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## QUARTERLY REPORT

3<sup>rd</sup> Quarter 2008 - July to September 2008

## KABUL SCHOOLS PROGRAM

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



*Ghazi Boys High School Night-Time Construction Works*

**Agreement Information**

The Cooperative Agreement, entitled Kabul Schools Program (USAID PIO CA No. 306-A-00-07-00517-01), 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**

July 1, 2008 to September 30, 2008

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## **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 3<sup>rd</sup> Quarter of Year 2 (July to September 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 Ghazi Boys High School Classroom Blocks A&B; as well as continued work on small projects at Sardar Kabuli Girls High School and the Kabul Classrooms sites.

Other significant events during the reporting period included the reassignment of the Kabul Schools Program back to the USAID Office of Infrastructure, Engineering, and Environment (OIEE) from the Office of Social Sector Development (OSSD). This reassignment of the school construction project to the engineering office has dramatically improved coordination between USAID and UNOPS resulting in improved project delivery compared with the previous quarter.

During the reporting period, UNOPS has continued to negotiate with USAID regarding the obligation of additional funding to complete the objectives of the program. USAID has requested that UNOPS provide a revised program and budget to address a revised scope of work, including the addition of the Ghazi Boys High School Administrative Wing and elimination of construction of the Kabul Classrooms school buildings. These changes are discussed in greater detail below.

## **1.1 Ghazi Boys High School**

USAID has requested that UNOPS modify the program description and budget to include design and construction of the Administration Wing of the Ghazi Boys High School. This block was included in the original school masterplan but was not provided for in the scope of work detailed in the Cooperative Agreement due to funding limitations. The Administrative Wing will incorporate space for office, library, computer, and mixed uses. The building will be three stories and constructed to the same standards as the Classroom Blocks A&B. The new wing will be attached to the classroom structures via a linkway.

Major activities during the reporting period included completion of the foundation construction up to the finished floor level. Placement of the reinforced concrete foundation required two major concrete pours totaling 480 cubic meters each. This placement was further complicated by the need to conduct the operations overnight to avoid conflicts with students and Kabul's notoriously bad daytime traffic. The concrete placement was successfully completed due to the extensive planning completed by the combined efforts of USAID, UNOPS, IRD, and MOE staff. A "success story" was prepared for this event by UNOPS and provided to USAID for public relations purposes.

A final revision to the design documentation for Classroom Blocks A&B was submitted to all stakeholders in mid-September for review and approval. Following review and

incorporation of stakeholder comments, USAID approved the 100% designs in mid-October. Completion of the design documentation will allow UNOPS to proceed quickly with the remaining construction process.

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

Final design documentation for main classroom building submitted to USAID in late September for review and approval. Invitation to Bid (ITB) for construction of the main building issued on 04 September 2008 to original 12 shortlisted firms. ITB closed on Tuesday 23 September. All stakeholders invited to participate in evaluation process as observers.

Although the tender evaluation is expected to be complete by early November, award of the contract will be dependent on the obligation of additional funds by USAID. UNOPS has estimated that an additional \$2 million will be required in addition to the current \$11.6 million obligation.

Work began on small projects at Sardar Kabuli Girls High School, including drainage, road, and pedestrian access improvements for the areas immediately adjacent to the school. These works are intended to improve access to the school both by students and construction vehicles. The works will also improve the aesthetics and health of the area by reducing flooding and litter. Other works underway include the erection of construction safety fencing around the new building area and construction of a covered information kiosk for use by the school.

## **1.3 *Classrooms***

On 20 August 2008, USAID directed 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.

Construction and repair of new and existing water wells and storage tanks is in progress with an anticipated completion date in early November. Provision of clean drinking water through construction of functional deep wells and sanitary storage facilities will improve student health.

The geotechnical investigations for the classroom building sites have been completed; however, UNOPS continues to work with the contractors to ensure the accuracy of the reports. The results of these investigations are required in order to complete the structural and foundation designs of the buildings. Once the structural designs are complete, UNOPS will submit the 100% design documentation to USAID.

Reinstatement of the Kabul Classrooms program would be a cost-effective means of providing approximately 200 new well-designed and seismically safe classrooms for Kabul students. Most of UNOPS support costs are fixed and would not substantially

increase if the Classrooms program was reinstated. Thus, additional funds for this program would be applied directly to construction of desperately needed classroom space. As UNOPS is already mobilized and the design documentation is nearly complete, construction could begin immediately following the upcoming winter period and be completed before the 2010 school session.

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

### **2.1 Environmental Assessment**

The KSP Environmental Assessment was approved by USAID effective 14 August 2008. UNOPS has successfully fulfilled the requirement of Section A.13.2.2 of the Cooperative Agreement. All mitigation measures identified by the Environmental Assessment will be enforced during construction.

### **2.2 Capacity Building**

UNOPS continues to successfully build capacity for quality construction within Kabul. By working with UNOPS own national staff, the MOE's site monitoring staff, and the various contractors' staff, UNOPS is improving quality control and promoting safe construction practices. On-site, UNOPS leads weekly safety talks covering subjects pertaining to upcoming works and/or general safety topics including first-aid, electrical safety, housekeeping, fall hazards, and equipment hazards. UNOPS also holds regular on-site construction "tool-box" talks where senior staff share their experience and expertise on specific topics, such as quality control testing procedures, concrete work, and finishing.

UNOPS is currently employing five engineering students from Kabul University and Al-Beruni University for short-term contracts to allow them to complete their practicum requirement. In addition, Mercury Development, the construction contractor for Ghazi Boys High School Classroom Blocks has provided internships for 16 additional engineering students. These students will benefit from exposure to international design and construction practices and standards, as well as construction safety practices.

Another indirect benefit of the program has resulted from the Kabul University Engineering Department using the Ghazi Boys High School construction site for student field trips. Several large groups of engineering students have visited the construction site with their instructors. During these visits, the students receive a guided tour of the site by either UNOPS site staff or the contractor's construction managers.

### **2.3 Warranty Administration**

As established in Section B of the Cooperative Agreement, UNOPS is responsible for administering a defects and liability ("warranty") period for all works completed on the Kabul Schools Program. Due to delays in implementation of the project, the proposed defects and liability period would extend beyond the project end date. Based on direction

from the USAID CTO, UNOPS has incorporated administration of the defects and liability period into the proposed revised program plan and budget.

## **2.4 Quality Control**

In September 2008, USAID requested that UNOPS implement a Technical Modification Request (TMR) procedure for approval of all design/specification deviations during construction. It was agreed by all stakeholders that a system to document approval of deviations was required to ensure construction met the expected quality standards. Under the TMR procedure, when UNOPS desires to modify the specification, drawing, or schedule a request for approval is submitted to the USAID CTO, in accordance with Section A.5.1 of the Cooperative Agreement. The TMR includes a description of the relevant specification, drawing or schedule, a description and justification of the proposed deviation, and confirmation that the deviation does not affect the scope, cost, or schedule of the project. Any deviation affecting any of these components would require the approval of the Agreement Officer.

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

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

#### **3.1.1 Change of USAID Cognizant Technical Officer**

As discussed above, USAID has returned the Cognizant Technical Officer duties from the Office of Social Sector Development (OSSD) to the Office of Infrastructure, Engineering, and Energy (OIEE). This change has greatly improved coordination between UNOPS and USAID, including the expedited resolution of technical issues. This improved coordination will encourage expedited project delivery.

#### **3.1.2 Funding Limitations**

Adequate funding has not yet been provided for the program, although discussions are ongoing between USAID and UNOPS. UNOPS submitted a modified program description and revised budget on 02 September 2008 and provided additional written clarifications to USAID on 21 September 2008.

Funding limitations are currently impeding award of a construction contract for Sardar Kabuli Girls High School. UNOPS estimates that an additional obligation of \$2 million is required to allow for award of a contract for construction of the main classroom building. Additional obligation will be required to allow continued operations in 2009 and to provide for the remaining construction contracts at Ghazi Boys High School and Sardar Kabuli Girls High School.

### **3.1.3 Quality Control**

Quality control issues have largely been resolved for Ghazi Boys High School construction works. As discussed above, UNOPS has implemented a Technical Modification Request procedure to document USAID approval of proposed minor deviations from design specifications, drawings, and schedules resulting on-site during construction. This process provides all stakeholders with the ability to effectively monitor quality standards against the approved designs.

### **3.1.4 Ghazi Boys High School Administrative Wing**

At USAID's request, UNOPS provided for construction of the Administrative Wing in the proposed revised program budget. USAID has also requested an expedited construction schedule for this structure to allow for completion by the end of 2009. UNOPS expects to submit the 100% design drawings for this structure by the end of December 2008. Construction is forecast to begin by mid-February 2009.

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

### **3.2.1 Quality Control**

Some quality control concerns have arisen on the small works contracts at Sardar Kabuli Girls High School and the Classrooms projects due to the use of small local contractors. UNOPS has worked with these contractors to improve the quality of their works and to ensure that work is completed in accordance with the Quality Control Plan. Use of local contractors for smaller projects with low levels of complexity results in direct benefits to the project by maintaining cost effectiveness. It also results in indirect capacity building benefits by expanding the pool of contractors exposed to the international standards required by both USAID and UNOPS.

### **3.2.2 Delays due to Winter Season**

Construction activity in Kabul historically declines significantly during the winter period due to cold and wet conditions. At Ghazi Boys High School, UNOPS is focusing on completion of the structural concrete elements of the Classroom Blocks prior to the onset of cold weather. Achieving the roof level of the superstructure will allow for construction activities to continue through the winter period on non-structural elements that are not affected to the same degree by poor weather.

Construction of other program elements such as the accessway and drainage improvements at Sardar Kabuli Girls High School and the wells and water storage facilities at the Classrooms sites is expected to be complete before the cold season. Other construction activities will be on hold during this winter period until excavation works can begin at Sardar Kabuli Girls High School in mid- to late-February.

### 3.2.3 Stop Work Order

On 13 August 2008, USAID issued an instruction to halt all construction activities except those related to construction of Ghazi Boys High School. UNOPS immediately complied with the instructions, but noted concerns with the justification for the instruction and the potential impacts of stopping work. The instruction was rescinded by USAID on 20 August 2008 following discussions with UNOPS. UNOPS resumed work as quickly as possible; however, the work stoppage impacted on the schedule of completion of the small works at Sardar Kabuli Girls High School and the Classrooms sites.

## 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. Note that this schedule is based on timely obligation of additional funding by USAID. Further delay in providing sufficient obligation to award contracts will result in additional project delay.

## 5. STAFFING

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

Mr. Jim Irving returned to the program as Construction Project Manager, responsible for the small works projects and leading the tender evaluation team for Sardar Kabuli Girls High School. Mr. Carlo Musso was recruited in September 2008 as Construction Program Manager for Ghazi Boys High School. Mr. Khurshed Akhmedov took over as Project Support Officer (PSO), replacing Ms. Nermina Delalic who transferred into the private sector. Mr. Akhmedov has a long background in UN and UNOPS financial management and was until recently the PSO for the USAID Women's Dormitory program.

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

The following major accomplishments are forecast for the 4th Quarter of 2008 (October to December 2008):

- Resolve funding issues with USAID, including obligation of remaining program budget.
- Amend Cooperative Agreement to include design and construction of Ghazi HS Administrative Wing.
- Complete construction of Ghazi Boys High School Classrooms Blocks A&B structural concrete to roof level.
- Submit 100% design documentation for Ghazi Boys High School Linkway.
- Award major construction contract at Sardar Kabuli Girls High School and mobilize contractor.
- Complete pedestrian accessway, road improvements, and drainage works at Sardar Kabuli Girls High School.
- Complete 100% design documentation for Classroom project sites.
- Complete construction of water wells at Classrooms project sites.

## 7. PROJECT PHOTOGRAPHS



Figure 1: Ghazi Boys High School installation of classroom building foundation reinforcement.



Figure 2: Pouring of concrete for classroom building foundation at Ghazi Boys High School



Figure 3: Reinforcement and forwork for classroom building foundation at Ghazi Boys High School



Figure 4: Construction of drainage improvements at Sardar Kabuli Girls High School.



Figure 5: Substantial Completion of Information Kiosk at Sardar Kabuli Girls High School.



Figure 6: New water tank at Bibi Sara Girls High School.

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

**Kabul Schools Program  
Cost Schedule Trends Report  
30 Oct 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  
30 Oct 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 wells 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  
30 Oct 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
<b>SUBTOTAL: Program Cost Trends</b>						<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: July 1, 2008 - September 30, 2008

<u>Particulars</u>	Approved Budget (A)	Prior 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	\$ 942,199	\$ 522,401	\$ 1,464,600	\$ 4,021,399
Sardar Kabuli Schools	\$ 5,474,499	\$ 772,187	\$ 257,581	\$ 1,029,768	\$ 4,444,731
Small Classrooms	\$ 9,529,870	\$ 1,022,621	\$ 255,122	\$ 1,277,743	\$ 8,252,127
<b>Subtotal Program Costs</b>	<b>\$ 20,490,368</b>	<b>\$ 2,757,788</b>	<b>\$ 1,035,104</b>	<b>\$ 3,772,111</b>	<b>\$ 16,718,257</b>
<b>UNOPS Administrative Costs:</b>					
HQ & Regional Operational Admin. Cost	\$ 1,393,345	\$ 197,855	\$ 70,387	\$ 268,242	\$ 1,125,103
Afghanistan - Local Operational Admin. Cost	\$ 1,516,287	\$ 215,312	\$ 76,598	\$ 291,910	\$ 1,224,377
<b>Subtotal Administrative Cost</b>	<b>\$ 2,909,632</b>	<b>\$ 413,167</b>	<b>\$ 146,985</b>	<b>\$ 560,152</b>	<b>\$ 2,349,480</b>
<b>Total</b>	<b>\$ 23,400,000</b>	<b>\$ 3,170,954</b>	<b>\$ 1,182,088</b>	<b>\$ 4,332,263</b>	<b>\$ 19,067,737</b>
<b>Cumulative obligation to date</b>				<b>\$ 11,600,000</b>	
<b>Undisbursed balance (Cum. Obligation less Cum. Disbursements)</b>				<b>\$ 7,267,737</b>	

## **APPENDIX C. PROGRAM SCHEDULE**

**KSP SARDAR KABULI GIRLS HIGH SCHOOL**  
Sun 10/26/08

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>951 days</b>	<b>Wed 6/30/10</b>	<b>25%</b>	<b>Thu 6/21/07</b>	<b>NA</b>
1	<b>1 Mobilization</b>	Thu 6/21/07	51 days	Sun 8/19/07	100%	Thu 6/21/07	Sun 8/19/07
9	<b>2 Demolition and Site Clearance</b>	Sun 1/27/08	30 days	Thu 2/28/08	100%	Sun 1/27/08	Thu 2/28/08
13	<b>3 Boundary Wall - Heightening and Infill</b>	Thu 6/21/07	127 days	Thu 11/15/07	100%	Thu 6/21/07	Thu 11/15/07
18	<b>4 Guard House Buildings - Design</b>	Thu 6/21/07	54 days	Wed 8/22/07	100%	Thu 6/21/07	Wed 8/22/07
21	<b>5 Guard House Buildings - Construction</b>	Thu 8/23/07	125 days	Tue 1/15/08	100%	Thu 8/23/07	Tue 1/15/08
41	<b>6 Guard House - Handover &amp; Maintenance Period</b>	Tue 1/15/08	157 days	Sun 7/13/08	100%	Tue 1/15/08	Sun 7/13/08
44	<b>7 Latrine Block - Design</b>	Thu 6/21/07	54 days	Wed 8/22/07	100%	Thu 6/21/07	Wed 8/22/07
47	<b>8 Latrine Block - Construction</b>	Thu 8/23/07	198 days	Sun 4/6/08	100%	Thu 8/23/07	Sun 4/6/08
65	<b>9 Latrine Block - Handover &amp; Maintenance Period</b>	Fri 6/6/08	78 days	Thu 9/4/08	100%	Fri 6/6/08	Thu 9/4/08
68	<b>10 New School Building - Design &amp; Tender</b>	Mon 10/15/07	350 days	Sat 11/22/08	82%	Mon 10/15/07	NA
82	<b>11 New School Building -Construction</b>	Sun 11/23/08	346 days	Wed 12/30/09	0%	NA	NA
152	<b>12 New School building - Handover &amp; Maintenance Period</b>	Thu 12/31/09	156 days	Wed 6/30/10	0%	NA	NA
155	<b>13 Exstg Admin/Classroom Building Refurb - Design</b>	Mon 9/28/09	77 days	Sat 12/26/09	0%	NA	NA
158	<b>14 Exstg Admin/Classroom Building Refurbishment - Construction</b>	Sun 12/27/09	81 days	Tue 3/30/10	0%	NA	NA
176	<b>15 Exstg Admin/Classroom Building Refurb - Handover &amp; Maintenance Period</b>	Wed 3/31/10	78 days	Tue 6/29/10	0%	NA	NA
179	<b>16 Furniture</b>	Wed 4/1/09	260 days	Thu 1/28/10	0%	NA	NA
184	<b>17 Site Services - Design</b>	Sat 5/2/09	82 days	Tue 8/4/09	0%	NA	NA
187	<b>18 Site services - Construction</b>	Wed 8/5/09	85 days	Wed 11/11/09	0%	NA	NA
203	<b>19 Site services - Handover</b>	Wed 10/21/09	78 days	Tue 1/19/10	0%	NA	NA
206	<b>20 Hard Landscaping</b>	Tue 9/1/09	99 days	Thu 12/24/09	0%	NA	NA
211	<b>21 Final Completion</b>	Thu 4/1/10	12 days	Wed 4/14/10	0%	NA	NA
213	<b>22 Administration</b>	Wed 4/14/10	65 days	Tue 6/29/10	0%	NA	NA

**KSP GHAZI HIGH SCHOOL**  
Sun 10/26/08

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>999 days</b>	<b>Wed 8/25/10</b>	<b>Thu 6/21/07</b>	<b>NA</b>	<b>19%</b>
1	<b>1 Mobilization</b>	<b>Thu 6/21/07</b>	<b>65 days</b>	<b>Tue 9/4/07</b>	<b>Thu 6/21/07</b>	<b>Tue 9/4/07</b>	<b>100%</b>
12	<b>2 Demolition and Site Clearance</b>	<b>Thu 6/21/07</b>	<b>59 days</b>	<b>Tue 8/28/07</b>	<b>Thu 6/21/07</b>	<b>Tue 8/28/07</b>	<b>100%</b>
18	<b>3 Guard House Buildings - Design</b>	<b>Thu 6/21/07</b>	<b>54 days</b>	<b>Wed 8/22/07</b>	<b>Thu 6/21/07</b>	<b>Wed 8/22/07</b>	<b>100%</b>
21	<b>4 Guard House Buildings - Construction</b>	<b>Thu 8/23/07</b>	<b>68 days</b>	<b>Sat 11/10/07</b>	<b>Thu 8/23/07</b>	<b>Sat 11/10/07</b>	<b>100%</b>
41	<b>5 Guard House - Handover</b>	<b>Sun 6/1/08</b>	<b>157 days</b>	<b>Sun 11/30/08</b>	<b>Sun 6/1/08</b>	<b>NA</b>	<b>20%</b>
44	<b>6 Latrine Block - Design</b>	<b>Thu 6/21/07</b>	<b>54 days</b>	<b>Wed 8/22/07</b>	<b>Thu 6/21/07</b>	<b>Wed 8/22/07</b>	<b>100%</b>
47	<b>7 Latrine Block - Construction</b>	<b>Thu 8/23/07</b>	<b>98 days</b>	<b>Sat 12/15/07</b>	<b>Thu 8/23/07</b>	<b>Sat 12/15/07</b>	<b>100%</b>
65	<b>8 Latrine Block - Handover &amp; Maintenance Period</b>	<b>Sun 6/1/08</b>	<b>79 days</b>	<b>Sun 8/31/08</b>	<b>Sun 6/1/08</b>	<b>Sun 8/31/08</b>	<b>100%</b>
68	<b>9 School Building A - Design &amp; Tender</b>	<b>Thu 6/21/07</b>	<b>233 days</b>	<b>Sat 3/15/08</b>	<b>Thu 6/21/07</b>	<b>Sat 3/15/08</b>	<b>100%</b>
80	<b>10 School Building A - Construction</b>	<b>Sun 3/16/08</b>	<b>412 days</b>	<b>Wed 7/8/09</b>	<b>Sun 3/16/08</b>	<b>NA</b>	<b>10%</b>
150	<b>11 School building A - Handover &amp; Maintenance Period</b>	<b>Thu 7/9/09</b>	<b>156 days</b>	<b>Wed 1/6/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
153	<b>12 School Building B - Design &amp; Tender</b>	<b>Thu 6/21/07</b>	<b>233 days</b>	<b>Sat 3/15/08</b>	<b>Thu 6/21/07</b>	<b>Sat 3/15/08</b>	<b>100%</b>
165	<b>13 School Building B - Construction</b>	<b>Sun 3/16/08</b>	<b>412 days</b>	<b>Wed 7/8/09</b>	<b>Sun 3/16/08</b>	<b>NA</b>	<b>9%</b>
235	<b>14 School building B - Handover &amp; Maintenance Period</b>	<b>Thu 7/9/09</b>	<b>156 days</b>	<b>Wed 1/6/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
238	<b>15 Covered Linkway - Design &amp; Tender</b>	<b>Thu 10/30/08</b>	<b>93 days</b>	<b>Sun 2/15/09</b>	<b>Thu 10/30/08</b>	<b>NA</b>	<b>0%</b>
248	<b>16 Covered Linkway - Construction</b>	<b>Mon 2/16/09</b>	<b>156 days</b>	<b>Sun 8/16/09</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
260	<b>17 Covered Linkway - Handover &amp; Maintenance Period</b>	<b>Mon 8/17/09</b>	<b>156 days</b>	<b>Sun 2/14/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
263	<b>18 Administrative Wing - Design &amp; Tender</b>	<b>Sat 11/1/08</b>	<b>117 days</b>	<b>Mon 3/16/09</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
273	<b>19 Administrative Wing - Construction</b>	<b>Tue 3/17/09</b>	<b>301 days</b>	<b>Tue 3/2/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
339	<b>20 Administrative Wing - Handover &amp; Maintenance Period</b>	<b>Wed 2/24/10</b>	<b>157 days</b>	<b>Wed 8/25/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
342	<b>21 Existing Building Refurbishment - Design</b>	<b>Mon 1/26/09</b>	<b>87 days</b>	<b>Wed 5/6/09</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
345	<b>22 Existing Building Refurbishment - Construction</b>	<b>Mon 8/17/09</b>	<b>155 days</b>	<b>Sat 2/13/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
365	<b>23 Existing Building Refurbishment - Handover</b>	<b>Sun 2/14/10</b>	<b>78 days</b>	<b>Sat 5/15/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
368	<b>24 Furniture</b>	<b>Sat 1/31/09</b>	<b>240 days</b>	<b>Thu 11/5/09</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
373	<b>25 Site Services - Design</b>	<b>Sun 2/15/09</b>	<b>74 days</b>	<b>Mon 5/11/09</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
376	<b>26 Site Services - Construction</b>	<b>Tue 5/12/09</b>	<b>83 days</b>	<b>Sun 8/16/09</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
394	<b>27 Site Services - Handover</b>	<b>Mon 8/17/09</b>	<b>156 days</b>	<b>Sun 2/14/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
397	<b>28 Hard Landscaping</b>	<b>Sun 3/8/09</b>	<b>166 days</b>	<b>Wed 9/16/09</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
402	<b>29 Final Completion</b>	<b>Sun 2/14/10</b>	<b>19 days</b>	<b>Sun 3/7/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>
406	<b>30 Administration</b>	<b>Mon 3/8/10</b>	<b>60 days</b>	<b>Sun 5/16/10</b>	<b>NA</b>	<b>NA</b>	<b>0%</b>