

Requesting Organization:	Agency for Technical Cooperation and Development		
Allocation Type :	CHF Reserve Allocation		
Project Title :	Proactive harsh winter Action to flood affected families of Northern Afghanistan		
Project Summary :	<p>This project intends to support cash for fuel activities of 2,824 flood (2014) affected families of northern provinces of Afghanistan namely Takhar, Baghalan, Balkh, Jawzjan, Saripul and Faryab to prevent loss of life and excess morbidity due to harsh winter. According to elevation of the places the project will provide cash vouchers for fuel to the beneficiaries who have been identified by the joint assessment committee consisting of government, UN and NGOs. Some of them who lost their houses completely in the floods have started rebuilding their transitory shelters. But there are many poor families who lost their houses completely in floods and could not manage to source land for construction of shelters. These families without their own shelter are living in tents or in backyard of their relatives as uninvited guest need urgent winter support in terms of fuel to withstand harsh winter during which the temperature will dip to - 20 degree C. Other than providing cash voucher to purchase fuel, the project will also give training to them in efficient fuel use and hygiene practices.</p>		
Link with allocation strategy :	<p>The UN Humanitarian Coordinator for Afghanistan has allocated US\$ 1 million from the CHF Reserve to support winter preparations for vulnerable communities at risk from exposure. This Reserve Allocation is intended to support activities directly preventing loss of life and excess morbidity due to winter conditions, including cash for fuel in the North and Northeast and extension of the health system in isolated communities cut off during winter and not already served through the BPHS. Under activity envelop of cash for fuel for vulnerable communities in North and North east \$ 70000 has been demarcated. This is for addressing strategic priority 4 which is responding to natural disasters. In the present case there flood affected Cat A families without shelters for harsh winter. So to save the lives of these most poor people who have lost their shelters in the floods and could not afford to rebuild them, this cash for fuel assistance of \$ 625,035 would be used.</p>		
OPS Details	Project Code :	Cluster :	
Priority :	Planned project duration: 5 months	Project Budget in US\$: 621456.92	
Primary Cluster :	EMERGENCY SHELTER AND NON-FOOD ITEMS	Fund Project Code :	AFG-14/ER/NFI/INGO/296
Planned Start Date :	01/12/2014	Planned End Date :	30/04/2015

Direct beneficiaries :

Men	Women	Boys	Girls	Total
5930	5930	3954	3954	19768

Other Beneficiaries :

Beneficiaryname	Men	Women	Boys	Girls	Total
Other	0	0	0	0	0
Other	0	0	0	0	0

Indirect Beneficiaries :

The family members of the recipients of the cash voucher for purchase of fuel who live in the same house would be direct beneficiaries. But the shop keepers who do business of selling fuel would be indirect beneficiaries. Indeed, they will get good business of selling fuel to the beneficiaries. The host families who learn efficient use of fuel from the direct beneficiaries after their training would also be indirect beneficiaries.

Catchment Population:

There are 33 districts covered by this project. In each district we will select atleast 3 fuel traders who will provide fuel of desired nature to the beneficiaries redeeming their voucher. Hence 99 families of shop keepers with 693 family members would benefit from this project. People cannot live in tents during harsh winter. Hence definitely most of the flood affected families who are without shelter would take refuge in their relatives houses. These host families would also learn about efficient use of fuel for room heating and cooking. So there would be 2824 host families with a total of 19768 family members will also benefit by this project.

Organization focal point :

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BACKGROUND**1. Humanitarian context analysis**

From April to May, 2014, heavy rain and mountain snowmelt resulted in flash flooding across Afghanistan. OCHA estimates (July 2014) approximately 125,000 people in 27 provinces have been affected. According to UN humanitarian Co-coordinator's press release 120 people are either killed or could not be traced. In the hard-hit provinces of Faryab, Samangan, Jawzjan, Baghlan, Takhar, Saripul and Badakhshan in northeastern Afghanistan, thousands of homes have been damaged or destroyed displacing more than 20,800 families as per Afghanistan disaster management authority report. Many of the families lost their houses. Additionally agricultural land and roads have been extensively damaged during this critical juncture in the growing season. Though the contingency plans were in place, the damage due to natural disaster surpassed the response capacity of the district and provincial government to respond. Hence, many UN agencies, international and national NGOs pitched in to save lives immediately after the disaster. Although immediate food and shelter (tents) needs have been covered, this support will by no means provide adequate protection during the harsh winter months when the ground temperature touch subzero degree. OFDA, BMZ, ERF, MRRD and ECHO have provided funding assistance to construct transitory shelters for 3529 families through different agencies such as ACTED, Concern World Wide, People in Need, Afghanaid, Zoa International, WHH, Intersos, Islamic relief, Norwegian refuge council, Solidarities and Afghanistan Red cross society Unfortunately 4009 families who lost their homes and belonging in the floods could not afford to get land for constructing their houses. Because they were poor and could not buy the lands. Some lived in remote areas inaccessible area. Also government did not allocate land to them due to various reasons. Also due to funding limitation all the agencies who were involved in shelter construction project could take up only a limited case loads. So these 4009 families were left out in the shelter assistance. Most of these families are at present living in tents or living with their relatives in crowded family places. They were able to manage the summer and autumn with available resources, but not the winter in Afghanistan as it would be harsh as we have seen in the past. The worst affected members of the families are women and children. Family members of households who are poor and without proper shelters suffer respiratory diseases, pneumonia and cold related ailments during harsh winters. Hence a humanitarian situation has risen now to assist these flood affected families with fuel assistance to cover this winter. In the absence of this assistance these families would face severe health consequences. The fuel assistance is required not only for winter heating, but also cooking. Since most of the fuel is use for room heating, these families use less fuel for cooking. Hence only half cook their food, which leads to further worsening of their health conditions. Hence this fuel assistance intervention at this time is live saving for these poor families

2. Grant Request Justification

In Baghlan field assessment team, which included ACTED, found 58 dead bodies in June 2014 and more than 1,500 houses damaged by floods. Reassessment done in August 2014 found 1202 families belonging to Category A (house unlivable and completely damaged). But 303 families did not have shelter and hence their fuel needs are met by this intervention. In Faryab, similarly 3 people died and 1,077 houses were partially or fully damaged according to July 2014 report of ANDMA. Later according to reassessment 981 families were found to be Category A. Out of this 981 families 802 families do not have shelters, 8 families could not be reached due to very high security risk. The remaining 794 families without shelter will be assisted by fuel in this project. According to July 2014 report of ANDMA 660 families in Takhar were affected by flood. Two persons died due to flood in this province and 19 villages were heavily damaged by floods. Later on reassessment it was found that 515 families fall under category A with completely damaged houses. The 304 families left without shelter in this district would be covered by this project for fuel assistance in this province. According to 27 April IOM report Initial information obtained from provincial authorities indicated that Jowzjan Province was the worst hit in the region, with 1,600 families severely affected, 87 people reportedly killed and 2,284 people displaced. Reassessment was done in July by IOM and the actual category A families were only 1889. Out of this, 1371 families do not have shelters. But Danish Refugee council has already supported with NFI including fuel 392 families in Khoja Doko district and 281 families in Fayzabad district. Hence we will give fuel support to the remaining 698 families PDMC meeting was convened on 25 April, 2014 and eight assessment teams consisting of IOM, SC, NRC, WFP, ANDMA, ARCS and government representatives were dispatched to the affected areas of Saripul Province. The assessments found that 620 families affected in Saripul Province. Reassessment was done by ZOA. This assessment informed that there were 856 category A flood affected families, out of which 790 received assistance to build their shelter and there was a shelter gap of 66 families in Balkhab district which is a remote place. Hence we will work with Zoa international to implement this project of cash for fuel in that district. UN OCHA in its report dated 22 May informs that 513 families in Khulm district are displaced by flood and a total of 862 families affected in Balkh province. Later reassessment in July 14 the joint assessment team found 881 families with completely destroyed houses. Out these affected families 659 families do not have shelter and hence need to be assisted by fuel which the present intervention will address. In total 2824 category A families who do not have shelter and not assisted by NFI by any other agencies, would be assisted with fuel by this intervention. Since most of these families are living in open or in tents or in the backyards of their relative, they are in a very miserable condition. Hence this fuel assistance would be vital and life saving for these families. The suggested project will contribute to the health cluster object 2 which is provide short term shelter solutions to the affected people living in damaged or destroyed houses. This project will address the strategic priority 4 which is to respond to natural disaster. But this action of provision of fuel will be pro active action to reduce vulnerability to natural hazard namely harsh winter. By undertaking this project we can expect outcome of reduced death due to cold related diseases such as pneumonia and respiratory diseases. This intervention would be critical life saving for children and aged people who cannot with stand extremes in temperatures especially harsh winter.

3. Description Of Beneficiaries

Beneficiaries are flood affected families from Faryab, Jawzjan, Saripul, Balkh, Bagalan, and Takhar provinces of Afghanistan who do not have shelters and who need fuel assistance to with stand the harsh winter this year. The needs assessment was done by joint assessment committee consisting of government , UN and NGOS. Later re-assessments assessments were conducted by individual agencies working those districts, the details of which are given in the needs assessment part. By this project we will try to cover 2,824 flood affected families who do not have their own shelter. Average size of the family is 7. Hence the total direct beneficiaries would be 19769 Individual consisting of men, women, girls and boys. Of this 19769 persons 60% of the population are adults. 40 % are children. Among adult and children 50% are men and the other 50% are women. The strategic priority 4 under health cluster objective 1 is responding to natural disaster. In the present case, families have been affected by floods and have lost their houses. Some of them have lost their bread winners. The outcome expected of this activity is to reduce the instances of emergency related deaths, injuries and illnesses due to natural disasters. Pneumonia and acute respiratory infection affect the infants and children very much. These diseases also affect the adults. Hence the fuel assistance that is provided by this project will meet the strategic priority 4 of responding to disaster

(harsh winter) to save lives. The project will have indirect beneficiaries in the form of Shop keepers who will do business on fire wood and earn their livelihoods. The project will increase the competition among traders and will reduce the fuel prices in the market.

4. Needs assessment

Out of 7734 category A families of all the Northern province 3529 families have received shelter assistance from different agencies. The shelter assistance gap is 4009 in these 8 northern provinces namely Faryab, Jawzjan, Saripul, Balkh, Samangan, Baghlan, Takhar and Badakshan. These families need atleast need assistance to cover their fuel needs. Out of 4009 families we will cover 2824 families. We have confirmed with other agencies such as Afghanaid, DRC that the remaining families 1185 will be assisted by them for fuel. The initial needs assessment of shelters was done jointly by a group of NGOs, IOM and Afghan national disaster management authority officials at provincial level. Later the individual house to house survey or reassessment was conducted by NGOs who has taken up shelter project or by other agencies. District wise list of agencies in each of the target province who did the assessment is given below. Faryab Province Daulatabad assessed by ARCS, ORD, SC - 171 families Pustonkot assessed by NRC - 213 families Shirintagab district - Assessed by Intersos - 229 families Guziwan district - Assessed by NRC, CHA, WFP - 22 families Qaisar district - Assessed by ACTED - 153 families Kwaja Sabz posh District - Assessed by NRC - 3 families Bilcheragh district - Assessed by NRC, WFP - 3 families Total number of families to be assisted for fuel in Faryab province would be 794 Sari pul province Balkhab district - Assessed by Zoa International - 66 families Total number of families to be assisted in Saripul province would be 66 Jawzjan Province Dast-e-Laili district - Assessed by People in Need - 106 families Sheberghan district- Assessed by CWS - 30 families Aqcha assessed by CWS - 7 families Jawzjan Province - Qoshtepa district - assessed by ARCS - 445 families Jawzjan province - Darzab district - assessed by ARCS - 110 families Total number of families to be assisted for fuel by this project in Jawzjan province would be 698 Balkh Province Khulm - Assessed by NRC - 272 families Sholgara - Assessed by PIN - 29 families Chimtal - Assessed by ARCS - 198 families Keshendeh Assessed by PIN - 110 families Chahar Bolak - Assessed by PIN - 42 families Charkent- Assessed by PDMA - 8 families Total number of families to be assisted in Balkh province would be 659 Baghlan Province Pulikumiri district Assessed by ACTED, SHA - 36 families Doshi district- Assessed by FOCUS, IOM, ACTED - 26 families Tala o Barfak district - Assessed by FOCUS, IOM, ACTED - 48 families Khost wa Fring district - Assessed by SHA - 132 families Khoja Hejran district - Assessed by ARCS, PDMC - 9 families Dehsala district - Assessed by ARCS, PDMC - 4 families Andarab district - Assessed by ARCS, PDMC - 22 families Baghlan-e-Jadid district - Assessed by ARCS, PDMC - 7 families Khinjan district - Assessed by ARCS, PDMC - 19 families Total number of families to be assisted in Baghlan province would be 303. Takhar Province Ishkamish District - Assessed by CONCERN - 148 families Dasht-e-Qala District - Assessed by CONCERN - 127 families Kalafgan District - Assessed by NRC - 2 families Farkhar District - Assessed by NRC - 18 families Rostaq District - Assessed by NRC - 9 families Total number of families to be assisted in Takhar province would be 304 All these 2824 families have been identified for by NGOs and other organisations working the area and and the list of beneficiaries is already available. ACTED will get the list and from these agencies or from IOM or from Provincial disaster management authority and will assist them with fuel and training on fuel use.

5. Complementarity :

ACTED with the assistance of OFDA is supporting 118 families in Pulikumiri district of Baghlan province for building shelters. Also it is assisting 298 families in Badakshan. ACTED has been working in all the northern provinces under various projects. Under strengthening afghan governance and alternative livelihoods project ACTED is working in Faryab, Jawzjan, Balkh, Baghlan, Takhar provinces to build the capacity of the government machinery and to improve the livelihoods of the people. Hence the present assistance of fuel will be part of livelihoods provision for the most vulnerable families to save their lives and health. Also the situation has gone beyond the capacity of the local government to respond. This project would atleast assist these flood affected families without shelter with fuel to supplement our efforts assist these families at the crisis time.

LOGICAL FRAMEWORK

Overall project objective

Project objective

The overall objective of this project is to make the dwelling place livable during harsh winter for the floods affected families of Faryab, Jawzjan, Saripul, Balkh, Baghalan and Takhar provinces who lost their homes in the floods but were not able to build their shelters and also were not assisted by any other agencies in terms of NFIs including fuel.

Specific objectives would be

1. To deliver fuel for winter in order to prevent cold related ailments or diseases
2. To educate the beneficiaries about effective use of fuel

EMERGENCY SHELTER AND NON-FOOD ITEMS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Objective 2. Affected people living in damaged or destroyed houses are provided with short-term shelter solutions.	Respond to Natural Disasters	100

Outcome 1

Reduced instances of emergency related deaths, injuries and illness among flood affected families recipients of assistance

Output 1.1

Description

2824 flood affected families in the target districts who did not receive assistance to build their shelter receive voucher and purchase fuel for heating and cooking and also receive training on efficient use of fuel

Assumptions & Risks

Security situation remains stable.
Winter does not limit access.
CDCs, ANDMA and other stakeholders remain cooperative

Activities

Activity 1.1.1

Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them

Activity 1.1.2

Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving

Activity 1.1.3

Evaluation of project activities, including sample beneficiary interviews and focus group discussions on use of fuel

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	EMERGENCY SHELTER AND NON-FOOD ITEMS	Number of vulnerable people assisted with winterization Kits					2824
Means of Verification : Acknowledgement received from the beneficiaries							
Indicator 1.1.2	EMERGENCY SHELTER AND NON-FOOD ITEMS	Number of people assisted with cash grants					19768
Means of Verification : The voucher acknowledgment received from beneficiaries and the reports submitted by ACTED based on cash voucher distribution.							
Indicator 1.1.3	EMERGENCY SHELTER AND NON-FOOD ITEMS	Number of families assisted with cash grants					2824
Means of Verification : Distribution records							
Indicator 1.1.4	EMERGENCY SHELTER AND NON-FOOD ITEMS	% of cash used for fuel and heating					100
Means of Verification : Beneficiary interviews as part of evaluation							
Indicator 1.1.5	EMERGENCY SHELTER AND NON-FOOD ITEMS	Number of households receiving training on efficient use of fuel					2824
Means of Verification : Training records							

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them	2014	0	0	0	0	0	0	0	0	0	0	0	1
	2015	1	0	0	0	0	0	0	0	0	0	0	0
Activity 1.1.2: Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving	2014	0	0	0	0	0	0	0	0	0	0	0	1
	2015	1	0	0	0	0	0	0	0	0	0	0	0
Activity 1.1.3: Evaluation of project activities, including sample beneficiary interviews and focus group discussions on use of fuel	2014	0	0	0	0	0	0	0	0	0	0	0	0
	2015	1	1	1	0	0	0	0	0	0	0	0	0

M & R

Monitoring & Reporting plan :

Monitoring indicators Monitoring indicator are number of beneficiaries who are receiving the fuel assistance vouchers and number of beneficiaries trained Source of verification The acknowledgement received from the beneficiaries will serve as sufficient proof of their receipt of fuel. The training attendance sheet and the per diem distribution vouchers will indicate the number of beneficiaries who received the training on efficient fuel use. The field team will report the progress periodically based on the distribution and training which will be helpful for management of the project to take decisions Collecting, recording, reporting and use of information The information provided by the field team are entered in data base by the ACTED Afghanistan MIS team in Kabul. Analytical report of the data will be prepared by the project manager and will be reviewed by Head of programs or program development department of ACTED. The key findings of the monitoring report will be shared with the country co-ordination (Country director) during Monthly Co-ordination meeting for decision making at senior management level. Monitoring tools and techniques to be used The reports of field team with details of number of families who have received the fuel vouchers would be the prime tool to get the information. However we will also use the reporting format that is suggested by the emergency shelter cluster. Baseline and frequency of data collection The baseline study has been done already by the joint assessment team in all the targeted districts. All the Category A families have been identified by re-verification and the list is already available. Every month the data on fuel distribution and the details of training conducted will be consolidated and informed to the program management. Donor will be informed by Mid term report in mid Feb 2014 about the progress.

OTHER INFO

Accountability to Affected Populations

Involvement of beneficiaries in different stages of the project The beneficiaries were interviewed individually by the members of joint assessment team and find their needs which lead to the designing of project for assistance for winter. In the implementation stage, a distribution committee consisting of representative from beneficiaries, government representative and ACTED staff will be formed in each district. This will ensure beneficiary involvement in the project implementation stage. During evaluation stage select beneficiaries would be interviewed about the process and the outputs. Complaints and grievance handling mechanism The beneficiaries or the non beneficiaries can voice their concern to the a complaints committee formed at each district consisting of government , ACTED representative and one or two leaders from the communities. Other than this all the community members who attend the fuel saving and hygiene training will receive the contact information of project manager and country head of programs to give their feed back and comments on the program. Mechanism for information sharing with the beneficiaries We will contact the leaders of the community development councils (CDC) in each of the targeted village. Through these community leaders we will share information regarding the project and process. The flood affected families who are without shelter have already been identified by the joint assessment team. We will provide the list to the CDC leaders and invite one member of the target family to come and receive the fuel voucher and training. During the training on fuel saving also the information on the project activities and beneficiaries responsibilities would be informed. Will do no harm By this project no other person or family in the community will be affected. In fact the dissemination of information on fuel saving among the community members will benefit the whole community.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
Zoa Interenational	In Saripul Province we will work with ZOA international for identification of beneficiaries and for accesing the target area
People in Need	In Balkh province we will enlist the support of People in Need who is our alliance partner in their area of operation to access the areas and to conduct all program activities
CONCERN World Wide	In Takhar province we will work with CONCERN World wide (ACTED Alliance partner) who has identified the beneficiaries for the joint assessment team. We will involve them in all aspects of the project implementation

Environment Marker Of The Project

B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Of The Project

The project is designed to contribute in some limited way to gender equality

Justify Chosen Gender Marker Code

The project will benefit all the members of the family including women. We are encouraging women to participate in the efficient fuel use training by giving them higher per diem. The women who attend the training will get 3 USD where as men who attend the training will get just lunch or 1 USD. This affirmative action we hope will bring large number of women to participate in the training and learn efficient fuel saving techniques that they can use at house hold level. They can save fuel in cooking and heating at their house hold level. So the project in a limited way will address gender equality.

Implementation Plan :

Direct implementer: This project will be directly implemented by ACTED in coordination and cooperation with the district governors of the selected target districts.

Line of command and operations: The project will be led by an experienced project manager who will be assisted by 2 community mobilisers trainer (1 male and 1 female) in each district. The community mobilisers cum trainers will use the beneficiaries lists provided by the member of joint assessment committee or ANDMA or and arrange for distribution of the fuel vouchers in the presence of community leaders and the government officials. These community mobilisers trainers will conduct training on fuel saving techniques and will cover hygiene aspects. The project implementation and quality of project delivery will be supervised by the head of programs of ACTED. At each district level a distribution committee and a complaints committee consisting of Government staff, ACTED and community leaders will be formed to solve disputes or grievances if they arise.

Financial management: The funds to be delivered to the shop keepers would be directly transferred to their bank account from ACTED country office or through base offices. The Fuel shop keepers will produce the acknowledgements to the concerned ACTED base office in each province and will get their money in their bank accounts. Thus there will not be any physical cash movement in the field except for the payment of per diem.

Coordination with other players: Since the target population is already identified and informed to the emergency shelter cluster, we have already discussed with other player in those districts to avoid any duplication of work. Also we will work in tandem with UNICEF for distribution of winter kits to the beneficiary families along with the fuel vouchers.

Environmental aspects: This project will aim to take mitigation and enhancement activities related to environment. We will select the shops that will not source their firewood from native forest of Afghanistan. Also during monitoring of shops if we find any shop keeper sourcing his fuel supply from local suppliers from within Afghanistan, we will blacklist them. We cannot supply fuel efficient stoves by this project. But we will conduct training on how to save fuel by using various methods including insulation, cooking method etc. Thus environmental market of B+ is marked

Protection Mainstreaming

Safety and dignity of the beneficiaries

The joint assessment team has already identified the families who have completely lost their shelters. Among them this project is targeting those who did not have shelters. Though community leaders we are gathering them in a common place to distribute the vouchers which they can redeem at various shops that we have identified. The list of shops is given to beneficiaries at the time of their receipt of vouchers. So the beneficiaries have the choice to go to any of the listed shops and buy the fuel. Also they have the freedom of choosing type of fuel (type of wood or coal) and time of purchase. The beneficiaries of a particular community will join together and will arrange for group transport of the fuel to their settlements from the shop. Thus safety of the beneficiaries during transport of goods is ensured. Also since there is no physical cash movement, safety of the beneficiaries is ensured.

Equal and impartial access to benefit

The voucher distribution will be done at a common place in the district center where all the families will come for weekly purchase. All the beneficiaries will have equal access to these places. Taking into consideration the culture of Afghanistan, we will employ women staff to handle aspects of training for women and communication with them. Since any member of the listed families can receive the vouchers, the aged and persons with disability need not come to collect the fuel vouchers. Also the training inputs received by one member of the family can be disseminated to others members of the family such as disabled, elderly and adolescents.

Mechanisms in place to assist the affected community to claim their right

The project will form distribution committee consisting of community leader, government official and ACTED staff which will identify the persons enlisted by the joint assessment committee. The Category A families who did not receive shelter assistance or NFI assistance including fuel from any other agency will have right to claim their fuel assistance from this project. All these families have been identified and listed by re-assessment.

Safety and Security

The project is being implemented in 6 provinces of Afghanistan by ACTED namely Faryab, Jawzjan, Saripul, Balkh, Baghlan and Takhar provinces. Generally the security situation in northern Afghanistan is good compared to east and the south. The security situation in Faryab is a bit of concern due to operations armed opposition groups who are against the government. ACTED is operating National solidarity programs in this province and has excellent acceptance among the community and it was able to operate the projects at any point of time without disruption. Interior areas of Jawzjan are difficult to operate due to sporadic security incidents. Since we have planned to distribute the vouchers and conduct trainings in the district places, we suppose the program will be unaffected by Armed opposition and criminal gangs. In Saripul we will work with ZOA international who is a big player in conduct of assessment and building of shelters. There is only one district namely Balkhab where we need to do the project activity. We have already talked to ZOA international who have informed us of their co-operation. Balkh province is safe and secure for taking up activities. However some parts of Balkh province such as Sholgera and Chintal give us some security concerns for operation. But we will work with People in Need who is our Alliance 2015 partner to operate the project in those areas. We have operated different projects in Khulm district of Balkh and there is no security concern in this place even for a donor visit. Andarab and Baghlan-e-Jadid of Baghlan province were affected by some security incidents in the past which were related to internal turmoil between communities. But now every thing has settled down and we can operate in these districts. Since ACTED is the implementing partner of National solidarity program, it has wide acceptability in this province. Even during bad security conditions, community members were very supportive of ACTED and its activities. ACTED has been NSP partner in Takhar province since 2002 and know most of the communities well. There were some security incidents in the past due the chance of governor and appointments by Kabul Independent directorate of local governance. This problem has been shorted out now and we will be able to operate freely to undertake the program activities. Security plan of ACTED program operation ACTED has security focal points in all the base offices. They collect information from the police, check points, community and from other players such as NGOs and UN agencies. The program team always discuss their program plans with this team before going to the field. A robust security plan is in place to ensure the security of the field team. All the vehicles are fitted with HF sets and during movement they use two modes of communication (radio and Cellphone) with their base office. In areas where there is no cellphone connectivity, we use satellite phones.

Access

ACTED will first contact the district governor and inform them about the project. After obtaining their co-operation, it will approach the communities through members of community development councils. The community development council (CDC) members will serve as primary source of contact with the target communities. In areas where ACTED has a present running project community mobilisers of ACTED will facilitate this process. In some areas ACTED will contact the other NGOs for support and co-operation to gain access to the target communities.

BUDGET							
Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to fund	Total Cost
Staff and Other Personnel Costs							
1.1	Project Manager	D	1	1400	5	100%	7,000.00
	<i>One program manager for total duration of the project, 100% dedicated and budgeted to oversee and manage the project. He will manage all aspects of program implementation, reporting and co-ordination with other actors in the field</i>						
1.2	Community Mobiliser	D	12	600	5	100%	36,000.00
	<i>12 community mobilizer, 2 for each province for 5 months which total duration of the project, 100% budgeted. Responsible for all the field activities - Fuel voucher supply and training. 2 per province. one male and 1 female.</i>						
1.3	Monitor	D	6	500	5	100%	15,000.00
	<i>6 monitors for total duration of the project, one for each province 100% budgeted. Responsible for shop monitoring and getting views of beneficiary and reporting to project team for any corrective measures.</i>						
1.4	Finance officer	D	6	900	4	33%	7,128.00
	<i>6 finance officer, one for each province budgeted 33% for 4 months, which means only a week salary is budgeted. Responsible for cash flow, finance management, identify and contract money exchangers (private money movers). At the beginning when the recruitment and training is done and at the end when the evaluation is done, we have not budgeted this position (one month)</i>						
1.5	Cashier	D	6	600	4	33%	4,752.00
	<i>Cashier, one for each province budgeted 33% for 4 months, which means only a week salary is budgeted. Responsible cash payment in the field for beneficiaries such as per diem, at office to shop keepers. Bank transfer and hawala transfer. At the beginning when the recruitment and training is done and at the end when the evaluation is done, we have not budgeted this position (One month)</i>						
1.6	Logistic and security officer	D	6	900	4	33%	7,128.00
	<i>6 Logistic officer and security officer, one for each province budgeted 33% for 4 months, which means only a week salary is budgeted. Responsible for all logistics matters- printing of vouchers, field movement with ACTED or rented cars according to advice of security focal points. Security of staff movement 33% time sharing with other projects for 4 months. At the beginning when the recruitment and training is done and at the end when the evaluation is done, we have not budgeted this position (one month)</i>						
1.7	Communication and IT officer	D	6	750	4	33%	5,940.00
	<i>6 communication and IT officer, one for each province budgeted 33% for 4 months, which means only a week salary is budgeted. Responsible for all communications, reporting works in office and in the field to office. He maintains the radio and satellite communications. All license and permits for radio. 33% time sharing with other projects for 4 months. At the beginning when the recruitment and training is done and at the end when the evaluation is done, we have not budgeted this position (one month)</i>						
1.8	Guard for 6 province	D	12	260	4	33%	4,118.40
	<i>12 guard (Watchmen), 2 for each province budgeted only 33% for 4 months, means a week salary budgeted.</i>						
1.9	Driver	D	6	350	5	100%	10,500.00
	<i>6 drivers, one for each province 100% budgeted for the total duration of the project and 100% dedicated to program</i>						
	Section Total						97,566.40
Supplies, Commodities, Materials							
2.1	Beneficiary Training Faryab	D	794	2	1	100%	1,588.00
	<i>2 USD per beneficiary budgeted to cover the food, transport cost of training for one time and 100% budgeted to be covered by project</i>						
2.2	Beneficiary Training Baghlan	D	303	2	1	100%	606.00
	<i>2 USD per beneficiary budgeted to cover the food, transport cost of training for one time and 100% budgeted to be covered by project</i>						
2.3	Beneficiary Training Takhar	D	304	2	1	100%	608.00
	<i>2 USD per beneficiary budgeted to cover the food, transport cost of training for one time and 100% budgeted to be covered by project</i>						
2.4	Beneficiary Training Jawzjan	D	698	2	1	100%	1,396.00
	<i>2 USD per beneficiary budgeted to cover the food, transport cost of training for one time and 100% budgeted to be covered by project</i>						
2.5	Beneficiary Training BAlkh	D	659	2	1	100%	1,318.00
	<i>2 USD per beneficiary budgeted to cover the food, transport cost of training for one time and 100% budgeted to be covered by project</i>						

2.6	Beneficiary Training Saripul	D	66	2	1	100%	132.00
	<i>2 USD per beneficiary budgeted to cover the food, transport cost of training for one time and 100% budgeted to be covered by project</i>						
	Section Total						5,648.00
Contractual Services							
4.1	Fuel (Firewood/Coal/gas) distribution for Faryab	D	794	60	2	100%	95,280.00
	<i>60 USD per beneficiary for 2 months fuel distribution for total of 794 beneficiary budgeted 100% for Faryab</i>						
4.2	Fuel (Firewood/Coal/gas) distribution for Baghlan	D	56	60	3	100%	10,080.00
	<i>60 USD per beneficiary for 3 months fuel distribution for total of 56 beneficiary budgeted 100% for Pulikumiri, Khoja Hejran, Dehsala and Baghlan-e-Jadid of Baghlan Province</i>						
4.3	Fuel (Firewood/Coal/gas) distribution for Baghlan	D	247	60	4	100%	59,280.00
	<i>60 USD per beneficiary for 4 months fuel distribution for total of 247 beneficiary budgeted 100% for Baghlan at higher elevation districts of Doshi, Tala o Barfak, Khost wa Fring, Andarab and Khinjan</i>						
4.4	Fuel (Firewood/Coal) distribution for Takhar	D	293	60	4	100%	70,320.00
	<i>60 USD per beneficiary for 4 months fuel distribution for total of 293 beneficiary budgeted 100% for Ishkamish, Dasht-e-Qala and Farkhar districts of Takhar which are in the higher elevation</i>						
4.5	Fuel (Firewood/Coal) distribution for Takhar	D	11	60	3	100%	1,980.00
	<i>60 USD per beneficiary for 3 months fuel distribution for total of 11 beneficiary budgeted 100% for Kalafgan and Rustaq districts of Takhar province</i>						
4.6	Fuel (Firewood/Coal) distribution for Jawzjan	D	698	60	2	100%	83,760.00
	<i>60 USD per beneficiary for 2 months fuel distribution for total of 698 beneficiary budgeted 100% for Jawzjan</i>						
4.7	Fuel (Firewood/Coal) distribution for Balkh	D	277	60	2	100%	33,240.00
	<i>60 USD per beneficiary for 2 months fuel distribution for total of 277 beneficiary budgeted 100% for Balkh</i>						
4.8	Fuel (Firewood/Coal) distribution for Balkh	D	382	60	3	100%	68,760.00
	<i>60 USD per beneficiary for 3 months fuel distribution for total of 382 beneficiary budgeted 100% for Balkh</i>						
4.9	Fuel (Firewood/Coal) distribution for Saripul	D	66	60	4	100%	15,840.00
	<i>60 USD per beneficiary for 4 months fuel distribution for total of 66 beneficiary budgeted 100% for Saripul</i>						
	Section Total						438,540.00
General Operating and Other Direct Costs							
7.1	Office Supplies for 6 provinces	D	6	800	5	33%	7,920.00
	<i>As per ACTED monthly running cost, 800 USD for 6 province for the total duration of the project, 33% only budgeted, which means a week office supplies and energy cost is budgeted. Please note that the months that we are operating this project are winter months and need heating system to run 24 x 7. It is the very minimal amount that is budgeted. Also during conduct of training in winter months heating system is required in the training places.</i>						
7.2	Vehicle fuel and maintenance/ rental car	D	6	600	5	100%	18,000.00
	<i>As per ACTED monthly vehicle fuel 550 USD and 50 USD for maintenance cost, one vehicle for each province for total duration of the project is budgeted. Some time due to security reasons we have to use a rental car for which also this budget is used.</i>						
7.3	Office Rent and maintenance	D	4	2000	4	33%	10,560.00
	<i>2000 USD monthly rent and maintenance of 4 province is only for 33% is budgeted, we have budget only for 4 province not 6, because our Faryab and Takhar province is covered by our other projects already. So in total less than a month rent is charged for the total duration of the project. For 4 provinces for one month office rental cost (out of 5 months of project period) is budgeted which is the very minimum that is charged to this project.</i>						
7.4	Communication (Internet & phone credit)	D	4	700	4	33%	3,696.00
	<i>33% of communication cost for 4 province out of 6 is budgeted, means less than a month communication is charged for total duration of the project. For staff phone credit for communication, radio license fees, internet charges etc are covered under this line.</i>						
7.5	Kabul Office supplies	D	1	5000	4	33%	6,600.00

	<i>Kabul is ACTED capital main office which only 33% of office supplies and energy is charged for the 4 months only, which is less than a month budget for total duration of the project. The project is monitored from Kabul. Contacts with donors and reporting. from Kabul office. We have not budgeted any other staff at Kabul office. The head of programs and Chief finance officer are not even budgeted (we usually budget atleast 2 - 5% for them. Here we did not even budget.</i>		
	Section Total		46,776.00
SubTotal	5730		588,530.40
Direct			588,530.40
Support			
PSC Cost			
PSC Cost Percent			5%
PSC Amount			29,426.52
Total Cost			617,956.92
Audit Cost		1%	3,500.00
Grand Total CHF Cost			621,456.92

Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Takhar -> Farkhar	3	38	38	25	25	126	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Takhar -> Kalafgan	1	4	4	3	3	14	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Takhar -> Rostaq	1	19	19	13	13	64	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Takhar -> Dasht-e- Qala	5	267	267	178	178	890	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Takhar -> Eshkashem	5	311	311	207	207	1036	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Balkh -> Charkent	1	17	17	11	11	56	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on

							fuel saving
Balkh -> Khulm	10	571	571	381	381	1904	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Balkh -> Charbulak	2	88	88	59	59	294	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Balkh -> Sholgareh	1	61	61	41	41	204	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Balkh -> Keshendeh	4	231	231	154	154	770	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Sar-e-Pul -> Balkhab	2	139	139	92	92	462	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Jawzjan -> Shiberghan	1	63	63	42	42	210	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Jawzjan -> Khwajadukoh	4	223	223	148	148	742	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them

							Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Jawzjan -> Qushtepa	16	935	935	623	623	3116	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Jawzjan -> Aqcha	1	15	15	10	10	50	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Jawzjan -> Darzab	4	231	231	154	154	770	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Faryab -> Khwajasabzposh	1	6	6	4	4	20	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Faryab -> Pashtunkot	8	447	447	298	298	1490	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Faryab -> Shirintagab	8	481	481	321	321	1604	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Faryab -> Garziwan	1	46	46	31	31	154	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for

							heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Faryab -> Bilcheragh	1	6	6	4	4	20	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Faryab -> Dawlatabad	6	359	359	239	239	1196	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Baghlan -> Pul-e- khumri	1	76	76	50	50	252	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Baghlan -> Baghlan-e-Jadid	1	15	15	10	10	50	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Baghlan -> Doshi	1	55	55	36	36	182	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Baghlan -> Tala Wa barfak	2	101	101	67	67	336	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving

Baghlan -> Khenjan	1	40	40	27	27	134	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Baghlan -> Andarab	1	46	46	31	31	154	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Baghlan -> Khwajahejran	1	19	19	13	13	64	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Baghlan -> Dehsalah	1	8	8	6	6	28	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving
Baghlan -> Khost Wa Fereng	5	277	277	185	185	924	Activity 1.1.1 : Flood affected families in the target districts who have not received assistance to build their shelter receive fuel for heating and cooking from local fuel shop keepers by redeeming the voucher distributed to them Activity 1.1.2 : Flood affected families of the target districts who are receiving the vouchers for purchase of fuel receive training on fuel saving

Documents

Document Description

updated.xlsx

updated.xlsx

Template memo for cash grant internal controls.docx