386	Work Permit Revenue	1,264,199	1,500,000	107,800	122,800	230,600	15%
11184	Commercial Area Safayi Fee	2,179,566	1,725,000	241,300	153,264	394,564	23%
13203	Rental Government Land	2,849,622	2,250,000	369,566	234,344	603,910	27%
11180	City Entrance Fee - 4 border gates	21,913,844	22,000,000	6,325,000	2,541,667	8,866,667	40%
<b>Total Recurring Revenue</b>		<b>28,207,231</b>	<b>27,475,000</b>	<b>7,043,666</b>	<b>3,052,075</b>	<b>10,095,741</b>	<b>37%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
15080	Land Sales - Residential	14,905,932	15,350,000	4,430,000	1,763,700	6,193,700	40%
13275	Map Revenue	518,000	540,000	151,000	-	151,000	28%
14047	Reimbursement Returned Amounts	9,352	10,000	-	56,000	56,000	560%
13581	Fines and Penalties	15,450	25,000	229,000	13,200	242,200	969%
14009	Miscellaneous Revenue	613,000	600,000	12,450	-	12,450	2%
<b>Total Non-Recurring Revenue</b>		<b>16,061,734</b>	<b>16,525,000</b>	<b>4,822,450</b>	<b>1,832,900</b>	<b>6,655,350</b>	<b>40%</b>

<b>Total Revenue</b>		<b>44,268,965</b>	<b>44,000,000</b>	<b>11,866,116</b>	<b>4,884,975</b>	<b>16,751,091</b>	<b>38%</b>
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#### Service Delivery

##### Solid Waste Management

Due to local security conditions, the solid waste collection support in Gardez was cleared to start only towards the end of the month. Actual startup is now scheduled on October 3. In September collection therefore stayed at a low level of around 150 m<sup>3</sup> per week, compared to the estimated generation volume of 276 m<sup>3</sup>.

##### Economic Development and Revenue Generation

A total of 2,112 business license forms have been entered into the municipal database. However, the municipality is still reluctant to fully implement the automated and transparent system developed by RAMP UP East and endorsed by GDMA. The mayor allowed the printing and distribution of invoices but instructed the municipal license officers to continue issuing licenses using the old manual system, and collecting cash payments directly from the businessmen.

The first draft of the local economic development plan has been completed and is undergoing editing and proofreading. This document contains a substantially updated

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

It has been decided that due to logistical factors and budget constraints Gardez will not be included in the rollout of the new property registration system at this time.

## Gender and Youth Activities

In September gender grantee AABRAR conducted three days of training for 60 citizens (30 women and 30 men). The topics of the training were gender mainstreaming, leadership, advocacy, communication and roles and responsibilities of municipality and citizens.



*Training on the roles and responsibilities of municipalities and citizens in Gardez.*

On September 12 AABRAR also facilitated the second and last exhibition in the Gardez municipal hall where 30 women entrepreneurs displayed their handicrafts and food products. The exhibition was visited by 112 people and the estimated value of the products on display was \$3,470.

On September 12, AMRAN conducted a Taekwondo tournament at the Gardez Stadium with 48 athletes. During his remarks at the opening ceremony of the tournament, the mayor said: “We are very pleased to see our youth cultivating tolerance and mutual respect for each other through sports activities. You are the bridge between the municipality and other citizens. On behalf of the municipality I thank you for your efforts in serving your country.”

The closing ceremony of the computer training program, facilitated by RAMP UP East grantee AMRAN, took place on September 28. During the five months internship and computer training program, 6 interns (3 male and 3 female) learned basic management, effective communication, human resource management, and accounting. They were also assigned to different sections of Neswan Shahri High School and the municipality. Through the computer training program 40 youth (20 male and 20 female) learned about basic IT hardware, software applications and internet skills.



*Taekwondo tournament in Gardez, September 12*

## Coordination

After several months of delay in the start of the Gardez landfill project, this month the mayor and the subcontractor reached an agreement to start the project. However, the Banozai tribe is blocking the project implementation. The Banozai elders object to the dumping of waste in the area identified by the municipality. The governor's office is trying to negotiate between the municipality and the tribe members. On September 23, in a meeting hosted by the deputy governor, both parties presented their arguments. After a long and heated discussion the issue remained unresolved. The government is contemplating the use of force to clear the site for the implementation of the project.



*Elders from the Banozai tribe and the Paktia deputy governor discussing the location of the landfill construction project on September 23.*

However, USAID and RAMP UP East have requested that the municipality negotiate a peaceful solution to the land dispute or identify an alternative site for the project.

## GHAZNI MUNICIPALITY

### PROVINCE: GHAZNI

#### Capacity Building

#### Public Finance

AT the end of the 2<sup>nd</sup> quarter of the Afghan year, the municipality of Ghazni had collected 56% of its annual target. Overall revenue collection was about 25% higher compared to the 1<sup>st</sup> quarter, with the greatest increase being in rental income from government shops. If Ghazni's maintains the same rate of collections during third quarter remain consistent with the first two quarter, they should come within 85% of the annual forecast.

##### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13202	Rental Government Land - Markets and Parking	31,369,616	34,878,750	10,739,375	11,467,290	22,206,665	64%
11183	Residential Area Safayi Fee	158,145	576,185	2,128	93,653	95,781	17%
11184	Commercial Area Safayi Fee	191,006	373,580	12,302	227,888	240,190	64%
11186	Government Institution Safayi Fee	53,301	196,813	-	-	-	0%
11192	Additional Revenue - Public Latrines	48,000	36,000	4,500	6,000	10,500	29%
11192	Additional Revenue - Public Bathroom			109,170	133,337	242,507	
13201	Rental Government Housing - Sultan Kabir Hotel	131,494	54,000	24,000	12,000	36,000	67%
13201	Rental Government Housing	185,644	162,000	54,000	-	54,000	33%
13202	Rental Government Shops - Hakim Sanaye Container	73,200	45,900	32,436	-	32,436	71%
13202	Rental Government Shops	732,200	637,500	-	23,312	23,312	4%
13203	Rental Government Land - Animal Market	1,729,891	1,290,000	286,668	-	286,668	22%
13260	Market Contract Revenue - Slaughter House	103,336	123,750	34,418	13,750	48,168	39%
13264	Parking Lot / Bus Station Revenue	504,469	1,125,750	764,624	394,922	1,159,546	103%
13390	Business Registration Fee	2,044,858	937,500	708,950	588,187	1,297,137	138%
<b>Total Recurring Revenue</b>		<b>37,325,160</b>	<b>40,437,728</b>	<b>12,772,571</b>	<b>12,960,339</b>	<b>25,732,910</b>	<b>64%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
11188	City Services on Vehicles	4,460,518	150,000	1,863,115	1,579,105	3,442,220	2295%
11192	Additional Revenue - Price List	144,060	108,750	26,400	42,590	68,990	63%
13201	Rental Government Housing - short term	135,300	102,150	-	-	-	0%
13202	Rental Government Shops - Containers	10,503,299	6,337,500	9,000	3,554,080	3,563,080	56%
13203	Rental Government Land - Illegal House Revenue	-	39,750	7,000	-	7,000	18%
13262	Communication Tower Revenue	-	-	65,300	43,940	109,240	
13264	Parking Lot / Bus Station Revenue	270,834	487,500	-	-	-	0%
13268	Recreational Area - Hakim Sanaye Park	118,370	112,500	43,910	1,120	45,030	40%
13272	Rental of Municipal Vehicle Revenue	5,500	-	-	10,000	10,000	
13275	Map Revenue	35,244	-	20,677	31,716	52,393	
13281	Billboard Revenue	2,223,514	1,500,000	154,500	385,500	540,000	36%
13581	Fines and Penalties	282,840	225,000	130,662	75,125	205,787	91%
14009	Miscellaneous - Class Rep Stamp	12,000	-	3,000	4,000	7,000	
14009	Miscellaneous - Firm Benefit	17,942	-	12,488	2,060	14,548	
14009	Miscellaneous - Assistance	33,210	-	42,190	86,338	128,528	
14009	Miscellaneous - Residential Land Change	1,360,385	-	856,440	1,175,200	2,031,640	
14009	Miscellaneous - Safayi Note Book	-	-	-	-	-	
14009	Miscellaneous Revenue	-	1,209,453	-	-	-	0%
14009	Miscellaneous - Illegal House Fee	26,208	273,996	-	-	-	0%
14009	Miscellaneous - Health Cards	5,790	-	5,309	-	5,309	
14009	Miscellaneous - Bank Guarantee						
14009	Miscellaneous - Outstanding Fees			290,758	133,157	423,915	
11184	Commercial Area Safayi Fee - Receivable	64,193	393,726	219,985	57,541	277,526	70%
11183	Residential Area Safayi Fee - Receivable	1,106,422	2,937,830	347,630	36,907	384,537	13%
13201	Rental Government Housing - Receivable	-	221,279	-	-	-	0%
13202	Rental Government Shops Receivable	44,067	221,500	35,755	-	35,755	16%
13203	Rental Government Land - Receivable	2,315,137	12,935,246	734,835	270,013	1,004,848	8%
13260	Market Contract Revenue - Receivable	342,464	4,703,028	-	-	-	0%
14047	Reimbursement Returned Amounts	626,316	3,008	-	261,118	261,118	8681%
15080	Land Sales - Residential	745,907	-	685,540	1,568,520	2,254,060	
<b>Total Non-Recurring Revenue</b>		<b>24,879,520</b>	<b>31,962,216</b>	<b>5,554,494</b>	<b>9,318,030</b>	<b>14,872,524</b>	<b>47%</b>

<b>Total Revenue</b>	<b>62,204,680</b>	<b>72,399,944</b>	<b>18,327,065</b>	<b>22,278,369</b>	<b>40,605,434</b>	<b>56%</b>
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## Service Delivery

### Solid Waste Collection

Only technical assistance is being provided to the municipality. Ghazni currently provides eight dump trucks, 32 collection workers, and foremen for the solid waste collection service funded from the municipal budget.

Service level is being maintained at 100% clearing of all drop-off sites each week, which translates to about 395 m<sup>3</sup> of collected and transported waste.

### Infrastructure Projects

The Shah Mir Asphalt Subroad #1 and Drainage Ditch Reconstruction Project is ongoing. The drainage ditches were originally constructed by the municipality but upon closer examination the quality was noted as poor. Therefore during the construction of the roadway, the RAMP UP East Engineering team in conjunction with their municipal counterparts decided to work together to improve the quality of the ditches. This is an example of a successful capacity building effort that will improve the quality of this project as well as other projects in the future.



*Leveled and compacted sub-grade surface of an asphalt subroad in Ghazni.*

## Economic Development and Revenue Generation

The local economic development plan for Ghazni has been completed and is currently being translated. The next step will be to present the final document to the municipality for review and final approval.

Despite having worked with the RAMP UP advisors to complete a comprehensive database for local businesses, the Ghazni revenue manager has still not agreed to implement the system, citing the need for a sequential serial number for each certificate issued by the system. The current system does not produce sequential numbers after the database is shutdown and rebooted, however, each certificate bears a unique serial number. The RAMP UP East team has already modified the database to accommodate this request but permission to produce licenses has still not been given by the municipality.

Property surveying in Ghazni was completed in September with the last 46 properties surveyed and registered. A total of 3,515 properties have been measured, entered into the database and plotted on a GIS map. The municipality has already requested further assistance from RAMP UP East to start printing invoices for *Safayi* tax collection based on the new system.

## Community Engagement

The Sonbola (September-October) edition of the Ghazni municipal newsletter, *Payam Shahr*, was printed and distributed throughout the city. This edition of the newsletter included articles about environmental protection, the health hazards of pollution and the municipality's 1391 budget, among other topics.

The Mayor, in a live radio show on September 13, talked about the low quality of consumable commodities in the market and traders' responsibility for importing good quality commodities. The show was aired by radio *Omid-e-Jawan*.

## Gender and Youth Activities

BRD, a RAMP UP East gender grantee, concluded the small grants program in Ghazni. The implementation started on September 12 last year and ended on September 12, 2012. During the life of the program the grantee facilitated four exhibitions in which 30 women displayed their products and put into practice the skills such as marketing, customer service, and bookkeeping, that they were taught in class. The program also provided an opportunity for two male and two female high school graduates to learn about basic office skills such as report writing, management, leadership and filing systems. Also, 330 citizens (including 182 women) received training on the roles and responsibilities of citizens and municipalities, advocacy, effective communication and good governance.



*The mayor of Ghazni participated in a live radio program on Radio Omid-e-Jawan.*

On September 9, youth grantee AREP conducted a closing ceremony for its internship program. Six young men and women graduated from this nine months program. Under the second component of the program, 40 male and female youth who were recent graduates of college and high schools, learned computer skills in a 6 month program. The program's third component provided an opportunity for 387 males and 51 females to participate in cricket, football, volleyball and taekwondo tournaments. The female taekwondo tournament took place in a time when women's right to exercise their basic human rights is under threat. Giving women the opportunity to play sports has boosted the morale of not only the players but also the larger female population of Ghazni. One of the participants, [REDACTED], said: "We really enjoy playing sports, but unfortunately we do not have a proper place to exercise or play sports; we would like to request the municipality, sports authorities and international organizations to please help build facilities for female sport players."

## Coordination

On September 27, the USAID OSM, the mayor of Ghazni and RAMP UP East Team Leader held a coordination meeting about RAMP UP East activities and projects in the municipality.



*Coordination meeting between RAMP UP East, the mayor and the USAID OSM, September 27.*

## JALALABAD MUNICIPALITY

### PROVINCE: NANGARHAR

#### Capacity Building

#### Public Finance

Jalalabad's 2<sup>nd</sup> quarter revenue analysis shows that by the end of the quarter the municipality had collected 37% of its annual target. Revenue collection fell by 20% compared to the 1<sup>st</sup> quarter, due to significant reductions in the collection of city entrance fees and road maintenance fees. If the collection rate during the 3<sup>rd</sup> quarter remains consistent with the previous two quarters the municipality will only be able to reach about 50% of its annual target.

##### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
11183	Residential Area Safayi Fee	14,079,175	46,788,339	5,467,672	2,038,406	7,506,078	16%
13202	Rental Government Shops - Wood Shop	2,660,971	18,686,672	638,767	382,632	1,021,399	5%
13202	Rental Government Shops	23,716,638	19,921,978	7,995,725	9,978,296	17,974,021	90%
11180	City Entrance Fee	90,313,332	58,822,500	21,390,000	14,260,000	35,650,000	61%
13386	Work Permit Revenue	1,243,590	18,000,000	429,040	57,020	486,060	3%
13581	Fines and Penalties	762,940	1,865,152	232,200	157,900	390,100	21%
11192	Additional Revenue - Custom Office	9,027,352	14,420,514	-	-	-	0%
11189	Road Maintenance Fee	19,321,100	16,740,825	7,219,000	1,846,000	9,065,000	54%
14009	Miscellaneous Revenue	10,672,812	-	4,068,266	1,106,428	5,174,694	
<b>Total Recurring Revenue</b>		<b>171,797,910</b>	<b>195,245,980</b>	<b>47,440,670</b>	<b>29,826,682</b>	<b>77,267,352</b>	<b>40%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13280	Home Distribution	7,085,352	43,484,250	4,490,912	11,913,080	16,403,992	38%
13275	Map Revenue	4,650,750	21,937,500	5,468,056	2,744,203	8,212,259	37%
13275	Map Revenue	8,384,133	15,000,000	-	-	-	0%
13281	Billboard Revenue	4,608,225	2,250,000	58,400	636,350	694,750	31%
13309	Sales Of Valuable Documents	17,700	27,000	-	-	-	0%
15081	Land Sales - Commercial	14,535,000	-	-	-	-	
14009	Miscellaneous - 6 zone revenue	777,300	-	-	-	-	
14047	Reimbursement Returned Amounts	742,405	750,000	1,055,704	261,215	1,316,919	176%
13581	Fine and Penalties - Sanitation	186,900	150,000	-	-	-	0%
<b>Total Non-Recurring Revenue</b>		<b>40,987,765</b>	<b>83,598,750</b>	<b>11,073,072</b>	<b>15,554,848</b>	<b>26,627,920</b>	<b>32%</b>

<b>Total Revenue</b>		<b>212,785,675</b>	<b>278,844,730</b>	<b>58,513,742</b>	<b>45,381,530</b>	<b>103,895,272</b>	<b>37%</b>
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#### Service Delivery

##### Solid Waste Management

RAMP UP East technical assistance was provided to the municipality in the prioritization of collection sites and in the routing and scheduling of daily collection activities. In September, the municipality maintained its previous level of collection of about 725 m<sup>3</sup> per week. This level is however projected to increase significantly as the municipality mobilizes a night shift to service the central commercial district.

The municipality also started implementing a project to replace informal drop-off sites with trash bins. Forty sites for these bins have been identified and 15 bins have already been installed.

## Economic Development and Revenue Generation

A total of 5,280 business license registration forms have been entered into the new database. A total of 250 invoices were printed and delivered to businessmen in September, and from this number 183 deposited their fees and received their licenses. A total of AFs 43,480 was collected during the reporting period.

The local economic development plan for Jalalabad has been completed and is currently being translated into Pashto. The next step will be to present the final document to the municipality for final comments and approval. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

Jalalabad was the first pilot municipality to start property registration with technical assistance from RAMP UP East in the third municipal district of the city. Two and a half months ago, the survey teams expanded their work to the fourth municipal district and recently they moved to the first municipal district. The survey team is scheduled to complete surveying all the districts in the municipality by the end of December.

Overall, good progress has been made on the property registration pilot, with a total of 6,771 properties surveyed to date, entered into the database and plotted on GIS maps. September saw 1,313 properties surveyed and registered. Discussions are now ongoing with the municipality to begin collecting the *Safayi* tax after agreement is reached on the exact format for the final *safayi* certificate. RAMP UP East conducted a three day training session from on September 16-18 for municipal staff on the operation of the *safayi* tax billing and collection system and the use of the GIS maps. The leadership of the municipality was so impressed by a demonstration of the uses of GIS maps that they asked the RAMP UP East team to train an additional 10 municipal staff on the GIS software currently being used. They also asked RAMP UP East to support the municipal staff in starting the printing of *safayi* invoices with the new system as soon as possible.



*Municipal officials undergo training in property registration and GIS in Jalalabad.*

## Community Engagement

This month Jalalabad municipality convened a larger than usual citizen forum on September 12 with the participation of 104 representatives of the private sector, civil society, youth organizations, *Wakil Gozars*, ordinary citizens, and representatives from government line directorates. The main issues discussed were municipal taxes and citizens' responsibility in

solid waste management, including the disposal of waste at the designated places. The deputy mayor and head of municipal cleaning department encouraged the citizens to participate in keeping their city clean. The forum was video recorded by RTA and aired that same evening.

On September 18, the municipality facilitated a city wide cleaning day or *Hashar*. Among the volunteers were local citizens, *Wakil Gozars*, members of business associations and representatives of *Asnaf* association, shopkeepers, and university students.

The handover ceremony of the Jalalabad car parking facility took place on September 24. The deputy mayor inspected and officially received the project from RAMP UP East. Due to security concerns only 40 citizens representing local businesses and government agencies were invited to the event. Among the invitees were the USAID FPO, local media and municipal employees.



*Jalalabad parking lot handover ceremony, September 24.*

## Gender and Youth Activities

On September 11, RSSAO conducted the closing ceremony of the internship program in Jalalabad. During the 9 months internship program from December 2011 to September 2012, six interns (3 female, 3 male) learned about basic management, effective communication, human resource management, and basic accounting. The interns also gained practical experience with different divisions of the grantee and DoWA. Despite several requests, the municipality refused to allow the interns to visit its offices to learn about work at the municipality.

## Coordination

The Jalalabad municipality hosted a coordination meeting among donor agencies (RAMP UP East, LARA, ASGP, and UN-Habitat) on September 16. Participating implementers presented information about their ongoing and planned activities. At the end the deputy mayor expressed his appreciation for all the efforts by the donor-funded projects and promised to have better coordination in the future. He specifically thanked RAMP UP East for the completion of the parking lot project and the business and property registration systems that he believes will boost the revenue of the municipality.

## KHOST MUNICIPALITY

### PROVINCE: KHOST

#### Capacity Building

#### Public Finance

The revenue collected by the municipality of Khost during the 2<sup>nd</sup> quarter of the Afghan fiscal year fell far below the target. To date only 16% of the annual target was achieved. Revenue collections dropped by more than 50% compared to the first quarter. This drop in municipal revenue is predominantly caused by the failure to collect any city entrance fees this quarter. If Khost's collection rate during the third quarter remains consistent with the previous two quarters, the municipality may only be able to reach about 30% of its annual forecast.

#### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13202	Rental Government Shops	9,813,740	7,500,000	63,100	142,688	205,788	3%
13201	Rental Government Housing	100,000	720,000	-	-	-	0%
13203	Rental Government Land - Animal Market	7,132,299	6,375,000	2,906,000	1,416,666	4,322,666	68%
13390	Business Registration Fee	218,400	787,500	296,920	88,650	385,570	49%
11180	City Entrance Fee	28,667,164	45,000,000	20,000,000	-	20,000,000	44%
13260	Market Contract Revenue - Butcher Shop	446,424	-	-	-	-	-
13264	Parking Lot / Bus Station Revenue	732,500	1,863,000	955,000	289,500	1,244,500	67%
13211	Water and Power Services	386,400	300,000	-	-	-	0%
13281	Billboard Revenue	-	450,000	-	1,500	1,500	0%
<b>Total Recurring Revenue</b>		<b>47,496,927</b>	<b>62,995,500</b>	<b>24,221,020</b>	<b>1,939,004</b>	<b>26,160,024</b>	<b>42%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
14009	Miscellaneous Revenue	484,904	600,000	35,500	1,200	36,700	6%
15080	Land Sales - Residential	31,281,500	173,012,589	4,022,792	6,625,200	10,647,992	6%
13581	Fines and Penalties	167,750	200,000	-	807,274	807,274	404%
14047	Reimbursement Returned Amounts	-	-	39,000	30,700	69,700	-
<b>Total Non-Recurring Revenue</b>		<b>31,934,154</b>	<b>173,812,589</b>	<b>4,097,292</b>	<b>7,464,374</b>	<b>11,561,666</b>	<b>7%</b>

<b>Total Revenue</b>	<b>79,431,081</b>	<b>236,808,089</b>	<b>28,318,312</b>	<b>9,403,378</b>	<b>37,721,690</b>	<b>16%</b>
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#### Service Delivery

#### Solid Waste Management

For administrative reasons, the solid waste collection support in Khost only restarted on September 30 and, therefore, has had no effect on the level of collection this month. Total collection volume for the month totaled 232 m<sup>3</sup> from the previous level (with RAMP UP East assistance) of 640 m<sup>3</sup>.

#### Economic Development and Revenue Generation

The local economic development plan for Khost has been completed and is currently being translated into Pashto. The next step will be to present the plan to the municipality for final approval. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

Khost was one of the four pilot cities for the property registration activity. RAMP UP East, in close consultation and cooperation with the municipality, started surveying municipal properties in early May during the first stage of the new *safayi* tax collection system. During the reporting period a total of 865 properties were surveyed, data from 1,581 forms was entered into the system and 865 properties were marked on GIS maps.

All businesses in the municipal area have been registered and entered into the database. Khost municipality, with assistance from RAMP UP East, is now printing business license fee bills and issuing computerized business license certificates to businessmen who have paid their fees. A total of 64 licenses were printed and delivered to the shopkeepers in September, and a total AFs 22,750 was deposited in the municipal bank account.

## Community Engagement

On September 12 the deputy mayor of Khost participated in a roundtable to discuss the procedures for *Safayi* tax collection. Other panelists included two women representing civil society (Afghan Sisters Social Society, and Matoon's Women Social Shura) and two representatives from youth groups.



*Khost Citizen Forum, September 25.*

On September 25, the deputy mayor convened a citizen forum to inform the citizens about a letter received from GDMA explaining that the boundaries of the municipality will be determined and the municipal advisory board will be selected. Twenty participants including 3 females and 7 youth attended the forum.

## Gender and Youth Activities

Gender-responsive governance grantee, ARARO, conducted two days of training for 33 males and 65 on September 5-6, 19-29 and 25-26. The training covered the subjects of good governance, effective communication, leadership, advocacy and roles and responsibilities of citizens and municipalities. The grantee also conducted training for 30 women entrepreneurs on September 10-12. The training topics included advertisement, communication, management, public private partnership, and marketing skills.

Also during this month, the grantee organized the second and last exhibition of handicraft by 30 local business women. Though the turnout for the event was low, the women were provided an opportunity to utilize their marketing and customer service skills.

On September 10, youth grantee AMRAN conducted the closing ceremony of the internship program in Khost. During the 9 months internship program, 6 interns (3 female, 3 male) learned basic management, effective communication, human resource management, and basic accounting skills. The interns also worked part-time in different sections of Khost municipality, AMRAN's provincial office and *Hello Karwan* Radio station to gain practical work experience.



*Khost handicraft exhibition, September 27.*

## **Coordination**

The RAMP UP East municipal Team Leader held a meeting with the deputy mayor and other municipal officials to explain the details of the agreement between RAMP UP and municipality for the implementation of the solid waste collection support project. The Team Leader emphasized the municipality's duty in assuming full responsibility for the solid waste management at the end of the year. Information about the 3<sup>rd</sup> annual public opinion survey and internal municipal government survey was also shared during the meeting.

## MAHMUD RAQI MUNICIPALITY

### PROVINCE: KAPISA

#### Capacity Building

#### Public Finance

The analysis of Mahmud Raqi's 2<sup>nd</sup> quarter revenue shows that only 10% of the annual target was collected by the end of the quarter and revenue collected in the 2<sup>nd</sup> quarter was only about 35% of that collected in the 1<sup>st</sup> quarter. If Mahmud Raqi does not significantly increase the collection rate in the 3<sup>rd</sup> quarter, the municipality may only achieve about 20% of its annual target.

#### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13203	Rental Government Land - Tahjai Bazaar	166,300	153,000	54,000	42,500	96,500	63%
11184	Commercial Area Safayi Fee	162,300	375,000	24,100	7,500	31,600	8%
13390	Business Registration Fee	178,700	300,000	1,600	45,700	47,300	16%
13201	Rental of Government Housing - Hotel	192,100	206,100	404,645	-	404,645	196%
13268	Recreational Area Fee - Sayad Park	45,170	45,000	10,000	14,000	24,000	53%
14009	Miscellaneous Revenues			-	32,000	32,000	
13201	Rental Government Housing			-	1,000	1,000	
13264	Parking Lot / Bus Station Revenue			-	2,500	2,500	
13202	Rental Government Shops	283,242	225,000	-	84,200	84,200	37%
13262	Communication Tower Revenue	105,600	79,200	-	-	-	0%
13390	Business Rgistration - Handcarts	15,600	22,500	-	3,500	3,500	16%
13203	Rental Government Land - Animal Market	39,200	50,400	-	-	-	0%
11180	City Entrance Fee	82,810	150,000	39,100	34,100	73,200	49%
11188	City Services on Vehicles	647,898	450,000	123,700	87,000	210,700	47%
11180	City Entrance Fee - Animal Skin Import	5,000	7,500	-	-	-	0%
13202	Rental Government Shops - Azizi Bank	239,700	126,000	-	-	-	0%
13202	Rental Government Shops - Kabul Bank	240,000	180,000	-	-	-	0%
13202	Rental Government Shop - Small Metal Shops	26,500	22,500	-	-	-	0%
11186	Government Institution Safayi Fee	50,000	600,000	-	-	-	0%
14047	Reimbursed Loans - Local Police Building	10,440,300	3,000,000	-	-	-	0%
<b>Total Recurring Revenue</b>		<b>12,920,420</b>	<b>5,992,200</b>	<b>657,145</b>	<b>354,000</b>	<b>1,011,145</b>	<b>17%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
11191	Land Purchase for Resale	2,199,000	6,000,000	-	-	-	0%
13394	Architects' Fee	21,200	150,000	13,000	-	13,000	9%
13275	Map Revenue	-	150,000	-	-	-	0%
11190	Late Fees	3,650	7,500	-	3,200	3,200	43%
13281	Billboard Revenue	284,400	375,000	267,900	-	267,900	71%
14009	Miscellaneous Revenue	93,500	112,500	-	-	-	0%
<b>Total Non-Recurring Revenue</b>		<b>2,601,750</b>	<b>6,795,000</b>	<b>280,900</b>	<b>3,200</b>	<b>284,100</b>	<b>4%</b>

<b>Total Revenue</b>	<b>15,522,170</b>	<b>12,787,200</b>	<b>938,045</b>	<b>357,200</b>	<b>1,295,245</b>	<b>10%</b>
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#### Service Delivery

#### Solid Waste Management

With the start of the RAMP UP East-supported solid waste collection in early September, the municipality was able to more than double the volume of waste collected to about 105 m<sup>3</sup> per week, from the level of 46 m<sup>3</sup> during the previous month. The municipality also started mobilizing citizens to support its solid waste management program. During the month, it

sponsored a public clean-up day (*Hasher*) with the participation of municipal authorities, school officials, and school children.

### Infrastructure Projects

This month the construction of the improvised landfill in Mahmud Raqi was completed and a final inspection of the project was conducted. The waste collected during the *Hasher* was transferred to this new site.



*Photo showing the completed improvised landfill project in Mahmud Raqi*

*Completed insulation of the roof of the public latrine*

The Public latrine construction project is also progressing well. The completion of the insulation on the roof marks the final stages of the project. Once the water lines are opened to the latrines, the new facility will provide much needed relief to the citizens and another potential revenue source for the municipality.

### Economic Development and Revenue Generation

The first draft of the local economic development plan has been completed and is now undergoing final editing and proofreading. This document contains a substantially updated economic profile of the municipality, combined with materials based on the outcomes of the LEDP workshop held in April.

A total of 62 invoices for business licenses were printed and handed to businessmen during the reporting period. They deposited AFs 20,600 into the municipal bank account and received their licenses.

During the first week of September, the new property registration system was rolled out in Mahmud Raqi. RAMP UP East recruited 6 male and 3 female surveyors and a GIS technician to carry out the property registration survey under the guidance of municipal staff. So far, the survey team has registered 350 properties, 70 forms have been entered into the database, and 140 properties have been marked on the GIS map.

### Community Engagement

As mentioned above, Mahmud Raqi organized a volunteer cleaning day (*Hashar*) on September 20 in Da Baba Ali Bazaar with the participation of 80 students from Maulana Sadiq Secondary School. The mayor, the Director of Environment Protection, the Head of the Youth Association and the municipal Greening and Sanitation Department took part in the cleaning effort.

The Municipality of Mahmud Raqi held its citizen forum on Sept 25 with participation of 11 men and 5 women. The municipal admin manager briefed the citizens about the property registration and requested citizens to cooperate with the surveyors.

### Gender and Youth Activities

The gender responsive governance small grants program completed its activities in Mahmud Raqi this month. The program ended on September 12. During the life of the program the grantee, AABRAR, facilitated three exhibitions in which 30 women displayed their products and put into practice the skills (marketing, customer service, book keeping) they were taught in class. A total number of 201 citizens visited these exhibitions. In addition to the capacity building of female entrepreneurs the program provided an opportunity for two



*Mahmud Raqi municipal citizen forum on September 25.*

male and two female high school graduates to learn about basic office skills such as report writing, management, leadership and filing systems. Also, 300 citizens (including 150 women) received training on the roles and responsibilities of citizens and municipalities, advocacy, effective communication, gender and good governance. After completing her fellowship program, the female fellow in Mahmud Raqi, Setara, was hired as a surveyor for the property survey by the municipality.

## MAIDAN SHAR MUNICIPALITY

### PROVINCE: WARDAK

#### Capacity Building

#### Public Finance

Maidan Shar's 2<sup>nd</sup> quarter revenue analysis indicates that the municipality collected only 24% of its annual target by the end of the quarter. Overall, revenue collection was about 8% higher compared with the first quarter, predominantly due to an increase in land sales. If Maidan Shar continues its current collection rate during the third quarter, the municipality will achieve only about 50% of its annual target.

#### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13304	Sales Of Valuable Documents	344,836	135,000	-	-	-	0%
13260	Market Contract - Slaughter House	1,398,174	997,500	332,505	332,505	665,010	67%
13209	Sale of Agricultural Products	1,802,096	1,417,500	472,500	472,500	945,000	67%
13202	Rental Government Shops	89,000	441,750	57,950	6,000	63,950	14%
13201	Rental Government Housing	14,500		247,352	30,000	277,352	
11184	Commercial Area Safayi Fee	471,832	468,750	112,436	396,869	509,305	109%
13281	Billboard Revenue	357,000	262,500	124,998	124,998	249,996	95%
13235	Rent- Tech. Equipment Vehicles	3,500	120,000	-	-	-	0%
13211	Water and Power Services	20,000	37,500	-	-	-	0%
13390	Business Registration Fee	52,000	39,750	5,000	21,300	26,300	66%
13267	Sport Stadium Revenue	1,030	37,500	-	-	-	0%
13264	Parking Lot / Bus Station Revenue	5,776	30,000	6,668	-	6,668	22%
<b>Total Recurring Revenue</b>		<b>4,559,744</b>	<b>3,987,750</b>	<b>1,359,409</b>	<b>1,384,172</b>	<b>2,743,581</b>	<b>69%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
14009	Miscellaneous - Private Home Construction		1,000,000	-	-	-	0%
15080	Land Sales - Residential	21,044,311	133,000,000	7,269,434	10,850,781	18,120,215	14%
13581	Fines and Penalties	4,674,600	5,000	-	-	-	0%
14047	Reimbursement Returned Amounts		2,000,000	-	-	-	0%
13394	Architects' Fee	598,670	360,000	-	-	-	0%
15081	Land Sales - Commercial	538,069	16,200,000	2,626,015	4,386,981	7,012,996	43%
11188	City Services on Vehicles	3,858,620	1,800,000	5,857,257	3,498,650	9,355,907	520%
15084	Land Title Transfer Fee	876,720	500,000	325,000	123,400	448,400	90%
<b>Total Non-Recurring Revenue</b>		<b>31,590,990</b>	<b>154,865,000</b>	<b>16,077,706</b>	<b>18,859,812</b>	<b>34,937,518</b>	<b>23%</b>

<b>Total Revenue</b>		<b>36,150,734</b>	<b>158,852,750</b>	<b>17,437,115</b>	<b>20,243,984</b>	<b>37,681,099</b>	<b>24%</b>
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#### Public Service Delivery

#### Solid Waste Management

The RAMP UP East solid waste collection project started on September 4. With additional resources, the municipality is now able to collect all the waste generated during the week, amounting to about 45 m<sup>3</sup>. Before the RAMP UP East support restarted the collection level had dropped to only 9 m<sup>3</sup> per week.

## Infrastructure Projects



*Completed Sidewalk Construction*



*Women and Children's park in Maidan Shar*

The Women and Children's Park Construction Project in Maidan Shar has been substantially completed. The shade design was revised and now covers a larger area to protect visitors from the sun and rain. Based on feedback from the USAID OSM a number of minor additions will be implemented, such as covering a sloped area with grass to protect it from erosion. The final inspection for the Sidewalk Construction Project was also completed. As with all service delivery subprojects, the RAMP UP East team used this project to build the capacity of municipal counterparts by demonstrating the use of traffic control during construction projects to avoid road closures and accidents.

## Economic Development and Revenue Generation

The draft of the local economic development plan for Maidan Shar has been completed and is currently undergoing final editing before it will be translated and presented to the municipality for final review and approval.

During the reporting period, Maidan Shar municipal staff printed 8 invoices and 8 business licenses and collected AFs 2,400 in business license fees from businessmen. The municipality has decided to provide licenses only to those businesses whose licenses have expired, and the rate of issuance is therefore rather slow if compared to other municipalities.



*The Mayor of Maidan Shar in an interview with a local radio station on September 2.*

## Community Engagement

On September 2, the mayor of Maidan Shar participated in a 30 minute radio talk-show at the local RTA studio. The mayor provided information about solid waste management and urged the citizens of to do their part in keeping the city clean.

## Gender and Youth Activities

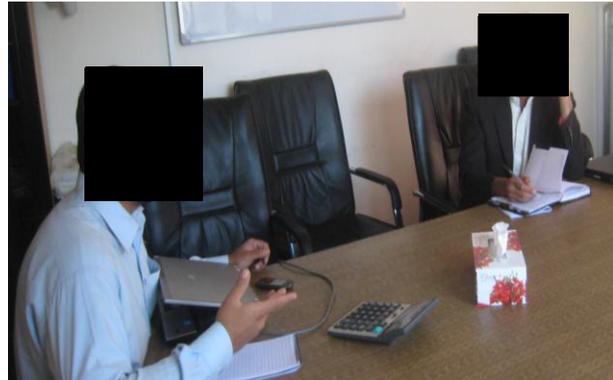
In Maidan Shar the gender-responsive governance small grants program that started in September 2011 was completed this month. During the life of the grant, BRD facilitated four exhibitions in which 30 women displayed their products and put into practice the skills (marketing, customer service, book keeping) they were taught in class. In addition to the capacity building of female entrepreneurs the program provided an opportunity for two male

and two female high school graduates to learn about basic office skills such as report writing, management, leadership and filing system. Also, 330 citizens (including 176 women) received training in roles and responsibilities of citizens and municipalities, advocacy, effective communication and good governance.

AREP, the youth participation grantee, concluded the one year youth activities under the youth participation small grants. The youth participation small grants one year program provided an opportunity for 40 high school graduates (including 20 females) to learn basic computer skills that will equip them with skills to find employment with governmental and non-governmental organizations. In its internship program, six young men and women received in class and on-the job training in basic office skills. The interns were also provided with an opportunity to work as an intern in Maidan municipality and AREP provincial office.

### **Coordination**

On September 30, the USAID OSM for Maidan Shar visited the municipality and RAMP UP East office to inquire about the status of the ongoing Sport Stadium Renovation Project.



*The USAID OSM in a meeting with the RAMP UP East Team Leader*

## MEHTARLAM MUNICIPALITY

### PROVINCE: LAGHMAN

#### Capacity Building

#### Public Finance

The 2<sup>nd</sup> quarter revenue analysis for Metherlam shows that the municipality collected 25% of its annual target by the end of the quarter. Revenue collection in the 2<sup>nd</sup> quarter was lower compared to the 1<sup>st</sup> quarter, mainly due to a drop in land sales. The municipality will only be able to reach about 50% of its annual target if revenue collection continues at this pace.

##### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
11184	Commercial Area Safayi Fee	3,102,191	4,000,000	249,021	43,090	292,111	7%
11183	Residential Area Safayi Fee	25,704	700,000	1,500	2,000	3,500	1%
13202	Rental Government Shops	5,674,212	4,300,000	1,775,200	1,931,102	3,706,302	86%
13203	Government Land Rental - Animal Market	488,510	400,000	251,199	160,840	412,039	103%
11180	City Entrance Fee	9,812,095	7,000,000	2,497,755	2,526,319	5,024,074	72%
13202	Rental Government Shops - Containers	879,794	700,000	134,034	93,908	227,942	33%
13203	Rental Government Land - Tahjai Bazaar				-	-	
13304	Sales Of Valuable Documents	37,520	30,000	1,500	1,500	3,000	10%
<b>Total Recurring Revenue</b>		<b>20,020,026</b>	<b>17,130,000</b>	<b>4,910,209</b>	<b>4,758,759</b>	<b>9,668,968</b>	<b>56%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13264	Parking Lot / Bus Station Revenue	461,581	360,000	94,027	225,395	319,422	89%
13272	Rental of Municipal Vehicle Revenue	17,400	90,000	3,800	1,100	4,900	5%
13390	Business Registration Fee	49,500	80,000	19,075	60,185	79,260	99%
13581	Fines and Penalties		20,000	-	5,588	5,588	28%
13281	Billboard Revenue		500,000	43,200	453,750	496,950	99%
13275	Map Revenue	921,000	325,000	16,080	1,000	17,080	5%
15080	Land Sales - Residential	61,695,440	20,800,000	2,685,350	428,200	3,113,550	15%
11188	City Services on Vehicles			187,100	152,300	339,400	
14009	Miscellaneous Revenue - Receivables	1,395,397	18,457,019	-	-	-	0%
14009	Miscellaneous Revenue - Other Income	1,732,542	472,000	250	302,900	303,150	64%
<b>Total Non-Recurring Revenue</b>		<b>66,272,860</b>	<b>41,104,019</b>	<b>3,048,882</b>	<b>1,630,418</b>	<b>4,679,300</b>	<b>11%</b>

<b>Total Revenue</b>	<b>86,292,886</b>	<b>58,234,019</b>	<b>7,959,091</b>	<b>6,389,177</b>	<b>14,348,268</b>	<b>25%</b>
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#### Public Service Delivery

##### Solid Waste Management

The solid waste collection support in Metherlam restarted in the second week of September. In the first week the collection level was about 60 m<sup>3</sup> and this increased to 105 m<sup>3</sup> in the succeeding weeks. The amount of waste collected is expected to reach its former level, which was achieved with RAMP UP East assistance, of 160 m<sup>3</sup> per week.

## Infrastructure Projects

Work on the Solid Waste Landfill Construction project was approximately one third completed by the end of September. The landfill will be composed of three cells. The current project is focused on the first cell, leaving the remaining two cells for future expansion. The building of the first cell is being used as a capacity building opportunity for the municipal staff so that they are able to build the other two cells on their own as the need arises.



*Layout for installation of fences for the landfill*

## Economic Development and Revenue Generation

To date, 1,367 business license application forms have been entered into the database of Mehterlam. A total of 310 invoices were printed and delivered to businessmen in September, and 180 businessmen deposited their fees into the municipal bank account and received their licenses. AFs12,590 was collected during the month.

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

The property registration activity started in Mehterlam during the last week of September. RAMP UP East recruited 9 male surveyors, 3 female surveyors and one GIS technician. The survey team will start work in early October, after completing three days training on the property registration process.

## Community Engagement

The Manager of the 2<sup>nd</sup> District of Mehterlam was interviewed by RTA Radio on September 4. Questions included the funding sources of municipal service delivery projects, the gender responsive small grants, and the purpose of the handicrafts exhibition.

The mayor of Mehterlam convened a citizen forum on September 11 in the municipal meeting hall. Twenty two representatives of the business community, youth and government officials attended the forum. The mayor urged citizens to support the municipality in keeping the city clean, protecting public property and on time payment of taxes and fees.



*A citizen forum was held in Mehterlam on September 11.*

A second forum was convened on September 30 in the same venue. Thirty representatives of the local business community, women, youth and government officials were invited to participate. The mayor talked about the importance of the property registration that will start in October. He wanted to personally

inform citizens about the property registration and request citizens' cooperation with the surveyors.

### Gender and Youth Activities

The fourth and the last exhibition of handicrafts and food products by 30 women entrepreneurs took place in Mehtarlam on September 4. A total of 51 citizens visited this exhibition. During the life of the gender responsive grants program the 30 women received training in Afghan labor law, business networking, customer service, marketing, fundraising, bookkeeping, public private partnership and roles and responsibilities of citizens.



### Coordination

With assistance from RAMP UP East, the mayor convened a meeting with the USAID OSM on September 2. The mayor emphasized the importance of the solid waste management program as well as property registration for the municipality.



*The mayor of Mehtarlam in a meeting with the USAID OSM and RAMP UP East team*

## PULI-ALAM MUNICIPALITY

### PROVINCE: LOGAR

#### Capacity Building

#### Public Finance

During the 2<sup>nd</sup> quarter the municipality of Puli-Alam reached 69% of its annual collection target. Overall revenue collection was higher compared to the first quarter, with business registration fees increasing nearly 100%. If the municipality can maintain this collection rate during the third quarter of the fiscal year it should be able to achieve 100% of its annual forecast.

#### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13390	Business Registration Fee	1,145,151	1,300,000	224,404	559,760	784,164	60%
13203	Rental Government Land - Slaughter House	1,956,193	2,000,000	22,268	702,587	724,855	36%
13202	Rental Government Shops	2,583,619	2,700,000	686,100	686,100	1,372,200	51%
13264	Parking Lot / Bus Station Revenue	33,540	600,000	13,860	56,368	70,228	12%
13281	Billboard Revenue	797,000	800,000	39,100	1,320	40,420	5%
11184	Commercial Area Safayi Fee	235,433	600,000	3,399	4,054	7,453	1%
11183	Residential Area Safayi Fee	-	500,000	-	-	-	0%
11180	City Entrance Fee	1,241,800	1,500,000	368,936	382,550	751,486	50%
<b>Total Recurring Revenue</b>		<b>7,992,736</b>	<b>10,000,000</b>	<b>1,358,067</b>	<b>2,392,739</b>	<b>3,750,806</b>	<b>38%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13394	Architects' Fee	-	3,000,000	-	-	-	0%
11188	City Services on Vehicles	757,700	400,000	419,200	148,700	567,900	142%
13304	Sales Of Valuable Documents	119,165	150,000	23,095	25,090	48,185	32%
13275	Map Revenue	-	50,000	-	-	-	0%
13581	Fines and Penalties	88,225	100,000	35,213	26,980	62,193	62%
14009	Miscellaneous Revenue	41,290	50,000	20,140	10,200	30,340	61%
14047	Reimbursement Returned Amounts	2,667,271	2,000,000	498,076	210,213	708,289	35%
15080	Land Sales - Residential	20,054,503	20,000,000	8,089,272	8,610,635	16,699,907	83%
13280	Home Distribution to Public	698,361	1,074,864	-	-	-	0%
15081	Land Sales - Commercial	-	-	1,631,723	1,733,446	3,365,169	-
<b>Total Non-Recurring Revenue</b>		<b>24,426,515</b>	<b>26,824,864</b>	<b>10,716,719</b>	<b>10,765,264</b>	<b>21,481,983</b>	<b>80%</b>

<b>Total Revenue</b>		<b>32,419,251</b>	<b>36,824,864</b>	<b>12,074,786</b>	<b>13,158,003</b>	<b>25,232,789</b>	<b>69%</b>
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#### Public Service Delivery

#### Solid Waste Management

The solid waste collection project in Puli-Alam restarted on September 1. The collection volume during the month totaled 340 m<sup>3</sup>, about 20 m<sup>3</sup> more than the estimated waste generated as the municipality clears the collection backlog that accumulated during the period when the RAMP UP East assistance was suspended.

#### Economic Development and Revenue Generation

The first draft of the Local Economic Development Plan for Puli-Alam has been completed; it is now undergoing final editing and proofreading. This document contains a substantially

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

All businesses within the municipal area have been registered and entered into the municipal business license database. In September, 194 licenses were printed and delivered to the shopkeepers, with AFs 255,053 deposited into the municipal bank account.

Due to budget constraints RAMP UP East will not extend the property registration activity to Puli Alam municipality at this time.

## Community Engagement

The 17<sup>th</sup> edition of the municipal monthly newsletter, *Shahr-e-Ma Khana ma*, was published in 1,100 copies. This month's edition covered topics about citizen participation in solid waste management, city greenery and cleaning, women's handicraft exhibition, the municipality's 1391 budget, and business license and business ethics.

The Mayor chaired the citizen forum that was held on September 10. Thirty participants representing the elders, youth, business sector, and government officials were among the participants. The agenda of the meeting was municipal revenue,



asphalting of the road in the market area, and

community cooperation in keeping the city clean. Citizens complained that the mayor had not fulfilled the promises he made in the previous citizen forum. The mayor had promised that the municipality will build a slaughterhouse and a public latrine as well as provide drinking water for citizens. Participants stated that the forums have turned into a forum where the mayor promises projects without any follow through and that it is discouraging people from attending the meetings.

## Gender and Youth Activities

AABRAR, a gender grantee, organized the second and last exhibition of handicrafts by 30 women entrepreneurs on September 9. The event was hosted by the director of women's affairs. The exhibition was visited by 90 people including small business owners. Under the second component of the grants program, AABRAR trained 60 citizens (30 men and 30 women) in advocacy, leadership, effective communication, gender mainstreaming and roles and responsibilities of municipalities and citizens.

On September 27, 2012 AREP conducted a closing ceremony for the computer program and internships in Puli-Alam. During the 6 month program, 40 youth (20 male, 20 female) learned about MS Office applications, internet and basic IT hardware. In addition, 6 interns (3 female, 3 male) received training in basic management, communication skills, report writing and accounting. The interns were introduced to the municipality and Bibi Amena High school for practical work.

## Coordination

The RAMP UP East Puli-Alam Team Leader met with USAID and PRT representatives on September 4 to brief them about the project's support to the municipality. He provided information about completed projects as well ongoing service delivery, solid waste management and capacity building activities. After the meeting the USAID/PRT delegation visited the two recently completed car parking lots.

On September 11, the Team Leader was invited to the bi-weekly coordination meeting at USAID's Puli-Alam office where he provided an update about RAMP UP East's activities in support of the municipality. In his briefing he provided information about the solid waste management project, the status of the fruit market, the gender-responsive governance small grants program, the youth participation small grants, and the on-the-job training for municipal personnel.

The Director of Economy of Logar province hosted a meeting on September 10 with participation of donor agencies, local and international NGOs, and the UN. The purpose of the meeting was to exchange information about development projects in Logar province to avoid duplication and enhance coordination among implementing partners.

This month's PDC meeting, held on September 18, was chaired by the governor. Participants included representative of NGOs, RAMP UP East, AABRAR, WADAN, UN-Habitat, MCPA, COAR and WHO and all governmental directorates. The governor appreciated the efforts of the education director and talked about the importance of development programs. He asked NGOs to do their work with honesty. Due to lack of time participants were not able to share information about their activities.

## SHARANA MUNICIPALITY

### PROVINCE: PAKTIKA

#### Capacity Building

#### Public Finance

An analysis of Sharana's 2<sup>nd</sup> quarter revenue analysis shows that the municipality managed to reach 13% of its annual collection target by the end of the quarter. Overall revenue collection was significantly lower compared to the first quarter, though recurring revenues increased by nearly 100%. The difference between the two quarters was due to large collections during first quarter of reimbursed loans, which are not actually revenue. If Sharana's collection rate during the third quarter is consistent with the first two quarters, the municipality will not be able to reach 50% of its annual forecast.

#### Recurring (Fixed Revenue)

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
13202	Rental Government Shops	1,920,000	1,566,000	25,000	71,700	96,700	6%
13203	Rental Government Land - Slaughter House			-	-	-	
11192	Additional Revenue - Latrines	60,000	45,000	-	660,000	660,000	1467%
13201	Rental Government Housing	1,320,000	990,000	-	-	-	0%
13390	Business Registration Fee	133,280	138,750	24,310	83,300	107,610	78%
11184	Commercial Area Safayi Fee	750,000	562,500	400,000	-	400,000	71%
13264	Parking Lot / Bus Station Revenue	250,000	-	170,100	-	170,100	
11192	Additional Revenue - Price List	4,500	22,500	-	-	-	0%
11184	Commercial Area Safayi Fee	1,759,103	1,477,500	14,900	380,576	395,476	27%
<b>Total Recurring Revenue</b>		<b>6,196,883</b>	<b>4,802,250</b>	<b>634,310</b>	<b>1,195,576</b>	<b>1,829,886</b>	<b>38%</b>

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

COA Code	Revenue Source	1390 Actual	1391 Forecast	1st Qtr Revenue	2nd Qtr Revenue	YTD Revenue	YTD Collection Rate
14047	Reimbursement Returned Amounts	2,347,020	21,332,120	1,400,000	-	1,400,000	7%
15080	Land Sales - Residential	25,243,975	2,957,287	-	400,824	400,824	14%
15081	Land Sales - Commercial	12,020,000	21,637,500	1,142,100	-	1,142,100	5%
13279	Municipal Services to Govt Institution	-	12,189,056	-	-	-	0%
13202	Rental Government Shops - Containers	223,860	67,500	-	1,000	1,000	1%
11190	Late Fees	94,000	397,500	-	-	-	0%
14047	Reimbursement Returned Amounts	-	5,037,333	4,000,000	-	4,000,000	79%
13262	Communication Tower Revenue	200,000	168,000	363,900	50,000	413,900	246%
13581	Fines and Penalties	38,000	30,000	-	-	-	0%
14009	Miscellaneous Revenue	-	862,500	-	-	-	0%
<b>Total Non-Recurring Revenue</b>		<b>40,166,855</b>	<b>64,678,796</b>	<b>6,906,000</b>	<b>451,824</b>	<b>7,357,824</b>	<b>11%</b>

<b>Total Revenue</b>	<b>46,363,738</b>	<b>69,481,046</b>	<b>7,540,310</b>	<b>1,647,400</b>	<b>9,187,710</b>	<b>13%</b>
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#### Service Delivery

#### Solid Waste Management

The solid waste collection project in Sharana started in the first week of September. During that same week, however, the municipality-owned dump truck was taken by force by insurgents as it was transporting waste to the landfill. Even with the restart of the RAMP UP East-supported project, therefore, the collection level remained at about 25 m<sup>3</sup> per week. Worse still, for fear that the leased dump truck provided by RAMP UP East will also be

stolen, municipal authorities at present do not allow waste to be transported to the landfill. The waste is temporarily being dumped in vacant areas within the perimeter of the municipality's built-up area.

## **Economic Development and Revenue Generation**

Work on the Sharana Local Economic Development Plan is progressing well. A first draft will soon be completed. Final editing, proofing reading and translation is expected to be completed by the end of October. This document contains a substantially updated economic profile for the municipality together with materials produced from the LEDP workshop held in April.

All the businesses operating in the municipality have now been registered in the computerized licensing system, except for roadside containers and temporary wooden stalls that the municipality plans to move to another part of the city. Licenses for these informal businesses will be issued through the old manual system by the municipality. A total of 170 licenses were issued to local businessmen in September, and they deposited AFs 24,065 into the municipal bank account.

Due to budget constraints RAMP UP East will not extend the property registration activity to Sharana municipality at this time.

## **Community Engagement**

On September 24, the deputy mayor of Sharana convened a citizen forum with participation of 31 citizens including community elders, government officials and the USAID DFPO. The deputy mayor requested the participants to assist in educating the public about the negative impact of the use of foreign currency in the province. He said that the use of Pakistani currency and USD for transaction is weakening the Afghan currency. The City Council Association Chairman said the government needs to enforce the use of Afghan currency and punish those who do not use Afghanis. He said he will encourage traders to stop using foreign currency but intervention by law enforcement is also needed.



*Sharana citizen forum, September 24. .*

## **Gender and Youth Activities**

The gender-responsive governance grantee, ARARO, conducted two days of training for 24 women entrepreneurs on Sept 10-11 and 19-20. The training topics included; management, good governance, gender, communication, leadership, advocacy and roles and responsibilities of municipalities and citizens.

ARARO also conducted training for 25 women entrepreneurs on Sept 12-13. The training topics included; Afghan labor law, advertisement, business networking, communication, customer service, and management, marketing and public private partnership. The grantee also facilitated a one day exhibition for 50 women entrepreneurs on Sept 25. The women entrepreneurs displayed their products and about 50 citizens visited the exhibition. Among the invitees were the director and deputy director of the shopkeepers union who walked out

of the exhibition in protest stating that in their view it was culturally inappropriate for men to visit an event where women sold their products.

The closing ceremony of the computer training and internship program was held on September 10 by AMRAN, a youth grantee. During the life of the program, 6 interns and 40 recent high school graduates participated in the program. While the interns received in class and on-the-job training in basic management, effective communication, human resources management and basic accounting, the computer trainees were taught about IT hardware and MS Office.



*Exhibition of handicrafts by 50 women entrepreneurs in Sharana, 27 September*

### **Coordination**

The RAMP UP East Team Leader held a meeting with the USAID FPO/DFPO on September 1 to provide an update on the ongoing activities as well as the completion of the gender and youth small grants program. A follow up meeting was conducted on September 6 together with Sharana city council members, elders and municipal staff. The RAMP UP team provided information about the solid waste management and other service delivery and capacity building activities.

On 22 September, another meeting took place between RAMP UP East, the USAID/OSM and the deputy mayor about a parking lot that was destroyed by the citizen. The deputy mayor said that the parking lot was built with funding from another USAID program and it was in the master plan of Sharana, but some powerful people from the senate and parliament destroyed it and this affected the municipality's revenue.

RAMP UP East staff held a meeting with the OSM on 24 September about the activity-mapping report and the SWM project. The OSM asked about the activity mapping prepared by RAMP UP East. He also inquired about the truck for solid waste waste collection and the team leader replied that it is still in procurement. The OSM also requested information about the excavator for the SWC project and the team leader responded that he would follow up on the request.



*FPO, DFPO and RAMP UP East team meeting on September 1.*

## **PARUN MUNICIPALITY**

### **PROVINCE: NURISTAN**

On September 11, RSSAO conducted the closing ceremony of the RAMP UP East funded youth internship program in Nangaraj Agriculture High School in Nurgaram. During the 9 months of the internship program 6 interns (3 female, 3 male) learned basic management, effective communication, human resource management, and basic accounting skills. As part of their internship, they worked with different departments of the grantee and the provincial office of the Department of Women's Affairs. The youth participation small grants program was implemented in Nurgaram district of Nuristan province.

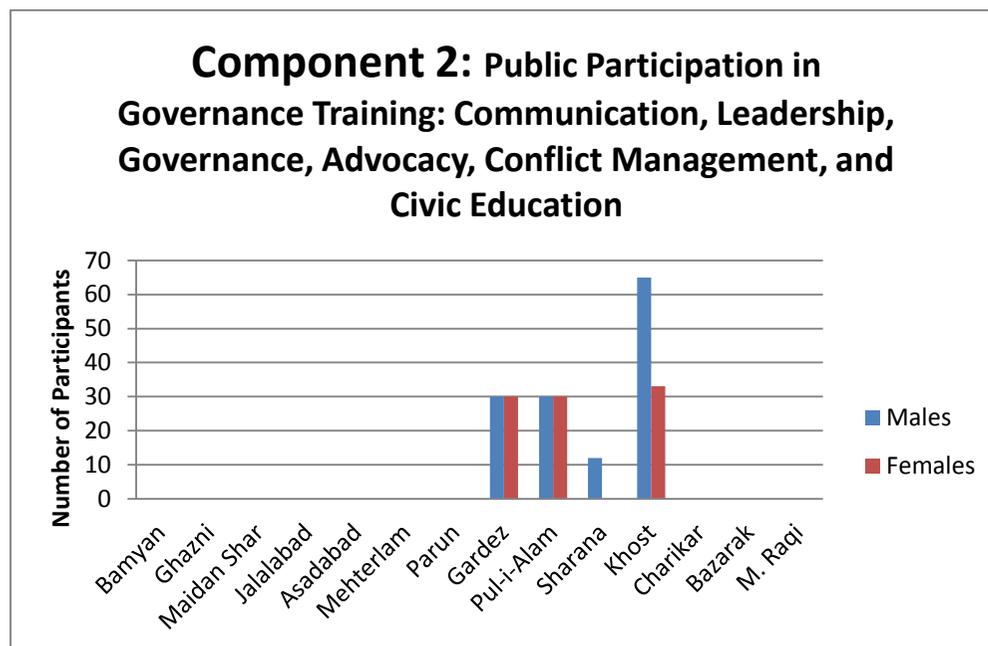
## ANNEX 2 – COMMUNITY ENGAGEMENT ACTIVITIES

Community Engagement Monthly Report						For the Month of: September 2012				
No	Municipality	Citizen Forum			Newsletter		Radio Programs / Media Outreach		Opening / Handover Events	
		Number	Attendance		Number	Total Number to Date	Number	Length of Program	Number	Name of Project
			Male	Female						
1	Bamyan (Bamyan)	0	0	0	0	8	0	0	0	0
2	Ghazni (Ghazni)	1	15	0	1	6	1	40 minute	0	0
3	Maidan Shar (Wardak)	0	0	0	0	6	1	40 minutes		
4	Jalalabad (Nangarhar)	1	91	10	0	9	0	0	1	Parking Lot handover ceremony
5	Assadabad (Kunar)	1	24	0	1	13	0	0	0	0
6	Mehterlam (Laghman)	2	38	0	0	1	0	0	0	0
7	Charikar (Parwan)	1	28	7	0	6	0	0	0	0
8	Mahmud-i-Raqi (Kapisa)	1	10	5	0	7	0	0	1	MIR-RUE-0005.Landfill
9	Panjshir (Panjsher)	1	15	0	0	1	0	0	0	
10	Gardez (Paktya)	0	0	0	0	3	0	0	0	0
11	Pul-i-Alam (Logar)	1	25	0	1	18	0	0	5	1:wollyball tournament 2:youth computer training 3:business women exhibition 4:women gender training 5: felw
12	Sharana (Paktika)	1	31	0	0	2	2	25 minutes	3	1:Gender Handicraft Exhibition ceremony-2: Graduation ceremony of Youth.3: SWA Opening ceremony.
13	Khost (Khost)	1	25	3	0	7	1	35 Minutes	0	0
<b>TOTALS</b>		<b>11</b>	<b>302</b>	<b>25</b>	<b>3</b>	<b>87</b>	<b>5</b>	<b>140</b>	<b>10</b>	

### ANNEX 3 – GENDER RESPONSIVE GOVERNANCE ACTIVITIES

Gender Activities (September 2012)																
Municipality	Grantee	Fellowship				Governance				Capacity building for women entrepreneurs				Total Beneficiaries		
		Start date	Male	Female	Total	Dates	Male	Female	Total	Dates	Male	Female	Total	Male	Female	Total
Bamyan	BRD		0	0	0		0	0	0		0	0	0	0	0	0
Ghazni	BRD		0	0	0		0	0	0		0	0	0	0	0	0
Maidan Shar	BRD		0	0	0		0	0	0		0	0	0	0	0	0
Jalalabad	ARARO	May-5	1	1	2		0	0	0		0	0	0	1	1	2
Assadabad	ARARO	May-5	1	1	2		0	0	0		0	0	0	1	1	2
Mehtarlam	ARARO	May-5	1	1	2		0	0	0		0	0	0	1	1	2
Parun	ARARO	May-5	1	1	2		0	0	0		0	0	0	1	1	2
Gardez	AABRAR	May-7	1	1	2	Sep 4-6, 9-11	30	30	60		0	0	0	31	31	62
Pul-e-Alam	AABRAR	May-15	1	1	2	Sep 4-6, 6-8	30	30	60		0	0	0	31	31	62
Sharana	ARARO		0	0	0	Sep 10-11	0	24	24	Sep 12-13	0	25	25	0	49	49
Khost	ARARO	Jun-26	2	2	4	Sep 5-6, 19-20, 25-26	33	65	98	Sep 10-12	0	30	30	35	97	132
Charikar	AABRAR	Apr-15	1	1	2		0	0	0		0	0	0	1	1	2
Bazarak	AABRAR	Apr-15	1	1	2		0	0	0		0	0	0	1	1	2
Mahmud Raqi	AABRAR	Apr-15	1	1	2		0	0	0		0	0	0	1	1	2
Total			11	11	22		93	149	230		0	55	55	104	215	319

## ANNEX 4 – GENDER RESPONSIVE SMALL GRANTS DATA



## Component 1: Fellowship Program

Municipality	Females	Males
Bamyan	0	0
Ghazni	0	0
Maidan Shar	0	0
Jalalabad	1	1
Asadabad	1	1
Mehterlam	1	1
Parun	1	1
Gardez	1	1
Pul-i-Alam	1	1
Sharana	0	0
Khost	2	2
Charikar	1	1
Bazararak	1	1
Mahmood Raqi	1	1

### Component 3: Capacity Building for Women Entrepreneurs

**Khost**

30 females

Advertisement, communication, management, public private partnership and marketing skills

### Exhibition Events

September 3<sup>rd</sup> and 4<sup>th</sup>

- Regional Exhibition in Charikar and Exhibition in Mehterlam

September 9<sup>th</sup>

- Exhibition in Pul-i-Alam

September 12<sup>th</sup>

- Exhibition in Gardez

September 25<sup>th</sup>

- Exhibition in Sharana

September 27<sup>th</sup>

- Exhibition in Khost

## ANNEX 5 – YOUTH ACTIVITIES

Municipality	Grantee	Internship				Computer				Sports				Total Beneficiaries		
		Date	Male	Female	Total	Date	Male	Female	Total	Date	Male	Female	Total	Male	Female	Total
Bamyan	AREP	Sep 09 2012	3	3	6				0	Sep 13 2012	90	30	120	93	33	126
Ghazni	AREP	Sep 09 2012	3	3	6				0	Sep 10 2012	120	0	120	123	3	126
Maidan Shar	AREP	Sep 09 2012	3	3	6				0	Sep 10 2012	120	0	120	123	3	126
Bazarak	ECW				0				0	Sep 16 2012	96	0	96	96	0	96
Charikar	ECW				0	Sep 25 2012	20	20	40	Sep 07 2012	128	0	128	148	20	168
Mahmud Raqi	ECW				0	Sep 12 2012	20	20	40	Sep 30 2012	96	0	96	116	20	136
Jalalabad	RSSAO	Sep 11 2012	3	3	6				0			0	0	3	3	6
Mehterlam	RSSAO	Sep 12 2012	3	3	6				0			0	0	3	3	6
Assadabad	RSSAO	Sep 12 2012	3	3	6				0			0	0	3	3	6
Noorgram	RSSAO	Sep 12 2012	1	1	2				0			0	0	1	1	2
Gardez	AMRAN	Sep 10 2012	3	3	6	Sep 30 2012	20	20	40	Sep 13 2012	48	0	48	71	23	94
Pule-e-Alam	AREP	Sep 27 2012	3	3	6	Sep 27 2012	20	20	40	Sep 7 2012	96	0	96	119	23	142
Sharana	AMRAN	Sep 10 2012	6	0	6				0			0	0	6	0	6
Khost	AMRAN	Sep 10 2012	3	3	6				0			0	0	3	3	6
<b>Total</b>			<b>34</b>	<b>28</b>	<b>62</b>		<b>80</b>	<b>80</b>	<b>160</b>		<b>794</b>	<b>30</b>	<b>824</b>	908	138	1046

