



United Nations Development Programme
Afghanistan
[Vocational Training Centre Upgrading Project]
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Photo: Generator room of Vocational Training Center, Nangahar

Quarterly Project Report

First Quarter 2008

Project ID: 00057895
Duration: September 2007 to October 2008
Component (MYFF): Upgrading of Nine Vocational Training Centers
Total Budget: USD 2,056,031
Fund: Government of Japan
Implementing Partners/Responsible parties: UDG/UNDP, JICA and MoLSAMD

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List of acronyms

ANDS	Afghanistan National Development Strategy
CPAP	Country Programme Action Plan
JICA	Japan International Co-operation Agency
MDG	Millennium Development Goals
MoLSAMD	Ministry of Labour, Social Affairs, Martyrs and Disabled
UDG	Urban Development Group
UNDP	United Nations Development Programme

I. Implementation progress

During the first quarter of 2008, the implementation of the upgrading of nine vocational training centers project proceeded in accordance with the annual work plan. The project activities have been closely monitored and regularly reported to the main ministry counterpart, namely the Ministry of Labor Social Affairs, Martyrs Disabled (MoLSAMD). This has helped to strengthen the Government's involvement and ownership, enhance its overall understanding of development process and the challenges and requirements in implementing this multi activity project in 9 provinces. The project progress towards achievement of outputs is explained under each output heading below.

Out Put (1): Construction and renovation of Vocational Training Centres:

The main component of this project is the renovation of nine vocational training centers in nine provinces of Afghanistan, namely, Nangarhar, Kabul, Gardez, Bamyan, Mazar-e-Sharif, Kunduz, Jowzjan, Herat and Kandahar.

The Ministry of Labor Social Affairs, Martyrs Disabled and (MoLSAMD) initiated the "Basic Vocational Training Project for Ex-Combatants" in 2004 with support from the Japan International Co-operation Agency (JICA) under the Japanese Grassroots funds. Nine vocational training centers were constructed in 2005 under this initiative in Kabul, Bamyan, Mazar-e-Sharif, Jalalabad, Gardiz, Herat, Jawzjan, Kunduz and Kandahar. After construction, these centers were handed-over to MoLSAMD. However, 6 out of 9 centers did not have boundary walls and faced security concerns. In addition, to make these centers fully operational there was a need for remedial construction works to fix various building defects. These activities were intended to make the vocational training centers fully operational and promote employment activities in the provinces.

This Project is being implemented through the UNDP Direct Implementation Modality (DIM). Field activities are undertaken by Afghan private sector national construction companies as well as national suppliers who are selected to undertake the upgrading work through a competitive bidding process. The construction work for each centre includes the following: construction of permanent outdoor enclosures for generators and construction of boundary walls with installation of window security grills and air conditioning systems. In addition various building defects arising from poor quality of construction by the original building contractors is being remedied.

The project is being implemented as a collaborative partnership between MoLSAMD the beneficiary ministry and JICA.

The selection of all contractors was begun with an Invitation to Bid (ITB) for construction and rehabilitation works to invite Afghan private sector companies to compete for the works. This would ensure value for money, competition and enable selection of the best contractors from the market. The bids returned were evaluated and the contracts were awarded to three different construction companies. In the first quarter of the year the construction works began in Nangarhar, Kandahar, Mazar-e-Sharif, Kunduz and Jowzjan provinces.

The following are the proposed Contractors:

1. Bina Rehabilitation Foundation - for Kabul, Mazar-e-Sharif, Kunduz and Herat
2. Worono Construction Company - for Bamyan and Kandahar
3. Mashal Construction Company - for Gardez, Jowzjan and Jalalabad.

1. Construction and renovation activities in Nangarhar province

The construction and renovation work in Nangarhar province is 95% completed with only the painting work remaining, since there is need to ensure the plasters in the wall are dry prior to beginning the paint work. The building construction upgrading and repairs are monitored on a regular basis by the monitoring Engineer of Urban Development Group (UDG) which is the UNDP

project that is charged with the implementation of the project. This regular and systemic monitoring ensures that the construction works match the technical specifications and requirements.

Overall the construction and renovation activities in Ningarhar province are progressing well. However, it was found that the Vocational Trainer Center (VTC) of Nangarhar province was originally constructed to a very low quality. This therefore required improvements and modifications to the building specification contract.

2. Listed activities completed at the Nangarhar VTC

1. Extension of 1 inch pipe with installation from VTC building to the directorate of LSAMD.
2. Installation and connection of new water tank (1000 liters)
3. Cleaning and repairing of existing septic tank.
4. Repairing of roof leak with best quality silicon.
5. Cleaning and repairing of all bathrooms, and bash basins.
6. Extra electrical works (Cable 4x10 35m, cable 4x4 45m, cable 2x2 5m, 28 automatic fuses, 10 Fuse boxes, One big size terminal box, 14 small size terminal box, 5 power boxes for air condition
7. Excavation of foundation for water reservoir and Generator room.
8. Generator's room brick masonry work.
9. Generator's room, roof work.
10. Generator's room electrical work.
11. Generator's room plasters work.
12. Generator's room RCC work for floor.
13. Water reservoir's room brick masonry work.
14. Water reservoir's room roof work.
15. Water reservoir's room electrical work.
16. Water reservoir's room plasters work.
17. Surrounding wall brick masonry work.
18. Surrounding wall RCC coping work.
19. Surrounding wall plaster work.
20. Installation of light tube in VTCs building.
21. Installation of the ventilation fans in VTCs building.
22. Installation of the security fence for VTCs building (N-S side windows).
23. Pinning/fixing of chicken mesh on the cracked part of wall (before re-plaster completed).
24. Plaster of the cracked part of wall.
25. Workshop construction work.
26. Workshop floor concrete work.
27. Replacing/installation of interior room door latch lock are completed.
28. Electrical work of the whole building

Activities in progress:

29. Filling and Painting of VTCs building.
30. Filling and painting work of the doors and windows.
31. Installation of split unit
32. VTCs building roof repairing work is ongoing.

The contract of Ningarhar, Jowzjan and Gardiz is revised.
(For revised contract justification see annex 1)

3. Construction and renovation activities in Kandahar province

The construction and renovation activities have recently started in Kandahar province. The construction of the boundary wall has begun as along with the construction of the generator room. 95% of the stone masonry, 40% of the generator room and 10% of RCC work have been completed.

4. Construction and renovation activities in Bamyan province

The construction activities of Bamyan VTC has not started as the quality of the already constructed building implemented by the HCC Construction Company in 2005 was technically of a very low quality. There were many horizontal and vertical structural cracks observed in the building. Given the gravity of the situation and the more comprehensive redress work required (as opposed to the initial understanding with JICA on the smaller type of renovation work); UNDP/UDG has decided to avoid renovation and rehabilitation work since it exceeds the mandate and the budget of the project. In this regard, JICA has requested UNDP/UDG to provide a comprehensive quality report to explain the technical deficiencies of the building.

As per the original plan of the project the construction activities in Kabul, Mazar-e-Sharif, Kundoz and Jowzjan have recently been started and the construction activities of the Gardiz and Herat will soon be started.

Out Put (2): Upgrading of Nine Vocational Training Centres through procurement of common tools and spare parts

Under this project, UDG has procured essential assets such as generators, common tools and spare parts and has finished the procurement process of mini-buses for the training centers to make them operational.

The procurement process of common tools is completed. The supplier has already supplied the proposed common tools as per the main agreement; the spare parts will be stored in the vocational training centers.

The common tools and spare parts listed in the table below are being delivered to relevant provinces. However, the welding machines were rejected by the inspection team comprising of a representative from each of JICA, MoLSAMD and UNDP. Hence, the supplier changed the mentioned machines and provided new ones as per the given specifications and requirements (BX1 400-500, un/off switch working with both 220v and 380v, with moving fans). These machines will soon be delivered to the related provinces.

The procurement process of six generators is completed; the supplier (Catter-Pillar provided all 6 generators). MoLSAMD and JICA have decided to film the transfer of equipment to VTCs for publicity/visibility purposes and the generators will soon be transferred and installed in all six provinces.

List of spare parts for generators

S/N	Description	Unit	Quantity
1	Air filter for generator GEP110KVA	Item	8
2	Oil filter for generator GEP110KVA	Item	30
3	Fuel filter P for generator GEP110KVA	Item	15
4	Fuel filter S for generator GEP110KVA	Item	15
5	Engine Oil 15 W40 for generator GEP110KVA, GEP65-5KVA and GEP 13.5KVA	Item	1060
6	Fan belt for generator DEP110KVA	Item	3
7	Air filter for generator DEP65-5KVA	Item	16

8	Oil filter for generator DEP65-5KVA	Item	30
9	Fuel filter for generator DEP65	Item	30
10	Fan belt for generator DEP65	Item	6
11	Air filter for generator GEP13.5KVA	Item	8
12	Oil filter for generator GEP13.5KVA	Item	15
13	Fuel filter for generator GEP13.5KVA	Item	15
14	Fan belt for generator GEP13.5KVA	Item	3

Furniture

One sample of the furniture was prepared and stored in JICA vocational training center in Kabul. The inspection team has approved the sample and the supplier provided all furniture as per the prepared sample. In addition, based on the bidding process initiated in December 2007,, De Spina Lare Construction Co. (SLCC) won with its lowest bid price of USD 63,072 for the construction of metal table and. However, the technical specification prepared by JICA and UNDP engineers for welding table components of this project did not meet the requirements of MoLSAMD. For example, in the specification for the welding table component, the thickness of the iron sheet was 10 gauges while the MoLSAMD requirement this is 10mm iron sheet to be used as the table top surface lining. This is a significant difference in gauge thickness as well as in price.

Based on the changes in the technical specification, a new RFQ has been prepared as per new technical requirements of MoLSAMD. Based on the prices, De Spina Lare Construction Co. (SLCC) has given the lowest prices, so this company has been selected again with the contract allocation being USD 86,702. See Annex 2.

II. Project implementation challenges

Updated project risks and actions

The project is moving as per the initial work plan, but there are some challenges and risks that hampered the smooth progress of the project. A major risk that the project faced during the reporting period was the on-set of winter season and cold weather in most of the target provinces. This delayed construction and rehabilitation work significantly.

Based on a meeting with the selected construction companies, it was decided that to make up for the delay, the contractors will increase the number of the skill and unskilled labors in the spring of 2008, to finish the construction work on time.

The security problem is still a major risk which might delay the implementation of activities of the project especially in some insecure provinces such as Kandahar and Paktya (Gardez). In light of this insecure situation, monitoring engineers will monitor the project sites, considering UN security regulations. UNDP/UDG monitors have to adhere to the stricter UNDP security restrictions such as usage of UN vehicles and security clearances before the travel. Therefore, the project has made some additional monitoring provision whereby teachers and students of the VTC check the work and regularly report by UNDP/UDG monitors.

The poor quality of the original building structural works before this project was taken-up by UDG can still lead to unforeseen emergent problems – in particular issues relating to structural movement that may occur from building settlement movement. This can only be ascertained over a period of time and therefore will remain a potential risk. Given this structural risk, the issue remains outside the current project mandate and will, if required in the future be an issue for discussion between JICA and MOLSAMD. UNDP remains amenable to help should it be required upon joint partner agreement.

Updated project issues and actions

Given the short project duration, the recruitment of the staff for the project was a major issue. The current competitive labor market has resulted in lack of staff availability for taking-up temporary field based staff. For example it has proved difficult to recruit people to work in Kandahar province under a six months contract possibly because people are reluctant to work in this insecure area.

The post of the national engineer was re-announced for Kandahar. An engineer has been selected and is expected to join in April 2008.

There were also issues involving the procurement of goods; some of the required items were not available in the local market and the international suppliers were unable to supply the items on time.

UNDP follows international procurement standards to ensure competitive, transparent and accountable process. Therefore, the procurement of equipment is a necessarily long procurement process with long lead period to enable the required steps to be followed such as: Contract Assets Procurement (CAP) committee submissions, and for contracts amounting to more than 300,000 USD requiring higher level approval from UNDP HQ in New York. In anticipation of this, Procurement activities were begun immediately upon initiation of the project. The process is ongoing and will take approximately another month to complete.

The major issue for JICA project is the low quality of construction of the original nine vocational training centers in the nine different provinces of Afghanistan. This is true especially in Bamyan province, where the quality of the work was so poor that the building practically is near collapse and exhibit both horizontal and vertical structural cracks which are un-repairable. Therefore, UNDP/UDG is not going to start the renovation activities in the mentioned building in Bamyan. JICA has now requested UNDP/UDG to provide a comprehensive monitoring report

before the project board meeting so that a final decision can be taken by the project board members regarding the project engagement in Bamiyan. Currently the project does not have sufficient funds to address the more structural problems of the Bamiyan VTC since the nature of the problem was not known during project formulation and therefore funds not allocated. During project initiation, it was understood that UNDP/UDG would support JICA and MOLSAMD to address minor construction deficits and procurement requirements in the VTCs.

The project needs to be extensively monitored while it is being implemented by sub-contracted construction companies. The monitoring process is led by the UDG engineers who are placed in each project site. If necessary, a Project Manager/Chief Engineer will visit project sites and supervise them. The monitoring involves the participation of provincial staff of MOLSAMD. All monitoring is conducted in close consultation with the provincial departments to ensure that there is full Government ownership, oversight and understanding of the process.

UNDP-UDG monitors and evaluates progress, performance and the results of its activities under the project through weekly field reports prepared by UDG engineers at each project site. UDG Kabul office compiles weekly reports as well as monthly reports and shares these with both MoLSAMD, and JICA. Therefore all stakeholders are very much aware of the activities being conducted and progress made.

Regular coordination and consultation on the project is also being undertaken by holding quarterly project board meetings. The project board members comprise UNDP, MOLSAMD, and JICA. Consultative and participatory joint decision making will be undertaken at these project board meetings.

During the short time span of the project, there have been a few lessons learnt that could benefit the project in the long term. One of the major lessons learned is that communications with partners and in particular MoLSAMD was not properly recorded in the earlier part of the project. This is remedied with all communications being properly recorded. In addition, all specifications and drawings should be agreed upon and signed by the relevant government partners prior to any procurement and/or construction activities. Further to this the Engineers should be very careful in preparation of technical specifications and technical requirements. In addition the project manager should extensively review all the technical specification prior to bidding process. The final version of these documents should be shared with the Ministry technical staff for prior approval before finalizing the bidding process.

III. Financial status and utilization

Financial status

Table 1: Contribution overview [start date of the project – end date of project]

DONOR NAME	CONTRIBUTIONS		CONTRIBUTION BALANCE
	Committed	Received	
Japan	2,056,031	2,056,031	-
TOTAL	2,056,031	2,056,031	-

Financial utilization

Table 2: Quarterly expenditure by activity

Activity	BUDGET [2008]	QUARTERLY EXPENDITURE	BALANCE	DELIVERY (%)
Upgrading of Nine Vocational Training Center	1,631,334	50,807	1,580,527	3
UNDP 7%GMS (based on donor agreements)	114,193	3,556	110,637	3
Total	1,749,345	54,357	1,691,164	3

Table 3: Quarterly expenditure by donor [01/01/2008 – 31/03/2008]

DONORS	ACTIVITY	2008 Budget	Q1 EXPENDITURES	BALANCE	DELIVERY RATE
		2008 Budget	Jan 01 - Mar 31	as of 31/03/08	%
JICA	Activity1: Upgrading of Nine Training Vocational Centers	1,631,334	50,807	1,580,527	3
GMS 7% (see agreement)		114,193	3,556	110,637	3
Total		1,745,527	54,363	1,691,164	3

Annexes

Annex 1

Justification for increase in construction and renovation contract amount for upgrading of nine vocational training centers in Nangarhar, Gardez & Jowzjan provinces:

The upgrading process in all nine provinces is currently in progress. However, with the commencement of actual implementation of upgrading work, it is observed that there was a need for modification of certain Bill of Quantity (BoQ) items and the project team identified additional items for modification and addition to the BoQ that are described below with justifications to explain these changes.

1) Increase in number of Iron Beam Pillars

An exterior training workshop in each of the above described training centers is planned to be upgraded. As per the initial technical survey of the workshops, it was planned that three iron beam pillars in each of the workshop's would be constructed. However, it is identified that the planned three are not good enough to support the roof of the workshop and it is highly required that three more pillars should be constructed. With the addition of the three pillars, a total of USD 450 will need to be added to the cost of the contract as each of the pillars is estimated to cost USD 50. In addition the total number of the iron beam pillars which should be increased is 9. The total cost of the nine pillar is $9 \times 50 =$ USD 450.

2) Reinforced Cement Concrete in Generator Room

It was initially planned to use Planned Concrete Cement (PCC) in the floor of the generator room. However, the technical review of the generator room revealed that use of PCC in generator room is technically incorrect. Therefore, it should be changed to Reinforced Cement Concrete (RCC). Hence, the already planned 72 m³ RCC would now increase to 96m³. This means that 24 m³ RCC would be added to the RCC work in three provinces (Nangahar, Gardez and Jowzjan). The increase of RCC work would result in an increase of USD 4,320 in the total contract amount. (i.e. $24 \times 180 =$ USD 4,320)

3) Change of Air Condition to Split Units

It was planned initially that air conditioning (Cooling System) would be installed in all three training centers. However, it is now revealed that the architectural design of the training centers cannot accommodate the systems and there is a need for extensive destruction of walls of the training centers so that the systems can fit in. On the other hand, Jawzjan and Gardez are very cold during the winter season and rarely require cooling system during summer. Hence, there is rather, a need for heating of the training centers that the proposed systems cannot do.

Considering the above issues, it is now proposed to install split-unit-air-conditioning units. These will provide the centers with the option of heating during the winter season as well as require less space for wall fixing. In addition, in Nangarhar one more split unit is needed so the number of the split units will be increased from 5 to 6.

4) The currently proposed air-conditioning will be changed with LG 18000 split unit

There is need for a water pipe that will transfer water from the training center to MoLSAMD provincial directorate in Nangarhar province. There is a pipe that is out of use and needs to be changed and renewed. The renewal of the pipe will result in an increase of USD 290 in the contracted amount.

5) Water Tank

1,000 liters water tank must be added to the current contract. Initially, one 1,000 liter water tank was planned for the building. However, the current review of the project site and water requirements reveal that the tank planned for the building is not adequate to meet the requirements. Therefore, it is proposed that one more water tank should be added to the contract. The addition of the water tank will result in an increase of USD 400.

Cost of one water tank in the bill of quantity 1x400 = USD 400
 Cost of new proposed water tank 1x400 = USD 400

6) Repairing of Septic Tank

The repairing of septic tank was not included in the original contract. However, it is strongly required to repair the current septic tank as well as construct two main holes for the septic tank with 10m 5 inch pipes from latrines to septic tank. The available septic tank is out of use and needs particular repair work. An increase of USD 150 will occur in the current contract only in Nangarhar province.

7) Use of Material in Building Roof

The iron cladding of the roof is damaged. Consequently, the water is leaking from the roof. There is no budget for an isogam. Hence, as a temporary solution, there is a need for using silicon so that the leaking parts can be repaired. This was not included in the original contract. The addition of this new item in the contract will result in an additional cost of USD 1,000.

8) Repair of Washbasins

Washbasins of Nangarhar training center needs to be fully repaired. The repair work will result in an increase of USD 120 in the contracted amount.

9) Electrical Work

The electrical work performed in the project is not technically correct. In addition, the designed electrical work needs to be modified so that it is technically sound. The items that are missing in the current electrical system and needs to be installed are the following:

- Cable-4X10 35 meter
- Cable-4X4 45 meter
- Cable 2X2 5 meter
- 28 Pieces automatic fuses
- 10 Fuse boxes
- 1 Big size terminal box
- 14 small size terminal boxes
- 5 Power boxes for split units

Note: For more details see annex-1

The total increase in cost for the addition of the above mentioned items will be USD 500. The increase of above items will result in a total increase of USD 10,423 in the current contract. The overall actual cost of the contract was USD 21, 1999. However, the increased amount will take the overall contract amount to 222,422. It is worth mentioning that this issue has already been with the donor, JICA and its has been agreed to increase the cost of required electrical work by a budget adjustment by transferring the costs of other items to off-set the cost of this activity - i.e. deletion of spare tyres's purchase to allow for the increased electrical costs.

The supporting documentation is attached with this note to file for further information.

Modification cost details:

S/N	Description	Cost (USD)	Remarks
1	Current contract amount	211,999	
2	Increased cost for 9 iron beam pillars	450	
3	Increased cost for RCC in generator room	4,320	
4	Increased cost of split unit	1,600	
5	Increased cost for door and windows oil painting	1,593	
6	Increased cost for 1 inch extension pipe	290	
7	Increased cost for 1000 lit water tank	400	
8	Increased cost for repairing of septic tank	150	
9	Increased cost for repairing of roof	1,000	
10	Increased cost for repairing of wash basin	120	
11	Increased cost for extra electrical work	500	
Revised contract amount		222,422	

Note: Attached Annex 2 is the JICA project annual work plan for 2006.

Annex 2**List of the common tools and equipment already purchased and stored in JICA VTC in Kabul**

S N o.	Activity	Item/Activity Done	By Province Achievements										
			Unit	Nangarhar	Kandahar	Bamyan	Herat	Kabul	Gardiz	Mazar	Jowzjan	Kunduz	Total
1	Procurement	Electricity Generator	Set	1	1	0	1	0	1	0	1	1	6
2		Welding machine 400-500v	Set	2	2	2	2	2	2	2	2	2	18
3		Drill 16 mm with drill bit complete	Item	2	2	2	2	2	2	2	2	2	18
4		Chipping hammer	Item	1	1	1	1	1	1	1	1	1	9
5		Bullpen hammer	Item	1	1	1	1	1	1	1	1	1	9
6		Anvil 30 kg	Set	1	1	1	1	1	1	1	1	1	9
		Anvil 50 Kg	Set	1	1	1	1	1	1	1	1	1	9
7		Drill 13 mm pedestal type	Set	2	2	2	2	2	2	2	2	2	18
8		Wrench open mouth	Set	2	2	2	2	2	2	2	2	2	18
9		Screw wrench big size	Item	2	2	2	2	2	2	2	2	2	18
10		Plier's medium size	Item	1	1	1	1	1	1	1	1	1	9
11		Piler medium size flat head	Item	1	1	1	1	1	1	1	1	1	9
12		Voice pillar big size	Item	2	2	2	2	2	2	2	2	2	18
13		Hacksaw with blade	Item	2	2	2	2	2	2	2	2	2	18
14		Scissor local made (8 inch)	Item	1	1	1	1	1	1	1	1	1	9
15		Scisor local made (10ich)	Item	1	1	1	1	1	1	1	1	1	9
16		Cutting punch medium Flat type	Item	1	1	1	1	1	1	1	1	1	9
17		Level medium size	Item	1	1	1	1	1	1	1	1	1	9
18		Punch medium size	Item	2	2	2	2	2	2	2	2	2	18
19		Center punch medium size	Item	2	2	2	2	2	2	2	2	2	18
20		Square 30 cm	Item	7	7	7	7	7	7	7	7	7	63
21		Stainless steel roller	Item	3	3	3	3	3	3	3	3	3	27
22		Metal measurement	Item	2	2	2	2	2	2	2	2	2	18
23		Mobile extension cord	Item	1	1	1	1	1	1	1	1	1	9
24		Cylinder for gaze	Item	2	2	2	2	2	2	2	2	2	18
25	File flat second cut 250 mm/10"	Item	1	1	1	1	1	1	1	1	1	9	

29	File round bastard	Item	1	1	1	1	1	1	1	1	1	1	9
30	Char for bending steel	Item	2	2	2	2	2	2	2	2	2	2	18
31	Refit machine	Item	2	2	2	2	2	2	2	2	2	2	18
32	Rolling machine for sheet metal	Set	1	1	1	1	1	1	1	1	1	1	9
33	Rolling machine for metal section	Set	1	1	1	1	1	1	1	1	1	1	9
34	Forge small size	Set	4	4	4	4	4	4	4	4	4	4	36
35	Hammer wooden type small size	Item	10	10	10	10	10	10	10	10	10	10	90
36	Hammer wooden type medium size	Item	10	10	10	10	10	10	10	10	10	10	90
37	Air compressor small size for painting	Item	3	3	3	3	3	3	3	3	3	3	27

List of the furniture, prepared by the contractor

S N o.	Item/Activity Done	By Province Achievements										
		Unit	Bamyan	Herat	Jawzjan	Kandahar	Mazar	Gardiz	Jalalabad	Kabul	Kunduz	Total
1	Working table in workshop, Table size: 180x90x80cm, Steel made, Set: 1 table and 2 chairs plus wooden board 180x50x10cm).	set	5	5	5	5	5	5	5	0	5	40
2	Working table with chairs in workshop for welding, Table size: 60x60x60cm, Steel made. Chairs size: 40x30x40cm,(Set: 1 table and 2 chairs),	Set	5	5	5	5	5	5	5	0	5	40
3	Tool Rock in work shop metal made size (190x90x50) cm exterior and interior double coat oil painting.	Set	10	10	10	10	10	10	10	0	10	80
4	Tool box in work shop metal made size (100x50x30cm) exterior and interior double coat oil painting.	Set	10	10	10	10	10	10	10	10	10	90
5	Tool rack in class room metal made size (150x90x40) cm exterior and interior double coat oil painting.		0	10	10	10	0	10	10	0	10	60
6	Desks in sheet metal section and electric section class room's size (120x75x60) cm		0	30	30	30	0	30	30	0	30	180
7	Chairs in sheet metal section and electric section class rooms size (85x50) cm		0	60	60	60	0	60	60	0	60	360
8	Desk with chair in computer class room (15 sets, fabricated Desk size: 80x60x60cm and fabricated swivel chair size: 85x50x50cm		0	15	15	15	0	15	15	0	15	90
9	Desk for Tailor for sewing in class room wooden made size 85x75x40) cm		0	20	20	20	0	20	20	0	20	120
10	Chair in Tailor class room swivel chair size: 85x50x50cm		0	20	20	20	0	20	20	0	20	120
11	Table for Ironing size (120x90x70) cm wooden made		0	2	2	2	0	2	2	0	2	12
12	Table for cloth cutting and trimming wooden made size (200x110x90) cm		0	2	2	2	0	2	2	0	2	12

Annex 3

Upgrading Nine Vocational Training Centres /Project ID: 00057895 Annual Work Plan for 2008									
UNDAF Outcome 2	Area of Cooperation: Sustainable Livelihoods, by 2008 opportunities, skills, land and infrastructure that allow for active participation in as strengthened formal economy and private sector are improved, particularly for poor, vulnerable groups and sust								
CPAP Outcome 7	Strengthened domestic economic opportunities through area-based / community led initiative, private sector partnership, trans-boundary interaction and accession to relevant trade platforms								
CPAP Output(s) 7	Access to social and economic opportunities (local poverty initiatives, private sector development, alternative livelihoods) improved for the poor and vulnerable groups								
A. Development activities									
Output 1: Vocational Training Centres equipped to perform their functions.									
Annual Target / Deliverables By 2008 we will provide 9 vehicles, 6 power generators, and extra vocational equipments for 9 VTCs.				Indicators) Providing equipments for Nine VTCs Baseline : 0 benchmark : 9 vehicles , 6 generators, and vocational equipments for 9 VTCs					
Planned Activities	Responsible Party	Planned Budget				Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Procurement of generators, mini-buses	UNDP	Procurement of Generators and Mini-buses	72100	Contractual Services - Companies	529,590	Japan	529,590		
		GMS 7%	75100	Facilities and administration	39,682	Japan	39,682		
Output 1 Sub-Total					569272		569272	0	
Output 2: Vocational centres upgrading.									
Annual Target / Deliverables by 2008 we will upgrade nine VTCs and construct boundary walls for 6 VTCs and renovate 9 VTCs.				Indicators) Boundary walls construction and renovation of 9 VTCs Baseline : 0 Benchmark : Upgrading and renovation of Nine VTCs and construction of 6 boundary walls					
Planned Activities	Responsible Party	Planned Budget				Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Construction of boundary walls of 6 vocational Training centres in Kandahar, Kunduz, Gardez, Jalalabad, Jawzjan, Herat, and Rehabilitation of Nine VTC in Kandahar, Kunduz, Gardez, Jalalabad,		Constructions companies	72100	Contractual Services - Companies	746,525	Japan	746,525		
		GMS 7%	75100	Facilities and administration	56,190	Japan	56,190		
Output 2 Sub-Total					802715		802715	0	
A. Development activities Total							1,371,987	0	
B. Other project costs									
Management Costs	Responsible Party	Planned Budget				Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Staff		National Project Manager	71400	Contractual Services - individ	28145	Japan	28145		
		4 National Engineers	71400	Contractual Services - individ	42840	Japan	42840		
		3 Senior Engineers	71400	Contractual Services - individ	57120	Japan	57120		
		50 % of 2 Admin Staff	71400	Contractual Services - individ	5100	Japan	5100		
		Community Coordinator	71400	Contractual Services - individ	16800	Japan	16800		
		7 Drivers	71400	Contractual Services - individ	42840	Japan	42840		
		GMS 7%	75100	Facilities and Administration	14515	Japan	14515		
Equipment and running Costs		Fuel	73400	Rental & Maint of Other Equip	15000	Japan	15,000		
		Supplies	72500	Supplies	60000	Japan	60000		
		Offices rent at three regions	73100	Rental & Maintenance- Premises	64992	Japan	64,992		
		GMS 7%	75100	Facilities and Administration	10537	Japan	10,537		
Project Communication, monitoring, travels and Reporting,		DSA/Travels	71600	Travel	150121	Japan	150121		
		Communications and Report	72400	Communist & audio Visual Equip	25643	Japan	25643		
		GMS 7%	75100	Facilities and Administration	13229	Japan	13,229		
Management Costs Sub-Total					546882		546882	0	
Evaluation		Contribution to outcome evaluation	72100	contractual services- companies	20000	Japan	20000		
		GMS 7%	75100	Facilities and Administration	1505	Japan	1505		
Evaluation Sub-Total					21505		21505	0	
Audit			74100	Audit	30860	Japan	30860		
		GMS 7%	75100	Facilities and Administration	2323	Japan	2323		
Audit Sub-Total					33183		33183	0	
B. Other project costs Total						601570		601570	0
GRAND TOTAL (A+B)						1,973,557		1,973,557	0