

## Project Proposal

Organization	HALO (HALO TRUST)																																	
Project Title	Humanitarian Mine Action Activities in Support of the Humanitarian and Protection Response to Newly Displaced Populations in Khost Province.																																	
Fund Code	AFG-15/O580/SA1/MS/INGO/322																																	
Cluster	<b>Primary cluster</b>		<b>Sub cluster</b>																															
	MULTI-SECTOR		None																															
Project Allocation	2015 1st CHF Standard Allocation / Call for Proposals	Allocation Category Type	Field activities																															
Project budget in US\$	623,500.00	Planned project duration	6 months																															
Planned Start Date	01/05/2015	Planned End Date	31/10/2015																															
OPS Details	OPS Code	OPS Budget	0.00																															
	OPS Project Ranking	OPS Gender Marker																																
Project Summary	<p>This proposal requests a total of \$620,000 of funding from the 2015 First CHF Standard Allocation. It meets the strategic objective of providing life-saving humanitarian assistance to vulnerable populations in Khost Province by undertaking Clearance Operations around Gulan Refugee Camp, Gurbuz District, Khost Province for the six month period, 1st May to 31st October 2015.</p> <p>The project outcomes will address the immediate humanitarian needs of 8,500 refugee and 2,776 host community families by completing the following objective:</p> <ol style="list-style-type: none"> <li>1. Conduct 100% clearance of 866,580sqm of high priority contaminated ground within 14 recorded hazards around the Gulan Refugee Camp, prioritising access routes, areas demarked for camp expansion and humanitarian and infrastructure development to protect refugees and returnees, NGO aid workers, UNHCR staff and governmental employees from mine and ERW accidents.</li> <li>2) Provide a Survey-EOD capacity to deal with any items of UXO discovered in the area, safely destroying the item before an accident occurs. This service will be provided using HALO's existing capacity at no extra cost to the project.</li> </ol> <p>To meet this objective The HALO Trust will deploy a combination of manual and mechanical demining teams to conduct high quality and efficient clearance. The specific inputs and outputs of the project are as follows:</p> <p><b>Input:</b></p> <ul style="list-style-type: none"> <li>• 54 "team months" utilised over 6 months - 5 x 27pax Manual Teams and 4 x 6pax Mech Teams each month</li> <li>• 178 HALO trained Afghan operational, management and support staff employed for 6 months</li> </ul> <p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• 866,580sqm of contaminated ground around the Gulan Camp prioritised in coordination with UNHCR will be cleared of all mine and ERW, at a cost of only \$0.71 per sqm</li> </ul> <p>No Capital Equipment is charged to this grant, though over \$1.2million of HALO owned equipment will be deployed in support of the clearance.</p> <p>A detailed hazard map showing the location of the confirmed hazardous areas (CHA) which HALO intends to clear is attached at Annex A. Further detail on each specific CHA is provided in a workplan attached at Annex B.</p> <p>The fourteen tasks which are to be cleared through this project are located in the area surrounding the Gulan Refugee Camp. Tasks H/9271, H/9272, H/9273 and H/9274 are located immediately south-west of the camp, in an area being utilised for expansion of the existing camp. Tasks H/9252 and H/9265 border the camp's north-eastern edge and will also be utilised for expansion. Tasks H/9046, H/9047, H/9048, H/9253, H/9266 and H/9268 are clustered around numerous settlements located between 500m and 2500m to the north, north-west and north-east of the camp. Tasks H/8967 and H/8968 are located roughly 6km to the west of the camp and cover an area being used by many refugee families who have chosen to settle some distance from the majority of the refugee population.</p> <p>An additional map has been provided as Annex L which shows the proposed CHF tasks in relation to HALO's completed, ongoing and open tasks in and around the Gulan Camp. The location of the camp as well as the three host communities of Ziyaudin Khil, Borikhil and Nasrudin Khil have also been added for reference.</p>																																	
Direct beneficiaries	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>15223</td> <td>15223</td> <td>27062</td> <td>27062</td> <td>84,570</td> </tr> <tr> <td colspan="6"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Refugees</td> <td>11475</td> <td>11475</td> <td>20400</td> <td>20400</td> <td>63750</td> </tr> <tr> <td>Host Communities</td> <td>3748</td> <td>3748</td> <td>6662</td> <td>6662</td> <td>20820</td> </tr> </tbody> </table>					Men	Women	Boys	Girls	Total	Beneficiary Summary	15223	15223	27062	27062	84,570	<b>Total beneficiaries include the following:</b>						Refugees	11475	11475	20400	20400	63750	Host Communities	3748	3748	6662	6662	20820
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Indirect Beneficiaries	<p>The indirect long term beneficiaries of this project are the residents of the four surrounding host communities located close to the Gulan Refugee Camp. These are Ziyaudin Khil (2000 Families), Borikhil (500 Families), Nasrudin Khil (40 Families). Combined, these communities have an approximate 19,050 residents who will no longer be at risk of injury from legacy AP &amp; AT mines as well as ERW in the 14 tasks targeted for clearance.</p> <p>The second group of indirect beneficiaries are the staff of the aid agencies living and working in and around the Gulan Refugee Camp. HALO estimates that there are approximately 143 individuals (not including HALO staff), either full time staff or volunteers, who are present in the camp on a daily basis. Many of these people are moving to and from the camp in agency vehicles and are potentially the most at risk of direct accident from hidden anti-tank mines.</p>		Catchment Population	<p>This project has the potential, in a real way, to protect all of the Gurbuz District population from death or injury from mine &amp; ERW related accidents that may otherwise occur in the 14 tasks should funding not be received for clearance. None of the proposed tasks are fenced and human and livestock access is possible at any time.</p> <p>Historically, outside of refugee and IDP communities the most at risk demographic are the nomadic tribes that pass through the region seeking fertile grazing pastures. These communities often have little knowledge of the area or the mine laying and do not know to avoid particular hazardous areas.</p>																														
Link with the Allocation Strategy	<p>This project will meet the multi-sector strategy by providing lifesaving clearance of anti-tank minefields located around the Gulan Refugee Camp, Gurbuz District, Khost Province, thereby ensuring a safe and stable environment within the immediate area.</p> <p>The multi-sector cluster objective to ensure timely provision of life-saving assistance to refugees in Southeast Afghanistan is directly met by reducing the risk of injury or death from mine and ERW related accidents. This project aims to make a positive intervention in the refugee communities, host communities and to the staff of the aid agencies who live in and around the refugee camp.</p> <p>By clearing the 14 high priority AT and AP tasks around the camp HALO will be removing the threat of injury or death forever. Mineclearance activities are often a precursor to longer term aid projects planned by aid agencies and NGO's. As more and more refugees arrive, the camp grows larger by the day. This expansion means hazardous areas, thought originally not to pose a direct problem, are now increasingly threatening the refugee families as they start to build shelters and homes directly inside the minefields.</p>																																	

These are the same families whose very presence in Afghanistan is due to violence in their home regions forcing them to flee across the border. Unfortunately they continue to face real danger; a threat posed by mines and ERW from a war fought 30 years ago.

As highlighted by the Geneva International Centre for Humanitarian Demining (GICHD) in their recent report "The Humanitarian and Developmental Impact of Anti-Vehicle Mines", anti-tank mines account for an increasingly large portion of injuries and deaths as a result of mine and ERW accidents. In addition to their deadliness, anti-tank mines also have a massive impact on the safe implementation of Government or humanitarian agency-led development projects in areas where they are often vitally needed. Often, even just the fear of these mines is enough to prevent any infrastructure development, which creates a stigma that can remain indefinitely until locals and authorities are convinced there is no longer a threat. Full clearance of both the Confirmed Hazardous Areas (CHA) and Suspected Hazardous Areas (SHA) in these areas is therefore the only option to permanently remove the threat of these mines and the fear which they generate.

In addition to the considerable threat posed by anti-tank mines, items of UXO continue to injure and kill the majority of casualties in Afghanistan. During 2014, those involving UXO accounted for 90% of all recorded mine and ERW accidents in the country, with over 57% of the casualties being young boys below the age of 14. The reality of these statistics became apparent on 10th March 2015, when three refugee children, all boys below the age of 14, residing in the Gulan Camp inadvertently detonated an item of UXO. All received injuries to their lower legs, with the boy closest to the item at the time receiving the most serious wounds. This item was found on an uncleared area of ground within the perimeter of a CHA currently being cleared by HALO teams. Although a substantial distance from the camp, the boys returned to their home with the item in hand, only to injure themselves just several meters from their family's tent. This event makes it abundantly clear that geographical distance does not necessarily denote the level of the threat posed to the refugee population present at the camp. It is therefore vitally important that these areas which are likely to contain items of UXO are also prioritised for clearance. Only through the complete removal of all contamination in the surrounding area, regardless of whether then ground is currently lived on or not, can the CHF's multi-sector cluster objective to ensure timely provision of life-saving assistance to refugees in Southeast Afghanistan by ensuring a safe and stable environment around the Gulan Refugee Camp be met.

Sub-Grants to Implementing Partners

Other funding Secured For the Same Project (to date)

Organization focal point contact details

Name	Title	Phone	Email
Dr Farid Homayoun	Country Director	+93 (0) 707 921 788	milad_homayoun@yahoo.co.uk
Michael Edwards	Expatriate HQ Support Officer	+93 (0) 700 062 815	medca08@student.lnu.se

**BACKGROUND INFORMATION**

**1. Humanitarian context analysis.** Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

Problem Statement: 8,500+ refugee families currently sheltered in Gulan Refugee Camp, (Gurbuz District, Khost Province), are in direct threat of mine accidents due to the presence of legacy era anti-tank mines, anti-personnel mines and explosive remnants of war (ERW).

During June 2014, large numbers of Pakistani refugees fled across the border into Afghanistan following a well-publicised Pakistani military offensive in Northern Waziristan. The regional authorities in Gurbuz District, Khost Province, responding to the growing humanitarian crisis, found themselves hosting a substantial number of these families. The Gulan Refugee Camp was subsequently established on ground that, at the time, was not suspected to pose any untoward dangers. Unfortunately, in June 2014 as the first families began pitching shelters, anti-tank mines laid by the Mujahedin in the 1980s to defend against Soviet armoured columns, began to be found within the perimeter of the camp.

Following the 16th December attack by militants on a military school in Peshawar, the Pakistani authorities have expanded their existing offensive operations in the region, expelling a large number of Afghan nationals residing in the tribal areas of North Waziristan in the process. This has led to a further increase in the number of returnees and displaced persons seeking shelter in the already overwhelmed host communities in Khost Province, with almost 29,000 refugee families registered as of January 2015. Gulan Refugee camp contains the largest concentration with over 8,500 refugee families now residing within the vicinity of the camp perimeter.

As of March 2015, a total of 78 Anti-tank (AT) mines have been found within the perimeter or in close proximity to the camp. Eight of these AT mines have been found by the refugees themselves (while excavating holes to seat tent poles) while the ongoing HALO mineclearance operations have located and destroyed a further 70 AT mines, 25 of them within the perimeter of the camp and 45 in the surrounding area. In addition to this, HALO teams have safely located and destroyed 27 items of UXO inside the camp perimeter. Concurrently to HALO's mine clearance activities being conducted inside the camp, HALO also began the clearance of the surrounding hillsides as, in addition to the legacy AT mines present within the perimeter of the camp itself, anti-personnel mines laid during the same decade are contaminating grazing ground close to the camp. Refugee families began to graze livestock on these hillsides and immediately started to report their presence to the camp authorities. In these areas HALO has successfully located and destroyed 472 AP mines and 18 items of UXO up to the end of the February operational cycle.

A case study detailing HALO's clearance activities in the Gulan Camp, the recent survey and prioritisation of further areas requiring clearance, and the humanitarian impact of mines and ERW in the area is provided at Annex C

**2. Needs assessment.** Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

Following close liaison between HALO and UNHCR, it was identified that further expansion of the camp towards the south-west had led to additional areas of land suspected to be contaminated with mines and UXO being used by refugees. These families have already established homes as well as basic infrastructure such as shops on this potentially hazardous land, and therefore it was imperative that HALO send a Survey-EOD team to the area in order to accurately define both the nature and the scale of the threat. This survey process was again closely coordinated with UNHCR staff present at the camp, as well as local stakeholders such as community elders. On completion, it was determined that an area measuring 454,000 sqm did indeed contain both mines and items of UXO. This area was subsequently broken down into four Confirmed Hazardous Areas (CHA) and preliminary estimates of direct beneficiaries made.

As part of this survey process, the community is directly engaged, with those benefiting from clearance involved from the start in order to accurately and adequately identify the needs of those concerned. This is the standard practice of HALO's survey process in Afghanistan, with issues such as the possible effects of clearance on agriculture and residential infrastructure discussed in detail so that the beneficiaries of clearance understand the process as well as having the opportunity to share any concerns they might. By following this approach, HALO ensures that no conflict of interests occur during subsequent clearance, understanding what the land is currently used for, how the beneficiaries intend to use the land whilst clearance is conducted (if at all) and what the land will be used for once clearance has been completed.

By understanding the pre and post usage intended by the beneficiaries HALO is in a strong position to coordinate with other development actors currently engaged in providing humanitarian assistance to those refugees residing in the camp and host communities. Coordination with UNHCR during clearance is essential in order that those living in close proximity to ongoing clearance are resettled when and where necessary so that adequate safety distances are maintained and that delays in clearance are avoided. Further coordination is possible where gaps are identified and needs established, and as HALO's staff have already established relations with those benefiting from clearance, they are in a strong position to work with both the refugees and other development actors to ensure that these needs are satisfied.

Furthermore, following the accident on 10th March 2015, in which three refugee children were injured, HALO sent a team to investigate in order to identify how and why the accident occurred. Following a detailed investigation, including speaking directly with those children involved in the accident, it was established that the item of UXO was recovered from a CHA which was in the process of being cleared by HALO. The item was found by the children in uncleared ground during the evening after HALO teams had left the site after the end of their working day. The children then carried the item back to the refugee camp in order to try and sell it for scrap, and were in the process of trying to remove the explosive material by crushing the item with a rock when it detonated, injuring all three children. None of these children had received MRE training at that point, and this accident highlights a vital need for additional clearance, not just in the area on which refugees currently reside, but also those areas some distance away which still pose a direct threat to the local population. Only through the complete removal of all mines and items of UXO in the immediate area, can the most vital needs of the refugee population, that of safety and security, be comprehensively met.

**3. Description Of Beneficiaries**

Target population group: Mineclearance funded under this contract will target the 8,500+ refugee families of Gulan Refugee Camp, Gurbuz District, Khost Province currently living in close proximity to the 14 x CHAs listed in the workplan. In addition, clearance of these tasks will assist the approx. 2,776 families of the host community who directly own the land contaminated by mines and ERW.

UNHCR provided HALO with the figure of 8,500+ families as of March 2015 and represents the approximate number of registered families living in or within the immediate vicinity of the Gulan Refugee Camp. The total of 2,776 families for host community beneficiaries was collected at the time of minefield survey by HALO's mine action survey teams and represent the landowners and workers of the contaminated ground.

The refugee families are mainly made up of ethnic Pashtuns who have fled from Pakistan into Afghanistan following the Pakistani military offence that has been conducted there since June 2014. These families fled with varying amounts of resources; some arrived with vehicles, livestock and other belongings while others arrived with limited personal items. The host community families are ethnic Afghan Pashtuns who dwell in the Gulan Valley and whose communities directly own the local land where the Gulan Refugee Camp is sited. These families have lived in the knowledge of mine and UXO contamination for decades choosing either to avoid these hazardous areas (which would otherwise have been put to productive use) or have in the past chosen to enter the areas ignoring the great risk of injury to themselves or their livestock.

Both communities are equally at risk of inadvertently detonating an anti-tank mine with a vehicle, young shepherds losing a leg to an anti-personnel mine while grazing livestock or children killed playing with an item of un-exploded ordnance found while out playing. This project will help prevent these scenarios becoming reality.

**4. Grant Request Justification.**

Since the initial UNMAS, MACCA and HALO survey in July 2014 it was clear that the scale of the problem of contaminated ground was significant. As of 15th March 2015 there remains a total of 61 surveyed AT and AP tasks in the immediate vicinity of the refugee camp. Of the 61 tasks; HALO has 18 ongoing tasks and 25 future tasks being cleared using funding from current CERF and CHF funding as well as its pool of bilateral donors, and has already completed 18 tasks both within

and around the camp. This means there are 18 high priority tasks – totalling 629,464sqm - that remain open on the national contamination database and remain unfunded immediately adjacent to the Gulun Refugee Camp.

In addition, following liaison between HALO and UNHCR staff on the ground, a large area directly west of the camp has been identified as requiring immediate clearance in order to allow camp expansion as additional refugees continue to arrive. This area, confirmed to contain both a mine and ERW threat, has been surveyed by a HALO survey team in consultation with UNHCR, AMAC South and the local community. The size of this area has been recorded as 454,000 sqm and has been divided into four CHAs and included on the workplan for this project.

**Rationale:**

The anti-tank and anti- personnel mines hidden beneath the surface as well as items of UXO strewn around the immediate area pose an immediate threat to those inhabiting the refugee camp and the surrounding area along with the staff of the aid agencies and district authorities working there. Their presence is restricting the free movement and activities of other humanitarian agencies (UNHCR Etc.) who have secured funding and want to implement projects (building schools, medical clinics and drilling wells) but cannot proceed until the land they will be implemented on is checked and cleared of mines.

This direct threat to human life and blockage to aid projects was recognised early on by both UNHCR and UNOCHA who made an immediate appeal to UNMAS and the MACCA for clearance assistance in July 2014. The HALO Trust was the only MAPA IP fortunate enough to be in a position to respond rapidly to the appeal and maintain a long term presence in the Gulun Camp. Since 1st December 2014, with the support of OCHA/CERF funding, as well as that of other bilateral donors, HALO has been able to deploy 21 manual and 12 mechanical teams, conducting 100% efficient and effective clearance, which has already made a huge impact.

As the need for complete thoroughness is necessary when clearing an area of mines and ERW, the process can often take time to ensure 100% of all threats are removed. Due to this, it is important that refugees and host communities are warned as to the dangers posed by mines and ERW, taught to recognise potential threats and also the correct actions to take in the event of finding a hazardous item.

Despite the provision of MRE and the large number of mines and UXO located and destroyed by HALO teams during their deployment at the camp and surrounding area, an accident involving refugee children highlights the urgent need for a rapid expansion of clearance activities around the camp in order to mitigate as much as possible the risk of further accidents.

HALO has had an operational presence within Gulun since July 2014, is deployed there right now, and is ideally placed to exploit operational and coordination experiences gained, to ensure the success of the project.

HALO has no doubt there is potential for great confusion if operators deploying other equipment and other SOPs become involved in parallel clearance work to that which HALO is already contracted to provide in the camp and its environs from January 2015 to May 2015 under the existing OCHA/CHF contract. This will result in missed mines and additional civilian casualties.

**5. Complementarity.** Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

At present, HALO is conducting clearance operations in close proximity to the Gulun Refugee Camp as well as a number of nearby villages. These projects are funded by CERF and CHF as well as through several other bilateral donors. Given the humanitarian imperative to remove all possible mine and ERW threats facing those residing in the area, HALO is seeking additional funding in order to expand operations. Although the majority of the area proposed to be cleared is newly surveyed, a number of CHAs included on the workplan were surveyed back in 2014. These areas are located directly adjacent to CHAs which have been or are currently being cleared by HALO with separate donor funding. Tasks H/8967 and H/8968 lay directly south of four CHAs which are included in HALO's currently ongoing CHF funded project, and are in fact a continuation of the same contamination which is present to the south-west of the Gulun Camp.

**LOGICAL FRAMEWORK**

**Overall project objective**

To help address the immediate humanitarian needs of refugee families and the host community the primary objectives of this project are:  
 1. To conduct 100% clearance of 866,580 sqm of high priority contaminated ground remaining within fourteen recorded hazards around the Gulun Refugee Camp prioritising access routes and areas around the camp demarked for camp expansion, humanitarian and infrastructure development to protect civilians, NGO aid workers, UNHCR staff and governmental employees from mine and ERW related accidents.

**Logical Framework details for MULTI-SECTOR**

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Objective 3: Immediate Humanitarian Needs for Refugee and Returnees and Undocumented Vulnerable Migrant Returnees are met	3. Timely response to affected populations	100

<b>Outcome 1</b>	Humanitarian Mineclearance Operations in support of the multi-sector cluster response to reduce and prevent instances of emergency related deaths and injuries to people living and working in and around Gulun Refugee Camp.  Positive outcomes: The risk of mine/ERW casualties will decrease to zero.
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Code	Description	Assumptions & Risks
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<b>Output 1.1</b>	People in and around Gulun Refugee Camp can safely access land previously contaminated by mines and ERW - 866,580 sqm in fourteen tasks on the workplan completed and 100% cleared. To achieve this HALO will field an average of 4 mechanical teams and 5 manual teams totalling 54 team months over a six month period that will together comprise of an average 176 individual members of staff over the whole six month period.	HALO believes that the security situation in Khost Province has stabilized in recent months and does not foresee any difficulties or impediments to the projects implementation. The following considerations are HALO's generic programme wide risks and assumptions. 1. Political / Security – dramatic escalation of insurgency causes widespread insecurity, and Government suspends NGO operations 2. Security – Risk of intervention by armed opposition groups 3. Operations – Risk of injury to staff during clearance operations 4. Operations – Risk of failure of coordination between Aid Agencies, Local Government, Shura's, Refugee Community Elders and HALO 5. Environmental – seasonal flooding or very heavy winter weather disrupts the clearance plan 6. Legal / Regulatory – internal or external pressure on the mine action sector causes widespread disruption to clearance activities 7. Legal / Corruption – massive fraud undermines ability of HALO to complete the project 8. Post clearance impact – Risk of land-use not being realized
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	MULTI-SECTOR	Percentage of previously affected land cleared within and around the camp					100
		<b>Means of Verification:</b> External Operational QA Visits: Mine Action Coordination Centre for Afghanistan (MACCA) oversight: In addition to HALO's own quality management system HALO is subject to additional oversight by the MACCA. This includes: • QA checks by the MACCA Regional QA teams • External accident investigation • Passage of information between HALO and MACCA to ensure that HALO's activities support the overall objectives for relief and rehabilitation in Afghanistan.  HALO will cooperate fully with the MACCA SE regional office to ensure all sites are fully open to inspection visits as and when required.  Task Handover: Upon completion of a task the community leaders are shown around it so the exact perimeters are known to the families and land owners who are also asked if they are satisfied with the clearance operation. A task handover ceremony is held and the task completion forms are signed by the Elders, the MACCA and by HALO.					
Indicator 1.1.2	MULTI-SECTOR	Number of people benefitting from mine action - clearance					84570
		<b>Means of Verification:</b> External Operational QA Visits: Mine Action Coordination Centre for Afghanistan (MACCA) oversight: In addition to HALO's own quality management system HALO is subject to additional oversight by the MACCA. This includes: • QA checks by the MACCA Regional QA teams					

		<ul style="list-style-type: none"> <li>External accident investigation</li> <li>Passage of information between HALO and MACCA to ensure that HALO's activities support the overall objectives for relief and rehabilitation in Afghanistan.</li> </ul> <p>HALO will cooperate fully with the MACCA SE regional office to ensure all sites are fully open to inspection visits as and when required.</p> <p>Task Handover: Upon completion of a task the community leaders are shown around it so the exact perimeters are known to the families and land owners who are also asked if they are satisfied with the clearance operation. A task handover ceremony is held and the task completion forms are signed by the Elders, the MACCA and by HALO.</p>					
Indicator 1.1.3	MULTI-SECTOR	Number of SQM of contaminated land cleared of all mine and ERW threats					866580
	<b>Means of Verification:</b>	<p>External Operational QA Visits: Mine Action Coordination Centre for Afghanistan (MACCA) oversight: In addition to HALO's own quality management system HALO is subject to additional oversight by the MACCA. This includes:</p> <ul style="list-style-type: none"> <li>QA checks by the MACCA Regional QA teams</li> <li>External accident investigation</li> <li>Passage of information between HALO and MACCA to ensure that HALO's activities support the overall objectives for relief and rehabilitation in Afghanistan.</li> </ul> <p>HALO will cooperate fully with the MACCA SE regional office to ensure all sites are fully open to inspection visits as and when required.</p> <p>Task Handover: Upon completion of a task the community leaders are shown around it so the exact perimeters are known to the families and land owners who are also asked if they are satisfied with the clearance operation. A task handover ceremony is held and the task completion forms are signed by the Elders, the MACCA and by HALO.</p>					
Indicator 1.1.4	MULTI-SECTOR	Number of mines (anti-personnel and anti-tank) and ERW located and destroyed					78
	<b>Means of Verification:</b>	<p>Calculation basis of target estimate: Based on the previous CHF project findings, an estimate 6 anti-personnel mines and 72 anti-tank mines could potentially been found during clearance of the 14 tasks proposed for this project. The proposed target is therefore set at 78.</p> <p>External Operational QA Visits: Mine Action Coordination Centre for Afghanistan (MACCA) oversight: In addition to HALO's own quality management system HALO is subject to additional oversight by the MACCA. This includes:</p> <ul style="list-style-type: none"> <li>QA checks by the MACCA Regional QA teams</li> <li>External accident investigation</li> <li>Passage of information between HALO and MACCA to ensure that HALO's activities support the overall objectives for relief and rehabilitation in Afghanistan.</li> </ul> <p>HALO will cooperate fully with the MACCA SE regional office to ensure all sites are fully open to inspection visits as and when required.</p> <p>Task Handover: Upon completion of a task the community leaders are shown around it so the exact perimeters are known to the families and land owners who are also asked if they are satisfied with the clearance operation. A task handover ceremony is held and the task completion forms are signed by the Elders, the MACCA and by HALO.</p>					

**Activities**

Activity 1.1.1	<p>Continuous operational deployment of five Manual Teams from the 1st May 2015 to 31st October 2015. (Totalling 30 Team Months) Manual teams will deploy each month for a 23 operational day cycle.</p> <p>Continuous operational deployment of four Mechanical Teams from the 1st May 2015 to 31st October 2015 (Totalling 24 Team Months). Mechanical Teams will deploy each month for a 23 operational day cycle.</p>
Activity 1.1.2	<p>100% Minefield Clearance of:</p> <p>Task Code: H/8967 MF_ID: Hz-ID-19143 Project Name: HT OCHA Demining Project 1394 Priority: 1b Surveyed Area: 91,100 sqm</p> <p>Task Code: H/8968 MF_ID: - Hz-ID-19144 Project Name: HT OCHA Demining Project 1394 Priority: 1b Surveyed Area: 111,550 sqm</p>
Activity 1.1.3	<p>100% Minefield Clearance of:</p> <p>Task Code: H/9046 MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1a Surveyed Area: 26,600 sqm</p> <p>Task Code: H/9048 MF_ID: - Hz-ID-19512 Project Name: HT OCHA Demining Project 1394 Priority: 1c Surveyed Area: 27,200 sqm</p>
Activity 1.1.4	<p>100% Minefield Clearance of:</p> <p>Task Code: H/9252 MF_ID: Hz-ID-19518 Project Name: HT OCHA Demining Project 1394 Priority: 1a Surveyed Area: 41,650 sqm</p> <p>Task Code: H/9253 MF_ID: - Hz-ID-19521 Project Name: HT OCHA Demining Project 1394 Priority: 1c Surveyed Area: 17,100 sqm</p>
Activity 1.1.5	<p>100% Minefield Clearance of:</p> <p>Task Code: H/9047 MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1c Surveyed Area: 6,200 sqm</p> <p>Task Code: H/9265 MF_ID: - N/A Project Name: HT OCHA Demining Project 1394 Priority: 1c Surveyed Area: 56,800 sqm</p>
Activity 1.1.6	<p>100% Minefield Clearance of:</p> <p>Task Code: H/9266</p>

	<p>MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1b Surveyed Area: 27,500 sqm</p> <p>Task Code: H/9268 MF_ID: - N/A Project Name: HT OCHA Demining Project 1394 Priority: 1b Surveyed Area: 6,880 sqm</p>
Activity 1.1.7	<p>100% Minefield Clearance of:</p> <p>Task Code: H/9271 MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1a Surveyed Area: 132,800 sqm</p> <p>Task Code: H/9272 MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1a Surveyed Area: 102,000 sqm</p>
Activity 1.1.8	<p>100% Minefield Clearance of:</p> <p>Task Code: H/9273 MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1a Surveyed Area: 123,200 sqm</p> <p>Task Code: H/9274 MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1a Surveyed Area: 96,000 sqm</p>
Activity 1.1.9	Produce two case studies to accompany both the interim and final narrative report, providing pictures of clearance and beneficiaries as well as an interview with one refugee family for each study.

**WORK PLAN**

Project workplan for activities defined in the Logical framework

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<p>Activity 1.1.1 Continuous operational deployment of five Manual Teams from the 1st May 2015 to 31st October 2015. (Totalling 30 Team Months) Manual teams will deploy each month for a 23 operational day cycle.</p> <p>Continuous operational deployment of four Mechanical Teams from the 1st May 2015 to 31st October 2015 (Totalling 24 Team Months). Mechanical Teams will deploy each month for a 23 operational day cycle.</p>	2015					X	X	X	X	X	X		
<p>Activity 1.1.2 100% Minefield Clearance of:</p> <p>Task Code: H/8967 MF_ID: Hz-ID-19143 Project Name: HT OCHA Demining Project 1394 Priority: 1b Surveyed Area: 91,100 sqm</p> <p>Task Code: H/8968 MF_ID: - Hz-ID-19144 Project Name: HT OCHA Demining Project 1394 Priority: 1b Surveyed Area: 111,550 sqm</p>	2015					X	X	X	X	X	X		
<p>Activity 1.1.3 100% Minefield Clearance of:</p> <p>Task Code: H/9046 MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1a Surveyed Area: 26,600 sqm</p> <p>Task Code: H/9048 MF_ID: - Hz-ID-19512 Project Name: HT OCHA Demining Project 1394 Priority: 1c Surveyed Area: 27,200 sqm</p>	2015					X	X	X	X	X	X		
<p>Activity 1.1.4 100% Minefield Clearance of:</p> <p>Task Code: H/9252 MF_ID: Hz-ID-19518 Project Name: HT OCHA Demining Project 1394 Priority: 1a Surveyed Area: 41,650 sqm</p> <p>Task Code: H/9253 MF_ID: - Hz-ID-19521 Project Name: HT OCHA Demining Project 1394 Priority: 1c Surveyed Area: 17,100 sqm</p>	2015					X	X	X	X	X	X		
<p>Activity 1.1.5 100% Minefield Clearance of:</p> <p>Task Code: H/9047 MF_ID: N/A Project Name: HT OCHA Demining Project 1394 Priority: 1c Surveyed Area: 6,200 sqm</p> <p>Task Code: H/9265 MF_ID: - N/A Project Name: HT OCHA Demining Project 1394 Priority: 1c</p>	2015					X	X	X	X	X	X		



**CLEARANCE TASK HANDOVER:** Upon completion of a clearance task the community leaders are shown around it so the exact perimeters are known to the families and land owners who are also asked if they are satisfied with the clearance operation. A task handover ceremony is held and the task completion forms are signed by the Elders, the MACCA and by HALO.

**POST DEMINING IMPACT ASSESSMENT (PDIA):** Across the MAPA clearance tasks are revisited six months after completion to record the impact the clearance has had on the local communities and environments. A PDIA will be proposed for each of the 14 x CHAs six months after the end of mineclearance, as part of follow-up visits by the GoIRA Department for Mine Clearance (DMC)

The respective ownership or usage rights to mine-affected land are investigated throughout HALO's survey and community liaison processes to ensure that the rights of local people are respected. The task completion and handover processes are also key to ensuring that the benefits of the clearance are appropriately distributed and continue to be felt long after the end of demining. The issues of land ownership are critical and where possible HALO aims for the handover process to include a clear assignment of demined land to specific households agreed and recorded between the national authority, the local authorities and the operator.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

**DEMINING CAMP MOBILISATION:** HALO has already established a remote demining camp 500m away from the Gulan Refugee Camp having deployed clearance teams from there since July 2014.

**EQUIPMENT PROVISION:** HALO has all the team equipment necessary to fulfil this deployment in stores and in well maintained and working condition. No Capital Equipment will be purchased under this contract and no delays will be experienced to the mobilisation period.

**RESOURCES, TRAINING & DEPLOYMENT:** HALO is currently fielding 122 operational teams across the northern, central and western regions of Afghanistan. The teams that will be deployed through this funding will be drawn from the existing capacity and as such are operational ready and will not need to undergo any periods of training or retraining. As such HALO is the only IP able to mobilise and field fully operationally ready manual and mechanical demining teams to safely meet the requirement of this rapid deployment on award of the grant.

HALO will utilise 30 "Manual Team months" over the six month project duration deploying 5x Manual teams over the lifetime of this project. Monthly productivity for each team is estimated at 18,000 sqm per team per month, although this is very much dependent on the terrain and the mine type presenting. These teams are sufficient to complete 548,525 sqm of manual clearance from the beginning of their deployment on 1st May 2015. The teams will deploy under command of a manual demining supervisor, with a fully qualified field doctor and ambulance in attendance.

HALO will also deploy 4 x mechanical demining teams (12 Mechanical Team Months), each with an estimated monthly productivity rate of 15,000 sqm per team per month, and are expected to clear the remaining 318,056 sqm. Mechanical demining teams have two plant operators - a primary operator and a secondary operator. The primary operator is usually the most experienced operationally and will conduct the majority of clearance. The secondary operator is available when it is necessary to rest the primary operator, or in case of illness and subsequent absence from work.

**EXTRA CLEARANCE and DEMOBILISATION:** Should the operational teams complete the workpan before 31st October 2015 then additional tasking will be conducted. From the 1st September 2015 the teams funded through this project will then be redeployed onto separate tasks and the camp will continue to be used to service HALO's bi-laterally funded humanitarian mine action operations in Khost Province.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
1. 1. Solidarity	Solidarity have provided drinking water through the provision of ground wells. Upon request HALO has actively been clearing the proposed sites of the wells prior to drilling commencing.
2. 2. ICRC	ICRC have requested HALO's help in providing mineclearance services on contaminated ground prior to the construction of medical clinics within the camp.
3. 3. UNHCR	HALO has worked in close coordination with UNHCR to help facilitate the Shelter and food security activities. HALO has received the kind help from UNHCR when it has been necessary to relocate refugee families from different zones within the camp to allow mineclearance activities to take place. The prioritisation of tasking was done by HALO in close coordination with UNHCR, who were able to visit areas with HALO survey teams in order to help identify those areas which are vital for camp expansion.
4. 4. MACCA RO, ARCS, MDC, OMAR	Coordination with other mine action partners to allow the mainstreaming of mine action activities to the most vulnerable within the refugee and host communities.
5. 5. Norwegian Refugee Council (NRC)	NRC is implementing the provision of educational facilities within the Gulan Camp. HALO has helped facilitate this by clearing suspected areas prior to the construction commencing.
6. 6. Khost and Paktika Task Force	HALO will attend the Khost and Paktika Task Force allowing close coordination between mine action and other clusters/sectors to occur at the regional level to better direct and inform current and future planning of all stakeholders.
7. 7. National Cluster Coordination	HALO will attend National Protection Cluster and Refugee Response coordination meetings held in Kabul providing experienced input on mine action considerations. HALO will bring over 26 years as the sector leader and highest achieving MAPA stakeholder.

Environmental Marker Code

A: Neutral Impact on environment with No mitigation

Gender Marker Code

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

Justify Chosen Gender Marker Code

The following potential adverse environmental impacts resulting from large-scale demining have been considered, as well as the mitigation required; deforestation and removal of vegetation; Excavation of topsoil and creation of spoil heaps and pits which may collect water and could become a hazard or increase breeding of disease vectors; pollution from waste fuel and lubricants used in motorized equipment. However these risks are mitigated due to the following; specifically in order not to disturb fragile topsoil, and increase vulnerability to the effect of strong winds, HALO Afghanistan manual clearance operating procedures do not allow the cutting and removal of vegetation other than that required to check metal signals indicated by the detectors; All excavated topsoil is replaced in situ after processing to remove landmines and check signals has been undertaken.

Based on the above it can be concluded that any potential adverse environmental impacts of humanitarian demining are localised and short-lived in nature. No significant pollution or destruction of wild habitat is entailed by HALO's demining activities, and the localised impacts of the demining process itself (noise, dust, fumes) are of a temporary nature. HALO operational staff are accommodated in self-contained camp away from village areas, and HALO's preparation and use of proper latrines and removable waste disposal containers ensures that no waste, human or other, is allowed to contaminate water courses or otherwise be left polluting valuable agricultural land once the clearance is complete, the demining teams redeployed and the camp closed.

In addition, prior to the start of demining, HALO conducts an Environmental Screening Checklist for each minefield, to identify any adverse environmental impacts which might be caused by demining. The Area Supervisor is directly responsible for the conduct of demining on a day-to-day basis and therefore for the implementation of HALO's SOPs which mitigate adverse environmental impacts, under the management of the Regional Operations Officer.

All members of impacted communities will benefit equally from removal of mines and ERW from contaminated ground around the Gulan Camp. Whilst statistically in Afghanistan males account for a disproportionately high number of casualties, this is simply a consequence of the work and movement patterns of males in the rural communities. Yet the women in a household where a male member is injured or killed by mines or ERW will certainly be most seriously and directly affected, primarily through the loss of the main provider, as well as an additional caring burden for the rest of the family. At the same time, women and children are also injured or killed by mines and ERW in Afghanistan, often when obliged to enter a suspect area in search of firewood, water or as children when they are just playing. It is well documented that children are at particular risk from items of UXO which are often exposed on the soil surface and may function if moved, opened, thrown, burnt etc.

To ensure that all beneficiaries remain informed of HALO's activities and progress during this project regardless of their sex, HALO Afghanistan will recruit a female community mobilizer to ensure gender equality when liaison takes place with the refugee and host communities. The female community mobilizer, Sandera Moor, will make multiple visits to the camp and surrounding area during the length of the project period. Not only will she be able help ensure that HALO's gender balanced approach to mine action is being properly applied and maintained, but will also have the opportunity to raise awareness of mine actions issues relating directly to women and girls in the area.

Indicator 1.1.2 partially allows the measurable impact of this project to be disaggregated by age and gender, thus providing quantifiable evidence that both sexes benefit equally. A detailed beneficiary breakdown is provided at Annex L

Protection Mainstreaming

HALO has had an operational mineclearance presence in Gulan Refugee Camp since July 2014. HALO is the only MAPA IP that understands the difficulty of conducting large scale clearance operations inside the sprawling Gulan refugee camp whose inhabitants have made their homes on top of ground that is confirmed to contain anti-tank mines and children graze livestock on the overlooking hillsides that are contaminated by AP mines. In order to safely clear all areas around the camp, families will need to be resettled to an alternative area. The request to relocate is often felt as another unwanted emotional burden by many of the families and therefore it is important that it is done delicately. HALO has already held extensive meetings with the refugee community & tribal leaders, aid agencies representatives and the local district authorities in the camp so this process can and is being correctly coordinated. All stakeholders have offered support and

assurances of fullest cooperation to ensure that access continues to be made possible for mineclearance operations to be conducted.

As part of this project and to assist with both protection mainstreaming and community accountability HALO will recruit from the community a wife and husband couple as community mobilizers/liaison staff to ensure that during the course of HALO's mine action intervention no harm is done by causing land ownership issues or conflict dynamics. HALO's long term presence in the Gulan Camp has allowed enabled the building of a number of key relationships within the host community to ensure that future mine action activities are not seen to favour the refugees or the host communities.

Safety and Security

**SECURITY:** To mitigate security risks while deployed in the Gulan Camp on this emergency clearance project, HALO has already recruited local deminers and local guards, plus cooks and chawkidars for the demining camp that has already been established. Khost based deminers already working for HALO will be reorganized into the teams that will deploy under this deployment. These arrangements will help improve general security in the district for HALO, as the salaries to be earned by local villagers employed by HALO will create an obvious deterrent to potential acts of criminality as well as reducing the risk of resentment between the local host Afghan communities and the refugee communities.

**Accidents and casualty evacuation, staff insurance:** As standard across the programme each HALO clearance site has a dedicated casualty evacuation vehicle and every manual demining team has a minimum of two medically trained staff. These men are trained to stabilize serious trauma victims by stopping bleeding, applying intravenous fluids and administering analgesics and antibiotics. Remote locations and large demining camps are further served by a field doctor or senior medic who is able to provide basic health care and education on issues such as hygiene and HIV/AIDS & Hep B. HALO has good working links with the main hospitals and district medical centres, and tried and tested casualty evacuation protocols. All of The HALO Trust's national and international staff are insured against death or disability for mine and UXO accidents as well as injury due to other work related incidents. The policy for all of the above is held with Lloyd's of London. HALO carries itself the liability for all equipment insurance.

**SAFETY AND SECURITY WITHIN THE HALO WORKING ENVIRONMENT:** Mineclearance is an inherently dangerous occupation but the risks can be greatly reduced through strict discipline and adherence to well proven standard operating procedures (SOPs). HALO's SOPs are in line with International Mine Action Standards (IMAS) and have been formally accredited in Afghanistan by the MACCA. HALO follows a clear rank structure with each level monitoring the activities of the one below. The primacy of safety is not confined to minefield operations but extends across the programme to include obligatory use of seat belts, training of drivers and mechanics in first aid and allocating first aid kits and fire extinguishers, where required.

HALO engages the services of Ministry of Interior APPF Policemen who are engaged to guard HALO's permanent facilities and provide security to senior staff and expatriates in some regions (including Khost) when conducting QA visits. HALO use Afghan guards as opposed to international contractors so a low key presence is always maintained.

Access

Repeated from above: To mitigate security risks while deployed in the Gulan Camp on this emergency clearance project, HALO has already recruited local deminers and local guards, plus cooks and chawkidars for the demining camp that has already been established. Khost based deminers already working for HALO will be reorganized into the teams that will deploy under this emergency deployment. These arrangements will help improve general security in the district for HALO (and other agencies), as the salaries to be earned by local villagers employed by HALO will create an obvious deterrent to potential acts of criminality as well as reducing the risk of resentment between the local Afghan communities and the refugee communities.

Nevertheless access issues are a concern. Approximately a third of the HALO staff will travel to and from HALO's demining camp 500m from the refugee camp. In August 2014 HALO took the decision to limit the number of HALO vehicles driving between Kabul and Khost and now provided money to its staff to allow them to travel by private taxi to and from the camp at the start and end of the cycle.

**BUDGET**

**1 Staff and Other Personnel Costs** (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
1.1	Manual Team Leader (TL) X 1 per team  Each Manual Team Leader is responsible for a 27 pax (people) manual team. The Team Leader has responsibility of ensuring clearance and safety standards are maintained during daily operations within his team in line with HALO Standard Operating Procedures (SOPs). This is achieved through sound leadership and by maintaining discipline and minefield records. He is accountable to the site Supervisor. Each team leader has been trained to the International Mine Action Standards (IMAS) Level 2 Explosive Ordnance Disposal (EOD) operating standard.	D	5	396	6	100.00%	11,880.00
1.2	Manual Assistant Team Leader (ATL) x 1 per team  The Manual Assistant Team Leader supports the Manual Team Leader during daily operations. They have direct responsibility of overseeing 8 demining lanes as well as supporting the two section commanders. The ATL reports to the Team Leader.	D	5	314	6	100.00%	9,420.00
1.3	Manual Section Commander (SC) x 2 per team  Each Section Commander is responsible for 7 demining lanes and of ensuring clearance and safety standards are maintained throughout each working day. Section Commanders report to the Team Leader.	D	10	307	6	100.00%	18,420.00
1.4	Manual Deminer Driver x 1 per team  The Manual Deminer Driver is a full trained deminer as well as the teams Kamaz Truck driver (used as the team's personnel carrier) for which he holds a national driving licence. Manual Deminer/Drivers report to their Section Commander.	D	5	344	6	100.00%	10,320.00
1.5	Manual Deminer Medic x 3 per team  The Manual Deminer Medic is a fully trained deminer who has been crossed trained in emergency first aid and casualty stabilization. They Deminer/Medics are the teams first responders should a accident occur within the team or the local populace. Manual Deminer/Medics report to their Section Commander.	D	15	292	6	100.00%	26,280.00
1.6	Manual Deminer x 18 per team  Each Manual Deminer has completed a minimum of 21 days of deminer training before deploying to live minefields. All deminers (and dual role deminers) that will deploy under this contract are currently deployed and working. Manual Deminers report to their Section Commander.	D	90	270	6	100.00%	145,800.00
1.7	Manual Driver x 1 per team  Each manual team has one dedicated ambulance driver who does not deploy to the minefield. The Manual Driver reports to the Manual Team Leader.	D	5	262	6	100.00%	7,860.00
1.8	Mechanical Team Leader x 1 per team  Each Manual Team Leader is responsible for a 6 pax mechanical team. The Mechanical Team Leader has responsibility of ensuring clearance and safety standards are maintained during daily operations within his team and that mechanical demining assets are serviced and maintain accordingly in line with HALO SOPs. This is achieved through sound leadership and by maintaining discipline, conducting mechanical service schedules and minefield records. He is accountable to the site Supervisor. Each team leader has been trained to the IMAS Level 2 EOD operating standard.	D	4	396	6	100.00%	9,504.00
1.9	Mechanical Operator x 2 per team  Mechanical Operators are trained and experienced plant operators. Each Mechanical Operator has undergone the basic deminer training course before receiving additional training on specific plant types. The Mechanical Operators report the Mechanical Team Leader	D	8	425	6	100.00%	20,400.00
1.10	Mechanical Deminer x 1 per team	D	4	270	6	100.00%	6,480.00
1.11	Mechanical Deminer Medic x 1 per team  The Mechanical Deminer Medic is a fully trained deminer who has been crossed trained in emergency first aid and casualty stabilization. They Deminer/Medic is the team's first responder should a accident occur within the team or the local populace. Mechanical Deminer/Medics report to their Mechanical Team Leader.	D	4	292	6	100.00%	7,008.00
1.12	Mechanical Driver x 1 per team  Each mechanical team has one dedicated ambulance driver who does not deploy to the minefield. The Mechanical Driver reports to the Mechanical Team Leader.	D	4	262	6	100.00%	6,288.00
1.13	Demining Supervisor x 1 per demining location  The Demining Supervisor has overall responsibility for all demining activities at one location. This includes but is not limited to responsibility of ensuring clearance and safety standards are maintained during daily operations within his area of operations. This is achieved through sound leadership and by maintaining discipline and minefield records in line with HALO SOPs. He is accountable to the site Regional Operations Officer. Each Supervisor has been trained to the IMAS Level 3 EOD operating standard.	D	1	1029	6	100.00%	6,174.00

1.14	Demining Assistant Supervisor x 1 per site	D	1	737	6	100.00%	4,422.00
	The Demining Assistant Supervisor supports the Demining Supervisor with his responsibilities for all demining activities at one location. This includes but is not limited to responsibility of ensuring clearance and safety standards are maintained during daily operations within his area of operations. This is achieved through sound leadership and by maintaining discipline and minefield records in line with HALO SOPs. He is accountable to the site Regional Operations Officer. Each Assistant Supervisor has been trained to the IMAS Level 3 EOD operating standard.						
1.15	Community Mobilizers / Liaison Staff x 2 Husband and Wife Team	D	2	270	6	100.00%	3,240.00
	Community Mobilizers / Liaison Staff are recruited from the target beneficiaries to help communicate with the local populace strengthening community buy in and providing a conduit for the beneficiaries to communicate with HALO staff to air their support, concerns and preferences directly with HALO. The 2 Community Mobilizers will be a wife and husband team allowing access to all individuals within the target beneficiary group. Community mobilizers report to the Demining Supervisor.						
1.16	Cook x 2 per camp	S	2	212	6	100.00%	2,544.00
	Demining camp cooks						
1.17	Field Doctor x 2	S	2	562	6	100.00%	6,744.00
	Field Doctors are qualified medical practitioners who are based at strategic localities within a projects area of operations. Field Doctors are support by ambulance and driver and will respond to accidents within the demining teams or the local populace. They will take command of casualty stabilization from the Deminer/Medics upon arrival at an accident site. Field Doctors report to Demining supervisors and to Regional Senior Medics.						
1.18	Driver x 4	S	4	262	6	100.00%	6,288.00
	General purpose ambulance/truck drivers used to support operations within the projects area of operations.						
1.19	Guard x 2	S	2	212	6	100.00%	2,544.00
	Locally recruited guards to provide day and night security at the demining camp.						
1.20	Mechanic x 2 regional support	S	2	352	6	100.00%	4,224.00
	Fleet mechanics used to maintain the projects fleet of Ambulances, Heavy Vehicles and Mechanical Demining Assets. Fleet Mechanics report to the Demining Supervisor and to the Regional Head Mechanic.						
1.21	Security Guards (APPF) x 1	S	1	6986	1	100.00%	6,986.00
	The Afghan Public Protection Force guards (APPF) contracted to HALO are members of a Ministry of Interior police unit established to provide protection for people and buildings. HALO contracts 45 x APPF guards annually and disperses them around the programme to protect compounds, expatriates and senior national management. A vital part of HALO's internal quality assurance requires senior operations staff to visit project sites thereby providing direct oversight. These visits vital to ensuring that operations are conducted as per HALO's SOPs and that any breaches are formally recorded and corrective action taken. Both the Regional Operations Officer and Mechanical Officer are responsible for overseeing operations, making sure productivity levels are maintained and that manual and mechanical teams are being deployed effectively. HALO Afghanistan's resident expatriate and HALO Afghanistan's Desk Officer are also likely to visit the project site in order to provide additional oversight, again an essential part of HALO's internal quality assurance. Due to the ongoing insurgency, security is an issue for both national and international senior staff. This risk is mitigated by the overt presence of APPF guards whenever senior HALO staff are present at the project site. The absence of the APPF guards would pose an unacceptable risk to senior HALO staff and therefore compromised their ability to provide oversight as part of HALO's standard internal quality assurance procedures.						
1.22	Insurance	D	1	12984	1	100.00%	12,984.00
	Covers costs of full Death and Accident insurance cover for each local staff member and Death, Accident and Illness insurance cover for expatriate staff. Also covers HALO for third party liability. The price quoted is based upon actual costs established through competitive bid.						
	<b>Section Total</b>						335,810.00

**2 Supplies, Commodities, Materials** (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
2.1	Medical	D	1	2902	1	100.00%	2,902.00
	Each HALO operational sub-unit is equipped with a major and minor trauma kit which provides both incidental medicines in case of cuts and bruises and full trauma equipment / medicines in the event of a clearance accident. HALO also maintains comprehensive house and hospital trauma kits which provide supplementary and follow-on medicines for the hours/days after initial stabilization of a casualty. Budget covers expenditure on the above as well as stocks of medicine which must be replaced once the end of shelf life is reached; covers purchase of stretchers, medical training texts and equipment (such as cannulation arms); and also covers in-country purchase of medicines issued to local staff.						
2.2	Food and Water	D	1	61328	1	100.00%	61,328.00
	Covers expenditure on food and water where HALO is providing these as part of project costs. Cost is based upon market prices for bulk purchase.						
2.3	Uniform and Boots	D	1	4451	1	100.00%	4,451.00
	Covers a contribution to the replacement of uniforms (annually for deminers) and boots (every two years for deminers) for operational staff and warm weather clothing for teams in high altitude locations during winter months. The price quoted is based upon actual costs established through competitive bid.						
2.4	Fuel and Lubricants	D	1	89692	1	100.00%	89,692.00
	Covers costs of fuel and oils for all vehicles from light transport and support to trucks of all sizes and heavy plant during the project period. This Project will have four+ plant units, eight Kamaz Trucks and 5xLandrovers deploying continuously during the projects three month duration.						
2.5	Vehicle Maintenance	D	1	54300	1	100.00%	54,300.00
	Covers maintenance costs of above vehicles during the period; covers also in-country and internationally sourced spare parts required to service and repair all vehicles. The price is based upon projected expenditure to keep vehicles roadworthy, dependant upon age of each vehicle.						
2.6	Demining Stores	D	1	6360	1	100.00%	6,360.00
	Covers expenditure on supplies such as the regular replacement of worn out demining tools including probes, trowels, sickles, axes, digging tools; HALO categorizes these items as expendable; many require renewing annually. Price quoted is based upon actual costs established through competitive bid.						
2.7	Detectors Ancillaries	D	1	4610	1	100.00%	4,610.00
	Covers detector spares and ancillaries; rechargeable batteries, electronic modules and other spare components required to maintain the project detector holding. Detectors to be used are HALO owned Minelab detectors from Australia. The price quoted is based upon actual costs established with the manufacturer for spare part replacement.						
	<b>Section Total</b>						223,643.00

**3 Equipment** (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
	<b>Section Total</b>						0.00

**4 Contractual Services** (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
	<b>Section Total</b>						0.00

**5 Travel** (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to	Total Cost
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							CHF / ERF	
5.1	Travel - National	D	1	4538	1		100.00%	4,538.00
Covers costs of travel by commercial road and air in country. Senior HALO management on QA visits will visited the project site using UNHAS scheduled flights for security reasons. HALO uses private transport of unmarked vehicles when junior staff travel independently on HALO business.								
<b>Section Total</b>								4,538.00

**6 Transfers and Grants to Counterparts** (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
<b>Section Total</b>							0.00

**7 General Operating and Other Direct Costs** (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
7.1	Communication	S	1	1470	1	100.00%	1,470.00
Used to cover project costs of mobile phone and e-mail traffic charges. Based upon rates set by service provider.							
7.2	Data Handling	S	1	2709	1	100.00%	2,709.00
Covers costs of collation and publication of all clearance data, including reports and other project paperwork; covers also the costs of document courier services to and from the program. Price quoted is based upon actual costs established through competitive bid.							
7.3	Office Equipment	S	1	1391	1	100.00%	1,391.00
Covers costs of office supplies such as printer cartridges, office stationery, etc. Price quoted is based upon actual costs established through competitive bid.							
7.4	Accommodation	S	1	12719.66	1	100.00%	12,719.66
Covers rent or portion of rent of project camp; this project is contributing \$2104 dollars to the running costs for the 175 staff to be accommodated there. Also covers cost of accommodating operational or support staff on duty; may include construction or renovation costs for sleeping huts and tented camps; may include incidental overnight costs of staff in transit between HALO locations; may include incidental general household purchases; may also include purchase of items such as furniture, stoves, etc. Rental costs are best value available in all instances, consistently less than other agencies.							
7.5	Local / National Bank Charges	S	1	2625	1	100.00%	2,625.00
Covers bank charges associated with transfer of project funds into the program and between bank branches in-country. Based upon rates set by the service provider. HALO is charged \$2 per member of staff per month. These fees accounts for the majority of the amount budgeted, the rest being reserved for ad hoc charges expected to be incurred during the project period. These calculations are in line with those previously used for budgeting of HALO's current CHF funded project.							
<b>Section Total</b>							20,914.66

<b>Sub Total Direct Cost</b>	584,905.66
<b>Indirect Programme Support Cost</b> PSC rate (insert percentage, not to exceed 7 per cent)	6%
<b>Audit Cost</b> (For NGO, in percent)	0.564516129032258%
<b>PSC Amount</b>	35,094.34

Quarterly Budget Details for PSC Amount	2015			Total
	Q2	Q3	Q4	
	0.00	0.00	0.00	

<b>Total Fund Project Cost</b>	620,000.00
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**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Khost -> Gurbuz	100	15223	15223	27062	27062	84570	Activity 1.1.1 : Continuous operational deployment of five Manual Teams from the 1st May 2015 to 31st October 2015. (Totalling 30 Team Months) Manual teams will deploy each month for a 23 operational day cycle.  Continuous operational deployment of four Mechanical Teams from the 1st May 2015 to 31st October 2015 (Totalling 24 Team Months). Mechanical Teams will deploy each month for a 23 operational day cycle.

**Project Locations** (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

**DOCUMENTS**

Document Description
1. Annex I - Concept Note Case Study
2. Annex J - Concept Note Hazard Maps
3. Annex K - Concept Note Workplan
4. Annex A - Hazard Map.pdf
5. Annex B - Workplan.pdf
6. Annex C - Case Study.pdf
7. Annex D - HALO Accreditation 2015.pdf
8. Annex E - Risk Register.pdf
9. Annex F - Programme Structure 2015.pdf
10. Annex G - MACCA Support Letter.pdf
11. Annex H - BoQ HALO Staff Wages.pdf
12. NGO XXX Sample Beneficiary breakdown CHF proposal CODE XXX.xlsx
13. CHF Afghanistan - Visibility and Communication Guidance.pdf
14. Remote Call Campaigns - Guidance Note for Partners - 22 Sept 14.pdf

15. OCHA Budget Break down.pdf
16. NGO HALO Beneficiary breakdown CHF proposal CODE AFG-15.O580.SA1.MS.INGO.322.xlsx
17. (Revised) NGO HALO Beneficiary breakdown CHF proposal CODE AFG-15.O580.SA1.MS.INGO.322.xlsx
18. Annex L - Updated Full Hazard Map.pdf
19. AP & AT mine estimation.pdf

