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# QUARTERLY REPORT

(JUNE TO SEPTEMBER 2007)

## KABUL SCHOOLS PROGRAM

COOPERATIVE AGREEMENT NO. 306-A-00-07-00517-00





## **Contract Information**

This Cooperative Agreement, entitled Kabul Schools Program (USAID PIO CA No. 306-A-00-07-00517-00), is funded and managed by the USAID Afghanistan Office of Social Sector Development (OSSD) / Office of Infrastructure, Engineering and Energy (OIEE). Technical services for Kabul Schools Program are provided by the United Nations Office of Project Services (UNOPS).

## **Reporting Period**

June 7, 2007 to September 30, 2007

## **Submitted By**

Christopher Serjak, Program Manager  
United Nations Office for Project Services  
Afghanistan Operations Centre  
Vertical Structures Unit  
District 10, House No. (Butcher Street)  
Kabul, Afghanistan  
Mobile: +93 (0) 700 025989

## **Submitted To**

Charles Mosby, Agreement Officer  
USAID/Afghanistan  
US Embassy  
Kabul, Afghanistan

Dean Homleid, CTO  
USAID/Afghanistan  
Office of Social Sector Development (OSSD)  
Office of Infrastructure, Engineering and Energy (OIEE)  
US Embassy  
Kabul, Afghanistan  
Tel: +93 (0) 700234215

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## 1. PROGRAM SUMMARY

The United Nations Office for Project Services (UNOPS) Afghanistan Operations Centre (AGOC) under the USAID/Afghanistan-funded Kabul Schools Program (KSP) is responsible for supporting the Ministry of Education by providing professional engineering services, accountable project management, and quality construction of schools and multiple classroom blocks throughout Kabul. The period of performance of the Program is from June 7, 2007 to August 15, 2009.

The purpose of this report is to describe the status, progress and performance, and will identify and quantify constraints to achievement of activities/results framework of the KSP in the 3<sup>rd</sup> Quarter of Year 1 (June to September 2007). It describes (1) activities undertaken during the reporting period; (2) construction progress; (3) programmatic issues and constraints; (4) program cost and schedule trends; (5) an updated program schedule; (6) monitoring and evaluation results; (7) staff levels of the program; (8) a summary of finances and expenditures; (9) activities planned for the next quarter; and (10) project photographs.

**TABLE 1. SUMMARY OF ACTIVITIES FOR REPORTING PERIOD**

COMPONENTS	ACTIVITIES
<p><b>1</b> Implementation Plan</p>	<p><b>I.1 DESIGN AND DOCUMENTATION</b></p> <p>The UNOPS Implementation Plan (IP) was submitted as part the technical proposal and accepted by USAID/Afghanistan as part of the award. The first phase of the IP, <i>Design and Documentation</i>, incorporates development of the design for the sites inclusive of future works, site and geotech surveys, demining clearance, environmental assessment reports, detailed design and certification, and USAID approvals to proceed with construction.</p> <p>Subsequent to award of the Cooperative Agreement, several changes have been made to the IP as a result of the needs of the beneficiary, design refinements, or other factors. All changes have been agreed to by the stakeholders, including the USAID CTO. The revised IP is described below.</p> <p><b>Ghazi Boys High School.</b> The scope of work for Ghazi includes:</p> <ul style="list-style-type: none"> <li>▪ site clearing and demolition of derelict structures;</li> <li>▪ new access road, concrete footpaths connecting to existing walkways and new guard house;</li> <li>▪ site services including electricity, water and sewerage sufficient to service the extent of buildings in this program;</li> <li>▪ construction of two three-story classroom blocks—a total of 72 classroom spaces and 9 teachers rooms; 3 classrooms will be configured for future use as laboratories if needed but will be constructed as classrooms at present;</li> <li>▪ covered walkway joining the two blocks to a 3-story high entry point, incorporating a ramp servicing all three levels enabling accessibility to disabled persons;</li> <li>▪ renovation of the German Agro Building to provide offices for the</li> </ul>

**TABLE 1. SUMMARY OF ACTIVITIES FOR REPORTING PERIOD**

COMPONENTS	ACTIVITIES
	<p>school administration; and</p> <ul style="list-style-type: none"> <li>▪ provision of furniture and equipment to the school.</li> </ul> <p>Construction will be of conventional reinforced concrete frames with brick infill, plastered and face brick walls, concrete roof slab and steel roof cover.</p> <p>At the request of the MOE, UNOPS constructed four “K-Span” steel arch structures, providing 8 temporary classrooms to allow continued school operations after demolition of the derelict and unsafe existing school building. After completion of the school buildings, these structures can be converted to use as storage or other uses and needed by the MOE. As these structures were not provided for in the original scope of work, UNOPS donated the steel for the K-Span arches resulting in a minimal program cost.</p> <p><b>Sardar-e-Kabuli Girls High School.</b> The scope of work for this school includes:</p> <ul style="list-style-type: none"> <li>▪ access road upgrade to enable suitable access to the site;</li> <li>▪ extension of boundary wall and construction of guardhouse</li> <li>▪ site services including electricity, water and sewerage sufficient to service the extent of building in this program;</li> <li>▪ renovation of existing building for administration, support functions and 6 classroom spaces;</li> <li>▪ construction of a 3-story classroom block as an extension to the existing building in an F shaped configuration, providing a total of 53 classrooms. 15 classrooms are configured ready for further laboratory fitout. Construction technique is the same as for Ghazi;</li> <li>▪ a wheelchair ramp to enable full disabled persons access to all floors; and</li> <li>▪ provision of furniture and equipment to the school.</li> </ul> <p><b>Classrooms.</b> The scope of proposed works for the Kabul Classrooms Program includes:</p> <ul style="list-style-type: none"> <li>• site clearing, roads and paving considered necessary to access the classroom blocks;</li> <li>• construction of 160 new classrooms in 8 buildings on 6 existing school sites; and</li> <li>• construction to be conventional reinforced concrete frames with brick infill, plastered walls, concrete roof slab and steel roof over.</li> </ul>
<p><b>2</b> Monitoring, Evaluation and Reporting</p>	<p><b>2.1 MONITORING, EVALUATION, AND REPORTING</b></p> <p><b>Monitoring and Evaluation Plan:</b> A summary of the monitoring and evaluation plan identifying the results by year for the project and the proposed performance indicators were defined in the initial implementation plan. The M&amp;E plan was expanded to include</p>

**TABLE 1. SUMMARY OF ACTIVITIES FOR REPORTING PERIOD**

COMPONENTS	ACTIVITIES
	<p>quarterly targets after more definition and discussion of the performance indicators.</p> <p>Specific monitoring and evaluation results during this reporting period are delineated in Section 6 of this report.</p> <p><b>Database Reporting:</b> USAID/Afghanistan uses GeoBase as its management information system to track program and project information for all mission-funded activities. The purpose of this database is to track and monitor development projects, while maintaining coordination between USAID/Afghanistan, USAID/Washington, Congress, implementing partners, the Government of Afghanistan, and other donors. This reporting process supports the Government of Afghanistan’s requirement that USAID provide information to the Ministry of Finance in order to track ongoing and completed donor-sponsored development activities.</p> <p>In keeping with monitoring and reporting program performance, UNOPS is tasked with providing quarterly updates on program activities by entering this information into the GeoBase system. During this reporting period, Sharifa Nayebi was appointed as the UNOPS GeoBase Operator. Ms. Sharifa has previously received training from the USAID Database Manager; however, UNOPS has requested additional training on changes to the GeoBase system.</p> <p><b>Design Meetings:</b> Minutes of all meetings on the completion of the design documents were submitted to the USAID CTO, along with annotated design review comments showing whether a review comment was accepted, rejected, or withdrawn for consideration. Although several of the milestones discussed below fall just outside the reporting period, they are included here due to their significant effect on the program.</p> <p><u>Design Progress</u></p> <ul style="list-style-type: none"> <li>• 60% designs for Ghazi High School Classroom Blocks and the MOE Standard Classrooms were submitted to USAID, MOE, and IRD on 08 August 2007. Comments were received on 20 August 2007; responses will be submitted as part of 100% design submittals. Design review meeting held on 25 August 2007.</li> <li>• 100% designs for Ghazi High School Classroom Blocks and 100% designs for MOE Standard Classrooms submitted to USAID, MOE, and IRD on 01 October 2007.</li> <li>• Although outside of the current reporting period, preliminary layouts and elevations for Ghazi High School Admin Block</li> </ul>

**TABLE 1. SUMMARY OF ACTIVITIES FOR REPORTING PERIOD**

COMPONENTS	ACTIVITIES
	<p>and for Compact Classrooms were submitted to USAID, IRD, and MOE on 01 October 2007. Preliminary designs were approved by the MOE on 09 October 2007.</p> <p>Significant design decisions have been made during the reporting period with some substantial effects on the program, as detailed below.</p> <p><u>Classrooms</u></p> <ul style="list-style-type: none"> <li>• At the insistence of the MOE, a decision was made by all stakeholders to adapt the MOE Standard Classroom design instead of the preliminary designs included in the UNOPS proposal. UNOPS noted several design deficiencies with the standard designs, including electrical, structural, and code issues. Subsequent to completion of site surveys, it was determined that the standard design would not fit on several school sites.</li> <li>• UNOPS proposed a more compact classroom design that would provide greater modularity and flexibility for siting classroom buildings on constrained sites. On 04 September 2007, UNOPS presented three design options (A, B, and C) providing different classroom and access configurations. On 08 October 2007, MOE approved "Option B" for the compact classroom design which provides for entrances and stairwells at both ends of the building.</li> <li>• Due to encroachment of commercial construction, one proposed site was discarded from consideration. At the 08 October design meeting, MOE suggested construction of the compact school design on all sites, except for the Micorayan site where a 3-story classroom design is proposed. UNOPS and USAID have agreed with the MOE and further work on the MOE standard classroom design will cease.</li> </ul> <p><u>Ghazi Boys High School</u></p> <ul style="list-style-type: none"> <li>• At the direction of USAID, design work was started for the Admin Block which was not part of the original scope of work. Construction of this block is expected to cost between \$1.5 million and \$2.0 million, which is not provided for in the current Cooperative Agreement budget.</li> <li>• Insulation design was changed from an interior "sandwich" design to an exterior cladding, which will avoid potential problems associated with thermal bridges and condensation. Initial estimate is that this will add approximately \$25K to the cost of each classroom block.</li> <li>• Planned elevator replaced by 3-storey handicap access ramp due to unreliable power supply and concerns over</li> </ul>

**TABLE 1. SUMMARY OF ACTIVITIES FOR REPORTING PERIOD**

COMPONENTS	ACTIVITIES
	<p data-bbox="604 331 1270 398">maintenance requirements. This will likely result in construction cost savings.</p> <p data-bbox="507 443 919 477"><u>Sardar Kabul Girls High School</u></p> <ul data-bbox="560 483 1398 808" style="list-style-type: none"> <li data-bbox="560 483 1398 663">• Insulation design was changed from an interior “sandwich” design to an exterior cladding, which will avoid potential problems associated with thermal bridges and condensation. Cost impacts are to be determined; however, it is anticipated that this will be in the range of \$60K.</li> <li data-bbox="560 669 1398 808">• Planned elevator replaced by 3-storey handicap access ramp due to unreliable power supply and concerns over maintenance requirements. This will likely result in construction cost savings.</li> </ul> <p data-bbox="507 853 1398 1070"><b>Construction Progress Meetings:</b> Weekly meetings were held at the job sites with field-level representatives of the primary stakeholders (MoE, USAID, IRD, and UNOPS) to evaluate progress and identify actions/decisions required to execute the work according to scope, schedule and budget. Minutes of all construction progress meetings were submitted to all participants.</p> <ul data-bbox="560 1077 1398 1368" style="list-style-type: none"> <li data-bbox="560 1077 1398 1182">• Construction progress meetings have largely focused on the establishment of quality control procedures and integrating UNOPS, USAID, MOE, and IRD site monitoring inspections.</li> <li data-bbox="560 1189 1398 1368">• Relationship of UNOPS and IRD monitoring engineers has improved dramatically, resulting in a team approach to quality control. It is believed that this cooperative approach will greatly improve quality control as part of the construction process.</li> </ul> <p data-bbox="507 1413 1398 1628"><b>Management Meetings:</b> Management meetings were held monthly, at the direction of the USAID CTO, with UNOPS project managers, USAID, IRD, and the MOE to discuss construction and funds status, and to resolve any issues that could not be resolved at the field level. Minutes of all management meetings were submitted to all participants.</p>

Special Provisions

### 3.1 GENERAL CONSTRUCTION REQUIREMENTS

**Unexploded Ordnance/De-mining (UXO).** UNOPS is responsible for assuring that the sites are free of UXO prior to the execution of any work. Removal and disposal of UXOs must conform to the International Mine Action Standards (IMAS).

De-mining of all sites was completed by EOD Technologies, and certified by UNMACA and UNOPS, as of 01 October 2007. Mine and UXO clearance activities recovered significant amounts of UXO on all sites, including a hand grenade, submunitions, fuses, projectiles, and ordnance related scrap.

**Construction Offices and Lay-down.** The original scope indicated that the existing single story structure at Ghazi High School may be used for Construction Offices; however, the MOE decided to maintain classroom activities in this building. Thus, UNOPS installed a temporary construction office and lay-down area at Ghazi High School, which is protected by a temporary fence and lighting. A construction office has been partially erected at Sardar Kabuli, but has not been occupied to date. Construction fencing will be installed prior to starting major construction works.

UNOPS shall erect suitable temporary fences, lighting, and necessary structures to safeguard the site, materials and plant against damage or theft and for the protection of the general public. UNOPS shall take all necessary precautions to minimize the degree of disturbance to school activities during construction.

### 3.2 ENVIRONMENTAL ASSESSMENT/PROTECTION

Prior to the start of construction, UNOPS is required to obtain the services of an environmental engineer familiar with USAID Environmental Assessment procedures to prepare a Scoping Statement and conduct an Environmental Assessment for all sites. The scoping statement requires input from all project stakeholders and will identify environmental issues and concerns relative to each site. The completed scoping statement must be approved by USAID prior to the start of the environmental assessment.

UNOPS has met with USAID to coordinate the Environmental Assessment procedures, including the Scoping Statement. UNOPS plans to conduct public scoping through the *shuras* established for each school site. Chris Serjak, VSU Program Manager, will be responsible for preparation of Scoping Statement and Environmental Assessment. Mr. Serjak has a degree in Environmental Science and over 5 years of experience in environmental assessment, including USAID 216 procedures. The Environmental Assessment will be completed during the next quarter and prior to the start of major construction activities.

#### 4.1 QUALITY CONTROL PLAN

The Quality Control Plan will be managed by an international engineer with significant experience in this specialty. The implementation process from 100% design to construction on site is the responsibility of the project manager. However, the QC officer will also be reviewing the construction works to ensure the integrity of the design intent is retained and that all works are in accordance with materials and workmanship standards requirements.

The tender documents will identify inspection schedules, relevant International standards, contractor submissions required for approval and materials testing requirements. These will be incorporated in a reporting schedule for each site prepared and monitored by the QC officer. An assistant will provide support in sample and technical document/ test result retrieval.

The individual originally appointed for the QC officer position has repatriated to Turkey and will not be a part of the UNOPS implementation team. UNOPS has recently hired a Project Manager, Ahmet Sayiner, who will mobilize to Afghanistan by mid-October. Mr. Sayiner has extensive experience with QC monitoring, including several years in Afghanistan. He will be temporarily appointed as QC officer while recruitment of a permanent appointment is ongoing. Mr. Sayiner will be immediately tasked with completion of the UNOPS QC Plan for submittal to USAID.

A draft Quality Control Plan is being prepared and is scheduled for delivery to the USAID CTO by 30 October 2007.

#### 4.2 SAFETY PLAN

The Safety Plan will be managed by an international safety officer with significant experience and training in health and safety management. The Safety Plan will establish minimum health and safety practices for construction contractors. The plan will be included in tendering documentation to ensure that contractors are aware of the requirements and account for any associated costs in respective bids. In addition, a pre-mobilization Safety Meeting will be conducted by the Safety Officer for all contractors. A draft interim Safety Plan was submitted to USAID for review and comment.

Mobilization of the UNOPS Safety Officer was delayed for several months; however, Mr. Joe Edwards will join UNOPS in early October 2007. Mr. Edwards will be immediately tasked with finalization of the Safety Plan. The final Safety Plan will be prepared and is scheduled for delivery to the USAID CTO by 25 November 2007.

### 4.3 CAPACITY BUILDING

To ensure the maximum possible improvement in work practices, skills development and knowledge transfer for all identified personnel types, training for construction personnel, Ministry personnel and students is incorporated and funded in this project.

To date, UNOPS has contracted with 4 local Afghan construction firms; providing critical employment and quality control training. UNOPS has also hired seven university engineering and architecture students from Kabul University, who are completing their practical training. These students will be provided with experience in a professional construction management organization, including mentoring by international and senior national professionals.

To date, the MOE has not assigned any designers or engineers to be seconded to UNOPS for capacity building. The MOE has indicated that they do not have sufficient staff to assign to this project. It is recommended that training cost supplements for MOE staff be included in future funding to encourage the MOE to assign staff to the project.

### 4.4 PROGRAM MONITORING

**UNOPS PM&D Office.** The newly formulated UNOPS Program Monitoring and Development Office (PM&D) monitors the progress of AGOC projects, while fostering close coordination and collaboration with its clients, to apply the tools, methodologies, strategies, guidelines and models developed during program implementation. PM&D provides support to UNOPS-AGOC Project Managers, and other managerial staff, to ensure that each project is being implemented to the expectation of its donors and that each project remains in full compliance with donor-specified technical, contractual, financial, and performance and evaluation monitoring and reporting requirements. As a key component during project closeout, P&MD works to assure that all projects have met their specified goals and targets, and provides guidance during the formulation of donor-approved demobilization procedures. Close collaboration with the client enables PM&D to determine reporting requirements and formats, thus ensuring full transparency in financial and technical reporting activities and is a one-stop resource for such real-time information at a moment's notice.

UNOPS believes that this establishment of the PM&D unit will be an asset to the Kabul Schools Program, and welcomes to opportunity to collaborate with USAID and its counterparts.

## 2. CONSTRUCTION PROGRESS

Construction progress during the reporting period is summarized in Table 2.

**TABLE 2. SUMMARY OF CONSTRUCTION PROGRESS**

COMPONENTS		DESCRIPTION AND DATE(S)
<b>1</b>	<b>Ghazi Boys High School</b>	<ul style="list-style-type: none"> <li>• Topographical survey completed on 08 August 2007.</li> <li>• Eight temporary K-Span classrooms were completed on 13 Aug 2007. Classrooms occupied by school on same day.</li> <li>• Stone-laying ceremony held on 21 Aug 2007. President Karzai, Speaker of Parliament Sibghatullah Mojaddedi, and Minister of Education Haneef Atmar were in attendance.</li> <li>• Guardhouse construction began on 23 Aug 2007.</li> <li>• Temporary latrines construction began on 23 Aug 2007.</li> <li>• Demolition of derelict school structure completed on 28 Aug 2007.</li> <li>• Mobilization completed by 04 Sep 2007.</li> <li>• Sub-surface demining started on 06 Sep 2007 (completed on 01 October 2007).</li> </ul>
<b>2</b>	<b>Sardar Kabuli Girls High School</b>	<ul style="list-style-type: none"> <li>• Improvements to boundary wall began on 21 June 2007.</li> <li>• Topographical survey completed on 08 August 2007.</li> <li>• Mobilization completed on 19 August 2007.</li> <li>• Guardhouse construction began on 23 Aug 2007.</li> <li>• Temporary latrines construction began on 23 Aug 2007.</li> <li>• Sub-surface demining began on 05 Sep 2007 (completed on 01 October 2007).</li> </ul>
<b>3</b>	<b>Classrooms</b>	<ul style="list-style-type: none"> <li>• Topographical survey completed on 08 August 2007.</li> <li>• Sub-surface demining began on 25 Aug 2007 (completed on 01 October 2007).</li> <li>• Latrines construction began on 15 Sep 2007.</li> </ul>

## 3. PROGRAMMATIC ISSUES AND CONSTRAINTS

Issues raised during the reporting period are summarized in Table 3 below.

**TABLE 3. SUMMARY OF ISSUES AND CONSTRAINTS**

COMPONENTS		ACTIVITIES
<b>1</b>	<b>Counterparts</b>	To date, the MOE has not assigned staff to the Kabul Schools Program in sufficient numbers to be an active participant in the construction process or to fully benefit from the capacity building opportunities. As discussed above, it is recommended that future funding agreements allow for training cost supplements to be provided to encourage the MOE to participate more fully in the Program.
<b>2</b>	<b>Design and</b>	The reporting period was largely dominated by the design process, while construction activities focused on ancillary works including

**TABLE 3. SUMMARY OF ISSUES AND CONSTRAINTS**

COMPONENTS		ACTIVITIES
	<b>Construction</b>	guardhouses, temporary latrines, and boundary walls. These preliminary construction activities served to build the capacity of UNOPS national construction monitors and to identify any weaknesses in the quality control procedures. As expected, quality control issues arose during this period and were monitored by UNOPS, IRD, and USAID. To address these issues, Quality Control workshops and meetings were held with all stakeholders. UNOPS and IRD have established a close working relationship on the site and are cooperating on quality control and quality assurance. UNOPS has appointed an interim Quality Control Engineer, Mr. Ahmet Sayiner, and will be submitting an interim Quality Control Plan in the next quarter before the tender for major construction is released.
<b>3</b>	<b>Procurement</b>	While outside of the current reporting period, UNOPS has acknowledged receipt of the memorandum from USAID CTO regarding the use of materials and services from “Prohibited Sources.” UNOPS will implement contractual controls to ensure that materials and services are source only from allowed countries and will monitor contractors to ensure compliance. UNOPS will pay special attention to materials that may originate from Iran, as these are common in Afghanistan.
<b>4</b>	<b>Security</b>	As previously communicated to the USAID AO and CTO, due to the deteriorating security environment in the Central Region and several significant security incidents in Kabul, UNOPS Security has recommended the use of armored vehicles (AV) for travel outside of the Kabul Safe Movement Box and mandated AV use on Airport and Jalalabad Roads. As two of the Classroom sites are located outside of the Movement Box and UNOPS has a need to access KIA for international flights, UNOPS has requested CTO approval to use Sundry Budget funds for procurement of one AV.

#### **4. PROGRAM COST AND SCHEDULE TRENDS**

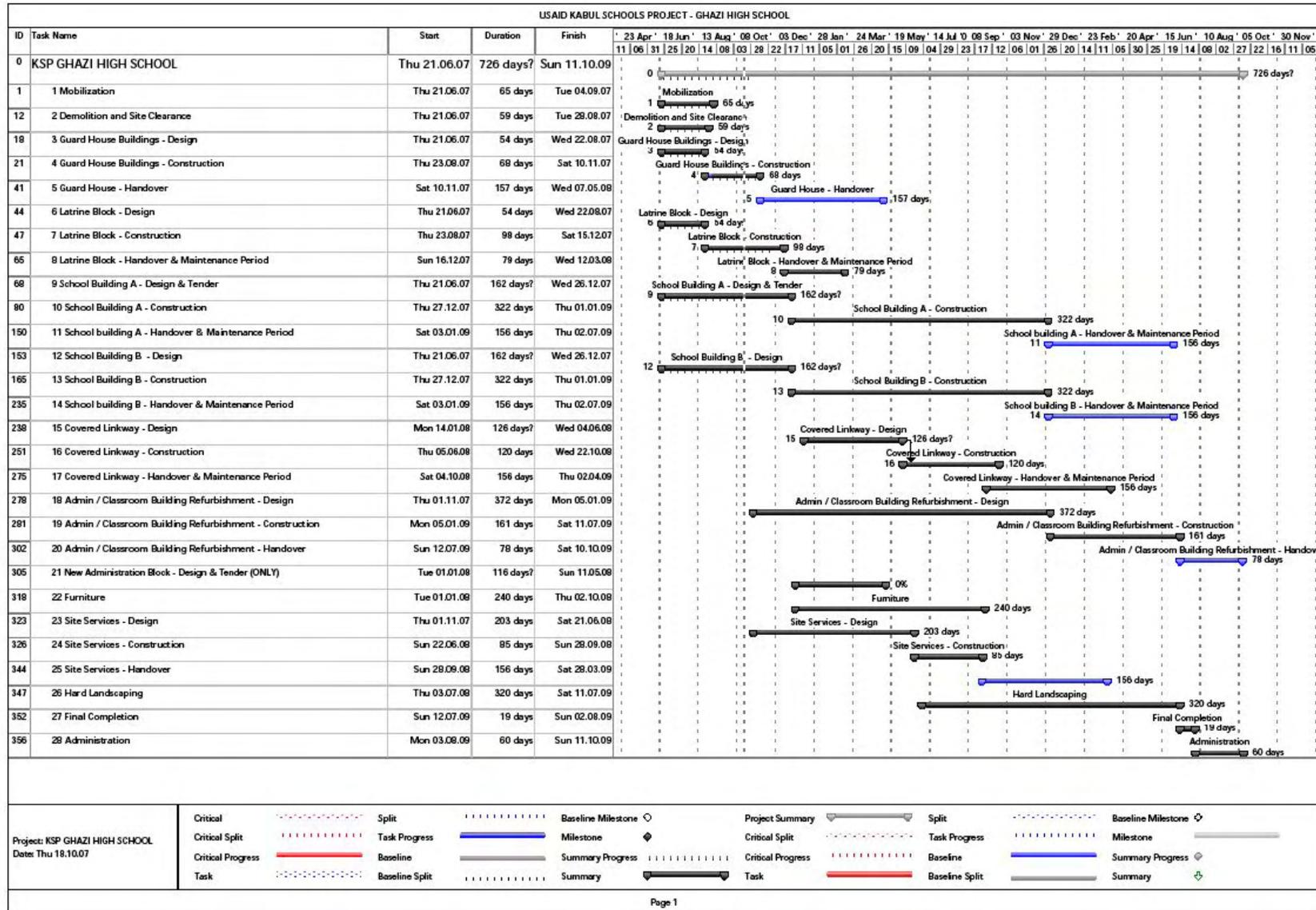
UNOPS has introduced a program reporting mechanism known as a trend report. The trend report seeks to capture and record significant cost and schedule impacts as they occur to allow all stakeholders to understand effects on project schedule and budget controls. As these trends are reported as soon as they are recognized, it is not always possible to capture exact costs or delays and these are indicated as to be determined until their impact can be clarified. The following table outlines cost and schedule trends have been reported to date.

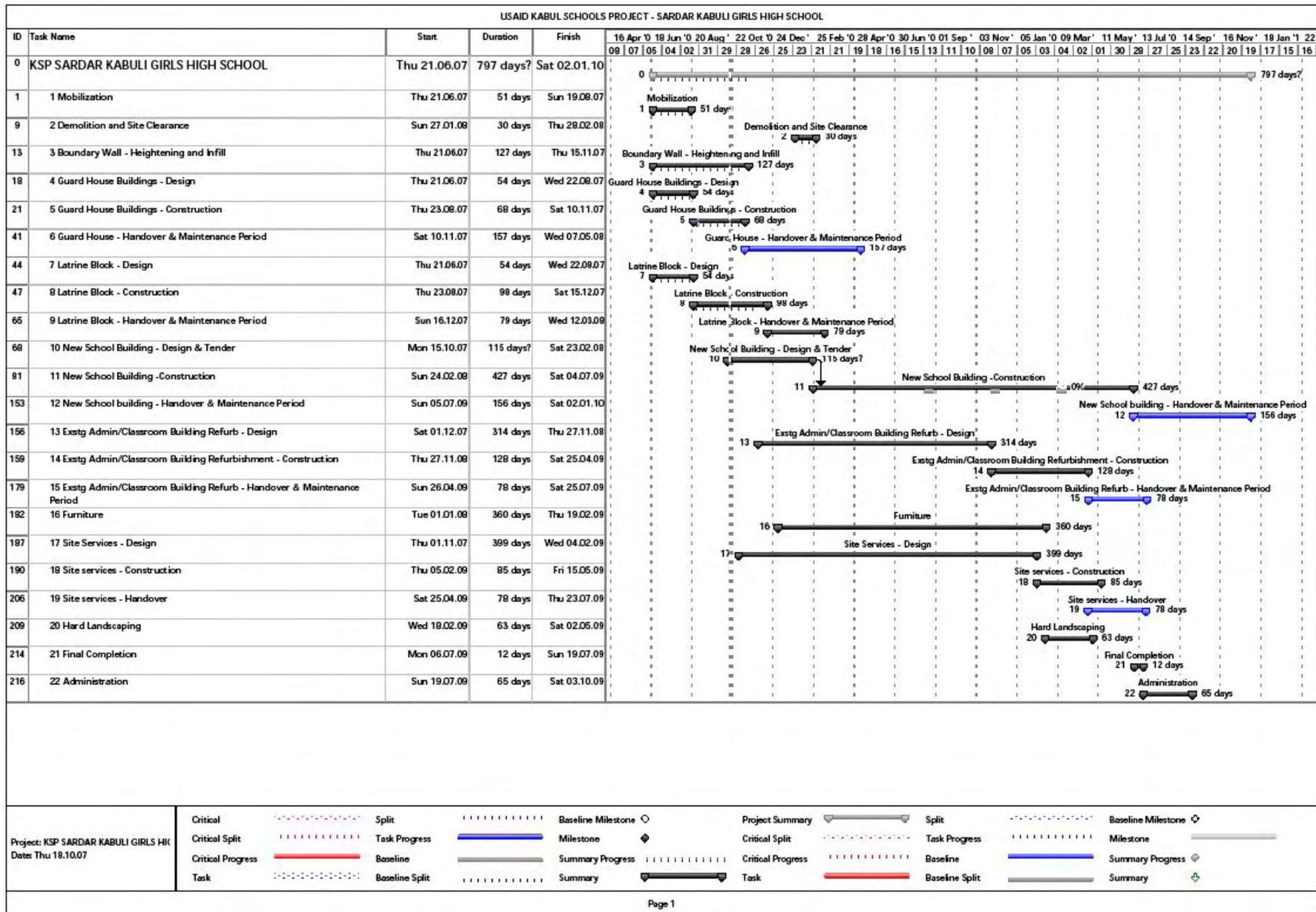
**TABLE 4: PROGRAM COST AND SCHEDULE TRENDS**

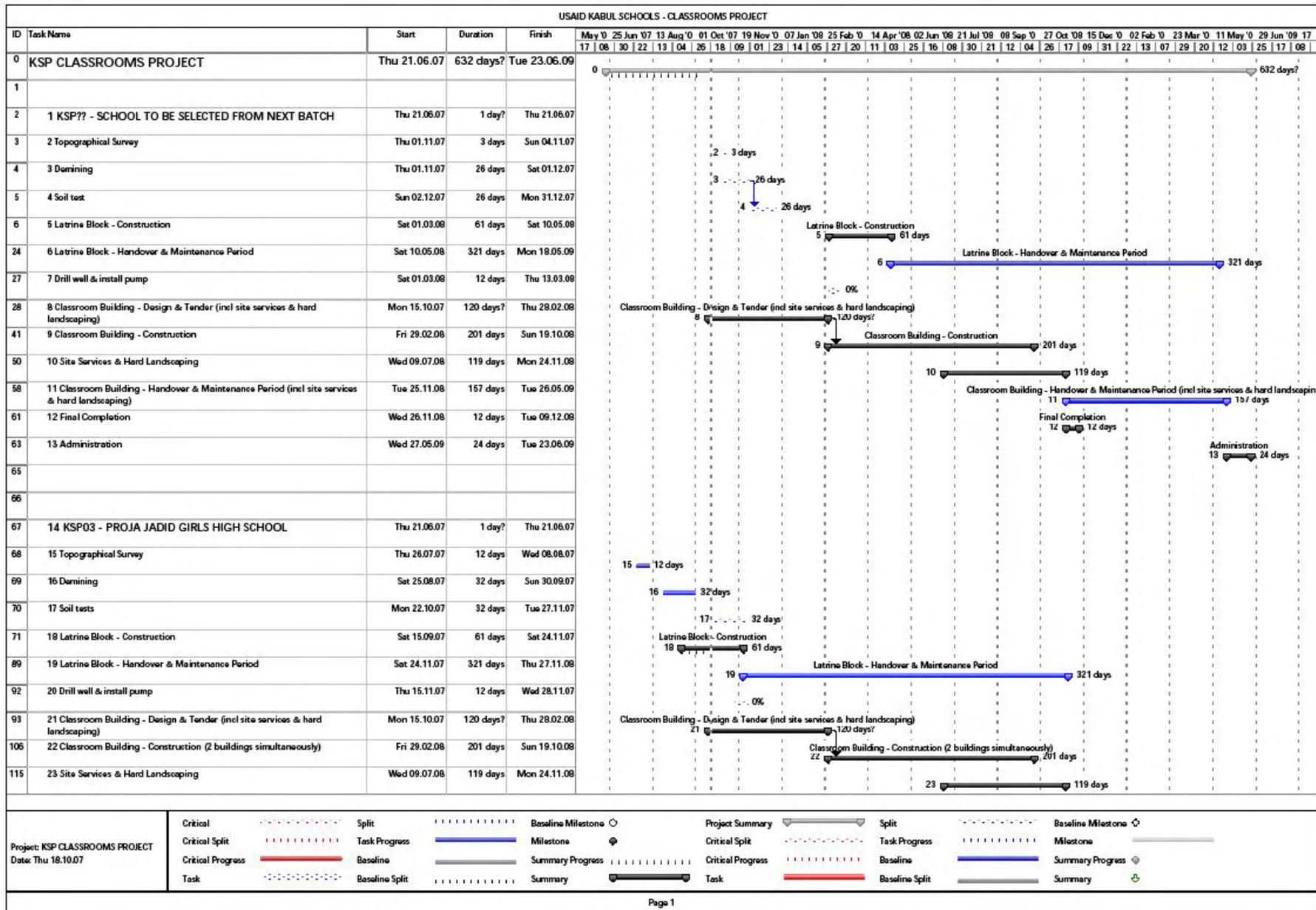
Trend No.	Trend Date	Sub-Project	Description	Details	Estimated Cost Impact	Estimated Schedule Impact
1	30-Jul-07	Classrooms	Site Conflicts	On 29 July 07, UNOPS site survey discovered that 4 proposed classrooms sites are impacted by current construction activities by other entities. This will necessitate identification of new classroom sites and redesign work. All other construction activities put on hold.	TBD	14 days
2	30-Jul-07	Ghazi/Sardar	Wheelchair Ramps	Wheelchair ramps included in design at request of USAID (Idrees) and IRD. Addition of long ramps required to reach top floors adds to design and construction costs. Also results in design schedule delay.	TBD	TBD
3	30-Jul-07	Ghazi	Ghazi Signboard Revisions	MOE requested revisions to signboard to include gymnasium, despite this not being part of project scope. Elevations and roof plan had to be developed for 3D rendering. Schedule impact.	No direct cost.	2 days (design schedule)
4	13-Aug-07	Classrooms	Demining problems	UNOPS awarded a demining contract to UXB, a UNMACA approved demining firm. On 13 August, work started on demining activities, and was stopped almost immediately by UNMACA monitors due to UXB poor procedures. UXB was subsequently decertified by UNMACA. Contract awarded to the second lowest bidder. This contractor pointed out that it was against rules to carry out certain demining activities while the schools were occupied. This was resolved after meetings with MoE, school headmasters, and the preparation of a new demining schedule. All other construction activities dependent on demining. Soil testing dependent on mining. Structural design work dependent on Soil Testing.	Nil	14 days
5	9/4/2007, revised 10/1/07	All	UN Road Travel Restrictions	Deteriorating security environment in Central Region and high incidence of IED, ambush, and kidnapping tactics has resulted in new security requirement to use B6-level armored vehicles when travelling outside of the Kabul Security Box. All but one classroom site and Sardar Kabuli High School are outside of this box. In order to permit sufficient oversight of construction, it will be necessary to procure and use two B6 armored vehicles. Per conversation with AO, UNOPS to procure one AV under current funding and budget for one under additional funding.	\$120,000	Nil

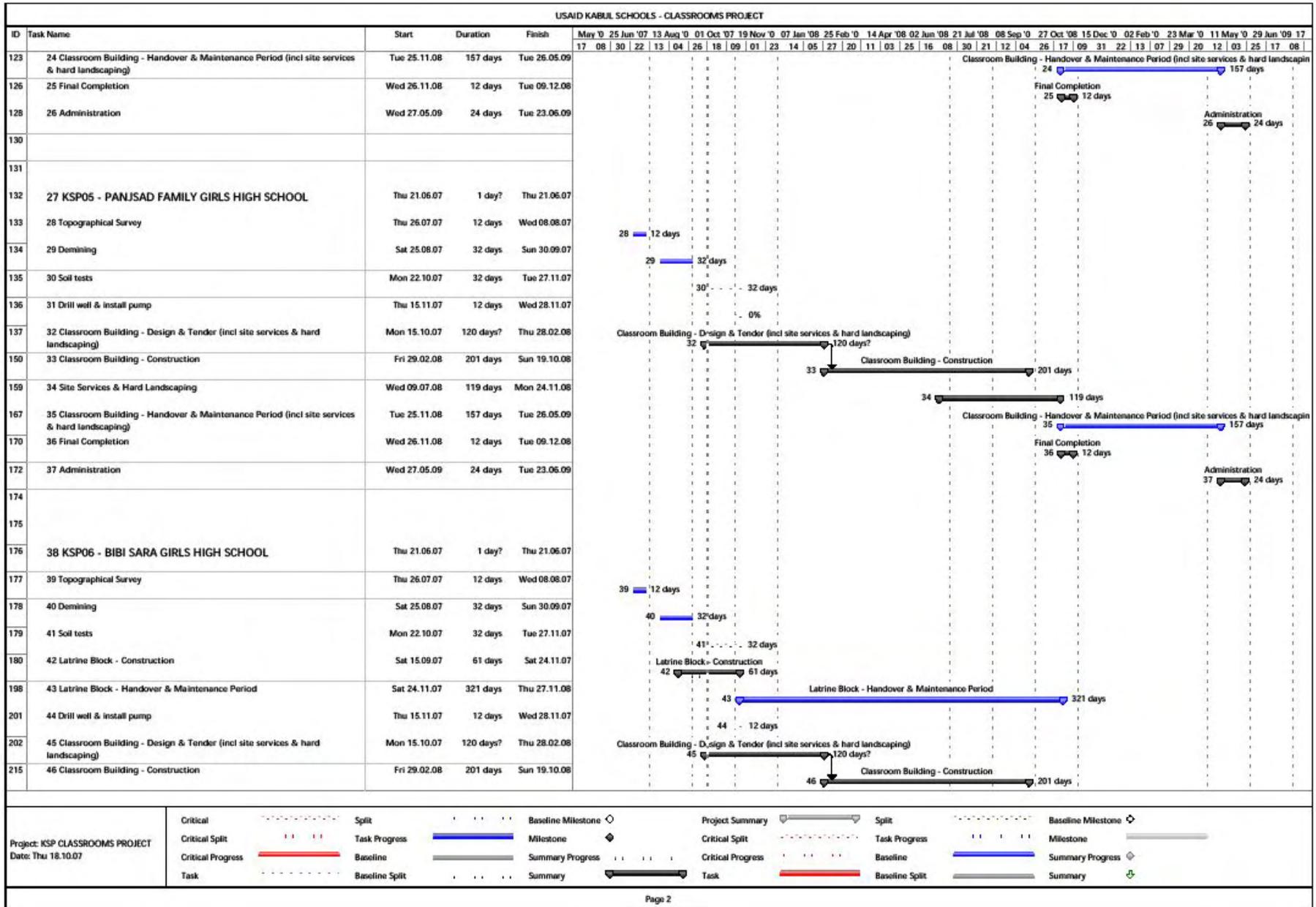
Trend No.	Trend Date	Sub-Project	Description	Details	Estimated Cost Impact	Estimated Schedule Impact
6	1-Jun-07	Classrooms	MOE Standard Classroom Design	At the beginning of the program, UNOPS was directed to adapt an MOE-developed Standard Classroom Design instead of the design developed by UNOPS and included in the program Technical Proposal. The intention of this change was to save cost and time as it was a previously developed plan. However, upon design review, UNOPS identified significant deficiencies in the standard design including architectural, structural, and electrical elements. These deficiencies necessitated a substantial redesign which required a commitment of UNOPS staff and funding resources.	\$80,000	Approximately 2,000 design staff hours.
7	8-Oct-07	Classrooms	Classroom Design Change	Per MOE suggestion, UNOPS to adapt Compact Classroom Design to all five current classroom expansion sites. It is believed that the design will save money, reduce construction time, and provide for standardization of design and construction. The Compact Design adds to the MOE's portfolio of designs, providing greater flexibility for their program and providing a design suitable to space-constrained sites in Kabul and around the country. The design change will result in a delay to the planned completion of design and start of construction for the Classrooms; however, the reduction in construction time may offset some delay in design and construction start.	TBD	Design completion date delayed by approx. 6 weeks. Delay may be partially offset by shorter construction schedule.
8	1-Oct-07	Ghazi & Sardar	Insulation Design Change	In response to concerns raised by IRD related to potential problems associated with thermal bridges and condensation, the insulation design for Ghazi and Sardar was changed from an interior "sandwich" design to a manufactured exterior cladding.	Ghazi: \$50,000 Sardar: \$60,000	Nil

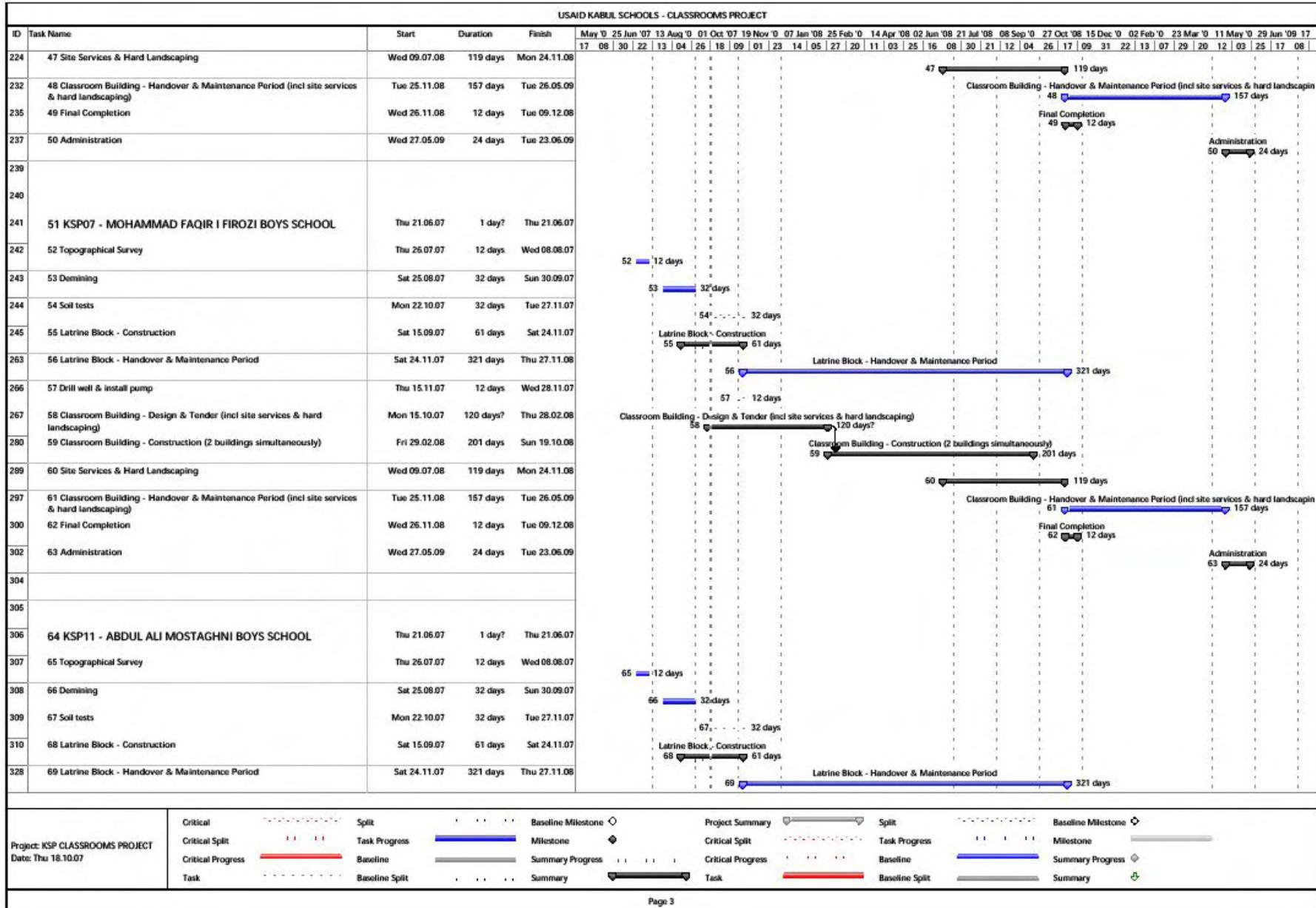
## 5. PROGRAM SCHEDULE (UPDATED)

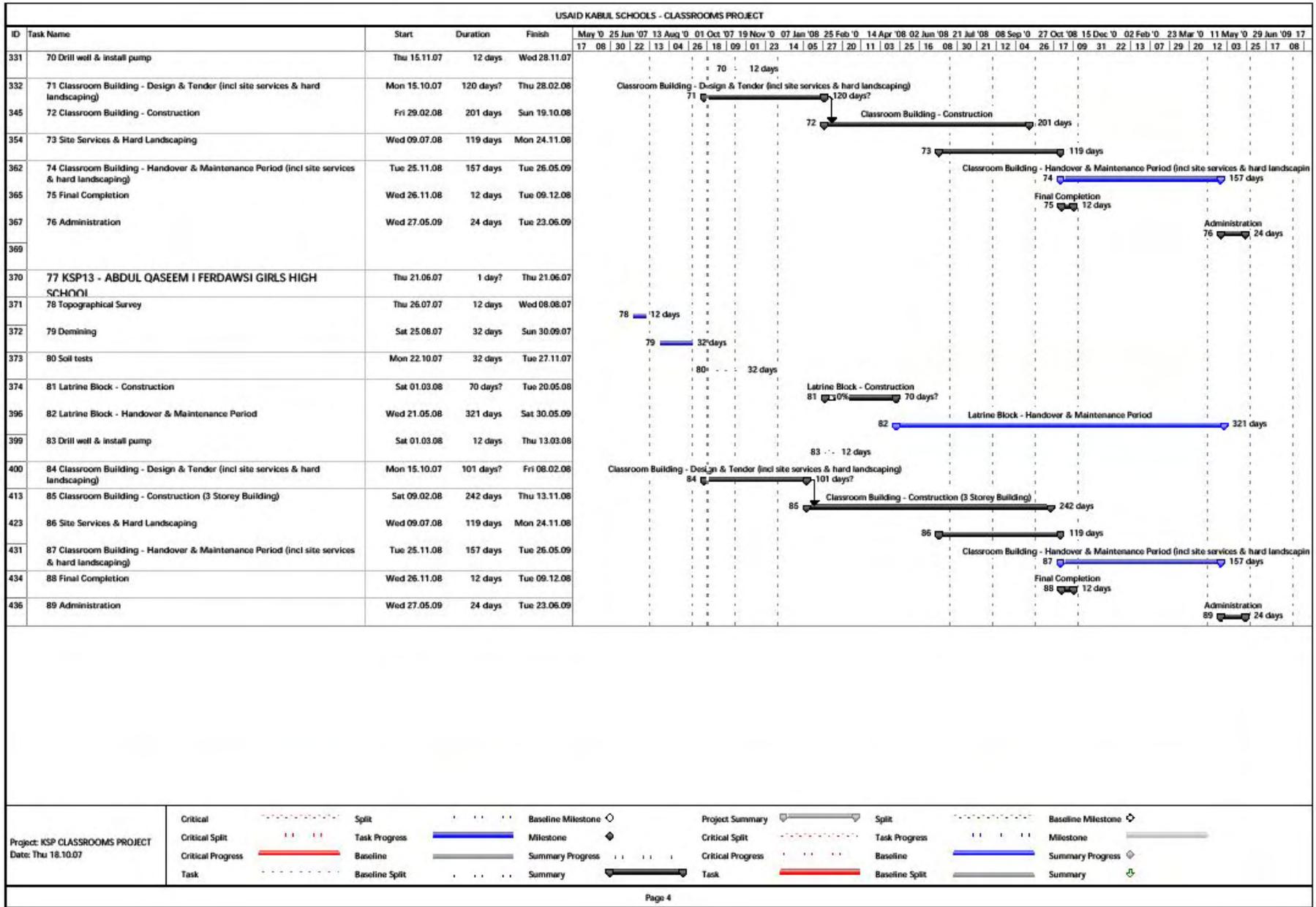












## 6. MONITORING AND EVALUATION RESULTS

The Cooperative Agreement established monitoring and evaluation criteria to track project progress and successful delivery. These criteria and the actual performance indicators are provided in Table 4 below.

**TABLE 5: MONITORING AND EVALUATION RESULTS**

Component and Performance Indicator	End 2007 Target	3 <sup>rd</sup> Quarter 2007 Target	Actual 3 <sup>rd</sup> Quarter 2007	Remarks
<b>Ghazi Boys High School</b>				
Budget	\$1,255,000 + - 7.5%	\$627,500 + - 7.5%	\$91,045	Actual budget figures presented are based on disbursements as of 30 Sep 2007, as reported in UNOPS financial reporting system. Delays in establishing project account resulted in lower than anticipated Year 1, 3 <sup>rd</sup> quarter expenditures. Budget figures do not include F&A charges which are assessed against project disbursements at year end.
Program	+ - 10 calendar days of program	+ - 5 calendar days of program	+85 calendar days of program	Changes in program priorities have impacted on the design process. MOE requested that all design work, especially Classrooms, be initiated at the same time and as early as possible. This resulted in design resources being reassigned from Ghazi HS to the Classrooms project. UNOPS is reviewing the schedule to determine if there are activities that can run concurrently and reduce the overall schedule.
MoE and Contractor Capacity Development	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	0% directly involved MOE design staff received training. Contractors have received training in Quality Control.	The MOE has not assigned staff to the Kabul Schools Program in sufficient numbers to be an active participant in the construction process or to fully benefit from the capacity building opportunities. Contractors to receive ongoing training in Quality Control. UNOPS to institute construction safety training in the next quarter.
Safety	<25 verbal warnings, 15 infringement	<13 verbal warnings, 8 infringement warnings, 3	NA	UNOPS Interim Safety Plan submitted to USAID. UNOPS Safety Officer started on 14 October. Final Safety Plan to be submitted to

Component and Performance Indicator	End 2007 Target	3 <sup>rd</sup> Quarter 2007 Target	Actual 3 <sup>rd</sup> Quarter 2007	Remarks
	warnings, 5 reports	reports		USAID by end of October. Safety Plan to include process for recording safety warnings.
Quality	<10 non conformance reports	<5 non conformance reports	NA	UNOPS Quality Control Plan to be submitted to USAID by 30 Oct 2007. QC Plan to include procedure for recording non-conformance reports.
<b>Sardar Kabuli Girls High School</b>				
Budget	\$1,195,000 + - 7.5%	\$597,500 + - 7.5%	\$33,406	Actual budget figures presented are based on disbursements as of 30 Sep 2007, as reported in UNOPS financial reporting system. Delays in establishing project account resulted in lower than anticipated Year 1, 3 <sup>rd</sup> quarter expenditures. Budget figures do not include F&A charges which are assessed against project disbursements at year end.
Program	+ - 10 calendar days of program	+ - 5 calendar days of program	+102 calendar days of program	Changes in program priorities have impacted on the design process. MOE requested that all design work, especially Classrooms, be initiated at the same time and as early as possible. This resulted in design resources being reassigned from Sardar Kabuli HS to the Classrooms project. UNOPS is reviewing the schedule to determine if there are activities that can run concurrently and reduce the overall schedule.
MoE and Contractor Capacity Development	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	0% directly involved MoE design staff received training.  Contractors have received training in Quality Control.	The MOE has not assigned staff to the Kabul Schools Program in sufficient numbers to be an active participant in the construction process or to fully benefit from the capacity building opportunities.  Contractors to receive ongoing training in Quality Control. UNOPS to institute construction safety training in the next quarter.
Safety	<25 verbal warnings, 15 infringement warnings, 5 reports	<13 verbal warnings, 8 infringement warnings, 3 reports	NA	UNOPS Interim Safety Plan submitted to USAID. UNOPS Safety Officer started on 14 October. Final Safety Plan to be submitted to USAID by end of October. Safety Plan to include process for recording safety warnings.

<b>Component and Performance Indicator</b>	<b>End 2007 Target</b>	<b>3<sup>rd</sup> Quarter 2007 Target</b>	<b>Actual 3<sup>rd</sup> Quarter 2007</b>	<b>Remarks</b>
Quality	<10 non conformance reports	<5 non conformance reports	NA	UNOPS Quality Control Plan to be submitted to USAID by 30 Oct 2007. QC Plan to include procedure for recording non-conformance reports.
<b>Classrooms</b>				
Budget	\$1,547,000 + - 7.5%	\$773,500 + - 7.5%	\$51,715	Actual budget figures presented are based on disbursements as of 30 Sep 2007, as reported in UNOPS financial reporting system. Delays in establishing project account resulted in lower than anticipated Year 1, 3 <sup>rd</sup> quarter expenditures. Budget figures do not include F&A charges which are assessed against project disbursements at year end.
Program	+ - 10 calendar days of program	+ - 5 calendar days of program	+106 calendar days of program; Abdul Qaseem 3-story classroom is -42 calendar days.	At the insistence of the MOE, a decision was made by all stakeholders to adapt the MOE Standard Classroom design instead of the preliminary designs included in the UNOPS proposal. UNOPS noted several design deficiencies with the standard designs, including electrical, structural, and code issues. Subsequent to completion of site surveys, it was determined that the standard design would not fit on several school sites.  UNOPS proposed a more compact classroom design that would provide greater modularity and flexibility for siting classroom buildings on constrained sites. On 08 October 2007, MOE approved "Option B" for the compact classroom design.  MOE further determined that the compact classroom design should be used for all classroom buildings.
MoE and Contractor Capacity Development	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	0% directly involved MoE design staff received training. Contractors have received training in	The MOE has not assigned staff to the Kabul Schools Program in sufficient numbers to be an active participant in the construction process or to fully benefit from the capacity building opportunities.  Contractors to receive ongoing training in Quality Control. UNOPS to institute

<b>Component and Performance Indicator</b>	<b>End 2007 Target</b>	<b>3<sup>rd</sup> Quarter 2007 Target</b>	<b>Actual 3<sup>rd</sup> Quarter 2007</b>	<b>Remarks</b>
			Quality Control.	construction safety training in the next quarter.
Safety	<40 verbal warnings, 25 infringement warnings, 10 reports	<20 verbal warnings, 12 infringement warnings, 5 reports	NA	UNOPS Interim Safety Plan submitted to USAID. UNOPS Safety Officer started on 14 October. Final Safety Plan to be submitted to USAID by end of October. Safety Plan to include process for recording safety warnings.
Quality	<15 non conformance reports	<8 non conformance reports	NA	UNOPS Quality Control Plan to be submitted to USAID by 30 Oct 2007. QC Plan to include procedure for recording non-conformance reports.

## 7. STAFFING

The Kabul Schools Program professional, technical, and administrative support staffs for the quarter are listed below:

<b>MANAGEMENT</b>	<b>POSITION</b>
Mr. Christopher Serjak	Program Manager
<b>DESIGN STAFF</b>	<b>POSITION</b>
Mr. Sebastian May	Architect and Design Manager
Mr. Ab Salaam Mukhtar	Deputy Design Office Manager
Ms. Khai Kulahan	Design Architect
Eng. Erfan Arif	Structural Engineer
Mr. Shahid Khan	International Electrical Engineer
Mr. Braye Sutherland	PIDU Manager (Sri Lanka Design Office)
Mr. Suresh Fernando	PIDU Structural Engineer (Sri Lanka Design Office)
Ms. Dilmini Walpitagama	PIDU Architect (Sri Lanka Design Office)
<b>CONSTRUCTION STAFF</b>	<b>POSITION</b>
Mr. Jim Irving	Project Manager/Classrooms
Mr. Hamid Zainulabuddin	Deputy Project Manager/Classrooms
Mr. John Morse	Project Manager/Ghazi & Sadar
Mr. Mohd Ali Qadermal	Deputy Project Manager/Classrooms
TBD	Quality Control Manager
TBD	Safety Manager
<b>SUPPORT STAFF</b>	<b>POSITION</b>
Ms. Rory Crucillo	Project Support Officer
Ms. Shakila Tani	Project Support Officer
Ms. Sharifa Nayebi	GeoBase Technician
Ms. Samantha Chanwai	Procurement Officer
Mr. Abdul Karim Nabizada	Assoc. Procurement Officer
Mr. Ahmad Massood	Logistics Assistant
Mr. Edin Husejnefendic	IT Officer

## 9. ACTIVITIES PLANNED FOR NEXT QUARTER

During the next reporting period, the program plans to undertake the following activities:

TABLE 3. ACTIVITIES PLANNED FOR NEXT QUARTER (OCT - DEC 2007)		
COMPONENTS	DESCRIPTION	TARGET DATES
<b>1</b> <b>Ghazi Boys High School</b>	<ul style="list-style-type: none"> <li>• Completion and certification of sub-surface demining.</li> <li>• Guardhouse construction completed.</li> <li>• 100% designs approved for Classroom Block construction.</li> <li>• Invitation to Bid issued for Ghazi Classroom Block construction</li> <li>• Temporary latrines completed.</li> </ul>	01 Oct 2007 07 Nov 2007 14 Nov 2007 14 Nov 2007 12 Dec 2007
<b>2</b> <b>Sardar Kabuli Girls High School</b>	<ul style="list-style-type: none"> <li>• 60% design submitted.</li> <li>• Ground-breaking Ceremony</li> <li>• Guardhouse completed</li> <li>• Boundary wall completed</li> <li>• Temporary latrines completed</li> <li>• 100% design submitted</li> </ul>	23 Oct 2007 25 Oct 2007 07 Nov 2007 14 Nov 2007 12 Dec 2007 17 Dec 2007
<b>3</b> <b>Classrooms</b>	<ul style="list-style-type: none"> <li>• 60% design of 3-story classroom design submitted.</li> <li>• 60% design of Compact Classroom design submitted.</li> <li>• Latrines construction completed.</li> <li>• Complete geotechnical survey and testing.</li> <li>• 100% design of 3-story classroom design submitted.</li> <li>• 100% design of Compact Classroom design submitted.</li> </ul>	31 Oct 2007 12 Nov 2007 24 Nov 2007 27 Nov 2007 14 Dec 2007 14 Dec 2007

## 10. PROJECT PHOTOGRAPHS

### GHAZI BOYS HIGH SCHOOL



Photo 1: President Karzai presents keynote speech at Ghazi Boys High School Stone-Laying Ceremony



Photo 2: Minister of Education, Haneef Atmar; UNOPS Director, Mark Oviatt; and USAID Mission Director, Robin Phillips attend Ghazi Boys High School Stone-Laying Ceremony



Photo 3: Ghazi Boys High School before demolition.



Photo 4: Ghazi High School Demolition



Photo 5: Ghazi HS Guard House

**SARDAR KABULI GIRLS HIGH SCHOOL**



Photo 6: Temporary Latrine Construction



Photo 7: Boundary Wall Improvements

**CLASSROOMS PROGRAM**



Photo 8: Demining at Classroom Site



Photo 9: Latrine Block Construction at Classroom Site