



REGIONAL AFGHAN MUNICIPALITIES PROGRAM FOR URBAN POPULATIONS (RAMP UP) – SOUTH

Quarterly Report July - September 2011

Contract Number: 306-C-00-10-00527-00



Photo: In the rugged landscapes of Nili, a road subgrading project opens way to new city development.

Kindly consider the safety and security of the RAMP UP-South staff and beneficiaries before distributing this report

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OCTOBER 31, 2011

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ACRONYMS

CIP	Capital Improvement Plan
CI/CII/CIII	RAMP UP-South Component I / Component II / Component III
EIA	Environmental Impact Assessment
GDMA	General Directorate for Municipal Affairs
GIS	Geographic Information System
GIRoA	Government of the Islamic Republic of Afghanistan
IDLG	Independent Directorate for Local Governance
IFMS	Integrated Financial Management System
IR	Intermediate Result
KAF	Kandahar Air Field
LOP	Life of Project
MCI	Municipal Capacity Index
MIP	Municipal Improvement Plan
MIS	Management Information System
MoU	Memorandum of Understanding
PMP	Performance Management Plan
PPP	Public-Private Partnership
RAMP UP	Regional Afghan Municipalities Program for Urban Populations
RC	Regional Command
RFP	Request for Proposals
RTA	Radio-Television Afghanistan
IED	Improvised Explosive Device
SWM	Solid Waste Management
TBD	To be determined
TWG	Technical Working Group
USAID	United States Agency for International Development
USG	United States Government



Executive Summary

PROGRAM DESCRIPTION

This document describes the progress and the achievements of the USAID/Afghanistan Regional Afghan Municipalities Program for Urban Populations (RAMP UP)-South from July to September 2011, namely, the fifth quarter of program implementation and the final quarter of the fiscal year FY2011. Readers of this report should be familiar with the United States Agency for International Development (USAID) Contract No. 306-C-00-10-00527-00, and with previous annual, monthly and quarterly reports.

RAMP UP-South is increasing the capacity of Government of Islamic Republic of Afghanistan (GIROA) officials to: a) perform their core municipal management responsibilities; b) markedly improve the delivery of municipal services to citizens in targeted municipalities; and c) increase municipal capacity to enable, support, and sustain economic growth.

RAMP UP-South's designated operational area consists of the municipal capitals of six provinces in the Regional Command (RC) – South area: Kandahar City in Kandahar province, Lashkar Gah in Hilmand, Tirin Kot in Uruzgan, Zaranj in Nimroz, Qalat in Zabul, and Nili in Daykundi province.

Programmatic Changes Although significant progress was achieved in all six municipalities, program implementation was restrained throughout the quarter until greater clarity was provided on funding levels for the RAMP UP programs country-wide, de-scoping of projects, and revision of targets and objectives. These changes were consolidated into a Draft Annual Work Plan for Year II which focuses on municipal capacity building to ensure sustainability of efforts, prioritizes municipal service delivery projects, and continues development of revenue generation activities.

As of the date of submission of this Quarterly Report, the Annual Work Plan for Year II is still being negotiated with USAID. Therefore, plans for the next quarter October - December 2011 in this document may be subject to further adjustments.

QUARTERLY ACCOMPLISHMENTS

Surveys and Assessments In the reporting period, four public opinion studies were completed for the municipalities of Kandahar City, Lashkar Gah, Qalat and Nili. The Tirin Kot survey was being finalized, although the Zaranj survey was cancelled due to lack of funds. This major undertaking was conceptualized to establish baseline data and research in the target municipalities. The surveys are used to ensure that investments in service delivery are appropriate for the target municipalities, are responsive to citizen needs, and can be sustained through complementary capacity building and revenue generation initiatives,

Mayors' Conference A Mayors' Conference was successfully held on July 12 and 13 at the Independent Directorate of Local Governance (IDLG) premises in Kabul. The mayors of all targeted municipalities and IDLG representatives participated in the RAMP UP-South pre-retreat planning workshop and the Conference. The conference provided a venue for the mayors and national government stakeholders to discuss service delivery projects, municipal achievements, and shared goals including the need for sustainable systems of solid waste management, improved infrastructure and facilities, and the desire for municipal beautification. A major outcome was the completion and agreement of comprehensive Municipal Improvement Plans to specify project interventions for each target municipality.

Capacity Building Focus Significant progress was made on a new capacity building strategy, which is incorporated into nearly all program activities and will lead in the RAMP UP-South strategic interventions in FY2012. A list of training programs is provided in the Upcoming Activities section. The new Performance Management Plan (PMP) for Year II will incorporate monitoring mechanisms which will capture detailed training output (e.g. municipal and non-municipal trainees, permanent municipal positions and contracted municipal positions, etc.).



The program performance according to the original PMP indicators is represented in Appendix I. Other significant quarterly achievements include:

- Completion of the three-month long interim SWM projects in Tirin Kot and Zabul and preparations for the SWM rollout in Kandahar City in early October.
- Handover of UN-Habitat data of some 25,000 registered parcels and properties to the RAMP UP-South Geographic Information System (GIS) / Land Registration Center within the Municipality of Kandahar City.
- The inauguration of Lashkar Gah's new municipal building on August 12th which is being furnished by RAMP UP-South.
- Establishment of a GIS/Land Registration Center in Lashkar Gah municipality.
- Automation of the payroll system in Lashkar Gah.
- A Woman Advocacy Workshop for women broadcasters held in Lashkar Gah;
- A RAMP UP-South sponsored garbage collection campaign in Lashkar Gah with the Deputy Mayor distributing 3,500 garbage bins to shopkeepers and households
- Installation of equipment and provision of one year Internet access for the municipal offices in Tirin Kot, Nili and Zaranj;
- Municipal websites launched for Lashkar Gah, Tirin Kot and Zaranj, with designs completed for Nili, Qalat and Kandahar City.
- Provision of four SWM vehicles and related equipment to the Municipalities of Nili and Qalat;

CHALLENGES

Several factors significantly affected the implementation pace of these activities, including changes in mayors, the assassination of the Kandahar City Mayor, vacant municipal positions (tashkeels), difference in needs and priorities between mayors, citizens, and the original USAID-approved RAMP UP-South work plan, as well as delays in mayoral approval process and enabling conditions for activity implementation. Other challenges stemmed from the increasingly volatile environment, causing restricted movement for program staff, difficulties in recruitment and retention of skilled expatriate and Afghan personnel, and other deterrents.

Budget Restrictions and Work Plan Revisions The budgetary limitations on full funding for Year Two activities caused project management to temporarily postpone funding new activities while the situation was reviewed. A comprehensive review of all six MIPs was conducted in collaboration with the respective mayors to prioritize those activities that can be funded with available funds. These updates were incorporated into a new Year Two Work Plan.

Security for Local and Expatriate Staff Security continued to deteriorate in Kandahar City. Rocket attacks on the Kandahar Air Field (KAF), in the vicinity of RAMP UP-South's main office, have become a near daily occurrence, interrupting work and causing lockdowns and cessation of travel to and from the city. Lashkar Gah witnessed several incidents to the same effect including one where a LN security guard was injured. Significant security incidents also occurred in Tirin Kot and Qalat resulting in damage to project facilities and delays in implementation.

The assassination of Kandahar City's Mayor Ghulam Heider Hamidi inflicted a severe blow to the Afghan governmental effort to establish effective and corruption free municipal governance systems in Kandahar. This incident also delayed implementation of some service delivery projects in the municipality and increased the perception of risk to municipal and program employees. Three RAMP UP South ex-patriot staff were aborted from attending a meeting with the mayor by security personnel due to threat information only minutes before the attack.



Component Overview

Program Components On programmatic level, RAMP UP-South activities are divided into three technical components and a set of cross-cutting themes: Component I (CI) supports municipal institutional capacity strengthening; Component II (CII) assists the GIRoA to provide responsive, effective and visible service delivery programs to its citizens; Component III (CIII) improves the municipal capacity for revenue generation. In service of the three technical components, Cross-cutting Themes include communications and outreach activities, and a limited set of gender interventions. Youth, anti-corruption, transparency and accountability, and conflict mitigation are integrated in technical and cross-cutting activities.

On technical level, RAMP UP-South provides support to municipal activities such as revenue generation enhancements, information technology development, land registration, traffic improvements, latrine construction, and solid waste management, as well as focus on the municipal capacity to continue to deliver and maintain these services in the long-term through intensive capacity development support.

These three components are interrelated. Illustratively, CI, capacity building, and CIII, revenue generation, are tied to CII, service delivery, because municipal service provision requires assets, infrastructure, and know-how to use and manage them. For instance, to provide garbage or water or sanitation services, the municipality must be able to plan, budget, cost out alternative methods of service delivery, conduct contracting and procurement, collect and bank user fees, manage projects, and prioritize according to citizen needs. Structures and equipment may be important ingredients of service delivery but without managerial and financial capability within the municipality, these essential services cannot be sustained.

COMPONENT ONE (CI): MUNICIPAL INSTITUTIONAL CAPACITY STRENGTHENING

The overarching objective of CI is to strengthen the institutional performance of the municipal administration. Among other types of technical support, complementary technical and management training are required to meet the municipal administration strengthening needs.

RAMP UP-South CI is working toward these objectives by:

- periodic assessment of municipal capacity through the Municipal Capacity Index (MCI);
- development of Municipal Improvement Plans (MIPs);
- training of municipal employees;
- technical assistance to the municipal hiring process;
- establishment of Citizen Service desks for men and for women;
- municipal governance workshops and networking;
- assistance and capacity building in communications and outreach development;
- anti-corruption initiatives; and
- women's engagement in participatory decision making.

In Year I of program implementation, much of RAMP UP-South's efforts revolved around the formulation of knowledge-based MIPs and public opinion research. Each MIP describes municipal capacity building, service-delivery and revenue generation priorities as well as capital projects and service delivery enhancements that need to be delivered in terms of technical assistance.

The MIPs were approved by their respective mayors in July. However, toward the end of the reported quarter, RAMP UP-South activities initially designed to respond to the needs identified in the MIPs underwent revisions to accommodate changes in programmatic scope and budget limitations.

During this quarter, the main focus was placed on enhancing municipal communications, networking and outreach capacity. Limited training was conducted in anticipation of a comprehensive capacity building program which was being designed during the reporting period.



In the reporting period, a number of polling and focus group surveys were completed. The section *Municipal Activities Overview* below gives an initial summary comparison of the findings across municipalities. A more rigorous comparison of the findings across target municipalities will be conducted in the next reporting period. Because of the budgetary restrictions a decision was taken not to perform a public opinion survey in Zaranj.

Data captured as a result of these studies will be further examined by a senior level researcher and statistician to develop indexes that will be used as baselines from which to measure change in the final months of program implementation.

Table 1 below highlights specific activities accomplished during the reporting period.

No	Indicator	Q1 Y II	RAMP UP-South progress and achievements
1	Number of municipalities that have functioning performance budgeting and accounting systems	1	<p>Progress is being made towards the achievement of this indicator. The Payroll System is one of the four modules of the IFMS, demonstrating progress achieved toward meeting the full requirements for a performance budgeting system.</p> <ul style="list-style-type: none"> The Payroll System is functional in Kandahar City <p>YII QI Achieved: 1 YII Target: 6 LOP Achieved: 1 LOP Target: 6</p>
2	Number of <i>municipal officials</i> trained	1 / 27	<p>During the quarter several training activities were undertaken by RAMP UP-South in all areas, however only the training of a GIS Specialist is classified as a 'Municipal Official'. Other individuals trained are thus not reported under this indicator; however they are included here for reference. The updated PMP, which will be submitted to USAID during the month of November, will revise this definition to more accurately reflect the activities of RAMP UP-South by quantifying all individuals who are trained with USG assistance through RAMP UP-South. This data will be disaggregated by municipal officials, municipal contractors and others as well as by gender, municipality and training subject. Data will be collected for the updated indicators retroactively to the beginning of Year II implementation.</p> <ul style="list-style-type: none"> 13 municipal drivers trained on service checks to vehicles; 1 GIS specialist for the municipality was trained in operation of ArcGIS, ERDAS Imagine and Google Earth Pro; and, 13 female broadcasters were trained on effective broadcast formats, social responsibility of the media and other journalistic skills <p>YII QI Achieved: 1 YII Target: 98 LOP Achieved: 101 LOP Target: 198</p>
5	Number of municipalities that implemented Municipal Management Improvement Plans (MMIP)	6	<p>All target municipalities are in the process of implementing their MMIPs with the assistance of RAMP UP-South. During the quarter MMIP's were discussed with the Mayor and municipal councils in all target municipalities.</p> <ul style="list-style-type: none"> Development and finalization of MIPs in all target municipalities <p>YII QI Achieved: 6 YII Target: 6 LOP Achieved: 6 LOP Target: 6</p>
7	Number of sub-national government entities receiving USG assistance to improve their performance	6	<p>All target municipalities received significant assistance during the quarter as highlighted in the narrative sections of his document.</p> <p>YII QI Achieved: 6 YII Target: 6 LOP Achieved: 6 LOP Target: 6</p>

Table 1: Specific achievements against indicators for CI during the first quarter of Year II.



MUNICIPAL ACTIVITIES OVERVIEW

Mayors' Conference Kabul, July 2011



Mayor Hamidi of Kandahar City at the Mayor's Conference

Mayors' Conference The Mayors' Conference was successfully held on July 12 and 13 at the IDLG premises in Kabul. The mayors submitted their Municipal Improvement Plans to the IDLG and General Directorate for Municipal Affairs (GDMA). These plans serve as municipal commitments to GIROA. The mayors also presented their respective municipality's issues to IDLG for resolution and the IDLG and GDMA provided guidance on municipal governance and will monitor and evaluate project implementation.

Prior to the conference, a pre-retreat planning workshop was held between the mayors and the RAMP UP-South team to conduct a final review of municipal projects and to build consensus on implementation issues.

KANDAHAR CITY – KANDAHAR PROVINCE

Municipal Improvement Plan The revised MIP with prioritized projects was approved by the Acting Mayor in September. This MIP was developed through a process of dialogue with municipal officials and other stakeholders to determine which activities could be funded given limited availability of resources. Criteria used to determine priorities included: strategic importance to municipal officials; activities that could be sustained after project resources ended; and targeted citizen needs, as derived from survey and assessment studies.

Public Opinion Research: Initial Findings The municipal service issues identified as high priorities for Kandahar citizens included street lighting and signage (66%), latrines (64%), creation of green spaces (58%) and household garbage removal and ditch cleaning (55% and 54% respectively). There is a distinct relationship between the services identified as priorities and those with which citizens indicated their dissatisfaction with municipal service delivery; provision of green spaces (80%), traffic flow (75%) and household garbage removal and ditch cleaning (67% and 56% respectively). Respondents indicated that the Provincial Development Council (63%), District Administrators (64%) and the Mayor of Kandahar (52%) provided limited or no satisfaction in terms of their performance. Only 5% of respondents indicated that municipal administrators were professional and helpful and 60% indicate that District Administrators would take no action if they were to make a complaint. While corruption was not examined in depth in the surveys, 70% of respondents were not satisfied that municipalities fight corruption.

Municipal Website The Kandahar City municipal website has been designed by RAMP UP-South in English, Dari and Pashto. The beta version will be uploaded in the following quarter. Content currently being developed for the website include: municipal services, administrative structure, city history and demographic profile, economic profile, holy sites, news, useful links, and other segments of interest to residents.

LASHKAR GAH – HILMAND PROVINCE

Training In coordination with the Transport Director of the Lashkar Gah Municipality, skill assessments were conducted of the municipal drivers in order to reduce disruption to municipal services. To ensure that they can



The single woman mayor of Afghanistan, Azra Jafari of Nili presenting Nili's Municipal Improvement Plan.



Attendees listening to presentations.



take appropriate care of the SWM-provided vehicles, a basic training on vehicle checks was conducted for 13 municipal drivers. Additionally, two existent municipal garbage collection vehicles were repaired and are now in use. The assessment concluded that no further training is necessary.

Public Opinion Research: Initial Findings In July, the results of the Lashkar Gah focus group and polling reports were completed and presented to the Hilmand PRT, USAID and the U.S. Department of State. The focus groups are a qualitative part of an assessment project that also includes a quantitative survey with a sample size of over 1,100 respondents. The results of the focus group and polling indicated that citizens of Lashkar Gah felt positively about municipal efforts to construct infrastructure, including roads and sewage drains. Participant feedback from the focus groups in Lashkar Gah was more positive than feedback from focus group participants from other southern cities. Residents in Lashkar Gah noted more successful municipal projects and cited an increase in planted trees and education programs, as well as improved parks and overall cleanliness of the municipality as key municipal achievements.

Municipal service priorities were identified as paving of roads (71%), sewerage and drainage (54%), garbage disposal (52%) and planting of trees (45%) by respondents. Areas where respondents were most dissatisfied with municipal service delivery included efforts to fight corruption (+50%), green spaces, market spaces and traffic flow (45% – 50%) and sanitation and clean-up of ditches (40 – 45%). Approximately half of respondents were satisfied with Mayoral performance in Lashkar Gah and 73% were satisfied with the performance of the Governor however focus group respondents indicated that the District Administrators were financially driven, selectively assisting businesses and family and prioritizing mayoral requests. 67% of respondents reported having contacted the municipality regarding an issue with no adequate response. Bribery was most often mentioned in terms of land registration, expedited paperwork and access to the mayor or problem solving, with 48% of respondents indicating that they were not satisfied with municipal handling of corruption.

Gender Initiatives RAMP UP-South successfully conducted a Women Advocacy Workshop, where 13 women broadcasters from girls' high schools and three local radio stations completed two-day training on effective broadcast formats, social responsibility of the media, and other journalistic skills. At the end of the workshop, the broadcasters committed to incorporate news about municipal development and information particularly aimed at women in their news and magazine programs. The workshop's goal was to expand content and airtime to other radio stations for wider coverage and more dynamic participation of women broadcasters in the municipality. The workshop helped solicit support for the dissemination of information relevant to women, particularly with respect to municipal programs requiring the cooperation of women, such as proper garbage disposal practices and municipal beautification activities.

Municipal Website The Lashkar Gah municipal website was launched in July. The original website included 63 pages of original content in Dari, Pashto, and English offering information about business, women, and youth initiatives in the municipality. Photos, information and news in English, Pashto and Dari are regularly added and updated. The website is available at: <http://www.municipalityofhelmand.com/>

Component I Activities

TIRIN KOT – URUZGAN PROVINCE



The Zaranj municipal website is online.



A Women Advocacy Workshop was conducted in Lashkar Gah, with 13 women broadcasters attending.



The Lashkar Gah and the Tirin Kot municipal websites are fully operational and regularly updated.



Municipal Improvement Plan The MIP was revised and developed in collaboration with municipal officials and other stakeholders to determine which activities could be funded given limited availability of resources. The revised MIP was approved by the Mayor in September. Discussions also took place with the Australian Aid Agency (AusAID) to fund some of these activities. Criteria used to determine priorities included: strategic importance to municipal officials; activities that could be sustained after project resources ended; and addressed citizen needs, as identified by survey and assessment studies.

Public Opinion Research: Initial Findings In Tirin Kot respondents were dissatisfied with garbage collection services (83%), the provision of drinking water (71%), the provision of green spaces (57%) and road construction and repair (50%). A total of 68% and 60% of respondents report dissatisfaction with the Mayor and District Administrators respectively. Almost half of respondents were inclined to believe that addressing their concerns through government processes would result in no or limited response (44%). While 23% of respondents in this study reported that fighting corruption is an important quality to have in a municipal official there is no indication of how well this is being achieved or even satisfaction levels with anti-corruption measures in Tirin Kot.

The polling and focus groups were completed and were in process of being analyzed at the end of the reporting period. The studies are due for submission to USAID in October

Branding The municipal logo, designed with RAMP UP-South assistance to increase citizen awareness of the municipal presence, was approved by the Mayor.

Municipal Website In August, the municipal website was launched. The website includes information on the mayor, as well as citywide projects, including public latrine construction and traffic safety improvements. Tirin Kot's media outlets are also showcased, along with women and youth initiatives. The municipal website in English, Pashto and Dari is regularly updated and available at: <http://www.municipalityoftirinkot.com/>.

QALAT – ZABUL PROVINCE

Municipal Improvement Plan The MIP was revised in order to prioritize those activities deemed most important, sustainable, and fundable by municipal officials and other stakeholders. The MIP was approved and signed by the Mayor Janat Gul Turyalai Wardak in September.

Public Opinion Research: Initial Findings In Qalat only focus group discussions took place. Citizens were generally dissatisfied with the pace of development, highlighting that municipality projects did not address the basic needs of the community. The Governor receives most credit for positive activities and the most blame for lack of service delivery, while the mayor is perceived as indifferent to citizen issues and concerns. Municipal staff are found to be unresponsive to citizens' needs. Those participants who had approached municipal officials reported that security issues, bribery and insufficient and unprofessional staff were all significant obstacles to conducting municipal business such as obtaining an operating license or legalizing a land sale.



In August, the focus group report and public opinion research findings were submitted to USAID for approval and circulation. These studies inform priorities within municipal work agendas and broaden public participation in municipal planning and implementation. Specific observations arising from the report that will help inform priorities of the municipality include a concern for cleaning up the municipality and implementing solid waste management collection, and concern over the municipality's inability to collect taxes. One key indicator resulting from the polling was that both young and old participants gave credit to the provincial governor and to a lesser extent the mayor, for positive developments in the municipality.

Municipal Website The beta version of the Qalat municipal website in English, Dari and Pashto was designed by RAMP UP-South. The program will start working on content provision for its official launch in the coming months. The beta version is available at: <http://www.municipalityofqalat.com/>.

ZARANJ – NIMROZ PROVINCE

Municipal Improvement Plan The MIP for Zaranj was revised to prioritize projects based upon its strategic importance and limited availability of resources. The MIP was developed in conjunction with municipal officials and other stakeholders to determine which activities could be funded, and was approved by the Mayor.

Municipal Website The Zaranj municipal website designed by RAMP UP-South in English, Dari and Pashto went online in August and is being regularly updated with contents approved by the Mayor, such as municipal projects and services, information on the city government, the city history and profile, and municipal news relevant to the residents. The website is available at: <http://www.municipalityofzaranj.com/>.

NILI – DAYKUNDI PROVINCE

Municipal Improvement Plan The MIP was revised to prioritize projects given funding limitations, and to reflect the most important projects for municipal officials. The program will focus on targeted capacity building initiatives, including budgetary and administrative trainings, as well as establishing a citizen's service desk. The trainings will be tailored to build municipal capacity to manage improvements resulting from implementation of the New City development plan.

Public Opinion Research: Initial Findings In Nili only focus group discussions took place. Key issues identified in Nili included unpaved roads, lack of potable water, lack of cleanliness and high prices of food. Residents feel that they are ignored by donors and their government. More than half of participants reported that the municipality was responsible for garbage collection. Of a total of 128 participants who provided a response to this issue in focus groups a large majority (118) indicated that the mayor/municipality in Nili does not pay any attention to their concerns.

The results of the Nili focus group report and public opinion research findings were presented to USAID during the quarter.

Municipal Website The beta version of the Nili municipal website was uploaded online at: <http://www.municipalityofnili.com/>. RAMP UP-South will start working on content provision for the website in preparation for its official launch in the following quarter.

COMPONENT TWO (CII): MUNICIPAL SERVICE DELIVERY PROGRAMS

The goal of CII is to build the foundations for well-managed, potentially self-funded and sustainable operations for the services the city provides to its citizens. This will be achieved by improved citizen access to essential municipal services in target municipalities, and by increased municipal ability to manage and deliver services to its citizens. CII deals with the delivery of services to citizens, which is a key driver of citizens' satisfaction with municipal government while improving the lives and livelihoods of citizens. Infrastructure, roads, buildings, equipment, and short-term labor to start up and develop

municipal services, such as garbage collection and removal, latrines, water systems, and traffic improvements, have been identified as priorities by the RAMP UP-South public opinion research and the municipalities.

RAMP UP-South strives to help municipal governments develop sustainable service delivery operations in its six targeted cities. The focus is on the public services that have been identified as priorities, as well as to coordinate with central agencies in delivering basic services in response to an expressed need by the municipality and its community. During the reporting period, CII focused on the design of medium-term impact physical infrastructure projects in each municipality, through the provision of technical assistance and advisory services that are needs-responsive and demand-driven. Based on RAMP UP-South Year 1 results from city needs assessments, public opinion surveys, and the Municipal Improvement Plan (MIP) project list, developed through a consultative and consensus-building project planning process, Component II focuses on six (6) general municipal service areas: public latrines; traffic and roadways; solid waste management; new city developments; parks and recreational facilities; and permanent structures (other facilities).

CII activities include:

- Solid Waste Management (SWM) in the six targeted municipalities;
- Construction of public latrines in the six municipalities;
- Municipal beautification initiatives in Lashkar Gah and Zaranj;
- Limited New City development in Nili; and,
- Installation of water purification systems in Lashkar Gah and Qalat.

Alternatively, if additional funding is provided, CII will undertake traffic and roadways improvements and additional interventions in New City development.

Table 2 below highlights specific activities accomplished during the reporting period.

No	Indicator	Q1 Y II	RAMP UP-South progress and achievements
7	Number of sub-national government entities receiving USG assistance to improve their performance	6	All target municipalities received significant assistance during the quarter as highlighted in the narrative sections of his document. YII QI Achieved: 6 YII Target: 6 LOP Achieved: 6 LOP Target: 6
9	Number of citizens with regular access to essential services	42,000	During the month of July, 32,000 and 10,000 citizens in Qalat and Tirin Kot respectively, with access to essential services in the form of waste removal in the city centre and market areas of the municipalities. YII QI Achieved: 42,000 YII Target: 206,100 LOP Achieved: 111,143 LOP Target: 275,243
10	Number of municipal service delivery projects implemented with RAMP UP-South funding	5	Service delivery projects completed under C2 include watering systems beautifying communities, debris removal impacting on health and sanitation, vehicles delivered, essential for SWM services. Lashkar Gah <ul style="list-style-type: none"> • September – Watering system on median strips of four main routes was completed. Tirin Kot <ul style="list-style-type: none"> • September – Waste removal project completed. Qalat <ul style="list-style-type: none"> • July – Completion of waste removal project



No	Indicator	Q1 Y II	RAMP UP-South progress and achievements
			<ul style="list-style-type: none"> September – Completion of extended waste removal project. <p>Nili</p> <ul style="list-style-type: none"> September - Two four-wheel drive diesel-powered tractors, two medium duty graders, two front quick hitch attachments, two snow blowers for tractors, two flatbed self-discharging tractor trailers and two 5,000-litre tank trailers were delivered to the municipality. <p>YII QI Achieved: 10 (C2 – 5 and C3 -5) YII Target: 81 LOP Achieved: 13 LOP Target: 84</p>
15	Number of man-day provided as a result of the RAMP UP-South activities	6,764	<p>Kandahar</p> <ul style="list-style-type: none"> September – 40 man-days for the repair of SWM vehicles <p>Lashkar Gah</p> <ul style="list-style-type: none"> July – 900 man days on the beautification of median strips and associated installation of water tanks. August – 220 man days on the beautification of median strips and associated installation of water tanks September – 30 man-days on the watering system making a total of 30 man-days <p>Qalat</p> <ul style="list-style-type: none"> July – 132 man days on the waste removal program August – 132 man days on the waste removal program September – 2,520 man-days for Debris Removal making a total of 2,520 man-days <p>Tirin Kot</p> <ul style="list-style-type: none"> September – 2,790 man-days for Debris Removal <p>YII QI Achieved: 6,764 YII Target: 62,800 LOP Achieved: 19,948 LOP Target: 75,984</p>

Table 2: Specific achievements against indicators for CII during the first quarter of Year II.

MUNICIPAL ACTIVITIES OVERVIEW

KANDAHAR CITY – KANDAHAR PROVINCE

Solid Waste Management In August, RAMP UP-South submitted a final report for the Waste Composition Analysis Study completed in July. The study helped inform the appropriate level of effort required in SWM activities and enabled more accurate design of waste management infrastructure, including landfill size and environmental controls, vehicle type, and community bin size, the GDMA praised RAMP UP-South’s solid waste management program and encouraged other RAMP UP programs in Afghanistan to adopt similar SWM approaches in their areas of operation. The GDMA highlighted RAMP UP-South practices with respect to project identification, selection, and approval, as examples of good practice from which other RAMP UP projects could benefit.

Based on this analysis, a Solid Waste Management Program was finalized in September and Kandahar City municipal approval was obtained for its implementation. The program aims to provide a phased, sustainable response to the challenges characteristic of the RC-South capital municipalities, such as urban population expansion, economic growth coupled with increased waste production, and dilapidated waste handling equipment. The limited municipal financial, institutional, human, and infrastructural resources result in an ineffective municipal waste management system with associated adverse environment, health and safety impacts.

In partnership with the Municipality of Kandahar, this project will establish an enhanced waste collection and transportation system through the accelerated provision of designated waste collection containers at

the neighborhood, market and institution/office level. RAMP UP-South will assist the municipality in providing the city with a basic, regular and reliable service of waste collection from community bins.

Preparations for the October rollout started with phased procurement of manufactured metal skips – 50 for each of the ten city districts (500 in total); crane trucks (two per district, 20 in total) to provide the municipality with the vehicular assets to collect, transport, and empty these community skips; and ten dump trucks. Each vehicle will be serviced by a six-member team of municipal workers. The Municipality of Kandahar also has a number of operational vehicles involved in waste management and additional non-operational vehicles that are currently under repair by RAMP UP-South. The rollout of the SWM program will be implemented in phases:

- **Phase 1** of the Kandahar waste management assistance and development project will involve dedicated and specific waste collection operations targeting and only emptying and removing waste from existing and new community bins/skips.
- **Phase 2** will involve distribution of household bins and community waste collection street carts along with education of district elders in organization and management of community waste associations to ensure public engagement.
- **Phase 3** will include full transition to municipality owned vehicular assets and resources with some financial and budgeting assistance from RAMP UP-South.
- **Phase 4** will be completed when municipality ownership and sustained service delivery is attained with no external assistance required in financing, management, control, etc.

A landfill site is also planned to be constructed to control and manage waste disposal as an alternative to the current practice of indiscriminate waste disposal in the Tarnak River area. In the reporting period, an RFP was issued for its construction. The new landfill will be a solid waste disposal site with environmental controls, which will be developed in conjunction with an enhanced waste collection and transportation system.

Public Latrines An RFP was issued on September 27 for the design and constructions of public latrines for men as a part of the effort to provide sanitation services in the community. Construction will start in October.

Traffic Management Previously launched initiatives to improve traffic management and street lighting in Kandahar City were not prioritized for funding due to budgetary limitations. Scopes of Work for the three separate packages of traffic improvements interventions were shared with the KPRT for funding consideration under the CERP Program.

LASHKAR GAH – HILMAND PROVINCE

Debris Collection and Solid Waste Management During the reporting period, RAMP UP-South organized a “clean city” campaign with the Deputy Mayor of Lashkar Gah distributing 3,500 garbage bins for shopkeepers and households along the busiest streets in the municipality. The campaign was publicized on various media outlets and encouraged citizens to get involved by volunteering to sweep city roads and streets. Press releases were issued and the announcement was covered by five local radio

Lashkar Gah Activities



Watering the saplings along the four main routes in the city is part of the beautification program.

Tirin Kot Activities



Cleaning out community bins into municipal garbage removal vehicles.



Tirin Kot Mayor talking to citizens after the successful waste removal campaign.

stations.

In preparation for the full SWM program scheduled for the next quarter, RFQs for procurement of six loader crane trucks, four wheeled loaders, and 200 metallic skips were issued at the end of September. The vehicles will be eventually handed over to the municipality.

Clean City Campaign In August, five radio stations in Hilmand aired stories on the municipal program on waste removal following the deputy mayor's announcement of a RAMP UP-South led garbage collection campaign in the municipality. The program prepared press releases on the cleanliness campaign, which were broadcasted twice daily utilizing audio clips from the deputy mayor and health and hygiene department manager. The broadcasts urged citizens to participate in and support the municipal campaign on proper waste disposal.

Public Latrines After the construction of public latrines for men and for women at the Millie bus station, RAMP UP-South will build at least two more latrines at locations requested by the Mayor: the new municipality building and the Bolan bus station. Two other latrines were designed for the Zara Mandawi wheat market and the Mullah Rasool men's park but building will be contingent on funding availability. The new latrines will replace existing, but inoperable latrines and help improve sanitation conditions within the municipality. Bidding started in mid-September; however, due to a major security incident in the city, the pre-bid conferences were postponed to October.

Water Purification RAMP UP-South purchased a solar powered water purification system for Lashkar Gah. This system was being transported to Afghanistan at the end of the quarter. Upon delivery to Hilmand, the water purification unit will be installed and handed over to the municipality.

Municipal Beautification: Irrigation System As previously reported, municipal engineers and RAMP UP-South initiated a project to install temporary irrigation systems along the median strips of the four main routes in Lashkar Gah, covering a total distance of 8.2km. This project was completed in the reporting period. Ten laborers were employed by RAMP UP-South to complete this project. The irrigation system is now watering the 2,200 donated saplings and green spaces along the medians. The irrigation equipment was officially handed over to the provincial Irrigation Department at the request of the acting Mayor.

TIRIN KOT – URUZGAN PROVINCE

Solid Waste Management The interim SWM project that began in June 2011 was completed in this quarter. Waste was removed from residential areas, city squares and marketplaces. Sweepers swept clean the asphalt roads in the most populated and frequented locations.¹ In preparation for

Cleaning Up Qalat



In June 2011, the program started a three-month long debris removal project and successfully brought it to a close at the end of September.



Under this project, residential and market areas, pathways and ditches were swept clean. The solid waste was removed with garbage trucks to a landfill site designated by the municipality.

¹ These locations included: governor's office main road Jami Markezi Chowk towards Munar City Square; Kandahar main road towards Kandak Shahra Janan Agha Market to Garmaw Canal police headquarters; Aziz Bank City Square; Hadiro City Square; Department of Education main road; Munar Chawk to Jannan Agha Market (Haman Chawk); Umomi Jada Road; Municipality Road; Haji Namayenda Chowk; Hadiro Chowk; and Munar to Janan Agha Market. During Eid, teams cleaned ditches and community bins, and collected solid waste from roads, streets, footpaths, and markets in an effort to maintain a clean environment throughout the celebration period. Clean-up efforts covered the following areas: Sabzi (Vegetables) Market; Chergano Market (Chicken Market), also known as New Market; Carpenters City Square; provincial hospital surroundings, including City Square; Money Exchange City Square; Motorcycles City Square; and the provincial governor's office to Munar City Square.

the rollout of the full SWM program in the next quarter, fifty community bins were procured for the municipality.

QALAT – ZABUL PROVINCE

Traffic Improvement and Road Signage Although plans were approved by the Mayor in August 2011, budgeting restrictions prompted RAMP UP-South to cancel this activity.

Debris Collection and Solid Waste Management The three-month long debris removal project was completed in the reporting period. The 25 laborers and their five supervisors in five teams removed and collected solid waste from residential areas, as well as from the Kaman market area.² Waste accumulated from roadsides, sub-streets and footpaths was removed by dump trucks to a landfill site designated by the municipality. In July, RAMP UP-South procured two tractors with water tank trailers, self-unloading trailers, and grader attachments. The trailers were delivered in August, adding additional capacity to the municipality's waste collection fleet. The tractors will enable the municipality to more easily remove and transport rubbish to designated areas. The tractors' two water tank trailers will be used to transport potable and waste water. The grader attachments will facilitate minor road repairs and leveling of streets. Additional RFQs were released for a landfill management loader crane truck, as well as for 50 metal skips to facilitate community bin waste collection under the SWM program. These will be installed on dedicated points for the disposal of garbage. At the request of the Mayor, RAMP UP-South is planning to install a fence around the cleaned market area to prevent further littering.

Public Latrines One public latrine will be constructed in the municipality. The designs have been completed for a structure in the vicinity of the main city mosque. Implementation methods were being worked out at the end of the quarter.

Water Purification RAMP UP-South purchased a solar powered water purification system for Qalat. This system was being transported to Afghanistan at the end of the quarter. Upon delivery to Qalat, the water purification unit will be installed and handed over to the municipality.

ZARANJ – NIMROZ PROVINCE

Municipal Beautification In July 3,705 meters of ornamental fencing were procured for installation along the central median strips of several road routes within municipal boundaries. The municipality selected sites and construction began to install ornamental fencing along the central medians of the roads. In August, the fencing project was completed and handed over to the municipality. The fencing project will help beautify the community and protect green spaces along road meridians where irrigation systems were installed.

Public Latrines One public latrine will be constructed in Zaranj. An RFP was developed and the bidding process was underway at the end of the reporting period.

Public Outreach RAMP UP-South sponsored a municipal Iftar event on August 4 to raise citizen awareness about proper garbage disposal. The event was hosted by the mayor of Zaranj and was attended by key government officials, heads of municipal organizations, local mullahs, and other municipal leaders.

² Areas covered under this program included Dabaro Street, Umomi Jada Road, Majid Khan Market, Umomi Road to the governor's office, and the Kaman area, the governor's compound and its surroundings, Butchers Street; Kaman Clearance, Aspekar Street, Najarano Street to Old Jama Mosque, and the provincial hospital to the municipal building area.



Nili Activities



Road sub-grading is ongoing in Nili. The layout of these roadways and land plots will delineate property lines and identify building plots, which can then be sold to generate revenue for the municipality.



The main objective of this project is to stimulate the development of Nili by providing rudimentary road access to sellable building parcels.

NILI – DAYKUNDI PROVINCE

Infrastructure Development in Support of Revenue Generation A subcontract was signed on September 27 for road sub-grading in Nili. The layout of these roadways, and land plots will delineate property lines, and identify building plots, which can then be sold to generate revenue for the municipality. The main objective of this project is to stimulate the development of Nili by providing rudimentary road access to sellable building parcels. This project will be completed on November 15, 2011.

Debris Collection and Solid Waste Management RAMP UP-South assisted the municipality to carry out a backlog of municipal garbage collection activities due to a lack of municipal funding for the activity. Ten laborers were hired under this activity to clear accumulated waste. The interim SWM initiative was completed in the reporting period.

In preparation for the SWM program, the following equipment was delivered to Nili: two four-wheel drive diesel-powered tractors; two medium duty graders; two front quick hitch attachments for use with front mounted attachments; two flatbed self-discharging tractor trailers; and two 5,000-litre tank trailers. In addition, two front mounted snow removal tools for tractors appropriate for the high altitude climate in Nili were procured and pending delivery at the end of the quarter. RFQs for procurement of loader crane trucks, wheeled loaders, and skip trash bins were issued in the reporting period.

Public Latrines A subcontract will be awarded in early October for public latrines for men and women in the center of Nili. The facilities will be maintained by one appointed male and one female municipality employee who will take care of adequate sanitation, proper water supply, and other maintenance needs as they occur.

COMPONENT THREE (CIII): MUNICIPAL CAPACITY FOR REVENUE GENERATION

This component addresses several interrelated economic and revenue issues. Economic growth is the key to sustainable job creation and increasing incomes in the community. Growth can be facilitated by business-friendly municipal policies and decisions. Business expansion will lead to increased tax revenue provided that the City’s procedures for collecting and accounting for revenue are fair and efficient. Increased revenue in turn makes it possible for the municipality to deliver services needed by the business community, which increases growth and tax revenues, and economic expansion.

The objective of CIII is to increase municipal revenues by 1) building the capacity of municipalities to engage in public-private partnerships, 2) subsidizing public-private partnerships, and 3) creating new revenue streams through land registration and business licenses. By increasing municipal revenues, RAMP UP-South supports the sustainability of municipal services promoted under Component II. In support of these objectives, RAMP UP-South is also facilitating technology infrastructure development, especially in the larger municipalities, and supplying basic furnishings to engender a more conducive working environment. To

actualize this objective, CIII is:

- providing infrastructure and capacity building to enable municipalities to account for and publicize revenues received;
- helping municipalities develop a portfolio of business and commercial activities that will support private economic development, by means of fostering public-private partnerships (PPPs) and outsourcing opportunities that create private sector jobs in the course of delivering municipal services; and,
- modernizing municipal accounting procedures through streamlined paper-based records and systems, and reengineered processes and procedures, and readying some of them for computerization as electricity becomes dependably available.

Table 3 below presents progress data towards M&E Indicators during the reporting period.

No	Indicator	Q1 Y II	RAMP UP-South progress and achievements
7	Number of sub-national government entities receiving USG assistance to improve their performance	6	All target municipalities received significant assistance during the quarter as highlighted in the narrative sections of his document. YII QI Achieved: 6 YII Target: 6 LOP Achieved: 6 LOP Target: 6
10	Number of municipal service delivery projects implemented with RAMP UP-South funding	5	Service delivery projects completed under C3 include Payroll systems, land registration system that legitimize land ownership and reduce corruption in target municipalities, and municipal websites providing essential information to citizens. Kandahar <ul style="list-style-type: none"> • July – Payroll system functioning • September – Land Registration system handed over and functioning Lashkar Gah <ul style="list-style-type: none"> • September – Municipal website is up and functioning Tirin Kot <ul style="list-style-type: none"> • September – Municipal website is up and functioning. Zaranj <ul style="list-style-type: none"> • September – Municipal website is up and functioning. YII QI Achieved: 10 (C2 – 5, C3 – 5) YII Target: 81 LOP Achieved: 13 LOP Target: 84

Table 3: Specific achievements against indicators for CIII during the first quarter of Year II.

MUNICIPAL ACTIVITIES OVERVIEW

KANDAHAR CITY – KANDAHAR PROVINCE

Automated Payroll System The previously installed automated payroll system in Kandahar City led to six payroll cycles successfully completed by the end of the reporting period. During July, direct collaboration between RAMP UP-South and the Bank-e Milli led to the issuance of bank cards to all municipal employees, further facilitating the payroll process. A temporary suspension of direct deposits in August due to Ramadan was lifted in September.

Integrated Financial Management System The development of the Integrated Financial Management System (IFMS) for Kandahar city was completed in the reporting period. The IFMS is a database which



builds on existing municipal structures and resources to streamline the core financial systems of revenue collection, budgeting, expenditure management, and accounting and payroll automation. In collaboration with the CI team, C3 will pilot IFMS integration in Kandahar City, which is expected to increase transparency and accountability in municipal financial management, and enhance revenue generation. The IFMS will be implemented in three phases: Revenue Collection Module; Budgeting and Basic Accounting; and Overall integration. . A presentation to the Mayor, the Director of Revenue and District Managers was scheduled for October to discuss the system and obtain mayoral approval.

Land Registration The land registration data entry and GIS mapping module of the IFMS was activated in Kandahar City. Digitization of parcel information commenced and all registered land parcels were entered into the system.

Data on approximately 25,000 parcels and properties registered under the UN-Habitat was handed over to the municipality and consequently to RAMP UP-South. An unexpected delay was caused by the fact that all the data was in English only, and will need to be translated into Pashtu prior to integration with the automated billing system. This data will be eventually merged with a billing system currently developed under the program to generate a “Safai-Notebook” (“Blue Book”) in Pashto for property owners. The data merger is expected to be complete in November.

At the end of the reporting month, an RFP was being prepared to contract out the land registration activity in Kandahar City. This will accelerate the registration process and will allow the program to reach its goals in all ten city districts within 12 months. Some 50,600 parcels are expected to be surveyed in the city, with total estimated potential revenue of 118,500,000 AFG (\$2,633,333 US) within 12 months.

LASHKAR GAH – HILMAND PROVINCE

Automated Payroll System The automated payroll system in Lashkar Gah became fully functional and was handed over for local control and management by municipal employees in July. The third cycle of the municipal payroll was completed in the reporting period, resulting in 225 municipal employees receiving their salaries through the new automated system.

Land Registration and GIS Center In the previous quarter, the Mayor of Lashkar Gah designated two rooms for a Land Registration/GIS Center in the newly constructed municipal building to facilitate land registration activities in Lashkar Gah. In this reporting period, the Center was established with RAMP UP-South providing equipment and software, including a plotter, ArcGIS, ERDAS, and Google Earth Pro. In addition, a GIS Specialist and Land Registration Coordinator for the municipality were trained in operation of ArcGIS, ERDAS Imagine, and in production of different types of maps. The first aerial maps were produced and printed for Hilmand Province and Lashkar Gah city to support the property registration process by identifying and demarcating district and city block boundaries. The more efficient use of GIS/GPS technology as a result of this training will enable RAMP UP-South to assist the municipality to more precisely identify and measure parcels and structures, and thereby more accurately calculate Safai (sanitation tax) and generate increased revenue to sustain future development.

Furnishing of New Municipality Building The new municipal building was inaugurated on August 12. RAMP UP-South procured furniture and equipment for the new municipal offices. The cabling for a computer network was installed and electrical upgrades made. Internet will be provided to the new building in October.

Private-Public Partnership Two possible Public Private Partnerships (PPPs) to build a municipal parking lot and guest house in Lashkar Gah were discussed in August with the Deputy Mayor. RAMP UP-South identified and surveyed a potential site for the parking lot. A private investor was identified to invest in this project and both the investor and the Municipality have agreed to work together on this joint venture. A RFP was being drafted at the end of the reporting period with the aim to launch this project in October.

TIRIN KOT – URUZGAN PROVINCE

Automated Payroll System This project is scheduled for implementation at the end of December.



Land Registration An RFP for outsourcing this activity will be drafted in the next quarter.

Information Technology Infrastructure One year of Internet access, together with related hardware, such as a satellite model and 1.8 m antennae, has been provided to the municipality. The office now has functional Internet, which will intensify information exchange, linking Tirin Kot Municipality with the world-wide-web.

QALAT – ZABUL PROVINCE

Revenue Generation RAMP UP-South collected financial baseline data for fiscal years 1388, 1389 and the first quarter of 1390 from the municipality. This information was used to complete a detailed financial analysis of the municipality for fiscal years 1388 and 1389. The analysis is a critical step in completing the IFMS module of revenue collection sub-system.

Automated Payroll System The automated payroll system was presented to the Mayor and approval was obtained to start implementation in October.

Land Registration The process of registering land and property in Qalat was challenging, in absence of previously identified districts, sub-districts, blocks and parcels. Therefore, with approval from the Mayor, the RAMP UP-South Land Registration team outlined the boundaries which will enable them to perform land and property surveys later in the project. This step is critical for determining the Safai tax collection for commercial parcels and private residences, which in turn is the basis for taxation as municipality revenue. An RFP for outsourcing this activity will be drafted by the end of October.

Private-Public Partnership RAMP UP-South finalized plans for the construction of a slaughter house. This project was requested by the Mayor, who also allocated land for the building. At the end of the reporting period, the project was being adjusted to the current budget. An RFP will be prepared with the aim to launch this project in October.

ZARANJ – NIMROZ PROVINCE

Automated Payroll System Preparations began for payroll automation, with implementation scheduled for October.

Information Technology Infrastructure One year of Internet access, together with related hardware was provided to the municipality.

Private-Public Partnership (PPP) The Zaranj Mayor requested a public private partnership project that was outside the scope of RAMP UP-South and beyond its budgetary capabilities. At the end of September, discussions were ongoing with the Mayor to identify a more feasible PPP initiative within the program scope and budget.

NILI – DAYKUNDI PROVINCE

Information Technology Infrastructure Internet connectivity and related hardware have been provided to the municipal offices. The Internet service provision will continue for one year under the program.

Automated Payroll System Implementation is scheduled for the end of January, 2012.

New City Development With RAMP UP-South funding, the municipality received a New City master plan set of drawings, which will be used to construct roadways in the municipality. These roadways will help stimulate land sales by exposing mapped and surveyed property that can then be sold to generate revenue for the municipality. The additional revenue can be used as seed capital by municipalities to fund remaining construction activities outlined in the Nili master plan. The project site for the roadways is located approximately 2.5 kilometers north of the existing marketplace. On August 10, RAMP UP-South released an RFP for road sub-grading, levelling, and engineering work required to implement the first phase of the New City development plan.

Land Registration An RFP for outsourcing this activity will be drafted by the end of October..



MUNICIPAL GOVERNANCE

RAMP UP Technical Working Groups Meetings RAMP UP-South assisted the GDMA to plan, organize, and document the first monthly meeting of the Joint GDMA-RAMP UP Technical Working Groups (TWGs) held in Kabul on August 9 and 10. Four TWGs were organized, each focusing on a specific RAMP UP component—capacity building, service delivery, and revenue generation and local economic development—with an additional group on cross-cutting themes. TWGs serve as a venue for sharing experiences, learning best practices, and raising common governance and policy issues to GIRoA through the GDMA. RAMP UP-South staff made presentations at each of the four working groups, reviewing the project’s Municipal Capacity Index, SWM program, IFMS, and initiatives along cross-cutting themes.

The second regular monthly meeting of the GDMA Technical Working Groups (TWGs) was held on September 17 and 18 in Kabul. The main topics covered were:

- (a) training requirements of the GIRoA for RAMP UP consideration;
- (b) successes and challenges in implementing service delivery/infrastructure projects and assistance the RAMP UPs can provide to the municipal strategic planning; and
- (c) mainstreaming cross-cutting themes in RAMP UP activities and the Draft GDMA Good Governance Strategy for Municipalities that covers increasing and improving women and youth participation, public outreach and communication, transparency and accountability, anti-corruption, and conflict mitigation.

The RAMP UP-South’s SWM strategy was highlighted as a model of good practice for all RAMP UPs.

RAMP UP-South also initiated the organization of the RAMP UP Senior Municipal Governance Advisors (SMGAs) to jointly support initiatives along IDLG/GDMA institutional strengthening and to develop a priority agenda of municipal governance policy issues for discussion with GIRoA.

Anti-corruption, Transparency and Accountability

Around the world, the best anti-corruption strategy is prevention, minimizing the opportunities for unwarranted governmental discretion, arbitrary approvals and opportunities for rent seeking. Corruption is minimized through governmental processes that are transparent and publicized, incorporate audit trails and checks and balances, clearly allocate responsibility and accountability, and provide prompt, visible public service. The project is building public support by emphasizing customer service, the user-friendliness of one-stop Citizens Service Desks, and the success of revenue collection.

Each program component incorporates these principles. For example, under CI, RAMP UP-South promotes systems for transparent recruitment, procurement, and other administrative processes through training and on the job supervision from embedded municipal staff. Under CIII, RAMP UP South is helping to institute audit trails for revenue collection and transparent budgeting systems

Upcoming Activities

In the first quarter of FY2012, priority will be given to sustainable service delivery projects that also promote capacity building and revenue generation. The focus will remain on CII: Service Delivery and CIII: Revenue Generation activities. Further down the line, this focus will be maintained until March 2012, with a scaling down of capital interventions beginning in January 2012. After March, 2012 RAMP UP-South will focus primarily on CI: Capacity Building efforts, with systematic follow-up to ensure sustainability of capital and revenue generation investments. An additional lens was applied to give funding preference as follows:

- **Tier One:** Kandahar City and Lashkar Gah. As the largest and most strategically important cities in southern Afghanistan, first preference is given to fund activities on all three components.
- **Tier Two:** Qalat and Tiran Kot. As medium sized municipalities in strategic areas with security concerns and PRT presence, second preference is given to fund activities to the extent possible in all components. Special consideration is allowed for Tiran Kot, where there is a high degree of certainty that activities already designed by RAMP UP-SOUTH will be funded by the AusAID.
- **Tier Three:** Zaranj and Nili. As smaller sized municipalities in relatively more secure locations, third preference is given to fund strategic activities that will strengthen the ability of these municipalities to design, deliver and fund activities to develop these locations.

In terms of capacity building, the following training programs will be developed:

- Planning and Budgeting Training for Municipal Department Heads,
- Administrative Training for Municipal Workers (Bookkeeping and Filing, Basic Management Concepts, Basic Computer Skills and Customer Service),
- Training-of-Trainers for Public-Private Partnerships (PPPs), and
- Procurement Training.

A list of quarterly objectives and targets for the period October – December 2011 is given below:

- The RAMP UP-South Annual Work Plan for Year II will be completed.
- A revised PMP with indicators, definitions and targets suited to the Work Plan will be completed.
- Pilot programs will be launched in the municipalities of Kandahar City, Lashkar Gah and Qalat to establish Citizens Service Desks and offer appropriate training. Depending on office availability in municipal or Department of Women's Affairs buildings, women-only information desks will be established in dedicated areas.
- Designated municipal officials will be trained in the basics of design and implementation of public information and civic education campaigns.
- In each targeted municipality the Solid Waste Management programs will be launched, comprising neighborhood collection; procurement of skips and trucks; municipal landfill sites; , and SWM vehicle maintenance and repair yards.
- SWM outreach campaigns will be designed and implemented in each target municipality.
- As part of PPP initiative, in Lashkar Gah, a parking will be constructed, in Tirin Kot a municipal market place is planned for construction in the following quarter.
- Following the progress in developing computerized payroll and human resource systems, the program will implement IFMS that computerizes revenue collection and budgeting functions with the automated payroll and human resource information system in all six target municipalities.
- A computerized land registration system will be installed in all six municipalities and land registration will be outsourced to local companies.
- Based on the success of the Lashkar Gah Advocacy Workshop for Women Broadcasters held in September 2011, similar workshops will be organized in the rest of the municipalities.
- One public latrine each will be constructed in Kandahar City, Qalat and Zaranj, while Lashkar Gah will have four new latrines constructed by the end of the reporting period.
- In Nili, a road grading project will begin, as the first phase of the New City Plan that will expose new property that the municipality can sell to increase revenue.



Program Support

MONITORING AND EVALUATION

A revision of RAMP UP-South Year I indicators started in conjunction with the writing of the Annual Report for Year I and the Annual Work Plan for Year II. The RAMP UP-South October Monthly Report and the Quarterly Report July – September 2011 will be the last progress reports using the Year I indicators. Work will continue on the new PMP during the month of October and the updated PMP will be submitted in the next quarter for USAID review and approval. Data for updated indicators will be collected retroactively to the start of Year II of RAMP UP-South implementation. For a full list of indicators and achievement data to date see Appendix I.

During this quarter, monitoring was performed on the debris collection programs in Tirin Kot and Qalat, the municipal beautification project in Lashkar Gah, the Land Registration in Kandahar City; and the waste water treatment facility in Tirin Kot. An Internal Data Quality Assessment for Year I was conducted, and data collection training was conducted in Tirin Kot.

Perception Indicators This report presents initial summary findings of polls and focus group studies undertaken by RAMP UP-South in target municipalities (reference relevant sections under Component I narrative). These summaries precede a rigorous comparison of the findings across target municipalities. During the next quarter RAMP UP-South will standardise and normalise the data resulting from the poll and focus group studies conducted in target municipalities in order to create a statistically valid index that allows comparison of impact indicators across target municipalities. The program will present a consolidated municipal comparison report to USAID with the QII YII report. Activities to be accomplished through this exercise will include:

- Normalization of scales used across different municipalities;
- Development of a comprehensive analysis plan that allows comparison of responses;
- Development of consistent definitions to apply to results; and,
- Develop an index to respond to the relevant indicators in the PMP; and,
- Writing of a consolidated comparison report.

OPERATIONAL SUPPORT

Afghanization RAMP UP-South is implementing the USG Afghanization strategy through promoting qualified Afghans to senior positions on the project. However, a limited educated recruitment pool in southern Afghanistan, and the potential risk to life for employees working for the often targeted GIRoA institutions and donor funded projects, presents continuing challenges.

Human Resources and Recruitment As of Sep 30, RAMP UP-South employed a total of 148 staff, including 26 long- and short-term United States and Third-Country Nationals, as well as 122 national employees in 1:4.7 ratio. Five of the national employees are female. At the end of the quarter, the program reviewed its staffing structure and started making necessary adjustment to efficiently utilize and maximize current staff resources. The number of expatriate and national staff is expected to proportionally decrease in the coming months. At the end of the quarter, the following staffing structure was in place in the six capital municipalities.



RAMP UP-South – Personnel Tracker					
	Local National		Expatriate		
Province	Operations	Technical	Operations	Technical	Totals
Hilmand	17	10	1	2	30
Kabul	9	1	1	1	12
Kandahar	17	44	8	13	82
Nimroz	1	5	0	0	6
Uruzgan	5	2	0	0	7
Zabul	7	3	0	0	10
Daykundi	0	1	0	0	1
Totals	56	66	10	16	148

Table 4: RAMPUP-South Personnel Tracker

FACILITIES

Kabul Office and Residence Space RAMP UP – South continues to operate out of the Baron Lodge in Kabul, sharing corporate Chemonics resources and reducing overhead costs for this office.

Kandahar City Office LN staff, including female staff members, continued to work from the RAMP UP-South office located in downtown Kandahar City. Plans were made to move into a larger municipal facility in District 5 that will accommodate up to 40 local staff. This will facilitate national staff access to a consolidated office platform in the city and to municipal counterparts, stakeholders and beneficiaries. The District 5 office will be fully operational next quarter.

Global OP Xenia Compound RAMP UP-South completed its transition from the Sherzai Complex near KAF to Global OP Xenia, also adjacent to the airfield. The move to locate both office and accommodations for international staff within the same compound consolidates security resources, reduces risk and minimizes exposure to threats associated with daily travel between both compounds. The new office complex at Xenia will be completed next quarter.

Lashkar Gah Office and Residence. The Lashkar Gah office and residential compound continued to support both expatriate accommodation and project office space. The compound will be demobilized next quarter when all national staff relocate to the new municipal office building. Expatriate accommodation will be shared with Chemonics’ Afghanistan Stabilization Initiative, also funded by USAID, in an effort to share resources and reduce overhead expenses.

Qalat Office and Residence RAMP UP-South completed operationalizing its office and residence facility in Qalat.

Zaranj Office and Residence The Zaranj office and residence facility was established and made operational during the quarter.

LOGISTICS AND PROCUREMENT

Travel RAMP UP-South identified and utilized additional travel resources to project locations, including commercial and military flight options. National staff were given the approval to travel by road if and when safe to do so in an effort to facilitate quick access and effective responsiveness to municipal beneficiaries. Regular, reliable transportation between Kabul, Kandahar, and Lashkar Gah remains accessible and accommodating. Routes to Qalat, Tirin Kot, and Zaranj are available on a weekly basis via both commercial and military flights.



Provincial Operations Coverage RAMP UP-South is operating at full capacity within all six project implementation locations in southern Afghanistan.

Procurement During the reporting period, both technical and operational procurements were streamlined and expedited through focusing procurement staff resources on priority procurements deemed mission critical under the program.

Grants, Subcontracts and Compliance The full account of purchase orders and subcontracts is given in Appendix II.

ENVIRONMENTAL CONCERNS

The USAID Mission Environmental Officer approved the requests for Categorical Exclusions for CI and CIII activities which do not have a direct effect on the environment. An Environmental Review Report and an Environmental Management Mitigation Plan was provided for the Kandahar City debris removal; Zaranj solid waste management; Zaranj road median fence construction; and Tirin Kot Solid Waste Management Project and were approved. The environmental screening for Kandahar City sanitary land-fill site construction resulted in a Positive Determination or "High Risk," requiring a full environmental impact assessment study. A scope of work for an external consultant to conduct the Environmental Impact Assessment (EIA) was prepared and submitted to the Mission Environmental Officer.



APPENDIX I: Project Indicators Progress Report

CLIN	Program Element	Indicator #	INDICATORS	TOTALS QI YEAR II		MUNICIPAL DISAGGREGATION QI YEAR II						CUMULATIVE TOTALS (YI AND Y II)		
				Target	Actual	Kandahar	Lashkar Gah	Nili	Qalat	Tirin Kot	Zaranj	TARGET	ACTUAL	
1	2.3	1	Number of municipalities that have functioning performance budgeting and accounting systems	6	1	1	0	0	0	0	0	0	6	1
1	2.3	2	Number of municipal officials trained	98	1	0	1	0	0	0	0	0	198	101
1	2.3	3	Number of major municipal decisions in which input from participation mechanisms are taken into account	4	0	0	0	0	0	0	0	0	4	0
1	2.3	4	Number of municipalities making available in good time to stakeholders their expenditures and annual financial reports	2	0	0	0	0	0	0	0	0	2	0
1	2.3	5	Number of municipalities that implemented Municipal Management Improvement Plans (MMIP)	6	6	1	1	1	1	1	1	1	6	6
1	2.3	6	Number of municipalities that implemented Capital Improvement Plans (CIP)	6	6	1	1	1	1	1	1	1	6	6
1 2 3	2.3	7	Number of sub-national government entities receiving USG assistance to improve their performance	6	6	1	1	1	1	1	1	1	6	6
2	2.3	8	Trust of citizens in municipal government	20%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	20%	TBD
2	2.3	9	Number of citizens with regular access to essential services	206,100	42,000	0	0	0	32,000	10,000	0	0	275,243	111,143
2 3	2.3	10	Number of municipal service delivery projects implemented with RAMP UP-South funding	81	10	2	2	1	2	2	1	1	84	14
2	2.3	11	Citizen satisfaction with essential services	20%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	20%	TBD

CLIN	Program Element	Indicator #	INDICATORS	TOTALS QI YEAR II		MUNICIPAL DISAGGREGATION QI YEAR II						CUMULATIVE TOTALS (YI AND Y II)		
				Target	Actual	Kandahar	Lashkar Gah	Niili	Qalat	Tirin Kot	Zaranj	TARGET	ACTUAL	
2	2.4	12	Citizen perception of corruption in municipal services	-20%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3	2.3	13	Percentage increase of municipal budget derived from revenue	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
3	2.3	14	Number of public-private partnerships established	3	0	0	0	0	0	0	0	0	3	0
2	2.3	15	Number of man-day provided as a result of the RAMP UP-South activities	62,800	6,764	40	1,150	0	2,784	2,790	0	75,984	19,948	
1	2.3	16	Number of municipal departments providing "one stop shop" facilities to women-owned or operated businesses	3	0	0	0	0	0	0	0	3	0	
3	2.3	17	Number of registered Afghan businesses attributable to RAMP UP-South interventions	5	0	0	0	0	0	0	0	5	0	
1	1.3.4	18	Percentage of citizens that consider that the city municipality has made progress or improvement over the last year	20%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	20%	TBD	

Table 5: RU-S achievements against Indicator Targets July - September 2011

Notes.

1. TBD – To Be Determined. Please refer to the Monitoring and Evaluation section of this document for further details on satisfaction, trust and perception impact indicators.



APPENDIX II: Procurement Activities July 1 - September 30, 2011

KANDAHAR RFQ ACTIVITIES

RFQ No.	Description	Issue Date	Sub. Date	Status
RFQ-FUND-KC-003	Dump Trucks for Kandahar Municipality	January 24, 2011	January 31, 2011	6 trucks out of 10 have been received and delivered to Kandahar Municipality the other 4 will be delivered in by October 22, 2011
RFQ-FUND- KC-022	Repair of Kandahar Municipality Vehicles	July 4, 2011	July 6, 2011	6 out of 10 vehicles have been repaired and handed over to the municipality
RFQ-FUND- KC-023	Community trash bin	July 4, 2011	July 10, 2011	Completed; delivered 100% on October 4, 2011
RFQ-FUND- KC-024	Crane Truck and Wheeled Loader	September 21, 2011	October 9, 2011	Evaluation is in process.
RFQ-FUND- KC-025	Metal Skips for Kandahar	July 4, 2011		Evaluation is in process.
RFQ-FUND- KC-026	Personal Protection Equipment for Kandahar Municipality Trash collections Project	September 28, 2011	September 29, 2011	100% completed; delivered to municipality on October 2 2011
RFQ-FUND- KC-027	Crane Truck, Dump Trucks and Loaders for rental Kandahar Municipality trash collection project	September 28, 2011		Cancelled
RFQ-FUND- KC-028	Crane Truck, Dump Trucks and Loaders for rent Kandahar Municipality trash collection project	September 28, 2011		The Contract is awarded; work in progress

HILMAND RFQ ACTIVITIES

RFQ No.	Description	Issue Date	Sub. Date	Status
RFQ-FUND- LG-01	Dump Trucks for Lashkar Gah	March 16, 2011	March 22, 2011	In Sep the supplier confirmed delivery of parts; assemblage has started. Delivery will be done in Dec 2011
RFQ-FUND- LG-013	Crane Truck and Wheeled Loader for Lashkar Gah	September 21, 2011	October 9, 2011	Evaluation is in process.
RFQ-FUND- LG-014	Metal Skips for Lashkar Gah	July 4, 2011	PO is not issued yet	Evaluation is in process.
RFQ-FUND- LG-015	Tools and Air Compressor for Lashkar Gah Municipality	September 27, 2011	PO is not issued yet	The delivery date is first week of Oct 2011.

NILI RFQ ACTIVITIES

RFQ No.	Description	Issue Date	Sub. Date	Status
RFQ-FUND- NILI-003	Master Plan	January 7, 2011	January 7, 2011	Completed. 90% of services received. Payment in process.



QALAT RFQ ACTIVITIES

RFQ No.	Description	Issue Date	Sub. Date	Status
RFQ-FUND-QALAT-003	Metal Garbage bins	July 23, 2011	August 7, 2011	Delivery completed on October 15, 2011
RFQ-FUND-QALAT-004	Procurement of Loader crane truck	August 26, 2011	The PO is not issued yet	Evaluation is in process
RFQ-FUND-QALAT-7	Metal Skips for Qalat Municipality	July 4, 2011	The PO is not issued yet	Evaluation is in process
RFQ-FUND-QALAT-8	Fencing Material for Qalat Market			100% completed

TIRIN KOT RFQ ACTIVITIES

RFQ No.	Description	Issue Date	Sub. Date	Status
RFQ-FUND- TK-005	Steel metal Community Bin for TK Municipality	July 23, 2011	August 3, 2011	100% completed
RFQ-FUND- TK-006	Procurement of Loader Crane trucks and wheeled loader for Tarin Kot Municipality	July 26, 2011	July 26, 2011	Evaluation is in process.
RFQ-FUND- TK-7	Metal Skips for TK Municipality	July 4, 2011	The PO is not issued yet	Evaluation is in process.

ZARANJ RFQ ACTIVITIES

RFQ No.	Description	Issue Date	Sub. Date	Status
RFQ-FUND-ZRJ-01	Bakeries for Zaranj Municipality	12 Sep	25 Sep	The bidding process is completed during Sep 2011 PO has been issued.
RFQ-FUND-ZRJ-02	Furniture for Zaranj Municipality	24 July	24 July	100% complete
RFQ-FUND- ZRJ-03	Metal Skips for Nili Municipality	July 4	No PO is issued yet	
RFQ-FUND- ZRJ-04	Crane Truck and Wheeled Loader for Zaranj Municipality	Sep 21	No PO is issued yet	



APPENDIX III: Grants, Subcontracts & Compliance Activities July 1 - September 30, 2011

Subcontract No.	Description	Signed Date	Closing Date	Status
FUND-KC-001	Assessment and Design for Building Technology Infrastructure for Kandahar Municipality Buildings	14-Nov-11	31 Aug 2011	The subcontract was signed with MAXIM on December 14, 2010. All deliverables were submitted by MAXIM. A Modification was signed April 11, 2011 to assess additional buildings. Another no-cost extension was issued through August 31. Project was complete on August 31, 2011.
FUND-KC-006/01	Public Opinion Research: Lashkar Gah, Nili and Qalat Local City Issues	22-Apr-11	10-Aug-2011	The subcontract was signed with WSC on April 22, 2011. In May 2011, all 4 deliverables were submitted and paid. Option period exercised to extend through Aug 10, 2011. Project was complete on August 10, 2011.
FUND-KC-006/02	Public Opinion Research: in Tirin Kot, Local City Issues	10-March-11	22 Sep 2011	The subcontract for Tirin Kot was awarded to the Afghanistan Centre for Training & Development on March 10, 2011. No-cost extension issued through Aug 5, 2011. Another no-cost extension was issued through Sep 22, 2011. Project was complete on September 22, 2011.
FUND-KC-011	Municipal Website Development	4-May-11	1-May-2012	The subcontract was awarded to InfoGateway on May 04, 2011. The project is on-going. Option Period Exercised to extend through May 1, 2012.
FUND-KC-013	Waste Composition Analysis in Kandahar City	11-June-11	25-Aug-11	Subcontract was signed with EEES Company on June 11, 2011 with a completion date of August 11, 2011. Another no-cost extension was issued through August 25, 2011. Project was complete on August 25, 2011.
FUND-TK-002	Solid Waste Management Laborers in Tirin Kot	12-June-11	30 Sep-11	A cost extension was issued through September 30, 2011. Project was complete on September 30, 2011.
FUND-QLT-001	Solid Waste Management Laborers in Qalat	19-June-11	30 Sep 11	A cost extension was issued through September 30, 2011. Project was complete on September 30, 2011.
RFP-FUND-ZNJ-002	Construction of Road Median Fencing in Zaranj City	21-Jul-11	5 Nov-11	Project in process with a completion date of November 5, 2011.
RFP-FUND-NL-002	Nili Master Plan Road Sub-grading	27Sep 11	15 Nov 11	Subcontract was issued on September 27, 2011 with a completion date of November 15, 2011. Project in process
RFP No.	Description	Issue Date	Proposals due Date	Status
RFP-FUND-KC-016	Minor road way and traffic improvement in Kandahar, Phase 1, Jami Omar	29-June-11	27-July-11	RFP issued on June 29, 2011 with closing date of July 27, 2011. Tech Evaluations complete; On-hold. Submitted for CERP funding.
RFP-FUND-KC-017	Minor road way and traffic improvement in Kandahar, Phase 1, Old Gumruk	29-June-11	27-July-11	RFP issued on June 29, 2011 with closing date of July 27, 2011. Tech Evaluations complete; On-hold, submitted for CERP funding.
RFP-FUND-KC-018	Minor road way and traffic	29-June-11	27-July-11	RFP issued on June 29, 2011 with closing date of



	improvement in Kandahar, Phase 1, Madad Chowk			July 27, 2011. Tech Evaluations complete; On-hold submitted for CERP funding.
RFP-FUND-LG-010	Construct Latrines in Lash Municipal Building	22 Sep 11	11 Oct 11	RFP issued on 22 Sept; Pre-Bid Conference held on 03 Oct with a closing date of 11 Oct; Currently under technical evaluation
RFP-FUND-LG-011	Construct Latrines at Zara Mandawi Market in Lash	22 Sep 11	11 Oct 11	RFP issued on 22 Sept; Pre-Bid Conference held on 03 Oct with a closing date of 11 Oct; Currently under technical evaluation
RFP-FUND-LG-012	Construct Latrines at Bolan Bus Station in Lash	22 Sep 11	11 Oct 11	RFP issued on 22 Sept; Pre-Bid Conference held on 03 Oct with a closing date of 11 Oct; Currently under technical evaluation
RFP-FUND-LG-013	Construct Latrines at the Mullah Rasool Park and Wheat Market in Lash	22 Sep 11	11 Oct 11	RFP issued on 22 Sept; Pre-Bid Conference held on 03 Oct with a closing date of 11 Oct; Currently under technical evaluation
RFP-FUND-ZNJ-005	Construct Latrines in Area 5, Lahkary River and Naqsha Square in Zaranj	22 Sep 11	11 Oct 11	RFP issued on 22 Sept; Pre-Bid Conference held on 03 Oct with a closing date of 11 Oct; Currently under technical evaluation
RFP-FUND-KC-022	Construct Latrines at Sara Jama Masjid in Kandahar	27 Sep 11	11 Oct 11	RFP issued on 27 Sept; Pre-Bid Conference held on 03 Oct with a closing date of 11 Oct; Currently under technical evaluation
RFP-FUND-KC-020	Construct Kandahar Landfill	21 Sep 11	10 Oct 11	RFP issued on 21 Sept; Pre-Bid Conference held on 02 Oct with a closing date of 10 Oct; Currently under technical evaluation



APPENDIX IV: Quarterly Financial Report

Line Item	Base Year + Option Year 1 Budget Total	Base Year + Option Year 1 Budget by CLIN			Total Spent to Date (September 30, 2011)	Spent to Date by CLIN			Remaining Budget Through June 9, 2012
		CLIN 1	CLIN 2	CLIN 3		CLIN 1	CLIN 2	CLIN 3	
I. Salaries	\$5,555,445	\$2,274,352	\$1,560,912	\$1,720,181	\$3,534,731	\$1,062,106	\$1,282,648	\$1,189,977	\$2,020,714
II. Fringe Benefits	\$1,962,960	\$759,776	\$652,706	\$550,478	\$1,155,212	\$361,707	\$400,047	\$393,458	\$807,748
III. Overhead	\$4,346,239	\$1,780,752	\$1,259,568	\$1,305,925	\$2,736,897	\$829,279	\$983,332	\$924,286	\$1,609,342
IV. Travel and Transportation	\$1,180,697	\$389,631	\$460,471	\$330,595	\$722,435	\$243,466	\$274,955	\$204,013	\$458,262
V. Allowances	\$1,695,693	\$559,580	\$661,320	\$474,793	\$2,492,925	\$734,989	\$960,167	\$797,768	(\$797,232)
VI. Other Direct Costs	\$3,595,251	\$1,186,432	\$1,402,148	\$1,006,671	\$3,825,810	\$1,296,092	\$1,472,640	\$1,057,078	(\$230,559)
Equipment, Vehicles, and Freight	\$679,840	\$224,347	\$265,138	\$190,355	\$971,312	\$237,449	\$467,244	\$266,619	(\$291,472)
VII. Freight									
VIII. Subcontractors	\$28,555,213	\$7,965,545	\$15,717,029	\$4,872,639	\$13,761,603	\$4,544,954	\$5,365,218	\$3,851,430	\$14,793,610
Program Support Direct Funding	\$42,399,993	\$5,957,674	\$33,319,502	\$3,122,817	\$6,569,106	\$778,409	\$5,152,085	\$638,613	\$35,830,887
Subcontracts	\$7,102,868	\$2,367,623	\$2,367,623	\$2,367,622	\$5,440,334	\$750,049	\$4,606,708	\$83,577	\$1,662,534
Grants	\$30,700,000	\$2,700,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$30,700,000
Procurement (Technical)	\$4,597,125	\$890,051	\$2,951,879	\$755,195	\$1,128,772	\$28,360	\$545,377	\$555,035	\$3,468,353
G&A	\$5,200,343	\$1,219,470	\$3,196,271	\$784,604	\$2,104,740	\$592,160	\$964,731	\$547,850	\$3,095,603
XI. Fees	\$5,552,187	\$1,522,090	\$2,967,361	\$1,062,736	\$2,820,411	\$794,207	\$1,290,953	\$735,251	\$2,731,776
Grand Total	\$100,723,869	\$23,839,649	\$61,462,426	\$15,421,794	\$40,732,292	\$11,483,524	\$18,622,806	\$10,625,963	\$59,991,577

Table IV: Contract Summary Budget by Line Item and CLIN



VARIANCE ANALYSIS

The RAMP UP–South project concluded the quarter with final expenditures totaling \$11,262,977 million. The most significant increases in expenditures this quarter were related Program Support Direct Funding for ongoing activities under C2 and C3, and performance based fixed-price subcontracts.

Variance Year-to-Date. As of September 30, RAMP UP-South has spent an estimated 71 percent of the current contract obligation of \$57,362,772 million, and approximately 40 percent of the total base year + option year 1 of the contract budget. This is a result of a slower than anticipated start of certain technical activities and an increasingly difficult operating environment. Below is a description year-to-date variance by major line item:

- **Allowances.** The cost of allowances are higher than originally expected due to the hire of additional expatriates, which thereby increased the cost of danger pay, post differential, and involuntary separation maintenance allowance. Next quarter, expatriate and international staff will be reduced by nearly 50% in order to be able to allocate additional funds to program activities.
- **Equipment, Vehicles, Freight (EVF).** The computer equipment purchased for the municipalities, which was originally budgeted under EVF has been categorized as Program Support Direct Funding resulting in positive variance for this line item.
- **Program Support Direct Funding.** RAMP UP-South expected to begin issuing grants in this quarter; however, support for technical activities was instead provided through U.S. and local subcontracts. Additionally, RAMP UP-South will not be proceeding with in-kind grants to municipalities as directed by USAID. As such, we are in the process of identifying other potential local grant recipients.

PROJECTIONS

Next quarter (October to December), expenditures will increase as technical activities continue to expand under all three components. Under Component II, RAMP UP-South’s SWM program and latrine activities will move forward with the procurement of critical equipment for the municipalities across southern Afghanistan. For SWM, the project plans to procure crane trucks, small and large loaders, and skips to support robust SWM programs. Under CIII, the project will initiate fixed-price subcontracts to continue land registration activities in all provinces, with a focus on Kandahar. In addition, RAMP UP-South will award grants to roll-out municipal training and capacity building activities under C1.

2011 Quarterly Projections	Projected Costs
October – December	\$13,700,000
TOTAL	\$13,700,000

Table V: Estimated projections to the end of 2011