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Site Visit Report	Project: Sport Stadium Improvement Project
Location: Kunduz Province	Coordinates: Latitude: N 36°43'20.616" Longitude: E 8°52'13.158"
Inspection Date: November 17, 2013	Weather: Sunny, Temp @ 18°C, No Precipitation
Inspectors: [REDACTED]	Status: Incomplete

PRESENTED TO

**United States Agency for International Development (USAID)
Office of Economic Growth and Infrastructure (OEGI)**

Ramp UP North

Great Massoud Road
Kabul, Afghanistan

PRESENTED BY

**Tetra Tech, Inc.
Afghanistan Engineering Support Program
Contract No. EDH-I-00-08-00027-00
Task Order No. 1**

Work Order WO-LT-0009 AMD #5

Shash Darak
Kabul, Afghanistan

Date: **03/30/14**

Title: **Deputy Chief of Party**

EXECUTIVE SUMMARY

The Sport Stadium Improvement Project is located in Kunduz Province. Kunduz Sports Stadium Improvement project includes one (1) football field, a spectator's area and electrical work including fixtures. This project is funded by USAID/RC-North and partially funded by Kunduz Municipality.

On November 17, 2013, two (2) engineers from Tt reviewed the provided project documents and traveled to Kunduz to evaluate the visible completed works. Tt has determined USAID's portion of the construction work for the Sports Stadium Improvement Project is well underway but incomplete. The contractors' remaining work consists of the following:

- Placement of plain concrete, mosaic tiles, and marble stones for spectator area,
- Construction of pipe culvert on the south-west side of the park, brick masonry wall behind the spectator area, and construction of roof and lighting for spectator and stage areas
- Installation of fence on top of the wall behind the spectator area, installation of the audience benches, installation of the handrails, and steel doors for the platform,
- Construction and cleaning of the earthen side ditch,
- Plastering and painting work for the spectator and stage areas.
- Electrical work including all fixtures.

Tt has also determined that municipality's portion of the construction work for the Kunduz Sport Stadium Improvement Project has not been started yet. The municipality's remaining work consists of installation of solar lighting system, greenery and repairing work for the football field, and installation of trash bins.

DISCLAIMER

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

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This report was prepared for the United States Agency for International Development, Contract No. EDH-I-00-08-00027-00, Task Order 01, Afghanistan Engineering Support Program.

1.0 INTRODUCTION

The Sport Stadium Improvement Project is located in Kunduz Province. Kunduz Sports Stadium Improvement project includes one (1) football playground, a spectator's area and electrical work. This project is funded by USAID/RC-North and partially funded by Kunduz Municipality.

According to project proposal, this area was used as a stadium and did not have a well-constructed field or seating areas. The area was used for sports matches that include football, volleyball, and wrestling. People from other districts and nearby provinces come to participate and watch these matches and tournaments. On February 12, 2013, a joint meeting of Kunduz Service Delivery Advisory Group (SDAG) and the municipality was held to identify round 4 and 5 projects. The participants prioritized and selected the improvement of the sports stadium in the municipal park as the first priority for the Kunduz Municipality.

The direct beneficiaries are all sports players and visitors from the Kunduz Municipality and the indirect beneficiaries include all citizens of Kunduz Province.

Construction of spectators area, one pipe culvert, brick masonry with fence installation works for boundary wall, site preparation (cutting, filling, leveling, and compacting), and the construction of football pitch is funded by USAID where contribution of the Kunduz Municipality includes installation of solar lighting, trash bins, greenery work, and repairing work of the football field.

2.0 SITE VISIT

Two (2) engineers from Tt reviewed the provided project documents and traveled to Kunduz on November 17, 2013 to evaluate the visible completed works. The provided project documents include drawings in (Appendix A), Bill of Quantity (BoQ) in (Appendix B), and project proposal in (Appendix C). Tt engineers were accompanied by the site engineer from Development Alternatives, Inc (DAI), who are overseeing construction. Findings of this site observation are documented in this report, including photos provided in the figures section on pages 3 to 10.

3.0 SITE VISIT DETAILS: USAID RESPONSIBILITY

Regarding the USAID funded portion of works, the following was observed:

1. Demolition of existing fence and handrail for platform, and spectator area is complete.
2. The stone masonry work for the spectator area is complete. (See Figure 1)
3. Placement of plain concrete for the steps of the spectator's area and walkways is in progress. (See Figures 2 and 3)
 - a. **Remaining work:** The contractor is required to complete the remaining plain concrete work for the spectator's area seating and walkways. (See Figure 2)
4. Stone masonry and brick masonry work for steps of the spectator area, and reinforced concrete footings for the steel columns of the spectator area are complete. (See Figures 4, 5 and 6)
5. Placement of plain concrete and mosaic tiles for the western sidewalk of the park has not been started yet. (See Figures 7 and 8) However, placement of the mosaic tiles for the southern and eastern sidewalks of the park is in progress but incomplete. (See Figures 9 and 10)
 - a. **Remaining work:** The contractor is required to place the plain concrete and mosaic tiles on the western sidewalk and place mosaic tiles on southern and eastern sidewalks of the park.
6. Construction of one pipe culvert on the south-west side of the park has not been started yet.
 - a. **Remaining work:** The contractor is required to construct the pipe culvert on the south-west side of the park per the plan.
7. Placement of the marble stones on walls and steps of spectator and stage areas (See Figure 4, 13 and 14) and construction of brick masonry wall and installation of the fence behind the spectator area have not been started yet.(See Figure 11) However the marble stones are stockpiled on the site. (See Figure 12)

- a. **Remaining work:** The contractor is required to place the marble stones on the steps of spectator and stage areas and construct brick masonry wall with fence installation behind the spectator area.
8. The provision and installation of the audience benches and handrails for the stage area have not been started yet. (See Figures 13)
 - a. **Remaining work:** The contractor is required to install the audience benches and handrails on the stage area.
9. Installation of platform steel doors has not been started yet.
 - a. **Remaining work:** The contractor is required to install the platform steel doors per the drawings.
10. Supply and installation of steel mesh behind the fence of the spectator and stage areas has not been started yet.
 - a. **Remaining work:** The contractor is required to install the steel mesh behind the fence for the spectators and stage areas.
11. Construction and cleaning of earthen side ditch has not been started yet.
 - a. **Remaining work:** The contractor is required to construct and clean the earthen side ditch per the project documents.
12. Plastering and painting work for the spectator area has not been started yet. (See Figures 4 and 14)
 - a. **Remaining work:** The contractor is required to complete the plastering and painting work for the spectator and stage areas per the project documents.
13. The roofing work for the spectator and stage areas has not been started yet; however the fabrication of trusses is in progress. (See Figures 15 and 16)
 - a. **Remaining work:** The contractor is required to complete the roofing work along with lighting and associated electrical for the spectator and stage areas per the plans.
14. The electrical work including all fixtures has been started yet.
 - a. **Remaining work:** The contractor is required to do all the electrical work including light fixtures as stated in the BoQ and shown in the drawings.

Based on the above summary, It has determined USAID's portion of the construction work for the Sports Stadium Improvement Project is well underway but incomplete. The contractors remaining work consists of placement of plain concrete, mosaic tiles, marble stones for spectator area, construction of pipe culvert on the south-west side of the park, brick masonry wall behind the spectator area, roofing work, installation of fence on top of the wall behind the spectator area, audience benches, handrails, platform steel doors, steel mesh, construction and cleaning of the earthen side ditch, plastering and painting work for the spectator and stage areas.

4.0 SITE VISIT DETAILS: MUNICIPALITY RESPONSIBILITY

Regarding the municipality funded portion of works, the following was observed:

1. Installation of solar lighting system for the park has not been started yet.
 - a. **Remaining work:** The municipality is required to provide and install the solar lighting system for the park per the project plans.
2. Greenery and repairing work for the football pitch has not been started yet.
 - a. **Remaining work:** The municipality is required to do the repairing and greenery work for the football pitch per the project documents.
3. Installation of trash bins has not been started yet.
 - a. **Remaining work:** The municipality is required to install the trash bins per the project documents.
4. Electrical work including the installation of solar lighting of the playing fields.

- a. **Remaining work:** The municipality is required to solar lighting for the playing field as detailed in the drawings and described in the BoQ.

Based on the above summary, Tt has determined that municipality's portion of the construction work for the Kunduz Sport Stadium Improvement project has not been started yet. The municipality's remaining work consists of the installation of solar lighting system, greenery and repairing work for the football field, and installation of trash bins.

FIGURES (CONTINUED)



Figure 1. View of the spectators areas located on southern side of stage



Figure 2. Placement of plain concrete for the seating of spectators area

FIGURES (CONTINUED)



Figure 3. Concrete mixing process



Figure 4. View of the northern side of spectator area

FIGURES (CONTINUED)



Figure 5. View of the plain concrete footing for the truss columns



Figure 6. Stair view of the spectators area

FIGURES (CONTINUED)



Figure 7. View of the western sidewalk of the park



Figure 8. Excavation work in front of spectator area

FIGURES (CONTINUED)



Figure 9. View of the eastern sidewalk paved with mosaic tiles



Figure 10. View of the southern sidewalk paved with mosaic tiles

FIGURES (CONTINUED)



Figure 11. View of the spectators area located on northern side of the stage area



Figure 12. View of the marble stone stockpiled on the site

FIGURES (CONTINUED)



Figure 13. View of the stage area



Figure 14. Plastering and painting work remained

FIGURES (CONTINUED)

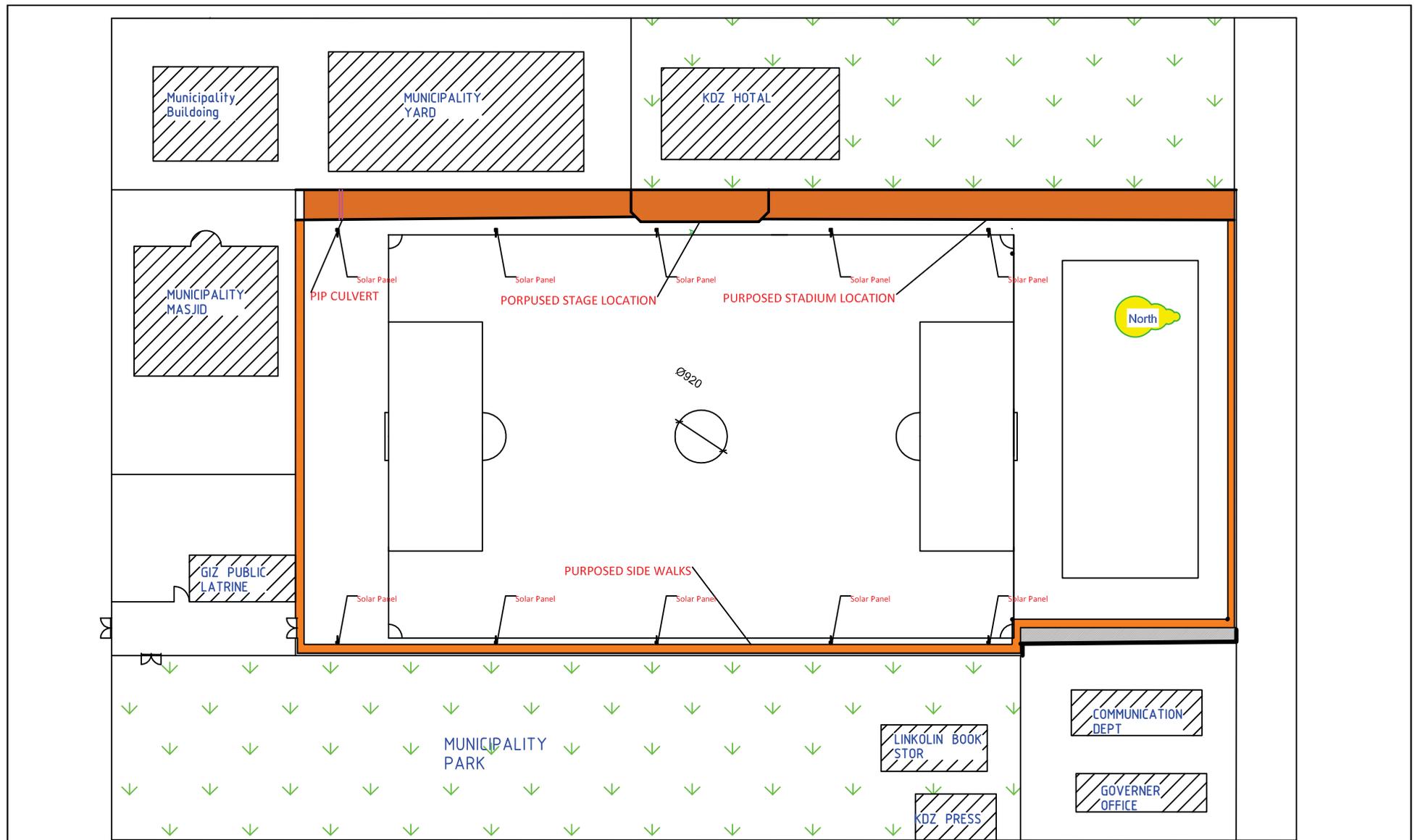


Figure 15. Steel truss fabrication yard

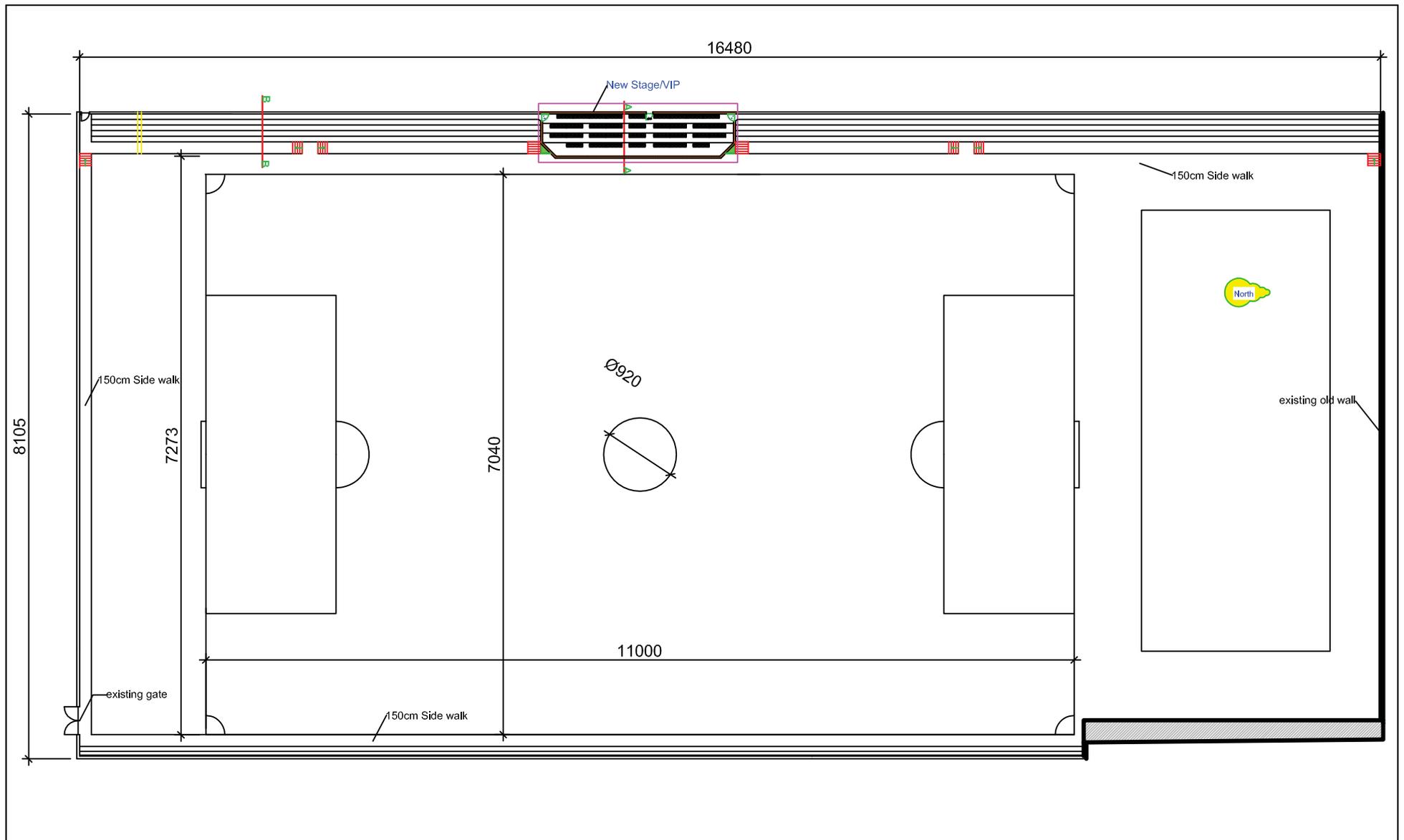


Figure 16. View of the trusses for stage and spectator areas

APPENDIX A – KDZ RUN-P-004-5 DRAWING BOOK2

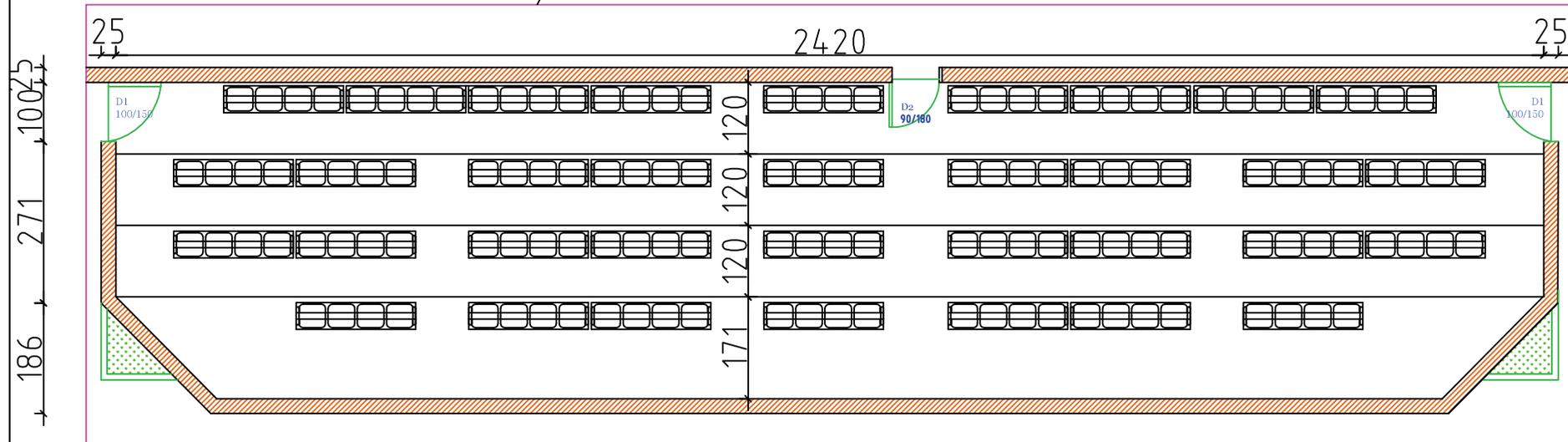


Drawing Title : General Site Plan Drawing Number : 1/16		Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement Note: Scale as per dimension dimensions are in cm
	Draw by:	[REDACTED]	RUN Engineering Adviosr	
	Conceptual approved by:	[REDACTED]	Mayor Of Kunduz	
	Conceptual approved by:	[REDACTED]	Head Of SDAG in Kunduz	
	Reviewed by :	[REDACTED]	RUN EA	
	Technical Checked by:	[REDACTED]	RUN Engineering Director	
	Technical Approved by :	[REDACTED]	RUN Project Manager	

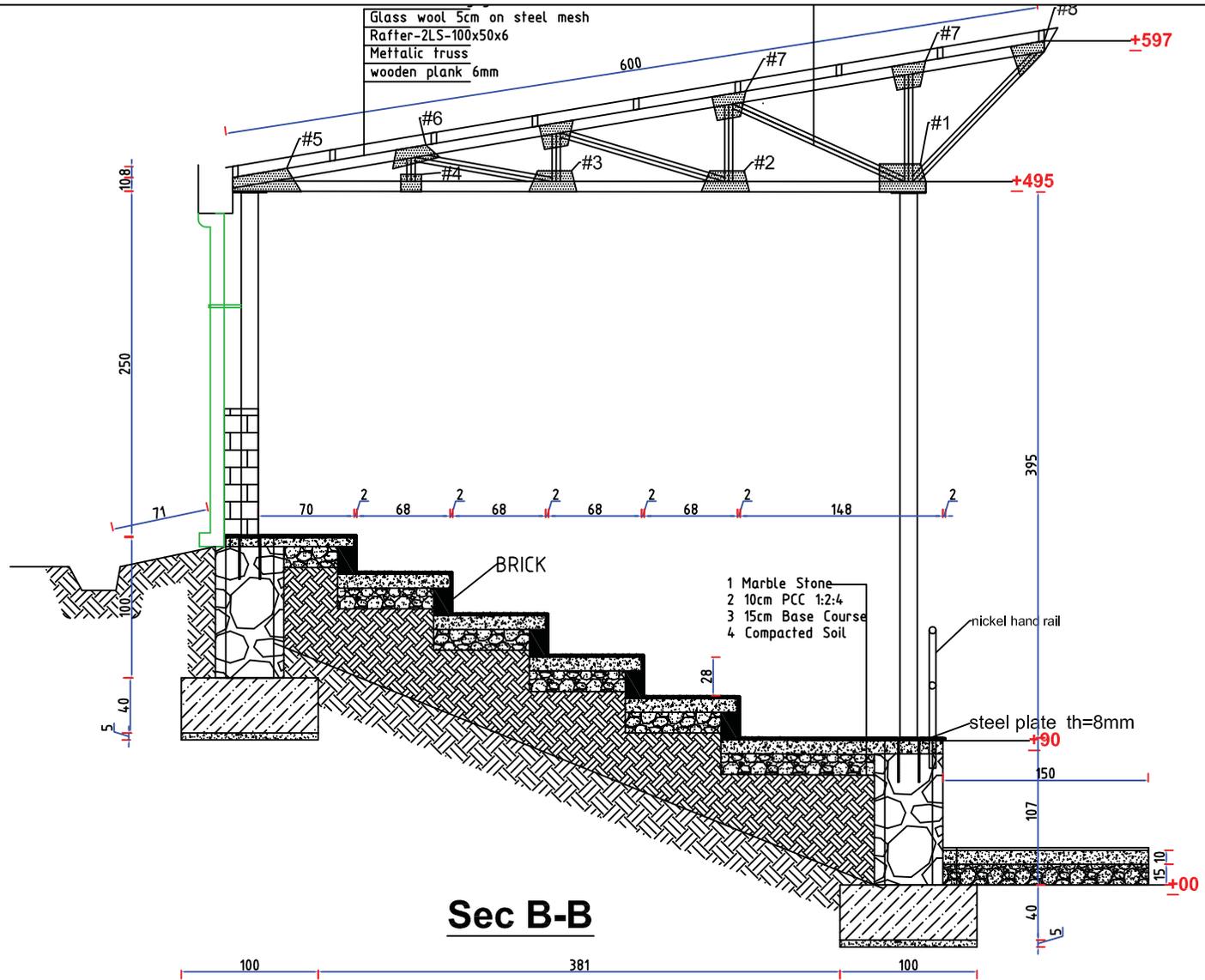


Drawing Title : Site Plan Drawing Number : 2/16		Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement Note: Scale as per dimension dimensions are in cm
	Draw by:		RUN Engineering Adviosr	
	Conceptual approved by:		Mayor Of Kunduz	
	Conceptual approved by:		Head Of SDAG in Kunduz	
	Reviewed by :		RUN EA	
	Technical Checked by:		RUN Engineering Director	
	Technical Approved by :		RUN Project Manager	

New Stage/VIP

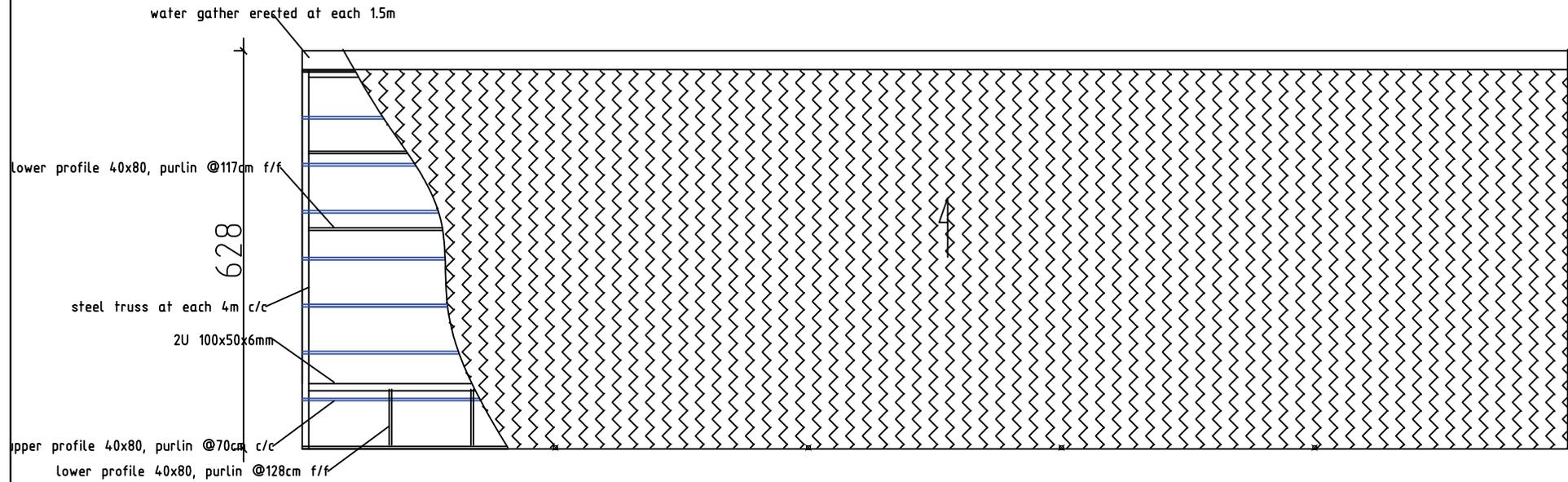


Drawing Title : Stage Plan Drawing Number : 3/16	Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement Note: Scale as per dimension dimensions are in cm
	Draw by:	RUN Engineering Adviosr	
	Conceptual approved by:	Mayor Of Kunduz	
	Conceptual approved by:	Head Of SDAG in Kunduz	
	Reviewed by :	RUN EA	
	Technical Checked by:	RUN Engineering Director	
Technical Approved by :	RUN Project Manager		



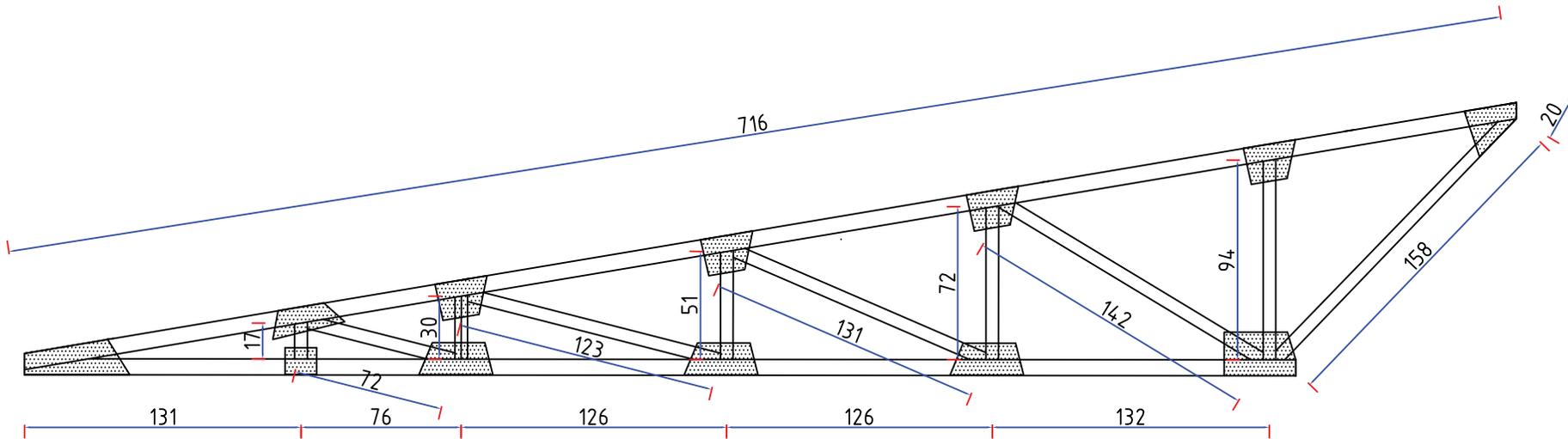
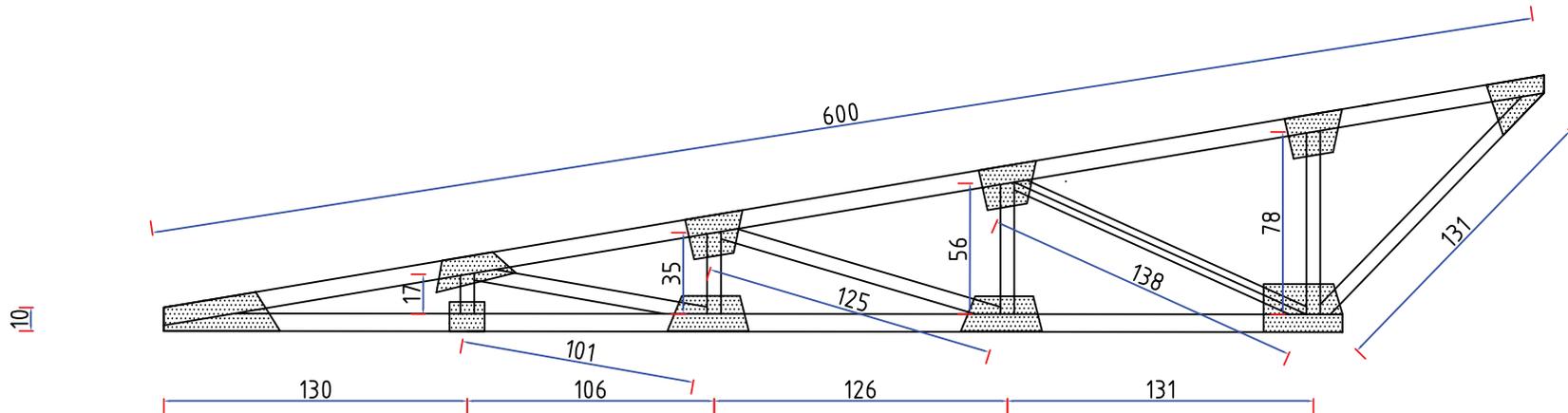
Drawing Title : Sec B-B Drawing Number : 5/16	Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement Note: Scale as per dimension dimensions are in cm
	Draw by:	RUN Engineering Adviosr	
	Conceptual approved by:	Mayor Of Kunduz	
	Conceptual approved by:	Head Of SDAG in Kunduz	
	Reviewed by :	RUN EA	
	Technical Checked by:	RUN Engineering Director	
	Technical Approved by :	RUN Project Manager	

2013



Roofing detail, at each 2013cm length separated by 5cm construction joint (the construction joint is filled with joint filler covered with sika Felix sealant)

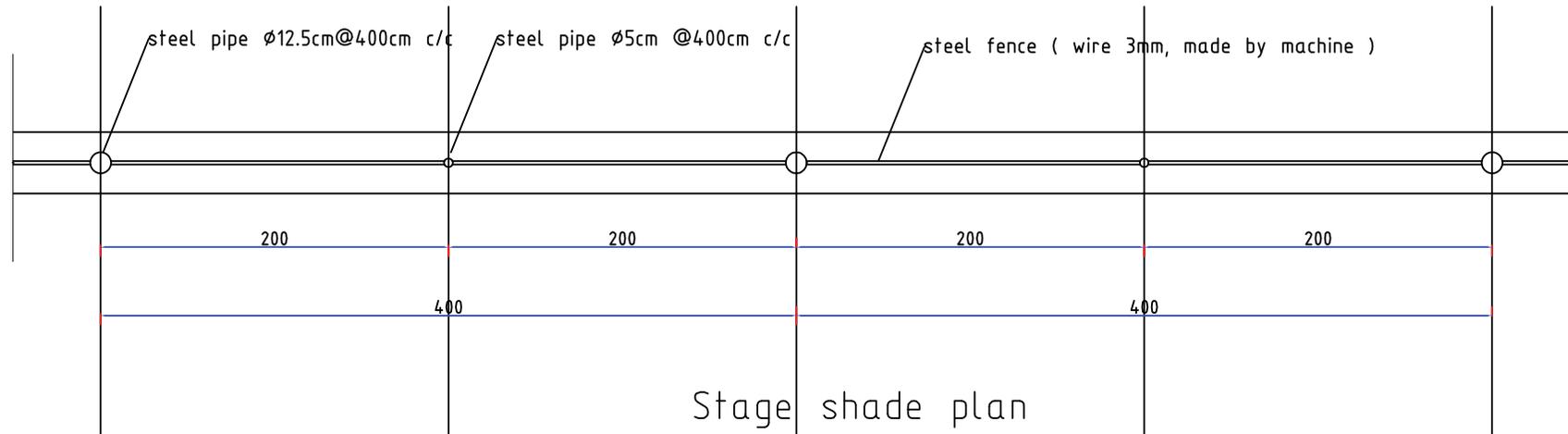
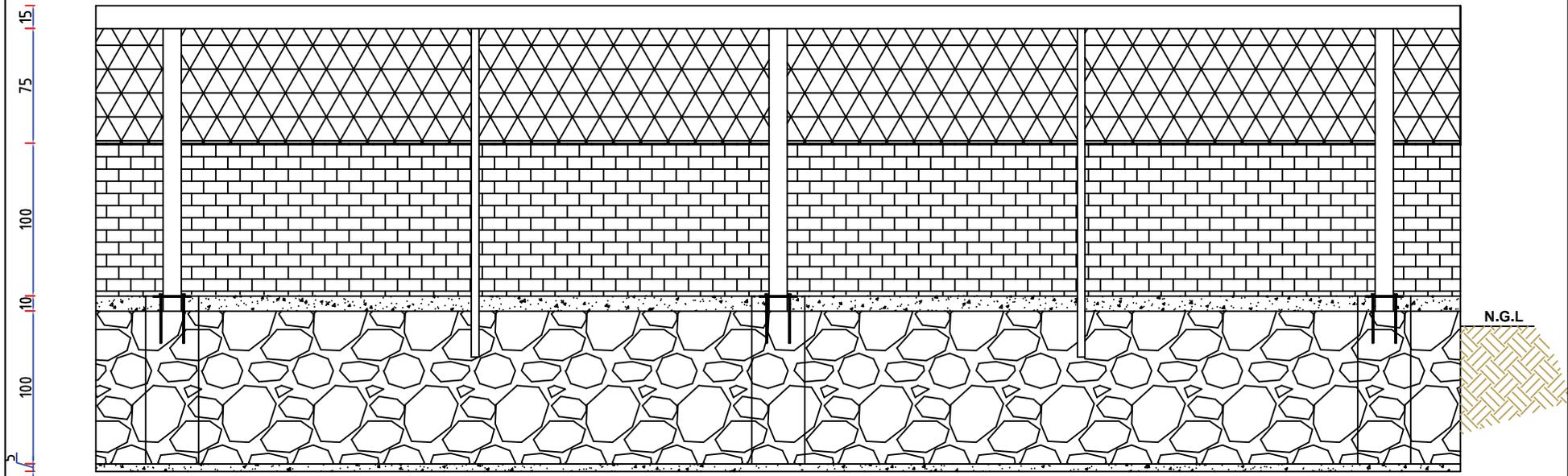
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	Draw by:		RUN Engineering Adviosr	
	Conceptual approved by:		Mayor Of Kunduz	
	Conceptual approved by:		Head Of SDAG in Kunduz	
	Reviewed by :		RUN EA	
	Technical Checked by:		RUN Engineering Director	
	Technical Approved by :		RUN Project Manager	



Truss dimensions

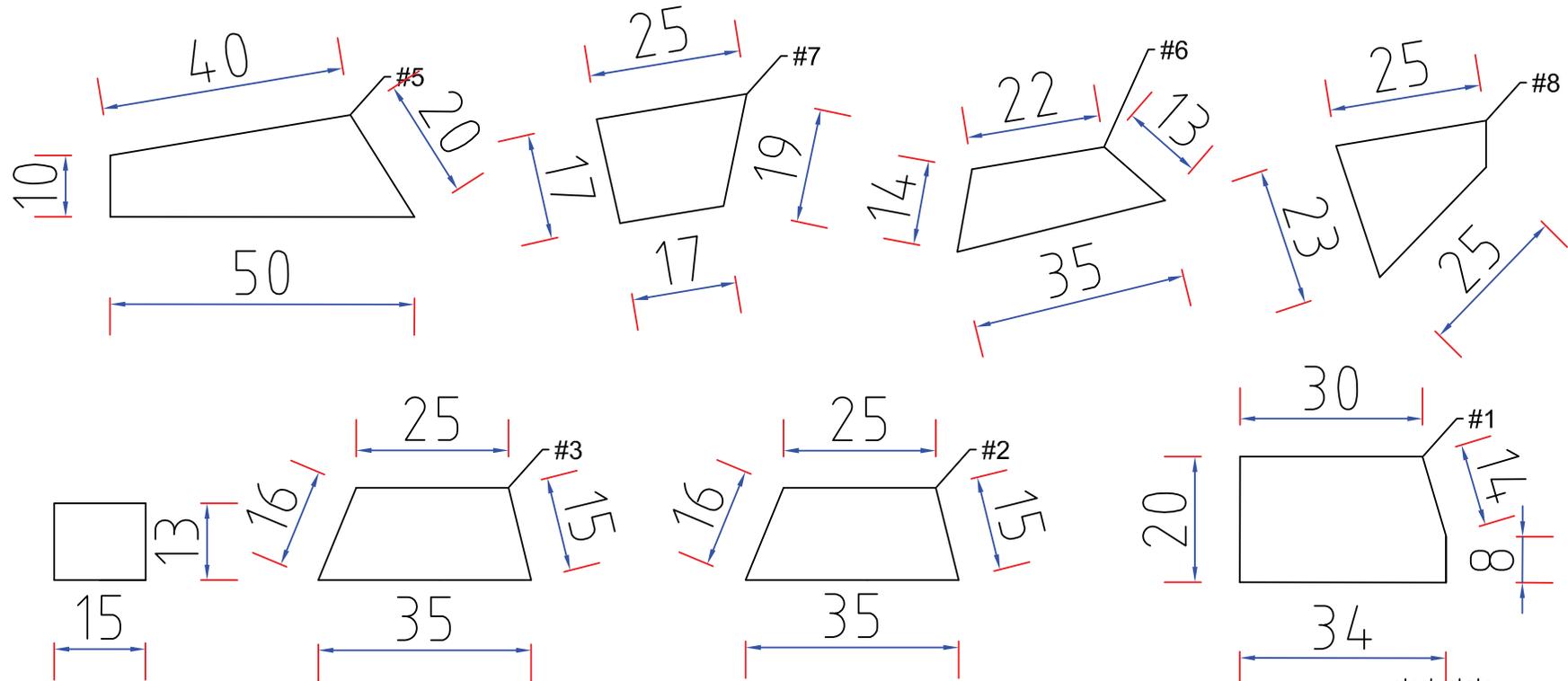
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	Draw by:		RUN Engineering Adviosr	
	Conceptual approved by:		Mayor Of Kunduz	
	Conceptual approved by:		Head Of SDAG in Kunduz	
	Reviewed by :		RUN EA	
	Technical Checked by:		RUN Engineering Director	
		Technical Approved by :	RUN Project Manager	

Stage shade Long Section

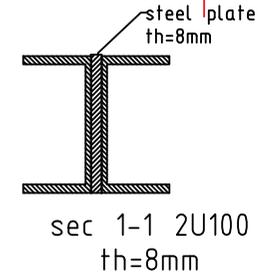
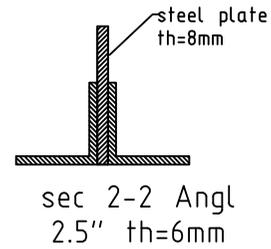


Stage shade plan

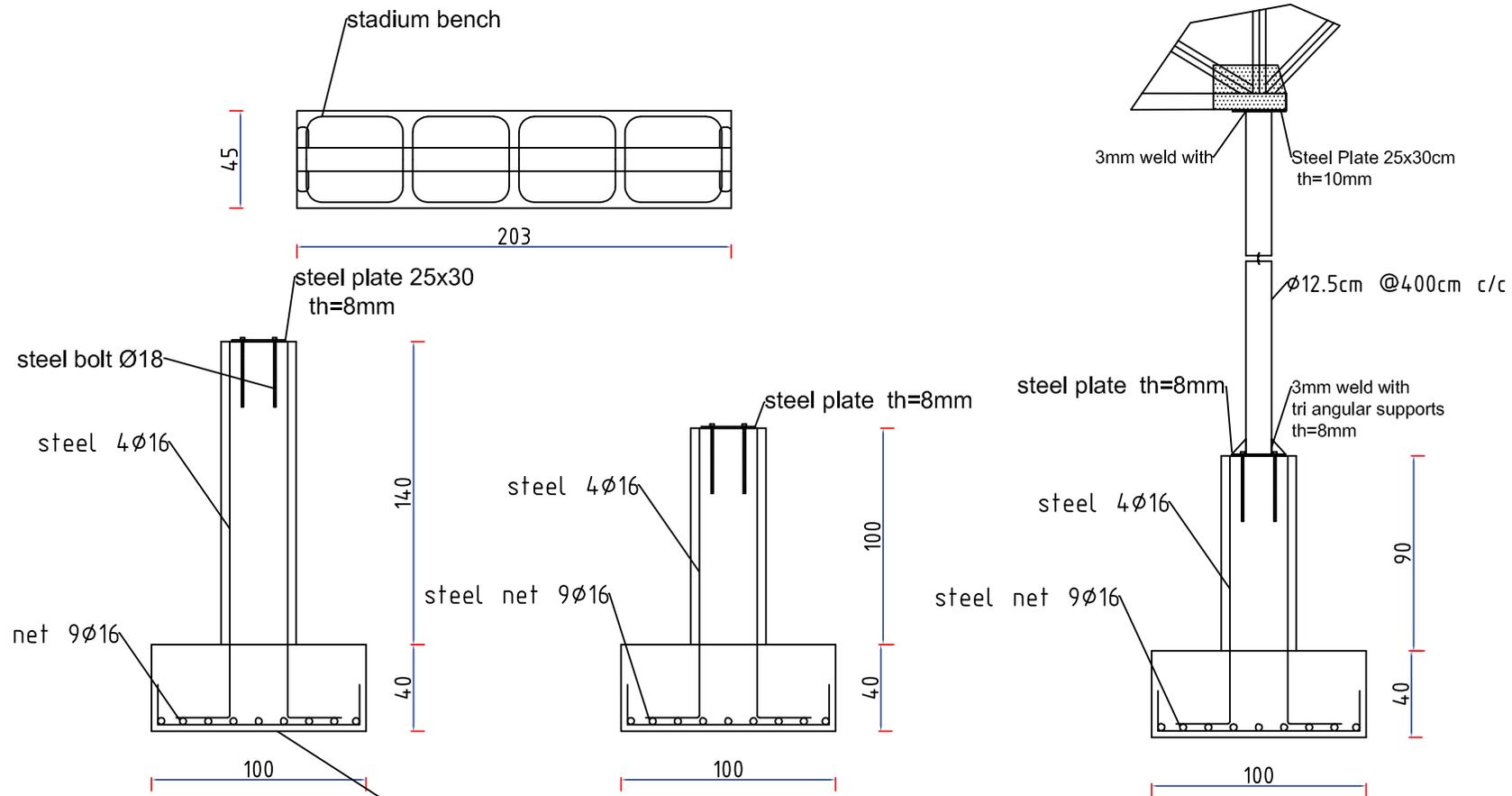
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	Draw by:		RUN Engineering Adviosr		
	Conceptual approved by:		Mayor Of Kunduz		
	Conceptual approved by:		Head Of SDAG in Kunduz		
	Reviewed by :		RUN EA		
	Technical Checked by:		RUN Engineering Director		
Technical Approved by :		RUN Project Manager			



Steel plates

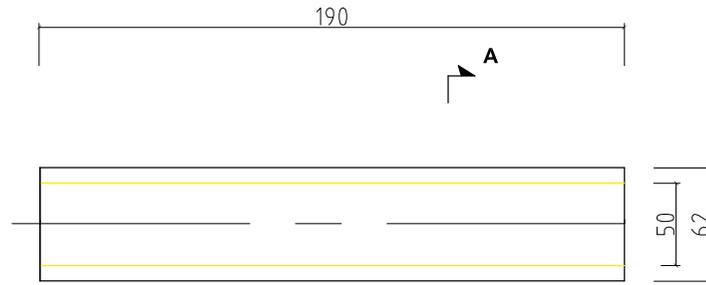
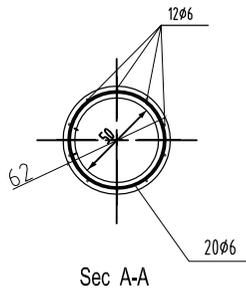


Drawing Title : STEEL PLATES Drawing Number : 9/16	Name		Position/Organization	Project Name : Kunduz Sports Stadium Improvement Note: Scale as per dimension dimensions are in cm
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	Conceptual approved by:		Mayor Of Kunduz	
	Conceptual approved by:		Head Of SDAG in Kunduz	
	Reviewed by :		RUN EA	
	Technical Checked by:		RUN Engineering Director	
Technical Approved by :	RUN Project Manager			

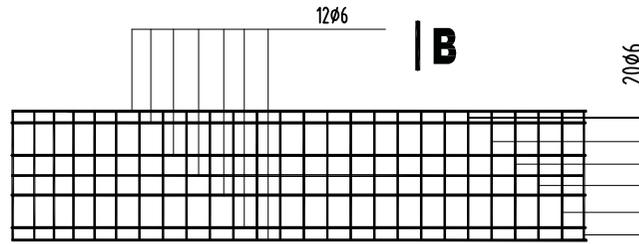
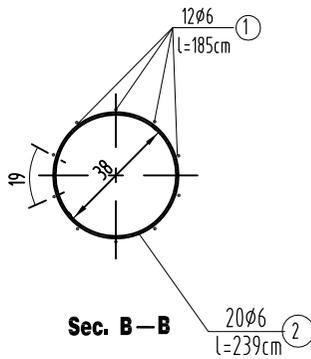
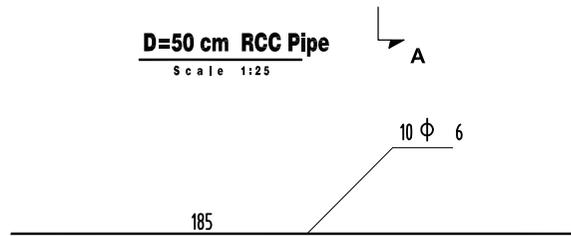


Detail-A

Drawing Title : FOOTINGS Drawing Number : 10/16	Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement Note: Scale as per dimension dimensions are in cm
	Draw by:	RUN Engineering Adviosr	
	Conceptual approved by:	Mayor Of Kunduz	
	Conceptual approved by:	Head Of SDAG in Kunduz	
	Reviewed by :	RUN EA	
	Technical Checked by:	RUN Engineering Director	
Technical Approved by :	RUN Project Manager		



D=50 cm RCC Pipe
Scale 1:25



Reinforcement of 35 cm Pipe
Scale 1:25

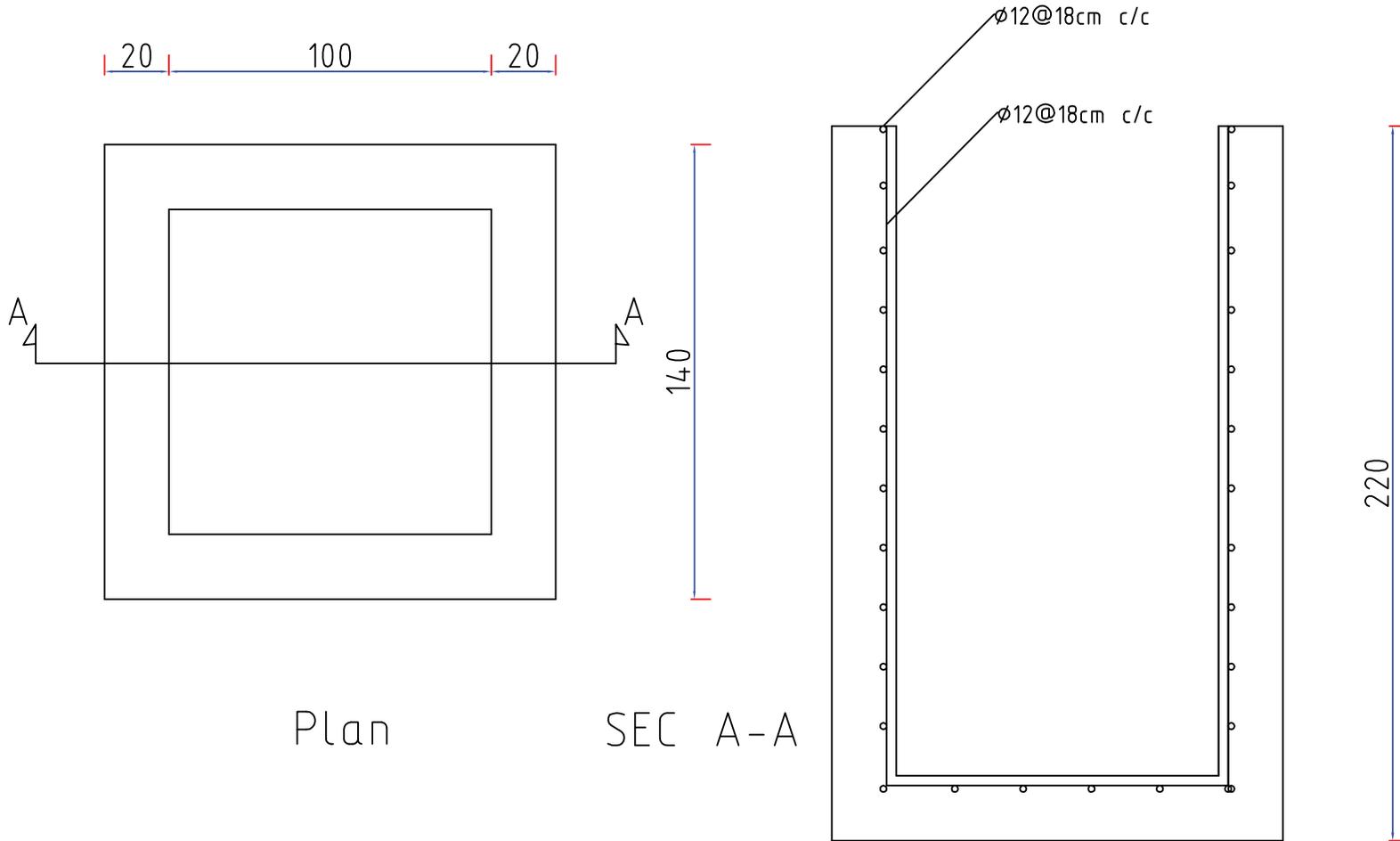
Steel bars schedule of one 190cm Pipe

No.	Dia.Of Bars mm	Len.	Nos.	Total Len.	Weight Length Kg/m	Per Weight Kg
1	6	1.85	12	18.5	0.222	4.1
2	6	2.40	20	48	0.222	10.70
Total						14.80

Notes:

- All dimensions are in cm
 - RCC M (250) Mix 1:1:2
 - Pipe should be produced by centrifuge system.
- Coarse aggregate used in pipes Should be maximum 16mm and should be obtained by passing material through a suitable sieve

Drawing Title : FOOTINGS Drawing Number : 12/16	Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement Note: Scale as per dimension dimensions are in cm
	Draw by:	RUN Engineering Adviosr	
	Conceptual approved by:	Mayor Of Kunduz	
	Conceptual approved by:	Head Of SDAG in Kunduz	
	Reviewed by :	RUN EA	
	Technical Checked by:	RUN Engineering Director	
	Technical Approved by :	RUN Project Manager	



Plan

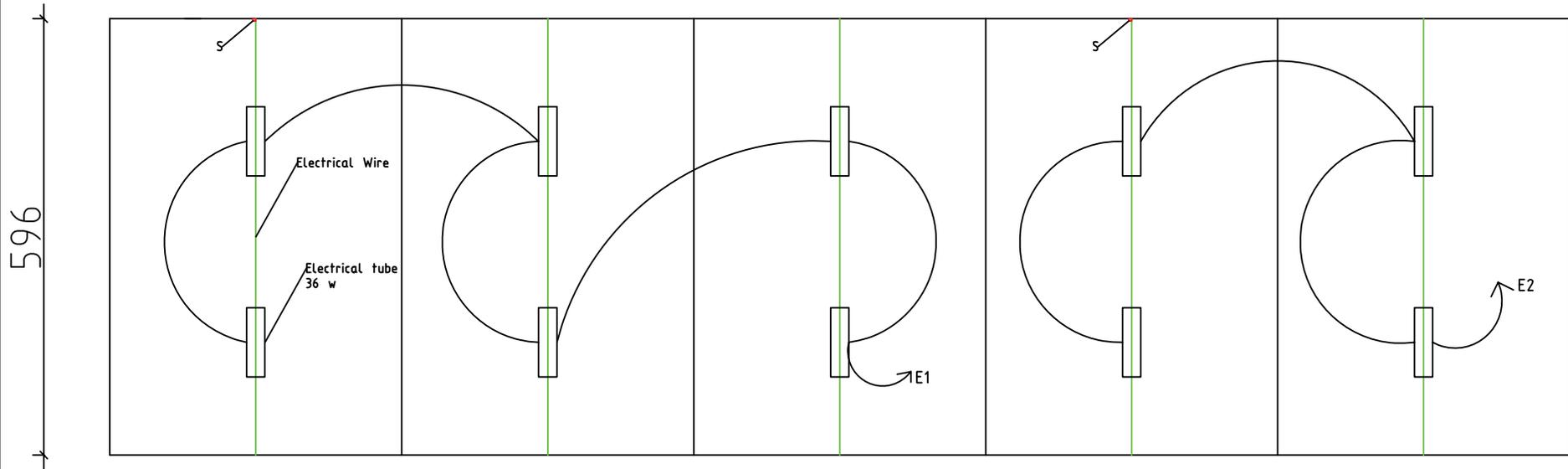
SEC A-A

140

220

Drawing Title : <p style="text-align: center;">Manhole</p> Drawing Number : 13/16		Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement Note: Scale as per dimension dimensions are in cm
	Draw by:		RUN Engineering Adviosr	
	Conceptual approved by:		Mayor Of Kunduz	
	Conceptual approved by:		Head Of SDAG in Kunduz	
	Reviewed by :		RUN EA	
	Technical Checked by:		RUN Engineering Director	
Technical Approved by :	RUN Project Manager			

2013



Electrical plan will be follow as shown in this drawing for all stadium.

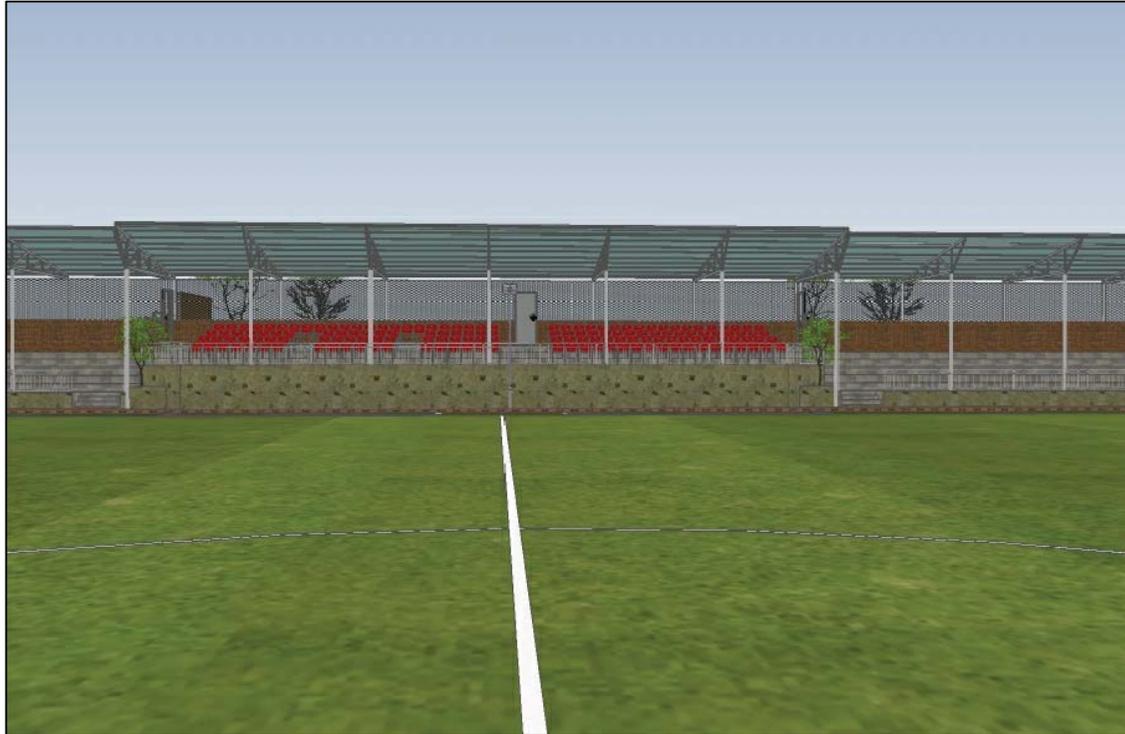
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	Conceptual approved by:		Mayor Of Kunduz	
	Conceptual approved by:		Head Of SDAG in Kunduz	
	Reviewed by :		RUN EA	
	Technical Checked by:		RUN Engineering Director	
	Technical Approved by :		RUN Project Manager	

Kunduz Sports Stadium



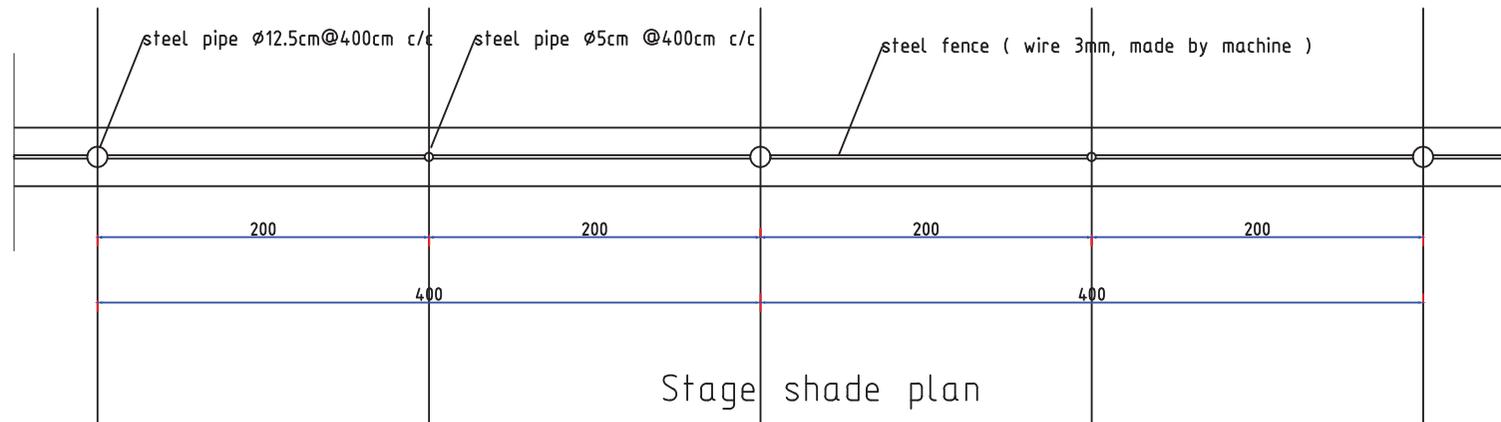
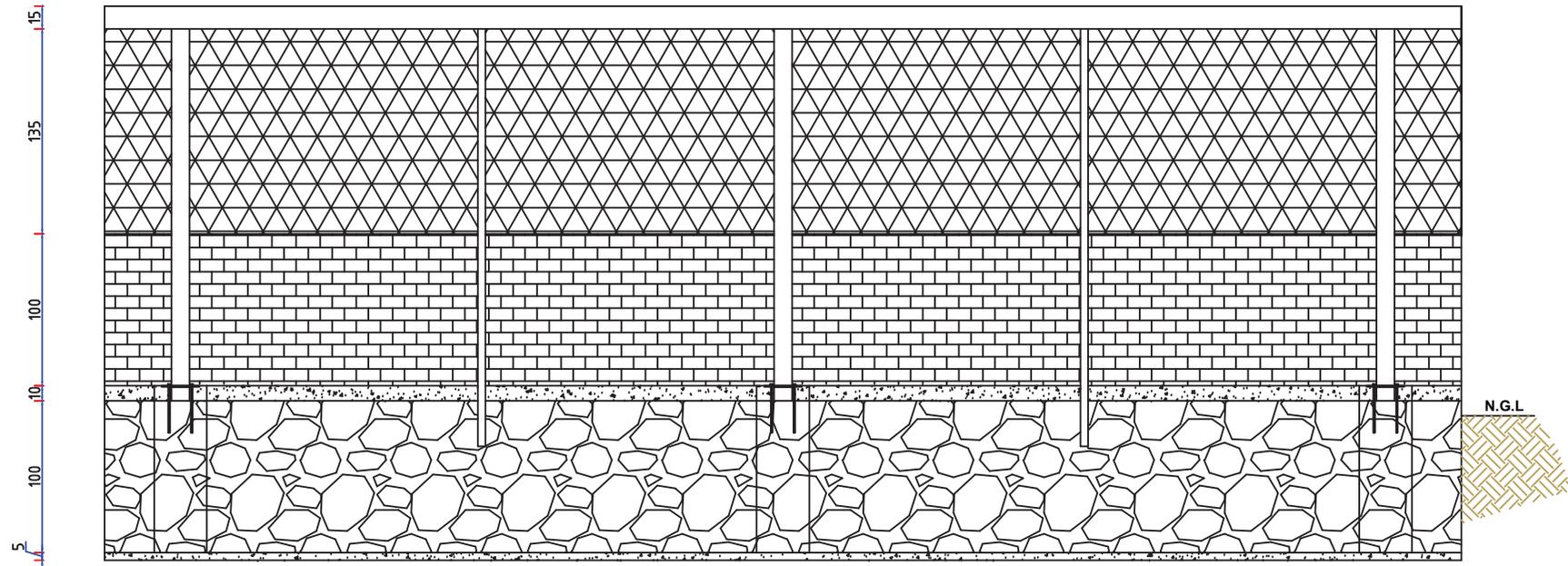
Drawing Title : 3D Design Views Drawing Number : 15/16		Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement
	Draw by:		RUN Associate Engineer	
	Conceptual approved by:		Mayor Of Kunduz	
	Conceptual approved by:		Head Of SDAG in Kunduz	
	Reviewed by :		RUN EA	
	Technical Checked by:		RUN Engineering Director	
	Technical Approved by :		RUN Project Manager	

Kunduz Sports Stadium



Drawing Title : 3D Design Views Drawing Number : 16/16		Name	Position/Organization	Project Name : Kunduz Sports Stadium Improvement
	Draw by:		RUN Associate Engineer	
	Conceptual approved by:		Mayor Of Kunduz	
	Conceptual approved by:		Head Of SDAG in Kunduz	
	Reviewed by :		RUN EA	
	Technical Checked by:		RUN Engineering Director	
	Technical Approved by :		RUN Project Manager	

Stage shade Long Section



Stage shade plan

Drawing Title : STAGE SHADE Drawing Number : 17	Name	Position/Organization	Project Name : Kunduz Municipality Stadium Upgrading Note: Scale as per dimension dimensions are in cm
	Draw by:	RUN Engineering Adviosr	
	Conceptual approved by:	Mayor Of Kunduz	
	Conceptual approved by:	Head Of SDAG in Kunduz	
	Reviewed by :	RUN EA	
	Technical Checked by:	RUN Engineering Director	
Technical Approved by :	RUN Project Manager		

APPENDIX B – RUN-KDZ-P-004-5 SPORT STADIUM IMPOROVMENT GSC BOQ

a	Marble stone for platform	1	59.28			59.28	M	200.08		0.00	
b	Marble stone for west spectators area	1	140.8			140.80					
c	Total					200.08					
10	Providing and laying stone masonry in 1:4 cement mortar in perfect line & level and curing including approved pointing all complete.										
a	Stone work of spectators wall	1	280	0.5	0.95	133.00	M3	152.80		0.00	
b	Stone work at front of platform	1	24	0.7	0.9	15.12					
c	Stone work platform sides	1	10.4	0.5	0.9	4.68					
d	Total					152.80					
11	Providing and laying first class burnt brick work in 1:4 cement mortar in perfect line & level and curing approved pointing all complete										
a	Brick work for back side	1	164.8	0.25	1	41.20	M3	65.28		0.00	
b	Brick work for front of platform	1	24	0.35	0.8	6.72					
c	Brick work for both sides of platform	2	5.62	0.25	0.9	2.53					
d	Brick work for stepping of spectators area	5	164.8	0.12	0.15	14.83					
e	Total					65.28					
12	Plastering: 12.5mm thick or more thick cement plaster in 1:4 cement mortar with smooth finish in line & level including wetting the surface and curing all complete in platform and west wall inner side.										
a	Plastering for west spectators area wall	2	164.8		1.1	362.56	M2	438.27		0.00	
b	Plastering work for both sides of platform	4	5.62		1.15	25.85					
c	Plastering work for both sides of spectators area (north and south)	2	6		3	36.00					
d	Plastering work for front side columns of spectators area	44	0.35		0.9	13.86					
e	Total					438.27					
13	Three coats of approved color water proof 100 % plastic paint (weather coat) with a coat of cement primer giving uniform color on all wall.										
a	Painting for west spectators area	2	164.8		1.1	362.56	M2	438.27		0.00	
b	Painting work for both sides of platform	4	5.62		1.15	25.85					
c	Painting work for both sides of spectators area (north and south).	2	6		3	36.00					
d	Painting work for front side columns of spectators area	44	0.35		0.9	13.86					
e	Total					438.27					
14	Providing and laying reinforced cement concrete (1:1.5:3) (M200) in foundation footings, column, and plinth beam etc in perfect line & level with proper compaction using vibrator and curing all with proper compaction all complete including cost of the form works and reinforcement.										
a	RCC for footings	88	1	1	0.4	35.20	M3	46.13		0.00	
b	RCC for columns of spectators area	74	0.35	0.35	0.95	8.61					
c	RCC for columns of platform	14	0.35	0.35	1.35	2.32					
d	Total					46.13					
15	Providing and laying of metallic roofing as per drawing including all requirements such as steel plates for columns, truss, columns (poles steel pipe dia=5 inch high quality), purling, insulations, GI sheet, water gather and down pipes, wooden plank ceiling, steel mesh, steel plates , as stated in the drawings anti-rusted and painted two coat all complete.										
a	platform roofing	1	24	7.16		171.84	M2	1016.64		0.00	
b	spectator area	1	140.8	6		844.80					
c	Total					1016.64					
16	Providing and installation of hand rail (made of nickel pips 2")										
a	hand rail for both sides of platform	2	5.66		1	5.66	M2	137.50		0.00	
b	hand rail for spectators area	1	164.8		0.8	131.84					
c	Total					137.50					

17	Providing and installation of steel doors for plateform (including anti rust, painting and all fixtures)									
a	steel door for two side of plateform	2	1		1.5	1.50	M2	3.12	0	
b	steel door for back side of plateform	1	0.9		1.8	1.62				
c	Total					3.12				
18	Providing and installation of selected spectators area benches									
a	Each bench is designed for four people, and will be installed to the floor by screw at both sides; bench shall be aluminum frame with polyethylene set.						No	34.00		0
19	Providing and installation of one pip culvert at south west of the spectators area									
a	RCC pipe culvert dia 50cm length = 7m with a manhole (1x1x2) at inlet side covered by steel grill (placed in perfect level among fine sand) including excavation and back filling all complete.						LS	1.00		0
20	Supply and installation of steel mesh dia=3mm and size 3x3 inches with all required activities									
a	Supply and installation of steel mesh dia=3mm and size 3x3 inches with all required activities length 164 x 1.5 meter						M2	246.00		0
21	Construction/cleaning of earthen side ditch									
a	Construction/cleaning of 236m earthen ditch width 50cm depth 35cm behind and opposite of the spectators area all complete.						M	236.00		0
22	Electrical works including all fixtures									
a	Fluorescent fixtures with 2x36 W energy efficient fluorescent tubes 4' long						Set	84		0.00
b	56" dia ceiling fan for plateform						set	6.00		0.00
c	Power socket (switched socket) including cables in PE conduit, conceal wiring system etc. all complete.						Set	42		0.00
d	Main meter box with electrical meter and MCB (main center board) all complete.						Set	1.00		0.00
e	Main Distribution board						Set	1.00		0.00
f	Main cable (4x10 sq.mm.) from outside source to main meter box						M	100		0.00
Project Total Cost										

APPENDIX C – RUN-P-KDZ-005_PROPOSAL FINAL

Regional Afghan Municipalities Program for Urban Populations

(RAMP UP-North)

Regional Command North

Project Proposal

Province: Kunduz
Municipality: Kunduz
Project Number: RUN-P-KDZ-005
Project Name: Municipal Park Stadium Improvement
Project Duration: 5 months
Estimated Project Cost: ██████████
Date: July 02, 2013

MGRS Coordinates of Project Area: 42S VF 88425 64092

GPS Coordinates:

Latitude: N: 36° 34' 20, 9"

Longitude: 068° 52' 13, 4"

I. Problem statement:

The stadium in the Kunduz Municipal Park is not a standard field that meets the needs of players and visitors. The Kunduz Municipality is the main area for players in the northeast part of the country to come and practice sports; however, the municipality currently lacks a proper stadium. The current area that is used as a stadium does not have a well-constructed field or seating areas. At the same time, the area is currently being used for sports matches of football, volleyball, wrestling, and people from other districts and nearby provinces come to participate and watch these matches and tournaments. For these reasons, the municipality and citizens believe that upgrading the stadium is an urgent need of the Kunduz Municipality.

II. Solution statement:

On February 12, 2013, a joint meeting of the Kunduz Service Delivery Advisory Group (SDAG) and the Municipality (19 participants, including 2 women and 11 men from the SDAG and 6 men from the municipality, including the Mayor) was held to identify the Round 4 and 5 projects. The participants prioritized and selected the improvement of the stadium in the Municipal Park as the first priority for the Kunduz Municipality.

During a Regional Workshop on Project Management for Public Works conducted by RAMP UP-North, the Kunduz Acting Construction Manager and a SDAG representative drafted the project concept along with the Service Delivery Improvement Plan (SDIP), Monitoring Plan, Operations and Maintenance Plan (O&M Plan) and Communication Plan for the Municipal Park Stadium Improvement Project.

III. Beneficiaries:

The direct beneficiaries are all sports players and visitors from the Kunduz Municipality (200 football teams consisting of 4,000 players), and indirect beneficiaries would be all citizens in the Kunduz Municipality.

IV. Scope of Work:

A. Methodology:

The proposed project requires construction work, which will be sub-contracted to private companies. The sub-contractor will be selected through a transparent procurement process, and the sub-contractor will complete the required activities under the supervision of the municipality and RAMP UP North.

B. Goods and Services Provided by RAMP UP-North:

A subcontractor will be selected for the Municipal Park Stadium Improvement Project, which includes the following activities:

- Site clearance, mobilization, demobilization, setting alignment and leveling to start the work,
- Demolition and removal of existing fence/handrail, platform and spectators area steps and cutting of (164.8x3x0.6m) from west of the playground 164.8m length (the demolished materials should be transport to a selected dump site out of the playground)
- Earthwork excavation in foundation, trenches etc.
- Base course materials, leveling and grading of the site is included before base course (the materials should compact 90% in 15cm layers)
- Providing and installing plain cement concrete (1:3:6) on base of footing, stone masonry works and boundary wall,
- PCC: Providing and installing plain cement concrete (1:2:4) on spectators area, walk ways,

- Providing and installing approved color mosaic over cement mortar base with thickness to match the given floor level of the sidewalk in perfect line and level (minimum base thickness 2cm),
- Marble: Providing and installing high skirting of approved color marble on 1:4 cement mortar bases in perfect line and level,
- Providing and installing 10cm high skirting of approved color marble stone with cement mortar base 1:4 in perfect line and level,
- Providing and installing stone masonry in 1:4 cement mortars in perfect line & level and curing including approved pointing,
- Providing and installing first class burnt brick work in 1:4 cement mortar in perfect line & level and curing approved pointing,
- Plastering: 12.5mm thick or thicker cement plaster in 1:4 cement mortars with smooth finish in line & level,
- Three coats of approved color water proof 100 % plastic paint (weather coat) with a coat of cement primer giving uniform color on all walls,
- Providing and installing reinforced cement concrete (1:1.5:3) (M200) in foundation footings, column, and plinth beam etc. in perfect line & level with proper compaction using vibrator and curing all with proper compaction,
- Providing and installing of metallic roofing as per drawing,
- Providing and installation of hand rail (made of nickel pips 2"),
- Providing and installation of steel doors for platform,
- Providing and installation of selected spectators area benches,
- Providing and installation of one pipe culvert at south west of the spectators area,
- Supply and installation of steel mesh dia=3mm and size 3x3 inches with all required activities,
- Construction/cleaning of earthen side ditch,
- Electrical works including all fixtures.

C. Goods and Services contributed by Municipality (Estimated value of [REDACTED]):

Description of activities	Quantity	Unit	Unit Price	Total Price
Solar lighting of the playing field	10	PC	[REDACTED]	[REDACTED]
Greening and repairing the football playing field	7920	m ²	[REDACTED]	[REDACTED]
Provision of trash bins	10	Box	[REDACTED]	[REDACTED]
Estimated Value of Goods and Services Contributed by Municipality:				

All sub-contractors for RAMP UP-North activities are required to hire local laborers for all unskilled labor positions. These laborers will be hired from within the community of the nearby villages and beneficiaries of RAMP UP-North activities. The sub-contractor shall be responsible for providing documentation of the number of both skilled and unskilled laborers and number of days worked.

Cost Estimation for Goods and Services Provided by RAMP UP North

Bill of Quantity											
S/N	Activities	No	Length (M)	Width (M)	Depth (M)	Detailed Quantity	Unit	Quantity	Unit Rate AFS	Total Cost in AFS	
1	Site clearance, mobilization, demobilization, setting alignment and leveling to start the works all complete.						LS	1			
2	Demolition works										
a	demolition and removing of existing fence/handrail, platform and spectators area steps+ cutting of (164.8x3x0.6m) from west of the playground 164.8m length (the demolished materials should be transport to a selected dump site out of the playground)	1				1.00	LS	1.00		0.00	
3	Earthwork excavation in foundation, trenches etc. in all kinds of soils ramming the bottom, stacking the excavated materials at lease 3m clear from the edge of excavation, pumping out water and shoring of trenches if necessary and then back filling with stacked soil in 150mm layers, watering and ramming and disposing off all surplus excavated soil.						M3	257.95		0.00	
a	excavation footings at west spectators area	88	1	1	1.4	123.20					
b	excavation of stone wall at west	1	245	0.5	1.1	134.75					
c	Total					257.95					
4	Base course materials, leveling and ramping of the site is included before base course (the materials should compact 90% in 15cm layers)						M3	183.94		0.00	
a	base course under concretes spectators area	1	140.8	4.3	0.15	90.82					
b	base course under concretes of platform	1	24	5.2	0.15	18.72					
c	base course under concretes of side walks	1	496	1.5	0.1	74.40					
d	Total					183.94					
5	Providing and laying plain cement concrete (1:3:6) on base of footing, stone masonry works and boundary wall including centering and shuttering work where necessary, in perfect line & level with proper compaction and curing all complete						M3	21.05		0.00	
a	PCC for foundation of footings	88	1	1	0.1	8.80					
b	PCC for foundation of stone work both sides of spectators area	1	245	0.5	0.1	12.25					

c	Total					21.05				
6	PCC: Providing and laying plain cement concrete (1:2:4) on spectators area, walk ways including centering and shuttering work where necessary, in perfect line & level with proper compaction and curing all complete									
a	PCC for floor of spectators area	1	140.8	5.25	0.1	73.92	M3	149.04	0.00	
b	PCC for platform of spectators area	1	24	6.25	0.1	15.00				
C	PCC for side walks	1	359	1.5	0.1	53.85				
d	mosaic for front of gate	1	12.3	5.1	0.1	6.27				
	Total					149.04				
7	Providing and laying approved color mosaic over cement mortar base with thickness to match the given floor level of the sidewalk in perfect line and level (minimum base thickness 2cm) all complete.									
a	mosaic for side walk	1	359	1.5		538.50	M2	601.23	0.00	
b	mosaic for front of gate	1	12.3	5.1		62.73				
c	Total					601.23				
8	Marble: Providing and laying high skirting of approved color marble on 1:4 cement mortar bases in perfect line and level all complete.									
a	Marble stone for platform	1	24	6.75		162.00	M2	1083.95	0.00	
b	Marble stone for west spectators area	1	140.8	6.5		915.20				
c	Marble stone for stairs	5	1.5	0.9		6.75				
d	Total					1083.95				
9	Providing and laying 10cm high skirting of approved color marble stone with cement mortar base 1:4 in perfect line and level all complete.									
a	Marble stone for platform	1	59.28			59.28	M	200.08	0.00	
b	Marble stone for west spectators area	1	140.8			140.80				
c	Total					200.08				
10	Providing and laying stone masonry in 1:4 cement mortar in perfect line & level and curing including approved pointing all complete.									
							M3	152.80	0.00	

a	Stone work of spectators wall	1	280	0.5	0.95	133.00					
b	Stone work at front of platform	1	24	0.7	0.9	15.12					
c	Stone work platform sides	1	10.4	0.5	0.9	4.68					
d	Total					152.80					
11	Providing and laying first class burnt brick work in 1:4 cement mortar in perfect line & level and curing approved pointing all complete										
a	Brick work for back side	1	164.8	0.25	1	41.20	M3	65.28		0.00	
b	Brick work for front of platform	1	24	0.35	0.8	6.72					
c	Brick work for both sides of platform	2	5.62	0.25	0.9	2.53					
d	Brick work for stepping of spectators area	5	164.8	0.12	0.15	14.83					
e	Total					65.28					
12	Plastering: 12.5mm thick or thicker cement plaster in 1:4 cement mortar with smooth finish in line & level including wetting the surface and curing all complete in platform and west wall inner side.										
a	Plastering for west spectators area wall	2	164.8		1.1	362.56	M2	438.27		0.00	
b	Plastering work for both sides of platform	4	5.62		1.15	25.85					
c	Plastering work for both sides of spectators area (north and south)	2	6		3	36.00					
d	Plastering work for front side columns of spectators area	44	0.35		0.9	13.86					
e	Total					438.27					
13	Three coats of approved color water proof 100 % plastic paint (weather coat) with a coat of cement primer giving uniform color on all walls.										
a	Painting for west spectators area	2	164.8		1.1	362.56	M2	438.27		0.00	
b	Painting work for both sides of platform	4	5.62		1.15	25.85					
c	Painting work for both sides of spectators area (north and south).	2	6		3	36.00					
d	Painting work for front side columns of spectators area	44	0.35		0.9	13.86					
e	Total					438.27					

14	Providing and laying reinforced cement concrete (1:1.5:3) (M200) in foundation footings, column, and plinth beam etc. in perfect line & level with proper compaction using vibrator and curing all with proper compaction all complete including cost of the form works and reinforcement.									
a	RCC for footings	88	1	1	0.4	35.20	M3	46.13	0.00	
b	RCC for columns of spectators area	74	0.35	0.35	0.95	8.61				
c	RCC for columns of platform	14	0.35	0.35	1.35	2.32				
d	Total					46.13				
15	Providing and laying of metallic roofing as per drawing including all requirements such as steel plates for columns, truss, columns (poles steel pipe dia=5 inch high quality), purling, insulations, GI sheet, water gather and down pipes, wooden plank ceiling, steel mesh, steel plates , as stated in the drawings anti-rusted and painted two coat all complete.									
a	platform roofing	1	24	7.16		171.84	M2	1016.64	0.00	
b	spectator area	1	140.8	6		844.80				
c	Total					1016.64				
16	Providing and installation of hand rail (made of nickel pips 2")									
a	hand rail for both sides of platform	2	5.66		1	5.66	M2	137.50	0.00	
b	hand rail for spectators area	1	164.8		0.8	131.84				
c	Total					137.50				
17	Providing and installation of steel doors for platform (including anti rust, painting and all fixtures)									
a	steel door for two side of platform	2	1		1.5	1.50	M2	3.12	0	
b	steel door for back side of platform	1	0.9		1.8	1.62				
c	Total					3.12				
18	Providing and installation of selected spectators area benches									
a	Each bench is designed for four people, and will be installed to the floor by screw at both sides; bench shall be aluminum frame with polyethylene set.						No	34.00	0	
19	Providing and installation of one pip culvert at south west of the spectators area						LS	1.00	0	

a	RCC pipe culvert dia 50cm length = 7m with a manhole (1x1x2) at inlet side covered by steel grill (placed in perfect level among fine sand) including excavation and back filling all complete.				
20	Supply and installation of steel mesh dia=3mm and size 3x3 inches with all required activities				
a	Supply and installation of steel mesh dia=3mm and size 3x3 inches with all required activities length 164 x 1.5 meter	M2	246.00		0
21	Construction/cleaning of earthen side ditch				
a	Construction/cleaning of 236m earthen ditch width 50cm depth 35cm behind and opposite of the spectators area all complete.	M	236.00		0
22	Electrical works including all fixtures				
a	Fluorescent fixtures with 2x36 W energy efficient fluorescent tubes 4' long	Set	84		0.00
b	56" dia ceiling fan for platform	set	6.00		0.00
c	Power socket (switched socket) including cables in PE conduit, conceal wiring system etc. all complete.	Set	42		0.00
d	Main meter box with electrical meter and MCB (main center board) all complete.	Set	1.00		0.00
e	Main Distribution board	Set	1.00		0.00
f	Main cable (4x10 sq.mm.) from outside source to main meter box	M	100		0.00
23	Sign board, opening and closing ceremony				
Estimated Cost of Goods and Services Provided by RAMP UP North:					

V. Involvement and Leadership of Municipal Staff in Project Selection, Development, Implementation & Monitoring and Evaluation

Municipal Officials and other key stakeholders were consulted at every step of the development of the scope of work and sustainability plan for the proposed Municipal Park Stadium Improvement project. On February 12, 2013, a joint meeting of the Kunduz Service Delivery Advisory Group (SDAG) and the Municipality (19 participants, including 2 women and 11 men from the SDAG and 6 men from the municipality, including the Mayor) was held to identify the Round 4 and 5 projects. The participants prioritized and selected the improvement of the stadium in the Municipal Park as the first priority for the Kunduz Municipality.

On February 18-20, 2013, during a Regional Workshop on Project Management for Public Works conducted by RAMP UP-North, the Kunduz Acting Construction Manager with a SDAG representative drafted the project concept along with the Service Delivery Improvement Plan (SDIP), Monitoring Plan, Operations and Maintenance Plan (O&M Plan) and Communication Plan for the Municipal Park Stadium Improvement Project.

The Mayor and the Engineering Team of the municipality were involved in each step of the project development. The Kunduz Mayor and municipal engineers have agreed to evaluate and monitor the project regularly along with RAMP UP-North embedded advisors.

VI. Level of Public Participation:

On February 12, 2013, a joint meeting of the Kunduz Service Delivery Advisory Group (SDAG) and the Municipality (19 participants, including 2 women and 11 men from the SDAG and 6 men from the municipality, including the Mayor) was held to identify the Round 4 and 5 projects. The participants prioritized and selected the improvement of the stadium in the Municipal Park as the first priority for the Kunduz Municipality

SDAG members were involved in project selection, the feasibility check of the project, developing the SDIP, monitoring plan, communication plan and project proposal for the project. SDAG members committed to play an active role during the implementation of the project as well.

VII. Objectives:

- Increase sport and recreational opportunities for youth, reducing the chances of drug use and addiction.
- Provide improved sports and recreational facilities for youth.
- Increase revenue generation and the sustainability of municipal service delivery.
- Increase the usefulness of the Municipal Park for visitors and sports players.
- Improve the public's perception of the municipality's ability to deliver sustainable services.

VIII. Sustainability and Maintenance:

Municipality and Citizen Contribution (After Project Completion):

The maintenance of the stadium in the municipal park is an essential issue for the municipality and the SDAG. Both consider the contracting of the maintenance, operation and revenue collection to the private sector as a critical part of sustainability. The municipality anticipates that contracting the management, operation, and maintenance of this project to the private sector will also provide a regular source of revenue to the municipality to maintain and sustain the stadium in the municipality park as well as provide quality services to citizens. The partnership will also increase the transparency of the revenue available to the municipality.

Municipal officials, in coordination with SDAG members and with technical assistance from RAMP UP North Embedded Advisors, have developed a sustainability and maintenance plan that explains the revenue projections from entrance fees and estimated expenditures for anticipated operation and maintenance requirements for the Municipal Park Stadium.

The municipal officials and SDAG members promised to play an active role in the monitoring of the construction of the municipal park stadium during its initial construction and also to monitor the operation of the project and revenue collection after project completion.

Revenue Enhancement:

It is anticipated improvement of the stadium will significantly increase usage of the facility and related revenue, with the revenue increase being sufficient to cover the estimated operational costs (staff and maintenance cost). The entry fee will be set by the municipality, based on advice of the Service Delivery Advisory Group and municipal officials.

The municipality anticipates contracting the management, operation and maintenance of the stadium to the private sector. The municipal officials and members of the SDAG have agreed on setting an entrance fee of \$ 0.20 USD (AFA 10). It is estimated 500 spectators use the stadium each Friday and 80 spectators on all other days and this equates to \$ 816 USD (AFA 44,880) per month.

The annual expenses for maintenance, ticket agent, maintenance person, and a cleaner total \$ 5,400 USD (AFA 297,000), resulting in a net profit of \$ 1,944 USD (AFA 106,920) annually. Therefore the project should be sustainable.

**SUSTAINABILITY ANALYSIS
FOR
MUNCIPAL PARK STADIUM IMPROVEMENT**

MONTHLY AND ANNUAL REVENUE GENERATION				
No of Visitors on Fridays	Rate per Visitor in USD	Total Revenue Daily in USD	Total Revenue Monthly in USD	Total Revenue Annually (Based on 9 Months) in USD
500 (500x4=2000/Month)	0.20	100	400	3,600
No of Visitors on Saturdays - Thursdays	Rate per Visitor in USD	Total Revenue Daily in USD	Total Revenue Monthly in USD	Total Revenue Annually (Based on 9 Months) in USD
80 Persons/Daily (80 _{x26} =2080/Month)	0.20	16	416	3,744
Total Monthly and Annually Revenue in USD			816	7,344

MONTHLY AND ANNUAL O&M EXPENSES					
Description	Unit	Quantity /User	Unit Cost in \$	Total Cost/Month in USD	Total Cost/Annual in USD
Ticket Agent	Person	1	100	100	1,200
Guard (Ticket agent's assistant)	Person	1	100	100	1,200
Cleaner for Stadium and Playground	Person	1	100	100	1,200
Maintenance and Repairing	LS			150	1800
Total Monthly and Annually Expenses				450	5,400

REVENUE GENERATION ANALYSIS				
Monthly Revenue (USD)	Less Monthly O&M Expenses (USD)	Less Monthly Contractor Profit (USD)	Monthly Municipality Net Revenue (USD)	Annual Municipality Net Revenue (Based on 9 Months)(USD)
816	450	150	216	1,944

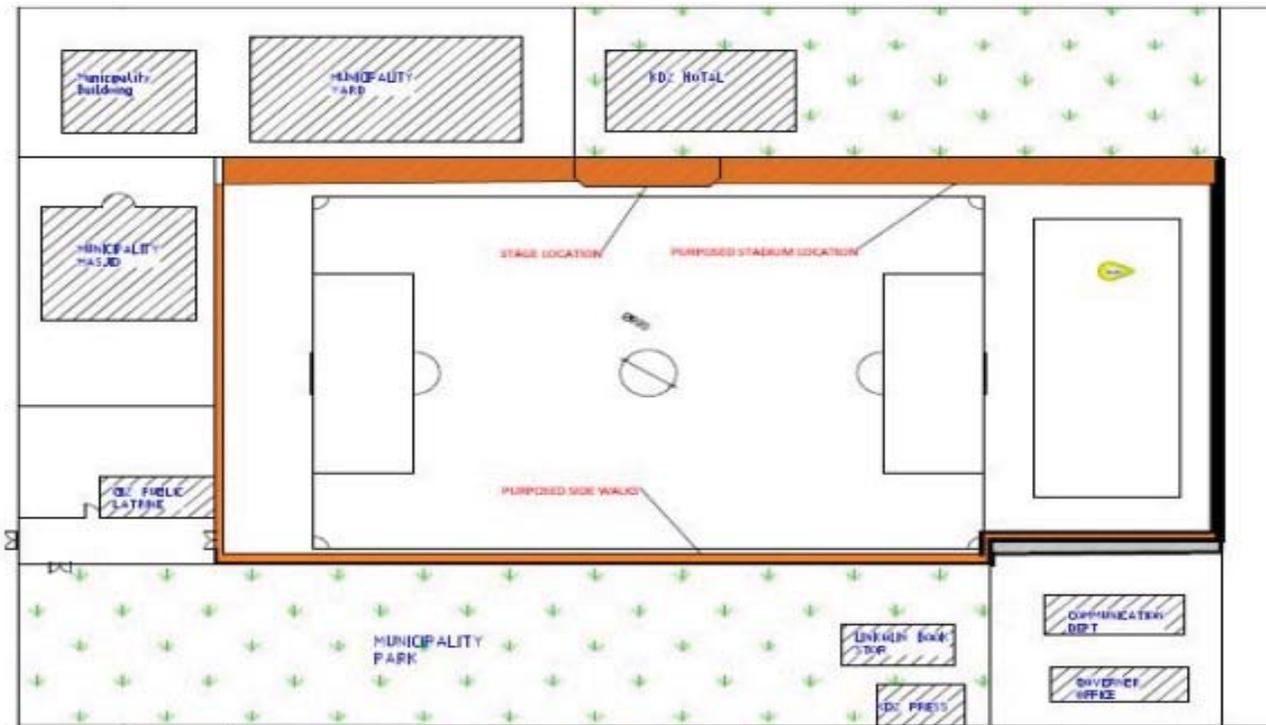
IX. Capacity Development

- The project will help to develop the capacity of municipal officials and staff by applying a learning-by-doing approach in terms of planning, implementing, monitoring, and managing.
- RAMP UP-North Engineers have provided support, training and technical assistance to the Municipal Engineer in developing the site plan, design and Bill of Quantity for the Municipal Park Stadium Improvement Project.

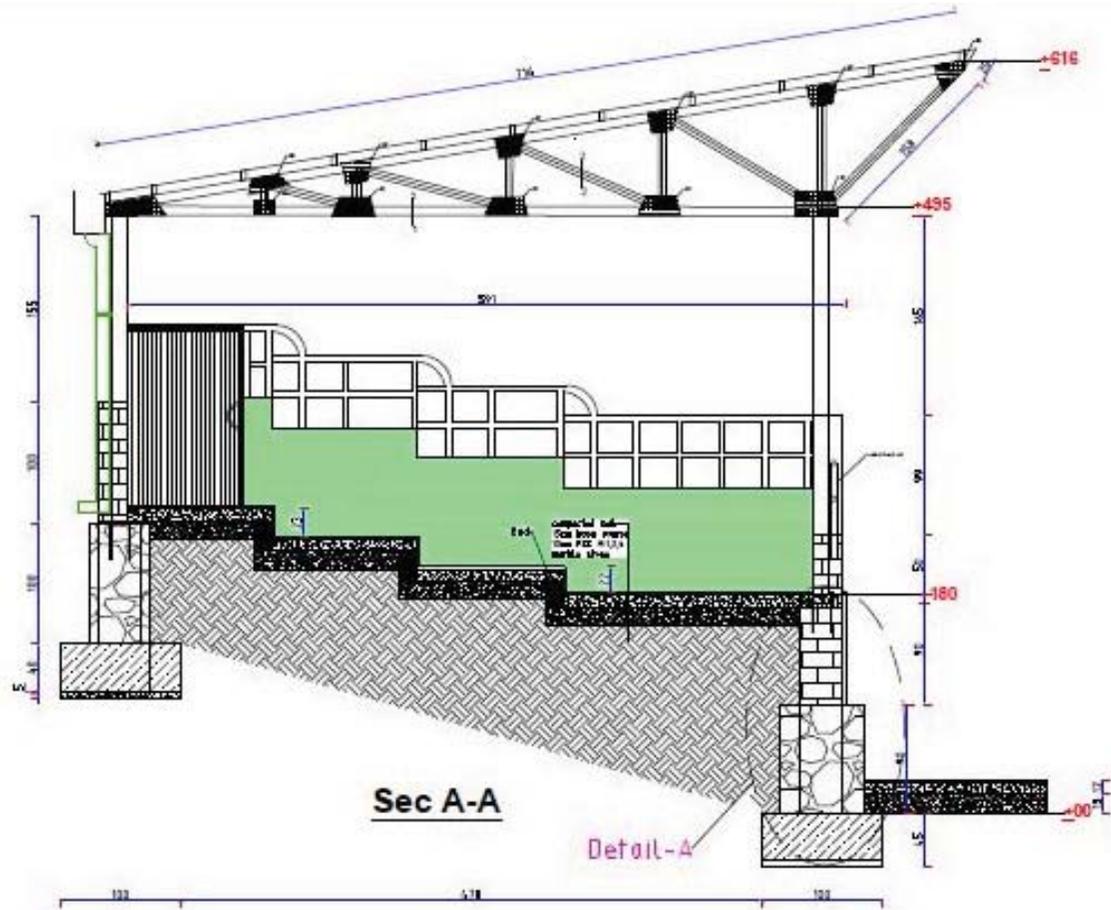
X. Unique Aspects of Project

- The Municipal Park Stadium Improvement has the potential for establishing a public-private partnership. Areas for additional PPPs include collaborating with business on the Municipal Park Stadium Improvements in exchange for space for advertisements.
- Providing a good and sufficient space for players and visitors.
- Increase the availability of public stadium facilities in Kunduz to meet public demand.
- Increase the capacity of the Kunduz municipality in project planning and implementation.

XI. Sketches :



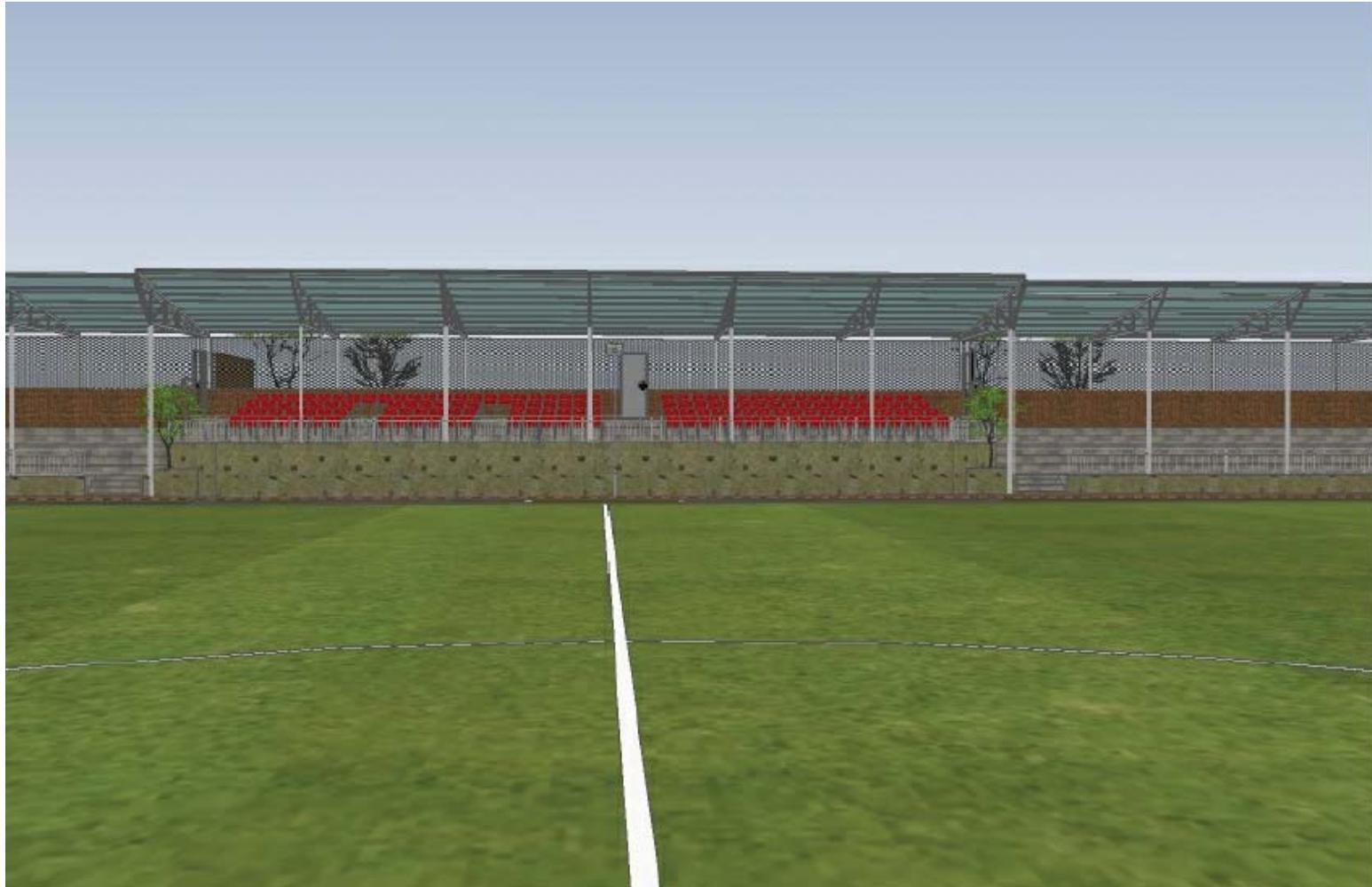
Drawing Title : General Site Plan Drawing Number : 1	Draw by:	[REDACTED]	Position/Organization	Project Name : Kunduz Municipality Stadium Upgrading Note: Scale as per dimensiona dimensions are in cm
	Conceptual approved by:	[REDACTED]	RUN Engineering Advisor	
	Conceptual approved by:	[REDACTED]	Mayor Of Kunduz	
	Reviewed by :	[REDACTED]	Head Of SDAG in Kunduz	
	Technical Checked by:	[REDACTED]	RUN EA	
Technical Approved by :	[REDACTED]	RUN Engineering Director	RUN Project Manager	



XII. Photos – Pre-Implementation:



XIII. Conceptual Drawing – Post – Implementation:







APPENDIX D – RUN-P-KDZ-005_PROPOSAL -KP-ST-VJ EDITS_02 JULY 2013

Regional Afghan Municipalities Program for Urban Populations

(RAMP UP-North)

Regional Command North

Project Proposal

Province: Kunduz
Municipality: Kunduz
Project Number: RUN-P-KDZ-005
Project Name: Municipal Park Stadium Improvement
Project Duration: 5months
Estimated Project Cost: XXXXXXXXXX
Date: May 28, 2013

MGRS Coordinates of Project Area: 42S VF 88425 64092

GPS Coordinates:

Latitude: N: 36° 34' 20, 9"

Longitude: 068 °52' 13, 4"

I. Problem statement:

The stadium in the Kunduz Municipal Park is not a standard field that meets the needs of players and visitors. The Kunduz Municipality is the main area for players in the northeast part of the country to come and practice sports; however, the municipality currently lacks a proper stadium. The current area that is used as a stadium does not have a well-constructed field or seating areas. At the same time, the area is currently being used for sports matches of football, volleyball, wrestling, and people from other districts and nearby provinces come to participate and watch these matches and tournaments. For these reasons, the municipality and citizens believe that upgrading the stadium is an urgent need of the Kunduz Municipality.

II. Solution statement:

On February 12, 2013, a joint meeting of the Kunduz Service Delivery Advisory Group (SDAG) and the Municipality (19 participants, including 2 women and 11 men from the SDAG and 6 men from the municipality, including the Mayor) was held to identify the Round 4 and 5 projects. The participants prioritized and selected the improvement of the stadium in the Municipal Park as the first priority for the Kunduz Municipality.

During a Regional Workshop on Project Management for Public Works conducted by RAMP UP-North, the Kunduz Acting Construction Manager and a SDAG representative drafted the project concept along with the Service Delivery Improvement Plan (SDIP), Monitoring Plan, Operations and Maintenance Plan (O&M Plan) and Communication Plan for the Municipal Park Stadium Improvement Project.

III. Beneficiaries:

The direct beneficiaries are all sports players and visitors from the Kunduz Municipality (200 football teams consisting of 4,000 players), and indirect beneficiaries would be all citizens in the Kunduz Municipality.

IV. Scope of Work:

A. Methodology:

The proposed project requires construction work, which will be sub-contracted to private companies. The sub-contractor will be selected through a transparent procurement process, and the sub-contractor will complete the required activities under the supervision of the municipality and RAMP UP North.

B. Goods and Services Provided by RAMP UP-North:

A subcontractor will be selected for the Municipal Park Stadium Improvement Project, which includes the following activities:

- Site clearance, mobilization, demobilization, setting alignment and leveling to start the work,
- Demolition and removal of existing fence/handrail, platform and spectators area steps and cutting of (164.8x3x0.6m) from west of the playground 164.8m length (the demolished materials should be transport to a selected dump site out of the playground)
- Earthwork excavation in foundation, trenches etc.
- Base course materials, leveling and grading of the site is included before base course (the materials should compact 90% in 15cm layers)
- Providing and installing plain cement concrete (1:3:6) on base of footing, stone masonry works and boundary wall,
- PCC: Providing and installing plain cement concrete (1:2:4) on spectators area, walk ways,

- Providing and installing approved color mosaic over cement mortar base with thickness to match the given floor level of the sidewalk in perfect line and level (minimum base thickness 2cm),
- Marble: Providing and installing high skirting of approved color marble on 1:4 cement mortar bases in perfect line and level,
- Providing and installing 10cm high skirting of approved color marble stone with cement mortar base 1:4 in perfect line and level,
- Providing and installing stone masonry in 1:4 cement mortars in perfect line & level and curing including approved pointing,
- Providing and installing first class burnt brick work in 1:4 cement mortar in perfect line & level and curing approved pointing,
- Plastering: 12.5mm thick or thicker cement plaster in 1:4 cement mortars with smooth finish in line & level,
- Three coats of approved color water proof 100 % plastic paint (weather coat) with a coat of cement primer giving uniform color on all walls,
- Providing and installing reinforced cement concrete (1:1.5:3) (M200) in foundation footings, column, and plinth beam etc. in perfect line & level with proper compaction using vibrator and curing all with proper compaction,
- Providing and installing of metallic roofing as per drawing,
- Providing and installation of hand rail (made of nickel pips 2"),
- Providing and installation of steel doors for platform,
- Providing and installation of selected spectators area benches,
- Providing and installation of one pipe culvert at south west of the spectators area,
- Supply and installation of steel mesh dia=3mm and size 3x3 inches with all required activities,
- Construction/cleaning of earthen side ditch,
- Electrical works including all fixtures.

C. Goods and Services contributed by Municipality (Estimated value of 21,420 USD):

Description of activities	Quantity	Unit	Unit Price	Total Price
Solar lighting of the playing field	10	PC		
Greening and repairing the football playing field	7920	m ²		
Provision of trash bins	10	Box		
Estimated Value of Goods and Services Contributed by Municipality:				

All sub-contractors for RAMP UP-North activities are required to hire local laborers for all unskilled labor positions. These laborers will be hired from within the community of the nearby villages and beneficiaries of RAMP UP-North activities. The sub-contractor shall be responsible for providing documentation of the number of both skilled and unskilled laborers and number of days worked.

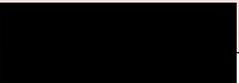
Cost Estimation for Goods and Services Provided by RAMP UP North

Bill of Quantity											
S/N	Activities	No	Length (M)	Width (M)	Depth (M)	Detailed Quantity	Unit	Quantity	Unit Rate AFS	Total Cost in AFS	
1	Site clearance, mobilization, demobilization, setting alignment and leveling to start the works all complete.						LS	1			
2	Demolition works										
a	demolition and removing of existing fence/handrail, platform and spectators area steps+ cutting of (164.8x3x0.6m) from west of the playground 164.8m length (the demolished materials should be transport to a selected dump site out of the playground)	1				1.00	LS	1.00		0.00	
3	Earthwork excavation in foundation, trenches etc. in all kinds of soils ramming the bottom, stacking the excavated materials at lease 3m clear from the edge of excavation, pumping out water and shoring of trenches if necessary and then back filling with stacked soil in 150mm layers, watering and ramming and disposing off all surplus excavated soil.						M3	257.95		0.00	
a	excavation footings at west spectators area	88	1	1	1.4	123.20					
b	excavation of stone wall at west	1	245	0.5	1.1	134.75					
c	Total					257.95					
4	Base course materials, leveling and ramping of the site is included before base course (the materials should compact 90% in 15cm layers)						M3	183.94		0.00	
a	base course under concretes spectators area	1	140.8	4.3	0.15	90.82					
b	base course under concretes of platform	1	24	5.2	0.15	18.72					
c	base course under concretes of side walks	1	496	1.5	0.1	74.40					
d	Total					183.94					
5	Providing and laying plain cement concrete (1:3:6) on base of footing, stone masonry works and boundary wall including centering and shuttering work where necessary, in perfect line & level with proper compaction and curing all complete						M3	21.05		0.00	
a	PCC for foundation of footings	88	1	1	0.1	8.80					
b	PCC for foundation of stone work both sides of spectators area	1	245	0.5	0.1	12.25					

c	Total						21.05					
6	PCC: Providing and laying plain cement concrete (1:2:4) on spectators area, walk ways including centering and shuttering work where necessary, in perfect line & level with proper compaction and curing all complete											
a	PCC for floor of spectators area	1	140.8	5.25	0.1		73.92	M3	149.04		0.00	
b	PCC for platform of spectators area	1	24	6.25	0.1		15.00					
C	PCC for side walks	1	359	1.5	0.1		53.85					
d	mosaic for front of gate	1	12.3	5.1	0.1		6.27					
	Total						149.04					
7	Providing and laying approved color mosaic over cement mortar base with thickness to match the given floor level of the sidewalk in perfect line and level (minimum base thickness 2cm) all complete.											
a	mosaic for side walk	1	359	1.5			538.50	M2	601.23		0.00	
b	mosaic for front of gate	1	12.3	5.1			62.73					
c	Total						601.23					
8	Marble: Providing and laying high skirting of approved color marble on 1:4 cement mortar bases in perfect line and level all complete.											
a	Marble stone for platform	1	24	6.75			162.00	M2	1083.95		0.00	
b	Marble stone for west spectators area	1	140.8	6.5			915.20					
c	Marble stone for stairs	5	1.5	0.9			6.75					
d	Total						1083.95					
9	Providing and laying 10cm high skirting of approved color marble stone with cement mortar base 1:4 in perfect line and level all complete.											
a	Marble stone for platform	1	59.28				59.28	M	200.08		0.00	
b	Marble stone for west spectators area	1	140.8				140.80					
c	Total						200.08					
10	Providing and laying stone masonry in 1:4 cement mortar in perfect line & level and curing including approved pointing all complete.											
								M3	152.80		0.00	

a	Stone work of spectators wall	1	280	0.5	0.95	133.00					
b	Stone work at front of platform	1	24	0.7	0.9	15.12					
c	Stone work platform sides	1	10.4	0.5	0.9	4.68					
d	Total					152.80					
11	Providing and laying first class burnt brick work in 1:4 cement mortar in perfect line & level and curing approved pointing all complete										
a	Brick work for back side	1	164.8	0.25	1	41.20	M3	65.28		0.00	
b	Brick work for front of platform	1	24	0.35	0.8	6.72					
c	Brick work for both sides of platform	2	5.62	0.25	0.9	2.53					
d	Brick work for stepping of spectators area	5	164.8	0.12	0.15	14.83					
e	Total					65.28					
12	Plastering: 12.5mm thick or thicker cement plaster in 1:4 cement mortar with smooth finish in line & level including wetting the surface and curing all complete in platform and west wall inner side.										
a	Plastering for west spectators area wall	2	164.8		1.1	362.56	M2	438.27		0.00	
b	Plastering work for both sides of platform	4	5.62		1.15	25.85					
c	Plastering work for both sides of spectators area (north and south)	2	6		3	36.00					
d	Plastering work for front side columns of spectators area	44	0.35		0.9	13.86					
e	Total					438.27					
13	Three coats of approved color water proof 100 % plastic paint (weather coat) with a coat of cement primer giving uniform color on all walls.										
a	Painting for west spectators area	2	164.8		1.1	362.56	M2	438.27		0.00	
b	Painting work for both sides of platform	4	5.62		1.15	25.85					
c	Painting work for both sides of spectators area (north and south).	2	6		3	36.00					
d	Painting work for front side columns of spectators area	44	0.35		0.9	13.86					
e	Total					438.27					

14	Providing and laying reinforced cement concrete (1:1.5:3) (M200) in foundation footings, column, and plinth beam etc. in perfect line & level with proper compaction using vibrator and curing all with proper compaction all complete including cost of the form works and reinforcement.									
a	RCC for footings	88	1	1	0.4	35.20	M3	46.13	0.00	
b	RCC for columns of spectators area	74	0.35	0.35	0.95	8.61				
c	RCC for columns of platform	14	0.35	0.35	1.35	2.32				
d	Total					46.13				
15	Providing and laying of metallic roofing as per drawing including all requirements such as steel plates for columns, truss, columns (poles steel pipe dia=5 inch high quality), purling, insulations, GI sheet, water gather and down pipes, wooden plank ceiling, steel mesh, steel plates , as stated in the drawings anti-rusted and painted two coat all complete.									
a	platform roofing	1	24	7.16		171.84	M2	1016.64	0.00	
b	spectator area	1	140.8	6		844.80				
c	Total					1016.64				
16	Providing and installation of hand rail (made of nickel pips 2")									
a	hand rail for both sides of platform	2	5.66		1	5.66	M2	137.50	0.00	
b	hand rail for spectators area	1	164.8		0.8	131.84				
c	Total					137.50				
17	Providing and installation of steel doors for platform (including anti rust, painting and all fixtures)									
a	steel door for two side of platform	2	1		1.5	1.50	M2	3.12	0	
b	steel door for back side of platform	1	0.9		1.8	1.62				
c	Total					3.12				
18	Providing and installation of selected spectators area benches									
a	Each bench is designed for four people, and will be installed to the floor by screw at both sides; bench shall be aluminum frame with polyethylene set.						No	34.00	0	
19	Providing and installation of one pip culvert at south west of the spectators area						LS	1.00	0	

a	RCC pipe culvert dia 50cm length = 7m with a manhole (1x1x2) at inlet side covered by steel grill (placed in perfect level among fine sand) including excavation and back filling all complete.				
20	Supply and installation of steel mesh dia=3mm and size 3x3 inches with all required activities				
a	Supply and installation of steel mesh dia=3mm and size 3x3 inches with all required activities length 164 x 1.5 meter	M2	246.00		0
21	Construction/cleaning of earthen side ditch				
a	Construction/cleaning of 236m earthen ditch width 50cm depth 35cm behind and opposite of the spectators area all complete.	M	236.00		0
22	Electrical works including all fixtures				
a	Fluorescent fixtures with 2x36 W energy efficient fluorescent tubes 4' long	Set	84		0.00
b	56" dia ceiling fan for platform	set	6.00		0.00
c	Power socket (switched socket) including cables in PE conduit, conceal wiring system etc. all complete.	Set	42		0.00
d	Main meter box with electrical meter and MCB (main center board) all complete.	Set	1.00		0.00
e	Main Distribution board	Set	1.00		0.00
f	Main cable (4x10 sq.mm.) from outside source to main meter box	M	100		0.00
23	Sign board, opening and closing ceremony				
Estimated Cost of Goods and Services Provided by RAMP UP North:					

V. Involvement and Leadership of Municipal Staff in Project Selection, Development, Implementation & Monitoring and Evaluation

Municipal Officials and other key stakeholders were consulted at every step of the development of the scope of work and sustainability plan for the proposed Municipal Park Stadium Improvement project. On February 12, 2013, a joint meeting of the Kunduz Service Delivery Advisory Group (SDAG) and the Municipality (19 participants, including 2 women and 11 men from the SDAG and 6 men from the municipality, including the Mayor) was held to identify the Round 4 and 5 projects. The participants prioritized and selected the improvement of the stadium in the Municipal Park as the first priority for the Kunduz Municipality.

On February 18-20, 2013, during a Regional Workshop on Project Management for Public Works conducted by RAMP UP-North, the Kunduz Acting Construction Manager with a SDAG representative drafted the project concept along with the Service Delivery Improvement Plan (SDIP), Monitoring Plan, Operations and Maintenance Plan (O&M Plan) and Communication Plan for the Municipal Park Stadium Improvement Project.

The Mayor and the Engineering Team of the municipality were involved in each step of the project development. The Kunduz Mayor and municipal engineers have agreed to evaluate and monitor the project regularly along with RAMP UP-North embedded advisors.

VI. Level of Public Participation:

On February 12, 2013, a joint meeting of the Kunduz Service Delivery Advisory Group (SDAG) and the Municipality (19 participants, including 2 women and 11 men from the SDAG and 6 men from the municipality, including the Mayor) was held to identify the Round 4 and 5 projects. The participants prioritized and selected the improvement of the stadium in the Municipal Park as the first priority for the Kunduz Municipality

SDAG members were involved in project selection, the feasibility check of the project, developing the SDIP, monitoring plan, communication plan and project proposal for the project. SDAG members committed to play an active role during the implementation of the project as well.

VII. Objectives:

- Increase sport and recreational opportunities for youth, reducing the chances of drug use and addiction.
- Provide improved sports and recreational facilities for youth.
- Increase revenue generation and the sustainability of municipal service delivery.
- Increase the usefulness of the Municipal Park for visitors and sports players.
- Improve the public's perception of the municipality's ability to deliver sustainable services.

VIII. Sustainability and Maintenance:

Municipality and Citizen Contribution (After Project Completion):

The maintenance of the stadium in the municipal park is an essential issue for the municipality and the SDAG. Both consider the contracting of the maintenance, operation and revenue collection to the private sector as a critical part of sustainability. The municipality anticipates that contracting the management, operation, and maintenance of this project to the private sector will also provide a regular source of revenue to the municipality to maintain and sustain the stadium in the municipality park as well as provide quality services to citizens. The partnership will also increase the transparency of the revenue available to the municipality.

Municipal officials, in coordination with SDAG members and with technical assistance from RAMP UP North Embedded Advisors, have developed a sustainability and maintenance plan that explains the revenue projections from entrance fees and estimated expenditures for anticipated operation and maintenance requirements for the Municipal Park Stadium.

The municipal officials and SDAG members promised to play an active role in the monitoring of the construction of the municipal park stadium during its initial construction and also to monitor the operation of the project and revenue collection after project completion.

Revenue Enhancement:

It is anticipated improvement of the stadium will significantly increase usage of the facility and related revenue, with the revenue increase being sufficient to cover the estimated operational costs (staff and maintenance cost). The entry fee will be set by the municipality, based on advice of the Service Delivery Advisory Group and municipal officials.

The municipality anticipates contracting the management, operation and maintenance of the stadium to the private sector. The municipal officials and members of the SDAG have agreed on setting an entrance fee of \$ 0.20 USD (AFA 10). It is estimated 500 spectators use the stadium each Friday and 80 spectators on all other days and this equates to \$ 816 USD (AFA 44,880) per month.

The annual expenses for maintenance, ticket agent, maintenance person, and a cleaner total \$ 5,400 USD (AFA 297,000), resulting in a net profit of \$ 1,944 USD (AFA 106,920) annually. Therefore the project should be sustainable.

**SUSTAINABILITY ANALYSIS
FOR
MUNCIPAL PARK STADIUM IMPROVEMENT**

MONTHLY AND ANNUAL REVENUE GENERATION				
No of Visitors on Fridays	Rate per Visitor in USD	Total Revenue Daily in USD	Total Revenue Monthly in USD	Total Revenue Annually (Based on 9 Months) in USD
500 (500x4=2000/Month)	0.20	100	400	3,600
No of Visitors on Saturdays - Thursdays	Rate per Visitor in USD	Total Revenue Daily in USD	Total Revenue Monthly in USD	Total Revenue Annually (Based on 9 Months) in USD
80 Persons/Daily (80 _{x26} =2080/Month)	0.20	16	416	3,744
Total Monthly and Annually Revenue in USD			816	7,344

MONTHLY AND ANNUAL O&M EXPENSES					
Description	Unit	Quantity /User	Unit Cost in \$	Total Cost/Month in USD	Total Cost/Annual in USD
Ticket Agent	Person	1	100	100	1,200
Guard (Ticket agent's assistant)	Person	1	100	100	1,200
Cleaner for Stadium and Playground	Person	1	100	100	1,200
Maintenance and Repairing	LS			150	1800
Total Monthly and Annually Expenses				450	5,400

REVENUE GENERATION ANALYSIS				
Monthly Revenue (USD)	Less Monthly O&M Expenses (USD)	Less Monthly Contractor Profit (USD)	Monthly Municipality Net Revenue (USD)	Annual Municipality Net Revenue (Based on 9 Months)(USD)
816	450	150	216	1,944

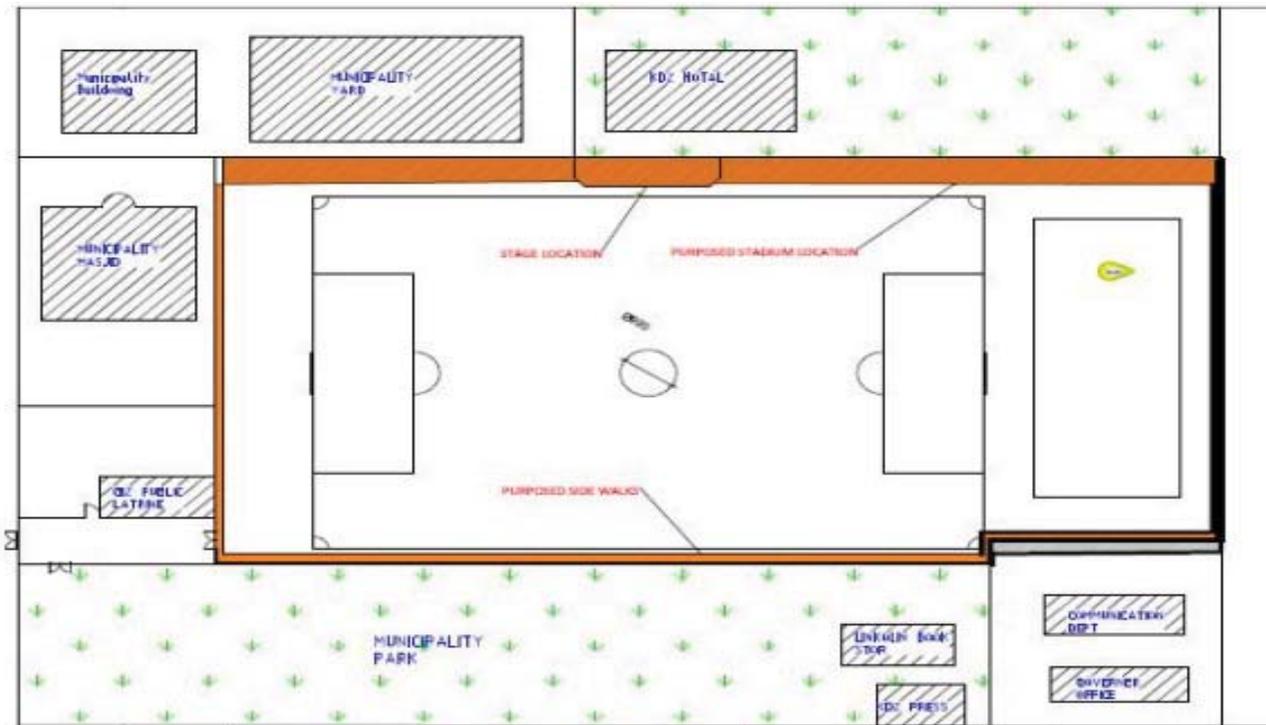
IX. Capacity Development

- The project will help to develop the capacity of municipal officials and staff by applying a learning-by-doing approach in terms of planning, implementing, monitoring, and managing.
- RAMP UP-North Engineers have provided support, training and technical assistance to the Municipal Engineer in developing the site plan, design and Bill of Quantity for the Municipal Park Stadium Improvement Project.

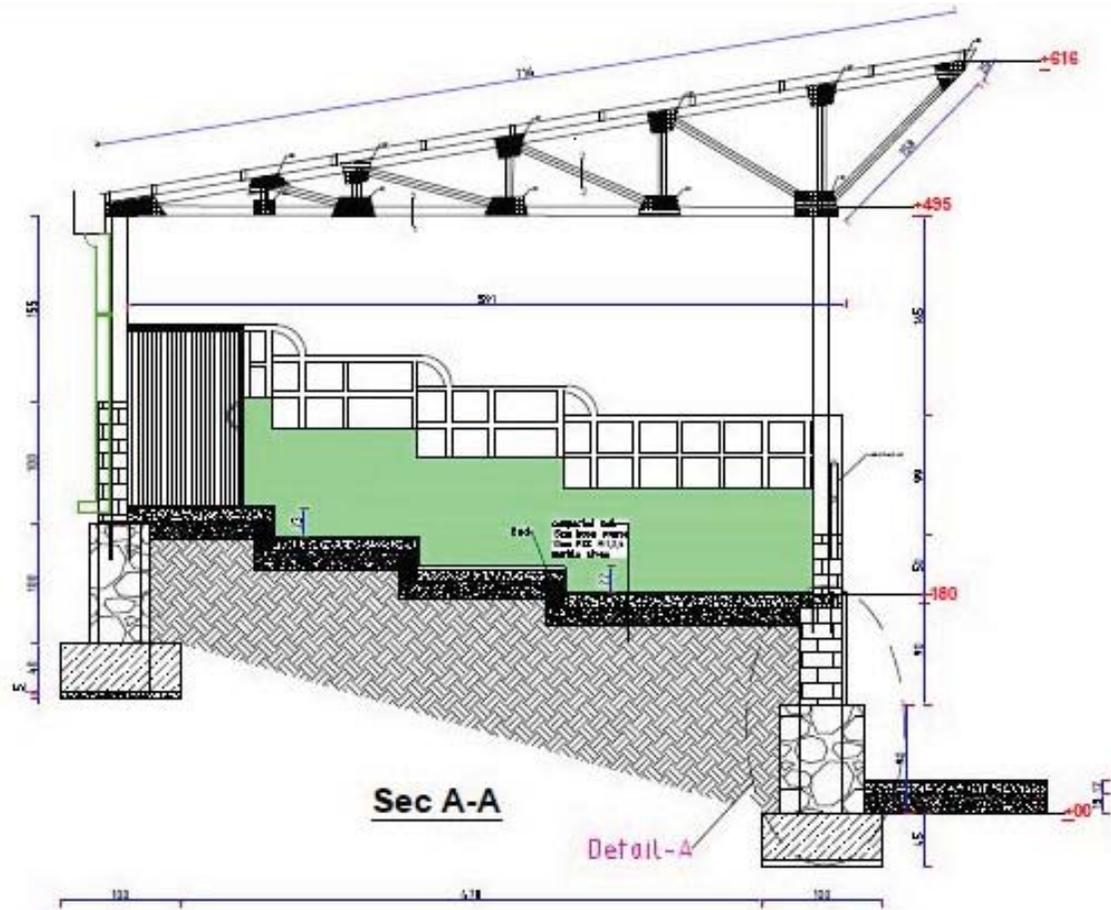
X. Unique Aspects of Project

- The Municipal Park Stadium Improvement has the potential for establishing a public-private partnership. Areas for additional PPPs include collaborating with business on the Municipal Park Stadium Improvements in exchange for space for advertisements.
- Providing a good and sufficient space for players and visitors.
- Increase the availability of public stadium facilities in Kunduz to meet public demand.
- Increase the capacity of the Kunduz municipality in project planning and implementation.

XI. Sketches :



Drawing Title : General Site Plan Drawing Number : 1	Draw by:	[REDACTED]	RUN Engineering Advisor	Project Name : Kunduz Municipality Stadium Upgrading Note: Scale as per dimension dimensions are in cm
	Conceptual approved by:	[REDACTED]	Mayor Of Kunduz	
	Conceptual approved by:	[REDACTED]	Head Of SDAG in Kunduz	
	Reviewed by :	[REDACTED]	RUN EA	
	Technical Checked by:	[REDACTED]	RUN Engineering Director	
	Technical Approved by :	[REDACTED]	RUN Project Manager	



XII. Photos – Pre-Implementation:



XIII. Conceptual Drawing – Post – Implementation:

