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QUARTERLY REPORT

(OCTOBER TO DECEMBER 2007)

KABUL SCHOOLS PROGRAM

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

جمهوری اسلامی افغانستان

وزارت معارف

روژه ساختمانی لیسۀ عالی سردار کابلی



د افغانستان اسلامی جمهوریت

د پوهنی وزارت

د سردار کابلی عالی لیسۀ ساختمانی پروژه



SARDAR-E-KABULI GIRLS HIGH SCHOOL

6525 m² OF NEW SCHOOL FACILITIES

53 CLASSROOMS AND SCIENCE LABORATORIES

PROJECT COMPLETION JULY 2009

لیسه عالی سردار کابلی

مساحت مجموعی ۶۵۲۴،۷ متر مربع

۵۳ صنف درسی، لابراتوارها و مدیریت مکتب

تاریخ اكمال پروژه سرطان ۱۳۸۸

د سردار کابلی عالی لیسۀ

مجموعی مساحت ۶۵۲۴،۷ متر مربع

۵۳ درسی خونۍ، لابراتوارونه او مربوطه اداري خونۍ

د پروژي د سرته رسولو نېټه کال ۱۳۸۸ د چنگام میاشت



MINISTRY OF EDUCATION
ISLAMIC REPUBLIC OF AFGHANISTAN



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UNOPS
UNITED NATIONS OFFICE FOR PROJECT SERVICES

Agreement Information

The 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

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EXECUTIVE 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 4th Quarter of Year 1 (October to December 2007). It describes: (1) activities undertaken during the reporting period, including design, procurement and construction; (2) progress on other program components; (3) programmatic issues and constraints; (4) program cost and schedule trends; (5) monitoring and evaluation results; (6) staff levels of the program; (7) activities planned for the next quarter; and (8) project photographs.



1. ACTIVITIES UNDERTAKEN DURING THE REPORTING PERIOD

1.1 *Design Progress:*

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.

Ghazi Boys High School:

- 100% designs for Ghazi High School Classroom Blocks submitted to all stakeholders on 01 October 2007.
- Designs for Ghazi High School Classroom Blocks approved for tender by USAID in early November 2007.
- USAID has directed UNOPS to proceed with design of the Administration Block included in the MOE's master plan. UNOPS will complete the designs to a stage sufficient to provide a detailed cost estimate by January 2008.
- Design of remaining project components, including the linkway, site services, and renovation of existing building to begin next quarter.

Sardar-e-Kabuli Girls High School:

- The Sardar Kabuli Girls High School 60% designs were submitted to all stakeholders in late October 2007. Comments were received from USAID and IRD on 08 November 2007.
- The 100% designs (except for structural) were submitted to all stakeholders on 18 December 2007; however, USAID requested UNOPS responses to comments on the 60% design prior to reviewing submittal. Responses to comments and structural designs to be provided in early January 2008.
- Design of remaining project components, including site services and renovation of existing building, to begin in 2nd Quarter 2008.

Classrooms I:

- 100% designs for the MOE Standard Classroom designs were submitted to all stakeholders on 01 October 2007.
- As reported in the last Quarterly Report, all stakeholders agreed to change design for all classroom sites to the Compact 20-Classroom Design developed by UNOPS.
- 60% designs for the Compact 20-Classroom Design were submitted to all stakeholders on 12 November 2007.
- USAID did not accept the 60% design; however, USAID approval is only required for the 100% design. UNOPS agreed to resubmit the updated designs as an 85% design submittal on 08 January 2008.



- 60% designs for the 3-storey classroom building at Abdul Qasem-e-Ferdawsi Girls High School submitted to all stakeholders on 12 November 2007. No comments have been received from stakeholders to date.
- USAID identified the final school to be constructed under the terms of the KSP Cooperative Agreement, KSP-7 Abdul Rahim Ghafoorzai High School. As this school was identified several months after the first six sites, completion of designs will not occur until 1st Quarter 2008.

Classrooms II:

- At USAID direction, UNOPS has completed assessments of potential new classroom sites to be constructed subject to receipt of additional funding.
- A total of 10 classroom sites have been assessed in coordination with USAID, IRD and the MOE. The assessment will be completed in January 2008 and provided to all stakeholders.

1.2 Procurement

Ghazi Boys High School:

- Request for Expression of Interest (EOI) for Construction of Ghazi Boys High School Classroom Blocks advertised to international construction contractors on 23 October 2007 with closing date of 06 November 2007. Of 12 EOI's received by UNOPS, a total of seven firms were shortlisted for receipt of Invitation to Bid.
- The Invitation to Bid (ITB) was issued to the seven shortlisted firms on 15 November 2007 and closed 06 December 2007. A total of six bids were submitted to UNOPS. UNOPS completed an evaluation of the submitted bids and sent a recommendation to USAID on 10 December 2007.
- At the direction of the USAID AO, the ITB was reissued to all original bidders on 27 December 2007 with a closing date of 07 January 2008.

Sardar-e-Kabuli Girls High School:

- Tendering for Sardar Kabuli Girls Schools will begin following USAID approval of 100% designs.

Classrooms I:

- Tendering for Classroom subprojects will begin following USAID approval of 100% designs.

1.3 Construction

Ghazi Boys High School:

- The guardhouse has been completed and handed over to the MOE.
- The temporary dry latrine has been delayed by design changes, including installation of a urine separation system and urine soakage pits. During

excavation of the urine soakage pit to the design depth, a higher-than-anticipated groundwater table was discovered necessitating a redesign. Stakeholders are currently considering alternative design solutions. Painting and some concrete rectification works are on hold until warmer weather arrives to allow for concrete curing.

Sardar-e-Kabuli Girls High School:

- Some minor defects remain on the guardhouse and are being rectified by the contractor.
- The temporary dry latrine is nearly complete with the exception of rectification of poorly finished concrete stairs. Rectification works are on hold pending warmer weather suitable for concrete curing.
- Completion of the boundary wall was delayed due to a design change for the column caps. The balance of work to be completed by February 2008.
- Ground-breaking/Stone-laying Ceremony was originally scheduled for November 2007; however, the MOE postponed the ceremony due to conflicting VIP schedules. Ceremony will be rescheduled for Spring 2008 following award of construction contract and immediately prior to beginning of construction.

Classrooms I

- Latrines for Bibi Sara High School, Faqir Firozi High School, Ab. Ali Mostaghni High School, and Proje-e- Jadid High School were substantially completed on 30 December 2007. Painting of the latrines will be completed when the weather is warmer.



2. PROGRESS ON OTHER PROGRAM COMPONENTS

2.1 *Environmental Assessment Protection*

UNOPS submitted a draft Scoping Statement to USAID on 30 December based on the sample provided by USAID in August 2007. However, USAID responded that a new Scoping Statement example had been prepared and was awaiting approval by the Mission Director. USAID indicated that the sample would be provided to UNOPS following approval.

UNOPS has conducted public scoping through the school shuras which are community groups based around each school. At each shura meeting, the proposed project was introduced and questions and comments were taken. Minutes of the meetings and attendance sheets will be appended to the Scoping Statement.

UNOPS has also coordinated the submittal of a request for an environmental permit through the MOE to the Afghanistan National Environmental Protection Agency (NEPA). NEPA provided written approval for the proposed activity on 7 January 2008.

2.2 *Quality Control Plan*

A draft Quality Assurance/Quality Control Plan was submitted to USAID on 27 November 2007. USAID did not accept the draft Plan due to the described role of UNOPS in Quality Assurance. Under the terms of the agreement with USAID, UNOPS is responsible for Quality Control while USAID is responsible for Quality Assurance (through their QA Contractor, IRD). The draft QC Plan will be revised and resubmitted in January 2008.

Tragically, the UNOPS QC Engineer, Mr. Oktay Ogunc, passed away on 16 December 2006. UNOPS is in the process of recruiting a qualified QC Engineer to replace Mr. Ogunc. In the interim, project managers will continue to be directly responsible for Quality Control.

2.3 *Safety Plan*

The UNOPS Health and Safety Plan was submitted to USAID on 04 November 2007 and subsequently approved. 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.

The UNOPS Safety Officer, Mr. Joe Edwards, joined UNOPS in early October 2007. All UNOPS project managers and monitoring staff will be responsible for maintaining safe construction practices; however, the Safety Officer will be responsible for management and oversight of the UNOPS Safety Program. Mr. Edwards has held several Health & Safety training classes for UNOPS project monitoring staff. Similar training courses will be provided for all construction contractors prior to starting works.

2.4 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.

UNOPS has recently established the Kabul Engineers Group to foster the transfer of engineering information, skills, and experience. The Group has recently begun a series of informal training workshops, focusing on quality control. The topic of these regularly scheduled workshops will follow a natural progression according to the proposed work schedules of the program projects. In addition to the workshops, the Group has set up an online knowledge sharing platform and discussion group. UNOPS has invited all key stakeholders to participate in the Group activities.

Looking ahead, UNOPS plans to enroll several site monitoring engineers in a week-long Quality Control and Safety Training session hosted by the IRD CTTC Vocational/ Technical Program at the Construction Trades Center in Farma Hada. After completing the course, the students will be expected to share their new knowledge and experience with their UNOPS colleagues resulting in a skills multiplier effect.

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.

2.5 Project Marking/Branding Plan

The UNOPS Branding/Marking Plan was submitted to USAID on 04 October 2007 and subsequently approved. The plan includes a description of the program deliverables, the type of marking and what materials UNOPS uses to mark the program deliverables with the USAID identity, as well as the place or location of the marking. UNOPS will ensure that all program, projects, activities, public communications, and commodities are marked with the USAID identity, of a size and prominence equivalent to or greater than UNOPS, other donor's, or any third party's identity or logo.



3. PROGRAMMATIC ISSUES AND CONSTRAINTS

3.1 Security

As reported in the previous Quarterly Report, the deteriorating security environment in the Central Region and several significant security incidents in Kabul has resulted in security constraints. UNOPS Security has recommended the use of armored vehicles (AV) for travel outside of the Kabul Safe Movement Box, mandated AV use on Airport and Jalalabad Roads, and recommended AV used on Darulman Road. Both Ghazi High School and Sardar Kabuli High School are located off of Darulman Road and several of the Classroom sites are located outside of the Movement Box. UNOPS also has a need to access KIA for international flights. To date, UNOPS requests for the provision of armored vehicles have not been approved by USAID, necessitating the lease of two armored Hilux vehicles. UNOPS will request the disposition of several AVs from the existing USAID Secondary Roads Program to the Kabul Schools Program.

3.2 Procurement

A request for a Letter of No Objection was submitted to USAID on 10 December 2007 for award of contract to the UNOPS recommended contractor for Construction of Ghazi Boys High School Classroom Blocks. On 22 December 2007, the USAID Contracting Officer instructed UNOPS to take corrective action including retendering of the contract to all qualified bidders. UNOPS protested the conclusion of the Contracting Officer; however, in recognition of the terms of our Agreement and in order to move the procurement process forward as quickly as possible, UNOPS agreed to comply with the directions for corrective action. UNOPS expedited the retendering to avoid significant impacts to the project schedule; however, it is anticipated that this action will result in a delay of several weeks. UNOPS has requested clarification from the Contracting Officer regarding the requirements for approval of contract award by USAID under the terms of the Cooperative Agreement.

USAID has also directed a change in the original procurement strategy. The original implementation plan included in the Cooperative Agreement provided for the use of national contractors to complete all construction under the program. However, the project stakeholders agreed that the contracts for construction of Ghazi Boys High School and Sardar Kabuli Girls High School should be awarded to international contractors in order to assure a higher level of quality. It is estimated that this will result in a direct cost increase for these subprojects of approximately 35 percent.

3.3 Program Progress

Several program stakeholders have expressed concern about the rate of progress on the project delivery and particularly delays in construction starts. In general, despite delays in specific project elements, UNOPS continues to maintain the original program schedule as construction activity generally slows or ceases in Kabul during the winter season.

The ground-breaking or stone-laying ceremony for Ghazi Boys High School was held in August 2007 during construction of the ancillary structures. This event was scheduled by the MOE and USAID in order to illustrate the beginning of the Kabul Schools Program. The subsequent break in construction on site is in line with the original schedules; however, it has led to the impression that progress is stalled. Based on this experience, the ceremony for Sardar Kabuli Girls High School has been delayed until after award of the contract for major construction.

As reported above, design progress for the Classrooms subproject was delayed due to a decision by all stakeholders to abandon the MOE Standard 20-Classroom design in favor of a more compact design developed by UNOPS for space-restricted sites. While this decision will likely result in more efficient and useful school buildings, it impacted progress on these subprojects.

UNOPS will continue to report project progress and provide forecast schedules to all program stakeholders. While physical evidence of project progress is desirable, it should not be pursued at the expense of good planning and design.

3.4 Counterparts

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.

3.5 Design Issues

The design process has been characterized by enthusiastic participation by all stakeholders. This has led to a positive exchange of ideas, extensive review of design documentation, and constructive buy-in by all stakeholders. However, it is important to note that UNOPS is responsible for final design decisions unless otherwise directed by the USAID CTO.



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 table provided in Appendix A outlines the cost and schedule trends reported to date.

A summary of the program budget and expenditures to date are provided in Appendix B.

The updated program schedule is provided in Appendix C.

5. PROGRAM MONITORING AND EVALUATION

5.1 *Monitoring and Evaluation:*

In order to ensure effective program implementation, the UNOPS-AGOC Program Monitoring, Evaluation and Development Office (PMED) has implemented an Internal Program Review (IPR) process to ensure greater quality control over long-term projects. IPRs are conducted on a quarterly basis and target programmatic/technical issues, as well as financial and contractual monitoring, and reporting. The IPR will match financial outputs against program inputs, discuss upcoming/planned activities, and will ensure that we are operating within the approved SOW.

During the IPR, the Program Manager is responsible for presenting the current state of the program before the AGOC Review Committee members (consisting of the Country Director, Financial Manager, and PMED Officer or their designee) to discuss all aspects of each program. All IPR summary reports are presented to the Country Director at the end of each quarter. All issues and/or concerns will be immediately brought to USAID's attention for possible resolution.

The Cooperative Agreement established monitoring and evaluation criteria to track project progress and successful delivery. These criteria and the actual performance indicators are described in the table provided in Appendix D.

5.2 *Database Reporting:*

UNOPS is tasked with providing quarterly updates on program activities by entering project data into the GeoBase system. During this reporting period, the UNOPS GeoBase Operator, Ms. Sharifa Nayebi, received additional training from the USAID Database Manager. GeoBase updates will be initiated in the next reporting period.



6. STAFFING

Management	Program Manager	Mr. Chris Serjak
Design Staff	Architect & Design Office Manager	Mr. Sebastian May
	Deputy Design Office Manager:	Mr. Ab Salaam Mukhtar
	Design Architect:	Ms. Ghada Ajami
	Design Architect:	Ms. Duaa Elderdiri
	Structural Engineer:	Eng. Efran Arif
	International Electrical Engineer:	Mr. Shahid Khan
	PIDU Manager:	Mr. Brett Moore
	PIDU Structural Engineer:	Mr. Suresh Fernando
Construction Management Staff	PIDU Architect:	Ms. Dilmini Walpitagama
	Project Manager/Classrooms:	Mr. Jim Irving
	Deputy Project Manager/Classrooms:	Mr. Hamid Zainulabuddin
	Project Manager/Ghazi & Sadar:	Mr. Ahmet Sayiner
	Deputy Project Manager/Classrooms:	Mr. Mohd Ali Qadermal
	Quality Control Manager:	Mr. Oktay Ogunc
Support Staff	Safety Manager:	Mr. Joe Edwards
	Project Support Officer:	Ms. Rory Crucillo
	National Project Support Officer:	Ms. Shakila Tani
	GeoBase Technician:	Ms. Sharifa Nayebi
	Procurement Officer:	Ms. Samantha Chanwai
	Procurement Officer:	Ms. Mary Rudelic
	Associate Procurement Officer:	Mr. Abdul Hadi Samadi
	Associate Procurement Officer:	Mr. Abdul Karim Nabizada
Logistics Assistant	Mr. Ahmad Massood	
IT Officer:	Mr. Edin Husejnefendic	

UNOPS has continued to recruit both national and international staff to improve design capacity, provide additional procurement capacity, and in anticipation of the upcoming major construction activities.

In the design office, UNOPS has recruited Ms. Ghada Ajami under a short-term contract to provide coverage during the holiday period and to provide add capacity during a heavy design period. Ms. Duaa Elderdiri replaces Ms. Khai Kullanan as a design architect. Mr. Brett Moore replaces Mr. Braye Sutherland as manager of the UNOPS Physical Infrastructure Development Unit (PIDU) in Sri Lanka.

Mr. Sayiner was pre-approved by USAID as key personnel and will serve as project manager for the Ghazi and Sardar Kabul subprojects. Mr. John Morse, the former acting project manager, has been reassigned to other UNOPS projects but will continue to assist on this program. Mr. Edwards was pre-approved as Safety Officer for the program and will be leading implementation of the UNOPS Safety Plan. As reported above, a QC



Engineer will be recruited shortly to replace Mr. Oktay Ogunc who passed away in December 2007.

Ms. Rory Crucillo retired from UNOPS service on 27 November 2007. Ms. Shakila Tani is currently providing Project Support and finance services for the program. Ms. Mary Rudelic will be providing part-time procurement support for the program. Ms. Rudelic is the senior UNOPS Procurement Officer and will be establishing procurement systems and databases in addition to supporting Ms. Samantha Chanwai.

7. ACTIVITIES PLANNED FOR NEXT QUARTER

7.1 *Ghazi Boys High School*

- Retendering of Ghazi Classroom Block construction closes. 07 Jan 2008
- Complete bid evaluation. 21 Jan 2008
- Award contract for Ghazi Classroom Block construction 29 Jan 2008
- Mobilization begins 05 Feb 2008
- Major construction starts 12 Feb 2008

7.2 *Sardar Kabuli Girls High School*

- Complete submittal of 100% designs 10 Jan 2008
- Bids due for Sardar Kabuli 20 Jan 2008
- Issue ITB for Sardar Kabuli 10 Feb 2008
- ITB closes 02 Mar 2008
- Complete bid evaluation 05 Mar 2008
- Award contract for Sardar Kabuli new construction 12 Mar 2008
- Mobilization begins 17 Mar 2008
- Major construction starts 22 Mar 2008

7.3 *Classrooms I*

- Complete survey of Abdul Rahim Ghafoorzai School 03 Jan 2008
- 100% design of Compact Classroom design submitted. 16 Jan 2008
- EOI issued for Classroom construction. 07 Jan 2008
- ITB issued for Compact Classroom construction. 23 Jan 2008
- 100% design of 3-story classroom design submitted. 06 Feb 2008
- ITB issued for 3-story classroom design 13 Feb 2008
- ITB for Compact Classroom construction closes 20 Feb 2008
- Award contract for Compact Classroom construction 27 Feb 2008
- Mobilization for Compact Classrooms begins 04 Mar 2008
- ITB for 3-story classroom closes 06 Mar 2008
- Major construction for Compact Classrooms starts 11 Mar 2008
- Award contract for construction of 3-story classroom 20 Mar 2008
- Mobilization for 3-story classroom 25 Mar 2008

7.4 *Classrooms II*

- Final site assessment 20 Jan 2008
- Modify Cooperative Agreement 05 Feb 2008
- Begin design documentation 06 Feb 2008



8. PROJECT PHOTOGRAPHS

8.1 *Ghazi Boys High School:*

Figure 1: Guardhouse



Figure 2: Temporary Latrine



8.2 Sardar-e-Kabuli Girls High School:

Figure 1: 3D Design



Figure 2: Boundary Wall Construction



8.3 Classrooms I:

Figure 1: Plate Load Testing for Soil Investigation



Figure 2: Completed Latrine (painting to be completed in warmer weather)





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APPENDIX A. PROGRAM COST AND SCHEDULE TRENDS

**Kabul Schools Program
Quarterly Report (Oct-Dec 2007)
Cost Schedule Trends Report**

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	Ghazi Temporary Classrooms	Temporary classrooms not included in original UNOPS proposal and/or Cooperative Agreement budget. Steel for temporary classrooms donated by UNOPS. Some additional costs for construction of concrete slabs and procurement of other materials..	\$35,000.00	Nil
3	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
4	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)
5	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
6	9/4/2007, revised 10/1/07, revised 11/15/07	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. USAID rejected UNOPS request to procure 1 B6 armored vehicle due to USAID requirement for Level C armoring. In order to continue operations, UNOPS has chosen to lease an armored Hilux vehicle at a rate of \$250/day. As a result, UNOPS has overspent the budget line item for AV rental by approximately \$5,000 during the reporting period. Subsequently, armored vehicles have become available from another UNOPS program and pending USAID approval will be provided to the KSP program.	\$5,000.00	Nil
7	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.	\$80,000.00	Approximately 2,000 design staff hours.

**Kabul Schools Program
Quarterly Report (Oct-Dec 2007)
Cost Schedule Trends Report**

Trend No.	Trend Date	Sub-Project	Description	Details	Estimated Cost Impact	Estimated Schedule Impact
8	08-Oct-07 (revised 30 Dec 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.	Nil	Design completion delayed until 02 Jan 08.
9	14-Nov-07	Classrooms	Addition of KSP-7: Abdul Rahim Ghafoorzai High School	USAID identified the final school to be constructed under the terms of the KSP Cooperative Agreement. As this school was identified several months after the first six sites, completion will be delayed.	Nil	
9	30-Nov-07	All	Vehicle Disposition	Approximately 10 vehicles may be available for disposition from an existing UNOPS program that will be closed out in March 2008. Pending USAID approval, these vehicles will be available for use by the KSP program. Transfer of these vehicles will allow for the rephasing of approximately \$112,000 in program funding.	(\$112,000.00)	Nil
10	19-Dec-07	Ghazi	Retender Classroom Blocks	Per USAID CO direction, UNOPS retendered the contract for Ghazi Boys High School Classroom Blocks. The retendering is expected to result in a 4 to 5 week delay in award of contract.	Nil	Approx 4-5 weeks.
11	26-Dec-07	Classrooms	Geotechnical Investigation of Abdul Qasim High School	The structural analysis and design for the 3-story classroom building proposed at Abdul Qasim High School was delayed by approximately 1 month due to the need for additional soil testing. Only a limited number of local labs were determined to be capable of conducting plate load testing.	Nil	1 month for Abdul Qasim (remaining classrooms not affected)
12	30-Dec-07	Ghazi	Ghazi Temporary Latrine	The total cost of the temporary latrine is approximately \$40,000, or \$30,000 more than provided in the program budget of \$10,000 for "temporary services." The original intent was to utilize an existing MOE standard design. The increase in cost is due to substantial design changes required by USAID for ADA compliance and changes in the disposal methods.	\$30,000.00	Nil
13	30-Dec-07	Ghazi	Use of International Contractors	As directed by USAID, UNOPS limited the tender of the Ghazi HS Classroom Blocks to international contractors. The UNOPS Proposal was based on the use of national contractors. Based on bids submitted, it is anticipated that this contract will exceed the budgeted amount by approximately \$500,000.	\$500,000.00	Nil
14	30-Dec-07	Ghazi	Demining and Demolition	Increased costs due to deeper than anticipated demining requiring the use of mechanical excavation. Increased cost for demolition of existing building due to greater than estimated quantities.	\$15,000.00	Nil



APPENDIX B. PROGRAM BUDGET AND EXPENDITURE

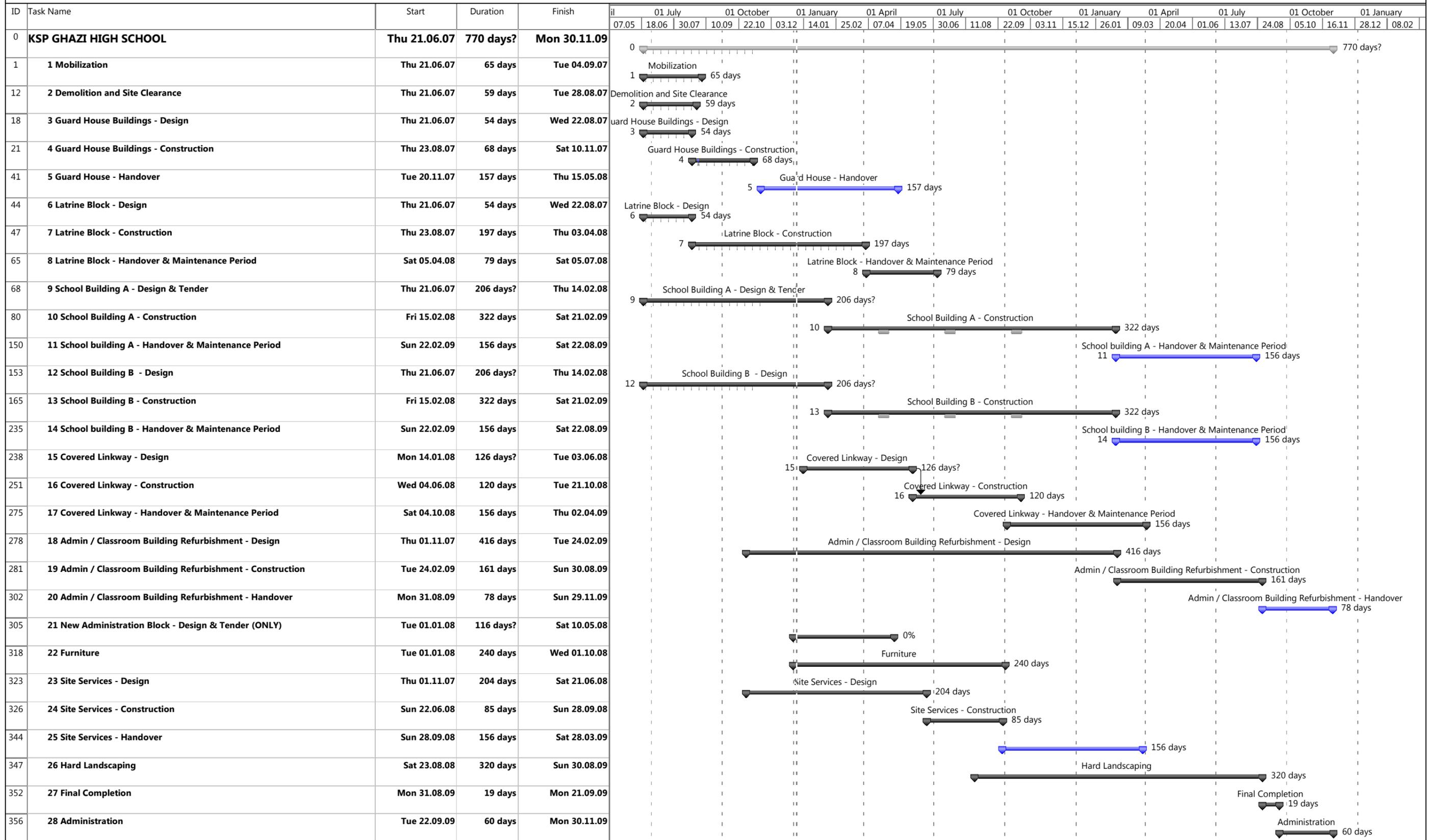
PROGRAM BUDGET AND EXPENDITURE

Please contact USAID/Afghanistan to request a copy of this section.



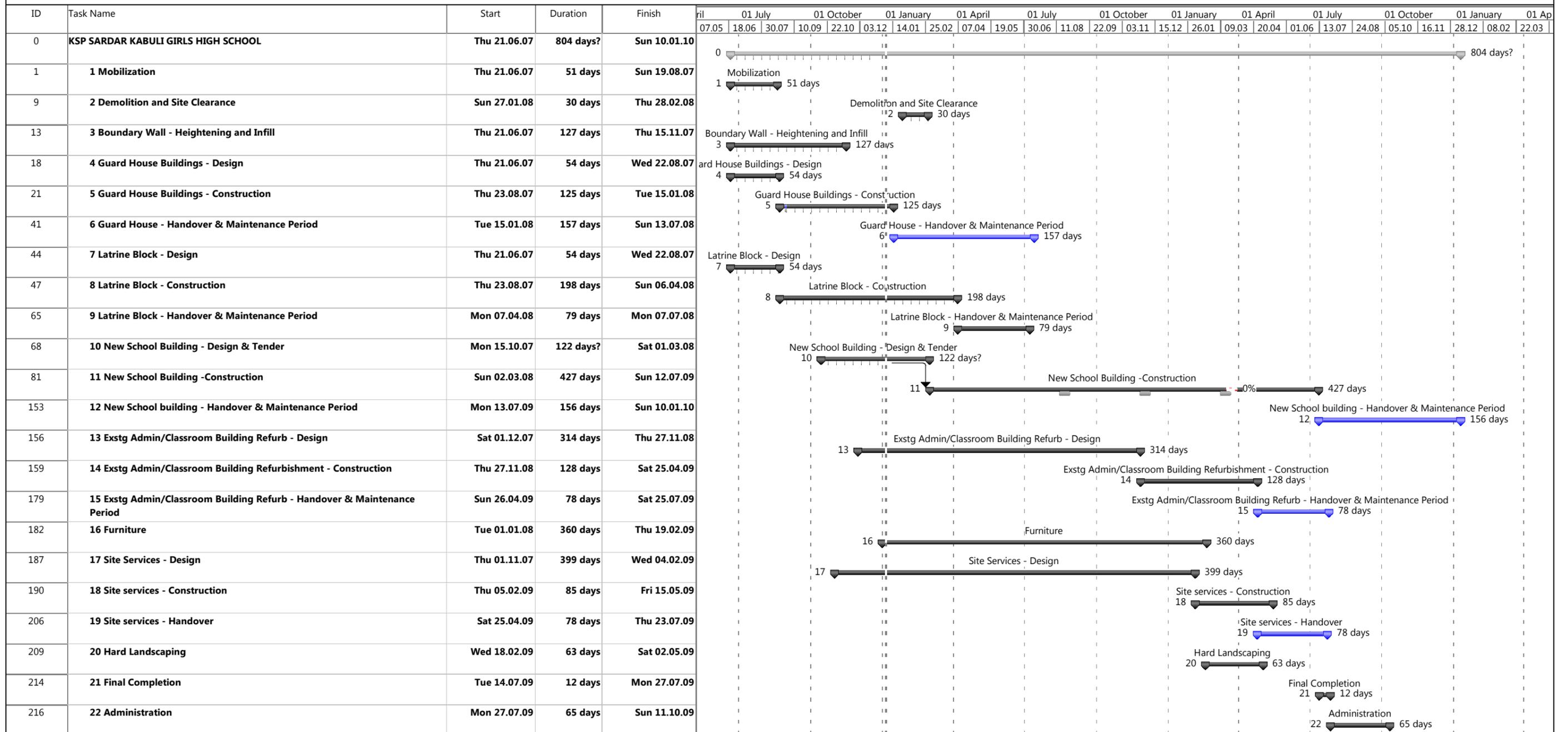
APPENDIX C. PROGRAM SCHEDULE

USAID KABUL SCHOOLS PROJECT - GHAZI HIGH SCHOOL



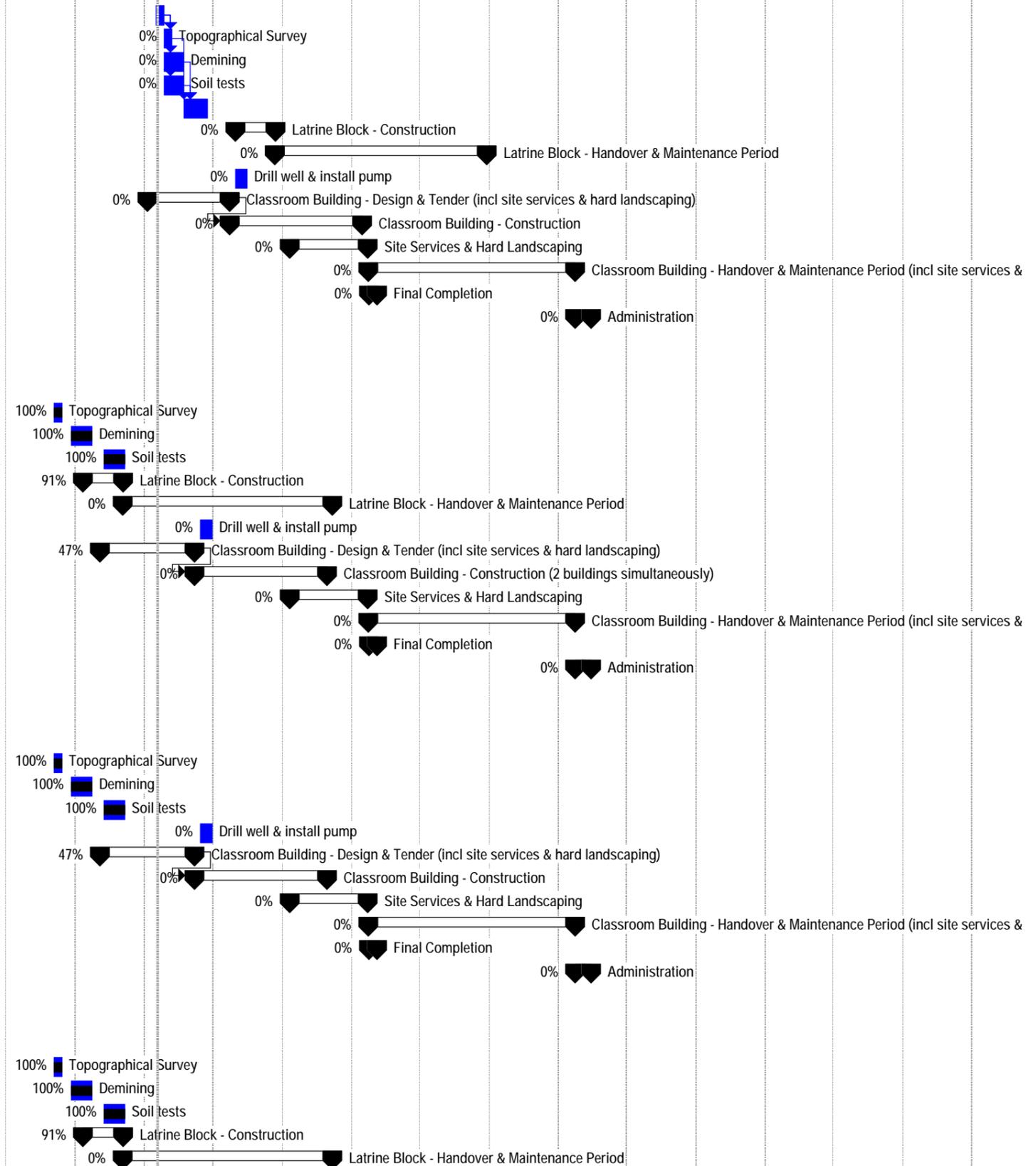
Project: KSP GHAZI HIGH SCHOOL	Critical		Split		Baseline Milestone		Project Summary		Split		Baseline Milestone	
	Critical Split		Task Progress		Milestone		Critical Split		Task Progress		Milestone	
	Critical Progress		Baseline		Summary Progress		Critical Progress		Baseline		Summary Progress	
	Task		Baseline Split		Summary		Task		Baseline Split		Summary	

USAID KABUL SCHOOLS PROJECT - SARDAR KABULI GIRLS HIGH SCHOOL



Project: KSP SARDAR KABULI GIRLS HIG	Critical		Split		Baseline Milestone		Project Summary		Split		Baseline Milestone	
	Critical Split		Task Progress		Milestone		Critical Split		Task Progress		Milestone	
	Critical Progress		Baseline		Summary Progress		Critical Progress		Baseline		Summary Progress	
	Task		Baseline Split		Summary		Task		Baseline Split		Summary	

ID	Task Name	Start	Duration	Finish	January 20	May 2007	September	January 20	May 2008	September	January 20	May 2009	September	January 20	May 2010	September	January 20	May 2011	September	January 20		
0	KSP CLASSROOMS PROJECT	Thu 6/21/07	845 days?	Sat 2/27/10																		
1																						
2	KSP14 - ABDUL RAHIM GHAFORZAI SCHOOL	Thu 6/21/07	0 days	Thu 6/21/07																		
3	Site selection by MoE	Tue 1/22/08	12 days	Mon 2/4/08																		
4	Topographical Survey	Tue 2/5/08	12 days	Mon 2/18/08																		
5	Demining	Tue 2/5/08	32 days	Mon 3/10/08																		
6	Soil tests	Tue 2/5/08	32 days	Mon 3/10/08																		
7	Latrine block design, review and approval	Tue 3/11/08	36 days	Mon 4/21/08																		
8	Latrine Block - Construction	Tue 6/10/08	61 days	Tue 8/19/08																		
26	Latrine Block - Handover & Maintenance Period	Tue 8/19/08	321 days	Thu 8/27/09																		
29	Drill well & install pump	Tue 6/10/08	18 days	Mon 6/30/08																		
30	Classroom Building - Design & Tender (incl site services & hard landscaping)	Mon 1/7/08	127 days	Fri 5/30/08																		
44	Classroom Building - Construction	Sat 5/31/08	201 days	Mon 1/19/09																		
53	Site Services & Hard Landscaping	Sun 9/14/08	119 days	Thu 1/29/09																		
61	Classroom Building - Handover & Maintenance Period (incl site services & hard	Sat 1/31/09	313 days	Sat 1/30/10																		
64	Final Completion	Sun 2/1/09	12 days	Sat 2/14/09																		
66	Administration	Sun 1/31/10	24 days	Sat 2/27/10																		
68																						
69																						
70	KSP03 - PROJA JADID GIRLS HIGH SCHOOL	Thu 6/21/07	0 days	Thu 6/21/07																		
71	Topographical Survey	Thu 7/26/07	12 days	Wed 8/8/07																		
72	Demining	Sat 8/25/07	32 days	Sun 9/30/07																		
73	Soil tests	Mon 10/22/07	32 days	Tue 11/27/07																		
74	Latrine Block - Construction	Sat 9/15/07	61 days	Sat 11/24/07																		
92	Latrine Block - Handover & Maintenance Period	Sat 11/24/07	321 days	Thu 11/27/08																		
95	Drill well & install pump	Wed 4/9/08	18 days	Tue 4/29/08																		
96	Classroom Building - Design & Tender (incl site services & hard landscaping)	Mon 10/15/07	146 days	Sat 3/29/08																		
110	Classroom Building - Construction (2 buildings simultaneously)	Sun 3/30/08	201 days	Tue 11/18/08																		
119	Site Services & Hard Landscaping	Sun 9/14/08	119 days	Thu 1/29/09																		
127	Classroom Building - Handover & Maintenance Period (incl site services & hard	Sat 1/31/09	313 days	Sat 1/30/10																		
130	Final Completion	Sun 2/1/09	12 days	Sat 2/14/09																		
132	Administration	Sun 1/31/10	24 days	Sat 2/27/10																		
134																						
135																						
136	KSP05 - PANJSAD FAMILY GIRLS HIGH SCHOOL	Thu 6/21/07	0 days	Thu 6/21/07																		
137	Topographical Survey	Thu 7/26/07	12 days	Wed 8/8/07																		
138	Demining	Sat 8/25/07	32 days	Sun 9/30/07																		
139	Soil tests	Mon 10/22/07	32 days	Tue 11/27/07																		
140	Drill well & install pump	Wed 4/9/08	18 days	Tue 4/29/08																		
141	Classroom Building - Design & Tender (incl site services & hard landscaping)	Mon 10/15/07	146 days	Sat 3/29/08																		
155	Classroom Building - Construction	Sun 3/30/08	201 days	Tue 11/18/08																		
164	Site Services & Hard Landscaping	Sun 9/14/08	119 days	Thu 1/29/09																		
172	Classroom Building - Handover & Maintenance Period (incl site services & hard	Sat 1/31/09	313 days	Sat 1/30/10																		
175	Final Completion	Sun 2/1/09	12 days	Sat 2/14/09																		
177	Administration	Sun 1/31/10	24 days	Sat 2/27/10																		
179																						
180																						
181	KSP06 - BIBI SARA GIRLS HIGH SCHOOL	Thu 6/21/07	0 days	Thu 6/21/07																		
182	Topographical Survey	Thu 7/26/07	12 days	Wed 8/8/07																		
183	Demining	Sat 8/25/07	32 days	Sun 9/30/07																		
184	Soil tests	Mon 10/22/07	32 days	Tue 11/27/07																		
185	Latrine Block - Construction	Sat 9/15/07	61 days	Sat 11/24/07																		
203	Latrine Block - Handover & Maintenance Period	Sat 11/24/07	321 days	Thu 11/27/08																		



Project: KSP CLASSROOMS PROJEC
Date: Wed 1/23/08

Task Progress Summary External Tasks Deadline Split Milestone Project Summary External Milestone

ID	Task Name	Start	Duration	Finish	January 20	May 2007	September	January 20	May 2008	September	January 20	May 2009	September	January 20	May 2010	September	January 20	May 2011	September	January 20	
206	Drill well & install pump	Wed 4/9/08	18 days	Tue 4/29/08					0%												
207	Classroom Building - Design & Tender (incl site services & hard landscaping)	Mon 10/15/07	146 days	Sat 3/29/08			47%														
221	Classroom Building - Construction	Sun 3/30/08	201 days	Tue 11/18/08			0%														
230	Site Services & Hard Landscaping	Sun 9/14/08	119 days	Thu 1/29/09					0%												
238	Classroom Building - Handover & Maintenance Period (incl site services & hard	Sat 1/31/09	313 days	Sat 1/30/10						0%											
241	Final Completion	Sun 2/1/09	12 days	Sat 2/14/09						0%											
243	Administration	Sun 1/31/10	24 days	Sat 2/27/10										0%							
245																					
246																					
247	KSP07 - MOHAMMAD FAQIR I FIROZI BOYS SCHOOL	Thu 6/21/07	0 days	Thu 6/21/07																	
248	Topographical Survey	Thu 7/26/07	12 days	Wed 8/8/07			100%														
249	Demining	Sat 8/25/07	32 days	Sun 9/30/07			100%														
250	Soil tests	Mon 10/22/07	32 days	Tue 11/27/07			100%														
251	Latrine Block - Construction	Sat 9/15/07	61 days	Sat 11/24/07			91%														
269	Latrine Block - Handover & Maintenance Period	Sat 11/24/07	321 days	Thu 11/27/08			0%														
272	Drill well & install pump	Wed 4/9/08	18 days	Tue 4/29/08					0%												
273	Classroom Building - Design & Tender (incl site services & hard landscaping)	Mon 10/15/07	146 days	Sat 3/29/08			47%														
287	Classroom Building - Construction (2 buildings simultaneously)	Sun 3/30/08	201 days	Tue 11/18/08			0%														
296	Site Services & Hard Landscaping	Sun 9/14/08	119 days	Thu 1/29/09					0%												
304	Classroom Building - Handover & Maintenance Period (incl site services & hard	Sat 1/31/09	313 days	Sat 1/30/10						0%											
307	Final Completion	Sun 2/1/09	12 days	Sat 2/14/09						0%											
309	Administration	Sun 1/31/10	24 days	Sat 2/27/10										0%							
311																					
312																					
313	KSP11 - ABDUL ALI MOSTAGHNI BOYS SCHOOL	Thu 6/21/07	0 days	Thu 6/21/07																	
314	Topographical Survey	Thu 7/26/07	12 days	Wed 8/8/07			100%														
315	Demining	Sat 8/25/07	32 days	Sun 9/30/07			100%														
316	Soil tests	Mon 10/22/07	32 days	Tue 11/27/07			100%														
317	Latrine Block - Construction	Sat 9/15/07	61 days	Sat 11/24/07			91%														
335	Latrine Block - Handover & Maintenance Period	Sat 11/24/07	321 days	Thu 11/27/08			0%														
338	Drill well & install pump	Wed 4/9/08	18 days	Tue 4/29/08					0%												
339	Classroom Building - Design & Tender (incl site services & hard landscaping)	Mon 10/15/07	146 days	Sat 3/29/08			47%														
353	Classroom Building - Construction	Sun 3/30/08	201 days	Tue 11/18/08			0%														
362	Site Services & Hard Landscaping	Sun 9/14/08	119 days	Thu 1/29/09					0%												
370	Classroom Building - Handover & Maintenance Period (incl site services & hard	Sat 1/31/09	313 days	Sat 1/30/10						0%											
373	Final Completion	Sun 2/1/09	12 days	Sat 2/14/09						0%											
375	Administration	Sun 1/31/10	24 days	Sat 2/27/10										0%							
377																					
378																					
379	KSP13 - ABDUL QASEEM I FERDAWSI GIRLS HIGH SCHOOL	Thu 6/21/07	0 days	Thu 6/21/07																	
380	Topographical Survey	Thu 7/26/07	12 days	Wed 8/8/07			100%														
381	Demining	Sat 8/25/07	32 days	Sun 9/30/07			100%														
382	Soil tests	Mon 10/22/07	32 days	Tue 11/27/07			100%														
383	Latrine block design, review and approval	Sat 2/2/08	36 days	Tue 3/11/08					0%												
384	Latrine Block - Construction	Sat 4/26/08	65 days?	Wed 7/9/08					0%												
403	Latrine Block - Handover & Maintenance Period	Thu 7/10/08	321 days	Sun 7/19/09					0%												
406	Drill well & install pump	Sat 4/26/08	18 days	Thu 5/15/08					0%												
407	Classroom Building - Design & Tender (incl site services & hard landscaping)	Mon 10/15/07	157 days	Fri 4/11/08			44%														
421	Classroom Building - Construction (3 Storey Building)	Sat 4/12/08	242 days	Sun 1/18/09			0%														
431	Site Services & Hard Landscaping	Sun 9/14/08	119 days	Thu 1/29/09					0%												
439	Classroom Building - Handover & Maintenance Period (incl site services & hard	Sat 1/31/09	313 days	Sat 1/30/10						0%											
442	Final Completion	Sun 2/1/09	12 days	Sat 2/14/09						0%											
444	Administration	Sun 1/31/10	24 days	Sat 2/27/10										0%							

Project: KSP CLASSROOMS PROJEC
Date: Wed 1/23/08

Task Progress Summary External Tasks Deadline

Split Milestone Project Summary External Milestone



APPENDIX D. MONITORING AND EVALUATION RESULTS

Appendix D. Monitoring and Evaluation Results

Component and Performance Indicator	End 2007 Target	Actual 2007 End Results	Remarks
Ghazi Boys High School			
Budget	\$1,255,000 + - 7.5%	\$430,629.75	Actual budget figures presented are based on disbursements as of 31 Dec 2007, as reported in UNOPS financial reporting system. Delays in establishing project account resulted in lower than anticipated Year 1 expenditures. Budget figures do not include F&A charges which are assessed against project disbursements after year end.
Program	+ - 10 calendar days of program	-90 calendar days	Changes in program priorities impacted on the design process during 2007. 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. Subsequently, a decision was made to change the classroom design from the MOE Standard to UNOPS Compact Classroom Design. Approximately one-month delay due to USAID direction to retender contract for construction of Ghazi Classroom Blocks.
MoE and Contractor Capacity Development	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	No directly involved MoE design staff have received training.	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. UNOPS has instituted construction QC and safety training programs for staff. Contractors to receive QC training and safety training in the next quarter.
Safety	<25 verbal warnings, 15 infringement warnings, 5 reports	NA	UNOPS Safety Plan approved by USAID. UNOPS Safety Officer started on 14 October. Safety Plan process for issuing and recording warnings to be implemented in the next quarter.
Quality	<10 non conformance reports	NA	Revised UNOPS Quality Control Plan to be submitted to USAID in January 2008. QC Plan to include procedure for recording non-conformance reports.

Component and Performance Indicator	End 2007 Target	Actual 2007 End Results	Remarks
Sardar Kabuli Girls High School			
Budget	\$1,195,000 + - 7.5%	\$347,194.97	Actual budget figures presented are based on disbursements as of 31 Dec 2007, as reported in UNOPS financial reporting system. Delays in establishing project account resulted in lower than anticipated Year 1 expenditures. Budget figures do not include F&A charges which are assessed against project disbursements after year end.
Program	+ - 10 calendar days of program	-90 calendar days	Changes in program priorities impacted on the design process during 2007. 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. Subsequently, a decision was made to change the classroom design from the MOE Standard to UNOPS Compact Classroom Design.
MoE and Contractor Capacity Development	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	No directly involved MoE design staff have received training.	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. UNOPS has instituted construction QC and safety training programs for staff. Contractors to receive QC training and safety training in the next quarter.
Safety	<25 verbal warnings, 15 infringement warnings, 5 reports	NA	UNOPS Safety Plan approved by USAID. UNOPS Safety Officer started on 14 October. Safety Plan process for issuing and recording warnings to be implemented in the next quarter.
Quality	<10 non conformance reports	NA	Revised UNOPS Quality Control Plan to be submitted to USAID in January 2008. QC Plan to include procedure for recording non-conformance reports.
Classrooms			
Budget	\$1,547,000 + - 7.5%	\$391,609.81	Actual budget figures presented are based on disbursements as of 31 Dec 2007, as reported in UNOPS financial reporting system. Delays in establishing project account resulted in lower than anticipated Year 1 expenditures. Budget figures do not include F&A charges which are assessed against project disbursements

Component and Performance Indicator	End 2007 Target	Actual 2007 End Results	Remarks
			after year end.
Program	+ - 10 calendar days of program	-30 to -60 calendar days	Changes in program priorities impacted on the design process during 2007. MOE requested that construction on all Classrooms start at the same time and as early as possible. Subsequently, a decision was made to change the classroom design from the MOE Standard to UNOPS Compact Classroom Design. Program schedule also impacted by need for additional soil surveys and tests for the 3-story classroom.
MoE and Contractor Capacity Development	50% of directly involved MoE design staff to receive training. 20% of directly involved contractor staff to receive training.	No directly involved MoE design staff have received training.	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. UNOPS has instituted construction QC and safety training programs for staff. Contractors to receive QC training and safety training in the next quarter.
Safety	<40 verbal warnings, 25 infringement warnings, 10 reports	NA	UNOPS Safety Plan approved by USAID. UNOPS Safety Officer started on 14 October. Safety Plan process for issuing and recording warnings to be implemented in the next quarter.
Quality	<15 non conformance reports	NA	Revised UNOPS Quality Control Plan to be submitted to USAID in January 2008. QC Plan to include procedure for recording non-conformance reports.



USAID | **AFGHANISTAN**
FROM THE AMERICAN PEOPLE

QUARTERLY REPORT

(OCTOBER TO DECEMBER 2007)

KABUL SCHOOLS PROGRAM

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



MINISTRY OF EDUCATION
ISLAMIC REPUBLIC OF AFGHANISTAN



USAID
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UNOPS
UNITED NATIONS OFFICE FOR PROJECT SERVICES