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## QUARTERLY REPORT

4th Quarter 2008 – October to December 2008

## KABUL SCHOOLS PROGRAM

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



**Agreement Information**

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**Reporting Period**

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## Table of Contents

INTRODUCTION.....	1
1. ACTIVITIES UNDERTAKEN DURING THE REPORTING PERIOD .....	2
1.1 Ghazi Boys High School.....	2
1.2 Sardar Kabuli Girls High School.....	3
1.3 Kabul Classrooms .....	3
2. PROGRESS ON OTHER PROGRAM COMPONENTS .....	4
3. PROGRAMMATIC ISSUES AND CONSTRAINTS .....	4
3.1 Resolution of Issues and Constraints from Previous Reporting Period.....	4
3.2 Issues and Constraints for Current Reporting Period .....	4
4. PROGRAM COST AND SCHEDULE TRENDS .....	5
5. STAFFING.....	5
6. ACCOMPLISHMENTS PLANNED FOR NEXT QUARTER.....	6
7. PROJECT PHOTOGRAPHS .....	7
7.1 Ghazi High School.....	7
7.2 Sardar Kabuli Girls High School.....	8
7.3 Kabul Classrooms .....	9

APPENDIX A. PROGRAM COST AND SCHEDULE TRENDS

APPENDIX B. PROGRAM BUDGET AND DISBURSEMENT

APPENDIX C. PROGRAM SCHEDULE

## **INTRODUCTION**

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 current 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 4<sup>th</sup> Quarter of Year 2 (October to December 2008). 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) staff levels of the program; (6) activities planned for the next quarter; and (7) project photographs.

# 1. ACTIVITIES UNDERTAKEN DURING THE REPORTING PERIOD

Activities undertaken during the reporting period included significant progress on construction of the accessway improvements at Sardar Kabuli Girls High School and the new potable water wells at the Kabul Classrooms sites. Activities at Ghazi Boys High School were slowed by a concern over the structural strength of placed concrete and safety issues.

Other significant events during the reporting period included the retendering of the construction contract for Sardar Kabuli Girls High School and final completion of designs for Ghazi Boys High School Classroom Blocks A&B.

During the reporting period, UNOPS submitted a proposal for a revised program description and budget to USAID that includes the addition of the Ghazi Boys High School Administrative Wing and elimination of construction of the Kabul Classrooms school buildings.

## 1.1 *Ghazi Boys High School*

The only major construction activity during the reporting period was completion of the tie-beams at both Blocks A and B, which form part of the building foundations. Crush tests performed on sample test concrete cubes in accordance with the quality control plan failed to meet specified strength parameters. In order to determine the strength of the placed concrete, UNOPS conducted non-destructive strength testing using a calibrated Schmidt Hammer testing device. The results of this testing indicated that the placed concrete exceeded the specified strength requirements; however, these results were not accepted by USAID due to a misunderstanding of the accuracy of the testing methodology.<sup>1</sup> In order to satisfy USAID, UNOPS instructed the contractor to conduct core tests involving the crushing of six concrete cores (sampled using a diamond-coring drill). The crush tests on the concrete cores confirmed the results of the Schmidt Hammer tests indicating that the strength of the placed concrete exceeds the specified requirements. UNOPS believes that the failure of the sample cubes resulted from mishandling of the samples by the contractor. UNOPS has reviewed quality control procedures with the contractor to avoid future erroneous test results.

On 10 November 2008, USAID issued a rectification order to UNOPS regarding safety and quality issues. UNOPS concurred with the safety issues related to sub-standard scaffolding, but noted that the quality items cited by USAID were either minor or were not supported by evidence. At UNOPS direction, the contractor has rectified the

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<sup>1</sup> USAID cited the relative inaccuracy of Schmidt Hammer testing as the basis for not accepting the test results. Schmidt Hammer tests have a published accuracy of approximately 80 percent. The average test value for 12 samplings was 339.45 kg/cm<sup>2</sup> which exceeded the required strength of 250 kg/cm<sup>2</sup> by over 35 percent. Thus, even if the test results were 20 percent greater than actual, the concrete would still exceed the specifications by 15 percent.

scaffolding at the site in compliance with the Health and Safety Plan and has made progress in resolving the minor quality issues identified by USAID.

## **1.2 *Sardar Kabuli Girls High School***

USAID awarded a modification to the Agreement increasing the obligated funding by \$2 million to allow sufficient funding for award of a contract for construction of the Sardar Kabuli Girls High School.

The tendering period for construction of Sardar Kabuli Girls High School closed in late September 2008. A total of 7 bids were received. UNOPS conducted evaluations of the received bids with representatives of USAID and the MOE participating as observers. A recommendation for contract award was submitted to UNOPS Headquarters for approval in mid-December following negotiations with the preferred contractor. Approval of the award was delayed due to the holiday period; however, the contract is expected to be awarded in mid-January 2009.

Work was completed on two of the small projects during the reporting period, including erection of construction safety fencing around the new building area and construction of the covered information kiosk. Work continued on the access road and pedestrian improvements. The roadway was leveled, graveled, and adequately compacted. The concrete sidewalks and side drains have been completed, with the exception of recasting of some of the concrete covers for the side drains. The rubbish bin was largely complete, except for rectification of some poor concrete pointing work. A minor design modification was required for the sidewalk fencing and completion of this work is anticipated in early January.

## **1.3 *Kabul Classrooms***

USAID has instructed UNOPS to cease program activities directed to the construction of the classroom buildings under Kabul Classroom program and apply these program resources to construction of Ghazi Boys High School and Sardar Kabuli High School.

As previously reported, UNOPS is providing for improved potable water supply at the seven Kabul Classrooms sites, through construction and repair of new and existing water wells and storage tanks. Construction of these improvements has been delayed by poor contractor performance and unexpected design modifications. It is anticipated that remaining work will be completed by mid-January 2009. Provision of clean drinking water through construction of functional deep wells and sanitary storage facilities will greatly improve student health.

Despite UNOPS extensive efforts to help, the geotechnical engineering firms contracted to complete soils investigations for the Classrooms sites were unable to submit accurate and complete reports. As a result, UNOPS contracted an independent geotechnical engineer to review the raw data provided by the firms and prepare a complete report. The results of these investigations are required in order to complete the structural and

foundation designs of the buildings. It is anticipated that 100% design packages for each school will be submitted to USAID and other stakeholders by the end of January 2009.

## **2. PROGRESS ON OTHER PROGRAM COMPONENTS**

No significant activities occurred during the reporting period related to other program components.

## **3. PROGRAMMATIC ISSUES AND CONSTRAINTS**

### ***3.1 Resolution of Issues and Constraints from Previous Reporting Period***

#### **3.1.1 Funding Limitations**

On 05 November 2008, USAID awarded a modification to the Agreement increasing the obligated funding by \$2 million to allow sufficient funding for award of a contract for construction of the Sardar Kabuli Girls High School. Additional obligation will be required to allow continued operations in 2009 and to provide for the remaining construction activities at Ghazi Boys High School and Sardar Kabuli Girls High School.

As reported in the last quarter, UNOPS submitted a modified program description and revised budget on 02 September 2008 and provided additional written clarifications to USAID on 21 September 2008. Based on further discussion with USAID, UNOPS submitted a revised modified program description and budget on 10 November 2008. USAID has indicated that they are processing the modification.

#### **3.1.2 Delays due to Winter Season**

Due to delays in construction works at Ghazi Boys High School, it was not possible to complete the building structural elements prior to the onset of inclement weather. This will affect construction in the next quarter as cold temperatures have a detrimental effect on concrete curing. UNOPS is currently working with the contractor to devise a methodology for cold-weather concrete works that will allow for substantial progress to be made in the next quarter. It is anticipated that the contractor will utilize a combination of tenting and forced air heating to provide acceptable temperatures for concrete curing. UNOPS will emplace digital thermometers and other monitoring instruments within the work area to ensure that the required temperatures are maintained throughout the curing process.

### ***3.2 Issues and Constraints for Current Reporting Period***

#### **3.2.1 Rectification of Safety and Quality Issues**

On 10 November 2008, USAID issued a rectification order to UNOPS regarding safety and quality issues. UNOPS concurred with the safety issues related to sub-standard scaffolding, but noted that the quality items cited by USAID were either minor or were

not supported by evidence. At UNOPS direction, the contractor has rectified the scaffolding at the site in compliance with the Health and Safety Plan and has made progress in resolving the minor quality issues identified by USAID. It is anticipated that the contractor will resume work in mid-January 2009.

#### 4. PROGRAM COST AND SCHEDULE TRENDS

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. As discussed above, USAID and UNOPS are currently negotiating a modified program budget to address the revised program.

The updated program schedule is provided in Appendix C.

#### 5. STAFFING

Position	Int	Ntl	Position	Int	Ntl
Program Manager	1	-	Finance	1	2
Construction Project Manager	2	2	Engineers	4	9
Architect	-	2	Draftsmen	-	
Security	-	-	Office Support	-	3
Procurement/Contracting	1	1	IT	1	1
Logistics / Administration	-	1	Drivers	-	12
<b>TOTALS</b>	<b>5</b>	<b>7</b>		<b>5</b>	<b>49</b>

Mr. Thaier Kubba replaced Mr. Jim Irving as Construction Project Manager, responsible for the Sardar Kabuli Girls High School and completion of the small works projects. Mr. Thaier has over 20 years of construction and engineering experience throughout the Middle East and the UK. It is expected that Mr. Irving will return to UNOPS in support of other programs; however, he will also be available to assist where necessary on the Kabul Schools Program. Mr. John Morse has left UNOPS. Mr. Sebastian May is on an extended leave and the Design Office is temporarily being managed by Mr. Joe Edwards. Mr. Edwards has previously held this position and brings extensive field and design experience to this role. Mr. Edwards will also continue to support the program in his permanent role as Health and Safety Officer. Mr. Shohrukh Abdulloev replaced Ms. Mary Rudelic as Procurement Officer. Mr. Abdulloev has over 10 years of experience in United Nations procurement, most recently for UNDP Tajikistan.

## **6. ACCOMPLISHMENTS PLANNED FOR NEXT QUARTER**

The following major accomplishments are forecast for the 1st Quarter of 2009 (January to March 2009):

### **Programmatic**

- Complete modification of Cooperative Agreement to include new program description and fully obligated budget.

### **Construction**

- Complete construction of significant portion of structural concrete at Ghazi Boys High School Classroom Blocks A and B.
- Award contract, mobilize contractor and begin foundation excavation for Sardar Kabuli Girls High School main building construction.
- Complete pedestrian accessway, road improvements, and drainage works at Sardar Kabuli Girls High School.
- Complete construction of water wells at Classrooms project sites.

### **Design**

- Submit 100% design documentation for Ghazi Boys High School Linkway and Administrative Block.
- Submit 100% design documentation for Sardar Kabuli Girls High School.
- Submit 100% design documentation for Classroom project sites.
- Develop preliminary specifications, in coordination with program stakeholders, for equipment and furniture to be provided for Ghazi Boys High School and Sardar Kabuli Girls High School.

## 7. PROJECT PHOTOGRAPHS

### 7.1 Ghazi High School



**Figure 1: Pouring foundation tie-beam structure.**



**Figure 2: Steel reinforcement for shear wall.**



**Figure 3: Preparing for cold-weather concrete work.**

## **7.2 *Sardar Kabuli Girls High School***



**Figure 4: Road compaction for access way improvement project.**



**Figure 5: Compaction testing of improved gravel roadway.**

### **7.3 *Kabul Classrooms***



**Figure 6: Casting new potable water tank at Kabul Classrooms project site.**

## **APPENDIX A. PROGRAM COST AND SCHEDULE TRENDS**

**Kabul Schools Program  
Cost Schedule Trends Report  
31 Dec 08**

Trend No.	Trend Date	Trend Updated	Sub-Project	Description	Details	Estimated Cost Impact	Estimated Schedule Impact
1	30-Jul-07	24-Aug-08	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.	See Trend 33	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	Nil
3	30-Jul-07	28-Aug-08	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.	Ghazi cost incl in Trend Item #14, Sardar cost included in Trend Item #34	Nil
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 demining. Structural design work dependent on Soil Testing.	Nil	14 days
6	4-Sep-07	10/01/07; 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 Kabul 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	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	Approximately 2,000 design staff hours.
8	8-Oct-07	30 Dec 07; 18 Sep 08	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.	\$30,000	90 days
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	90 days
10	30-Nov-07	31-Jul-08	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. Subsequent to transfer of the vehicles, it was determined that each vehicle was in need of a major service resulting in a reduction in the savings to approximately \$100,000.	(\$100,000)	Nil
11	19-Dec-07	30-Apr-08	Ghazi	Retender Classroom Blocks	Per USAID CO direction, UNOPS retendered the contract for Ghazi Boys High School Classroom Blocks.	Nil	Approx 6 weeks.
12	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)
13	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	Nil
14	30-Dec-07	30-Apr-08	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. The lowest qualified bid exceeded the budget value by \$306,661.	\$306,661	Nil
15	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	Nil
16	30-Apr-08	31-Jul-08	Ghazi	Additional Soils Investigation	Prior to the award of contract for construction of the Classroom Blocks at Ghazi Boys High School, concerns were raised by USAID regarding the reported bearing capacity of the soil and the corresponding foundation design. The UNOPS structural design was based on a soils investigation provided to UNOPS by USAID. As a result of these concerns, UNOPS amended the construction contract to include additional soil investigation. The results of this soil investigation indicated that the data provided in the original report was inaccurate and that additional investigation would be required.	\$20,000	3 weeks

**Kabul Schools Program  
Cost Schedule Trends Report  
31 Dec 08**

Trend No.	Trend Date	Trend Updated	Sub-Project	Description	Details	Estimated Cost Impact	Estimated Schedule Impact
17	30-Apr-08		Ghazi	Revised Foundation Design	As a result of the corrected soil bearing capacity data, it will be necessary to revise the foundation designs from continuous footings to a raft foundation. This will necessitate extensive excavation and the import of specified granular fill material. In addition, the new designs will likely require the use of a geotextile fabric.	See Trend 25.	See Trend 25.
18	30-Apr-08		Sardar	Water Tower	USAID requested that UNOPS revise the designs to include a stand-alone cement water tower instead of the UNOPS proposed rooftop water tanks. USAID believes that this provision will reduce the risk of leaks and improve access for maintenance purposes.	\$80,000	Nil
19	30-Apr-08	18-Sep-08	All	Additional Programmatic Support Costs	Delays in the program to date will result in additional staffing and programmatic support costs at a cost of approximately \$145,000 per month of delay. UNOPS is identifying ways to minimize these costs, including relocating offices and reducing staff.	\$580,000	Nil
20	30-Apr-08	28-Aug-08	Sardar	Use of International Contractors	As directed by USAID, UNOPS limited the tender of the Sardar Kabul Main Building to international contractors. The UNOPS Proposal was based on the use of national contractors. The tendering process is ongoing but the engineer's estimate for these works exceeds the line item budget by \$601,706. Engineer's estimate revised based on comparable unit rates tendered for Ghazi Boys High School. Use of international contractor estimated to add approximately 20% to cost.	\$576,500	Nil
21	31-Jul-08		Ghazi	Additional Soils Investigation	Reference Trend 16, additional soil investigation was required as a result of weaker than anticipated soil conditions.	\$10,800	21 days
22	31-Jul-08		Sardar	Additional Soils Investigation	The UNOPS structural design was based on a soils investigation provided to UNOPS by USAID. As a result of concerns regarding the accuracy of the data, additional soil investigation was undertaken. The results of the new investigation indicated that soils were weaker than original reported. No schedule impact occurred as work was stopped due to funding limitations.	\$9,000	Nil
23	31-Jul-08		Classrooms	Additional Soils Investigation	Subsequent to completion of geotechnical investigations by UNOPS, USAID provided new minimum requirements for soil investigations which require deeper boreholes and additional testing. Additional soil tests will need to be tendered and completed to meet the new standards.	\$18,000	14 days
24	31-Jul-08		Ghazi	Structural and Foundation Redesign	The structural and foundation redesign of Ghazi Boys High School resulted in additional quantities of excavation, backfill, concrete, and steel reinforcement. In addition, USAID requested that UNOPS incorporate lightning protection into the school building design, although this safety feature is not required by the relevant codes. An amendment to the contract with Mercury was signed on 17 June for a total of \$376,988.	\$376,988	75 days
25	31-Jul-08		Sardar	Structural and Foundation Redesign	The structural and foundation redesign of Sardar Kabul Girls High School is expected to result in additional quantities of excavation, backfill, concrete, and steel reinforcement. In addition, it is anticipated that USAID will request that UNOPS incorporate lightning protection into the school building as for Ghazi.	See Trend 34.	See Trend 34.
26	31-Jul-08		Classrooms	Structural and Foundation Redesign	The structural and foundation redesign of the Classrooms buildings is expected to result in additional quantities of excavation, backfill, concrete, and steel reinforcement. In addition, it is anticipated that USAID will request that UNOPS incorporate lightning protection into the school building as for Ghazi.	See Trend 33.	See Trend 33.
27	31-Jul-08		Classrooms	Wells	A total of eight Water Wells are included in the Implementation Plan for the KSP Classrooms Subproject. The budget for these wells was \$10,000 each or \$80,000 total. UNOPS submitted a draft design of the wells to USAID and MOE for review. Subsequent to review, USAID directed UNOPS to include a water storage tank, 3kva generator, and improve the borehole casing. USAID also directed UNOPS to assume the depth of the well to be 100m to ensure that adequate-quality water is available. The lowest qualified bid price for these works was \$207,951.30.	\$128,000	Nil
28	31-Jul-08		Ghazi	Water Tower	USAID requested that UNOPS revise the designs to include a stand-alone cement water tower instead of the UNOPS proposed rooftop water tanks. USAID believes that this provision will reduce the risk of leaks and improve access for maintenance purposes.	\$80,000	Nil
29	31-Jul-08		Sardar	Funding Limitations	UNOPS had completed the tendering process for construction of the Sardar Kabul main classroom building and was prepared to award a contract in May 2008. As a result of USAID's decision to not obligate additional funds at this time, the start of construction has been delayed indefinitely. UNOPS has advised USAID that due to current high inflation (due to decline of US dollar, rising fuel prices, and rising construction costs), delays could cost up to 1.7% per month.	TBD	TBD
30	31-Jul-08		Classrooms	Funding Limitations	UNOPS had completed the tendering process for construction of 6 Compact 20-Classroom Buildings on 4 sites and was prepared to award contracts in May 2008. As a result of USAID's decision to not obligate additional funds at this time, the start of construction has been delayed indefinitely. UNOPS has advised USAID that due to current high inflation (due to decline of US dollar, rising fuel prices, and rising construction costs), delays could cost up to 1.7% per month.	See Trend 33.	See Trend 33.
31	24-Aug-08		Ghazi	Linkway Design Changes	Additional costs are forecast for construction of the Linkway structure at Ghazi Boys High School for several reasons, as follows: 1) a decision was made by all stakeholders at the 30 July 2007 Management Meeting to eliminate the elevator in favor of a wheelchair ramp to provide disabled access. This design change results in lower maintenance requirements and provides access even in the case of electrical outages. This design change increased the size of the linkway from 1700 sqm to 2190 sqm and increased the complexity of the structure; 2) additional costs associated with use of an International Contractor, similar to those described in Trend 14; 3) the linkway will require a mat foundation to address poor soil conditions, similar to discussed in Trend 24; and 4) a design decision was also made to revise the preliminary designs from a steel frame structure to a reinforced concrete structure, as a result of poor availability of quality steel in Afghanistan.	\$490,000	Nil
32	24-Aug-08		Ghazi	Administration Block	USAID has indicated that it is their intention to construct and furnish/equip the new Administration Block. This block was included in the site master plan but was not part of the original Agreement scope of work. The Admin Block will be connected to Classroom Blocks 1 & 2 by the Linkway. Additional design work will be required to prepare this structure for tender and contract award. UNOPS will make every effort to complete this project by end of 2009.	\$3,000,000	120 days
33	24-Aug-08		Classrooms	Suspension of Construction of Classroom Buildings	USAID has instructed UNOPS to suspend construction activities for the Classrooms Buildings due to program changes and funding limitations. UNOPS will complete design work and submit to USAID.	(\$6,435,085)	Nil

**Kabul Schools Program  
Cost Schedule Trends Report  
31 Dec 08**

Trend No.	Trend Date	Trend Updated	Sub-Project	Description	Details	Estimated Cost Impact	Estimated Schedule Impact
34	28-Aug-08		Sardar	Additional reinforced concrete for wheelchair ramp and mat foundation	Reference Trend #3, all stakeholders agreed to revise the Sardar design to replace the proposed elevator with a wheelchair ramp. As this structure is external to the main building, it added a significant amount of reinforced concrete construction. Similar to Trend #24, additional soil tests identified the need to incorporate a mat foundation for the structure. This foundation requires significantly more reinforced concrete than the originally proposed strip footings.	\$684,100	Nil
35	18-Sep-08		Ghazi	Design of Administration Block	Reference Trend #32. Applying the same design rate as for the remainder of the program (reference budget line item 72100 Contractual Services - Other), results in an additional design cost of \$210,000.	\$210,000.00	60 days
36	18-Sep-08		All	Defects Liability Period	USAID has directed UNOPS to provide for administration of the Defects and Liability Period beyond the original end date of the project. This will extend the period of performance by approximately 6 months. UNOPS will need to maintain a limited staff to administer the defects liability period, including identification of defects, monitoring of contractor performance, and payment of retention monies.	\$150,000.00	180 days
37	30-Jan-08		Ghazi/Sardar	Electrical Connection	The MOE has indicated that they do not have sufficient funding available to pay for any required upgrades to the municipal electrical distribution system that may be required for the connection to Ghazi Boys High School and Sardar Kabulii Girls High School. The MOE will coordinate with the Ministry of Water and Power to determine what upgrades will be required and will report the estimated cost to USAID and UNOPS.	TBD	Nil
38	30-Jan-08		Ghazi	Construction Delays	Construction of Classroom Blocks A&B has been delayed by approximately 2.5 months during the quarter due to poor contractor performance, unnecessary quality assurance testing, and resolution of minor design issues. UNOPS is working with the contractor to plan for winter construction operations to recover lost schedule.	Nil	75 days
						<b>\$379,964.00</b>	
Additional Indirect Costs						\$53,954.89	
<b>TOTAL: ADDITIONAL PROGRAM COST</b>						<b>\$433,918.89</b>	

## APPENDIX B. PROGRAM BUDGET AND EXPENDITURE

**Period Covered: October 1, 2008 - December 31, 2008**

<u>Particulars</u>	Approved Budget (A)	Prior Period Cumulative Disbursements (B)	Current Period Disbursements (C)	Cumulative Disbursements to date D = (B + C)	Budget Balance E = (A - D)
<b>Program Costs:</b>					
Ghazi Schools	\$ 5,485,999	\$ 1,520,760	\$ 277,489	\$ 1,798,249	\$ 3,687,750
Sardar Kabuli Schools	\$ 5,474,499	\$ 948,780	\$ 271,056	\$ 1,219,835	\$ 4,254,664
Small Classrooms	\$ 9,529,870	\$ 1,279,098	\$ 197,564	\$ 1,476,662	\$ 8,053,208
<b>Subtotal Program Costs</b>	<b>\$ 20,490,368</b>	<b>\$ 3,748,637</b>	<b>\$ 746,109</b>	<b>\$ 4,494,746</b>	<b>\$ 15,995,622</b>
<b>UNOPS Administrative Costs:</b>					
HQ & Regional Operational Admin. Cost	\$ 1,393,345	\$ 266,645	\$ 50,735	\$ 317,381	\$ 1,075,964
Afghanistan - Local Operational Admin. Cost	\$ 1,516,287	\$ 290,173	\$ 55,212	\$ 345,385	\$ 1,170,902
<b>Subtotal Administrative Cost</b>	<b>\$ 2,909,632</b>	<b>\$ 556,818</b>	<b>\$ 105,947</b>	<b>\$ 662,766</b>	<b>\$ 2,246,866</b>
<b>Total</b>	<b>\$ 23,400,000</b>	<b>\$ 4,305,455</b>	<b>\$ 852,057</b>	<b>\$ 5,157,512</b>	<b>\$ 18,242,488</b>
<b>Cumulative obligation to date</b>				<b>\$ 13,600,000</b>	
<b>Undisbursed balance (Cum. Obligation less Cum. Disbursements)</b>				<b>\$ 8,442,488</b>	

## **APPENDIX C. PROGRAM SCHEDULE**

**KSP SARDAR KABULI GIRLS HIGH SCHOOL**  
Thu 1/22/09

ID	Task Name	Start	Duration	Finish	% Complete	Actual Start	Actual Finish
0	<b>KSP SARDAR KABULI GIRLS HIGH SCHOOL</b>	<b>Thu 6/21/07</b>	<b>1004 days</b>	<b>Tue 8/31/10</b>	<b>27%</b>	<b>Thu 6/21/07</b>	<b>NA</b>
1	1 Mobilization	Thu 6/21/07	51 days	Sun 8/19/07	100%	Thu 6/21/07	Sun 8/19/07
9	2 Demolition and Site Clearance	Sun 1/27/08	30 days	Thu 2/28/08	100%	Sun 1/27/08	Thu 2/28/08
13	3 Boundary Wall - Heightening and Infill	Thu 6/21/07	127 days	Thu 11/15/07	100%	Thu 6/21/07	Thu 11/15/07
18	4 Guard House Buildings - Design	Thu 6/21/07	54 days	Wed 8/22/07	100%	Thu 6/21/07	Wed 8/22/07
21	5 Guard House Buildings - Construction	Thu 8/23/07	125 days	Tue 1/15/08	100%	Thu 8/23/07	Tue 1/15/08
41	6 Guard House - Handover & Maintenance Period	Tue 1/15/08	157 days	Sun 7/13/08	100%	Tue 1/15/08	Sun 7/13/08
44	7 Latrine Block - Design	Thu 6/21/07	54 days	Wed 8/22/07	100%	Thu 6/21/07	Wed 8/22/07
47	8 Latrine Block - Construction	Thu 8/23/07	198 days	Sun 4/6/08	100%	Thu 8/23/07	Sun 4/6/08
65	9 Latrine Block - Handover & Maintenance Period	Fri 6/6/08	78 days	Thu 9/4/08	100%	Fri 6/6/08	Thu 9/4/08
68	10 New School Building - Design & Tender	Mon 10/15/07	403 days	Thu 1/22/09	100%	Mon 10/15/07	Thu 1/22/09
82	11 New School Building -Construction	Sat 1/24/09	346 days	Tue 3/2/10	0%	NA	NA
152	12 New School building - Handover & Maintenance Period	Wed 3/3/10	156 days	Tue 8/31/10	0%	NA	NA
155	13 Exstg Admin/Classroom Building Refurb - Design	Mon 11/30/09	77 days	Sat 2/27/10	0%	NA	NA
158	14 Exstg Admin/Classroom Building Refurbishment - Construction	Sun 2/28/10	81 days	Tue 6/1/10	0%	NA	NA
176	15 Exstg Admin/Classroom Building Refurb - Handover & Maintenance Period	Wed 6/2/10	78 days	Tue 8/31/10	0%	NA	NA
179	16 Furniture	Wed 4/1/09	260 days	Thu 1/28/10	0%	NA	NA
184	17 Site Services - Design	Sat 5/2/09	82 days	Tue 8/4/09	0%	NA	NA
187	18 Site services - Construction	Wed 8/5/09	85 days	Wed 11/11/09	0%	NA	NA
203	19 Site services - Handover	Wed 10/21/09	78 days	Tue 1/19/10	0%	NA	NA
206	20 Hard Landscaping	Tue 9/1/09	99 days	Thu 12/24/09	0%	NA	NA
211	21 Final Completion	Thu 6/3/10	12 days	Wed 6/16/10	0%	NA	NA
213	22 Administration	Wed 6/16/10	65 days	Tue 8/31/10	0%	NA	NA

**KSP GHAZI HIGH SCHOOL**  
Thu 1/22/09

ID	Task Name	Start	Duration	Finish	Actual Start	Actual Finish	% Complete
0	<b>KSP GHAZI HIGH SCHOOL</b>	<b>Thu 6/21/07</b>	<b>1029 days</b>	<b>Wed 9/29/10</b>	<b>Thu 6/21/07</b>	<b>NA</b>	<b>18%</b>
1	1 Mobilization	Thu 6/21/07	65 days	Tue 9/4/07	Thu 6/21/07	Tue 9/4/07	100%
12	2 Demolition and Site Clearance	Thu 6/21/07	59 days	Tue 8/28/07	Thu 6/21/07	Tue 8/28/07	100%
18	3 Guard House Buildings - Design	Thu 6/21/07	54 days	Wed 8/22/07	Thu 6/21/07	Wed 8/22/07	100%
21	4 Guard House Buildings - Construction	Thu 8/23/07	68 days	Sat 11/10/07	Thu 8/23/07	Sat 11/10/07	100%
41	5 Guard House - Handover	Sun 6/1/08	157 days	Sun 11/30/08	Sun 6/1/08	NA	20%
44	6 Latrine Block - Design	Thu 6/21/07	54 days	Wed 8/22/07	Thu 6/21/07	Wed 8/22/07	100%
47	7 Latrine Block - Construction	Thu 8/23/07	98 days	Sat 12/15/07	Thu 8/23/07	Sat 12/15/07	100%
65	8 Latrine Block - Handover & Maintenance Period	Sun 6/1/08	79 days	Sun 8/31/08	Sun 6/1/08	Sun 8/31/08	100%
68	9 School Building A - Design & Tender	Thu 6/21/07	233 days	Sat 3/15/08	Thu 6/21/07	Sat 3/15/08	100%
80	10 School Building A - Construction	Sun 3/16/08	576 days	Sat 1/16/10	Sun 3/16/08	NA	8%
151	11 School building A - Handover & Maintenance Period	Sun 1/17/10	156 days	Sat 7/17/10	NA	NA	0%
154	12 School Building B - Design & Tender	Thu 6/21/07	233 days	Sat 3/15/08	Thu 6/21/07	Sat 3/15/08	100%
166	13 School Building B - Construction	Sun 3/16/08	576 days	Sat 1/16/10	Sun 3/16/08	NA	6%
237	14 School building B - Handover & Maintenance Period	Sun 1/17/10	156 days	Sat 7/17/10	NA	NA	0%
240	15 Covered Linkway - Design & Tender	Thu 10/30/08	133 days	Thu 4/2/09	Thu 10/30/08	NA	0%
250	16 Covered Linkway - Construction	Sat 4/4/09	156 days	Thu 10/1/09	NA	NA	0%
262	17 Covered Linkway - Handover & Maintenance Period	Sat 10/3/09	156 days	Thu 4/1/10	NA	NA	0%
265	18 Administrative Wing - Design & Tender	Mon 1/5/09	91 days	Mon 4/20/09	Mon 1/5/09	NA	0%
275	19 Administrative Wing - Construction	Tue 4/21/09	301 days	Tue 4/6/10	NA	NA	0%
341	20 Administrative Wing - Handover & Maintenance Period	Wed 3/31/10	157 days	Wed 9/29/10	NA	NA	0%
344	21 Existing Building Refurbishment - Design	Mon 3/2/09	87 days	Wed 6/10/09	NA	NA	0%
347	22 Existing Building Refurbishment - Construction	Sat 10/3/09	155 days	Wed 3/31/10	NA	NA	0%
367	23 Existing Building Refurbishment - Handover	Thu 4/1/10	78 days	Wed 6/30/10	NA	NA	0%
370	24 Furniture	Sat 1/31/09	240 days	Thu 11/5/09	NA	NA	0%
375	25 Site Services - Design	Sun 2/15/09	74 days	Mon 5/11/09	NA	NA	0%
378	26 Site Services - Construction	Tue 5/12/09	83 days	Sun 8/16/09	NA	NA	0%
396	27 Site Services - Handover	Mon 8/17/09	156 days	Sun 2/14/10	NA	NA	0%
399	28 Hard Landscaping	Sun 4/12/09	136 days	Wed 9/16/09	NA	NA	0%
404	29 Final Completion	Thu 4/1/10	19 days	Thu 4/22/10	NA	NA	0%
408	30 Administration	Sat 4/24/10	60 days	Thu 7/1/10	NA	NA	0%