

Requesting Organization :	Norwegian Afghanistan Committee	
Allocation Type :	2015 2nd Reserve Allocation – Earthquake Response	
Primary Cluster	Sub Cluster	Percentage
EMERGENCY SHELTER AND NON-FOOD ITEMS		100.00
		100
Project Title :	Emergency Support for Households Affected by the October Earthquake in Badakhshan Province	
Allocation Type Category :		

OPS Details			
Project Code :		Fund Project Code :	AFG-15/3481/AFG/ESNFI/INGO/458
Cluster :		Project Budget in US\$:	437,380.96
Planned project duration :	5 months	Priority:	
Planned Start Date :	22/11/2015	Planned End Date :	22/04/2016
Actual Start Date:	22/11/2015	Actual End Date:	22/04/2016

Project Summary :	<p>The proposed project is aimed at providing appropriate, immediate multi-purpose unconditional support (based on the agreed once off and monthly amounts agreed to during the 21.11.2015 meeting at UNOCHA) to families affected by the October Earthquake in Argu, Arghansjkwa, Keshem, Kohistan and Yawan districts of Badakhshan Province through cash transfer .The project is targeting a total 1176 families (644 Category A families with completely damaged households and 532 Category B families with severely damaged households), the project will benefit a total population of 6964. NAC will bring along senior officers and staff of AREA, a local NGO under the mentorship of NAC in the ACBAR NGO Twinning Program, aimed at developing capacities of local NGOs to access CHF funds in future.</p> <p>Project implementation will be undertaken in affected communities in close coordination with the PDMC, DDMC, ANDMA, local CDCs and traditional governance structures, as well as other key stakeholders in the emergency shelter cluster in Badakhshan. The direct cash transfer modality is agreed on in close consultation with the PDMC and the affected communities, and draws upon current and previous experiences of international organizations and local government on implementation of cash transfer programs. The cash transfer modality conforms with the technical guidelines for shelter and NFI intervention in Afghanistan. Once off payments and 60% of the monthly installments will be paid the beginning of the project, while the 2nd disbursement will be made in February 2016 based on the results of post-distribution monitoring of the first payment. In places inaccessible due to weather extreme conditions or insecurity, M&E teams will conduct remote-call monitoring to solicit beneficiary feedback and effectiveness of project processes.</p>
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Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
2,047	1,984	1,497	1,436	6,964	

Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Host Communities	2,047	1,984	1,497	1,436	6,964

Indirect Beneficiaries :
 Relatives of affected households who are hosting family members against rent (off farm income opportunities for rural populations)

Catchment Population:

Link with allocation strategy :
 The proposed initiatives are directly linked to all the cluster objective and priority interventions. Cluster Objective 3: Affected people living in damaged or destroyed houses are provided with appropriate short term solutions. The targeted districts have the highest number of affected households.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount

Organization focal point :

Name	Title	Email	Phone
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BACKGROUND**1. Humanitarian context analysis**

The Intensity 7.5 earthquake which hit northeastern Afghanistan on 26th October caused loss of lives and widespread destruction in Badakhshan province, particularly in the districts of Argu, Arghansjkwa, Keshem, Kohistan and Yawan. In these districts, a total of 644 houses were totally destroyed (Category A) and 532 houses were severely destroyed (Category B) affecting 1,176 families and a total population of 6,964. An urgent and critical need for affected households is temporary shelter during the winter.

Based on consultations with representatives of community-based disaster management committees in and other community-based associations in Yawan and Argo, there is an adequate availability of houses for rent in the very same communities where affected families live. Based on disaster feedback from local leaders, a number of families have moved into these housing units on the promise of financial contributions at a later time.

All affected Category A (644) families will receive US\$60 per month multi-purpose unconditional cash assistance for maximum 5 months paid out in 2 installments 60% paid in December and the remaining 40% in February, access and security situation permitting, and an estimated 10% (64) of Category A families who are without winterized shelter options will receive a once payment of US\$150. A total of 301 families (100% of families in Kohistan and Yawan, plus 25% of families in other districts) will receive a once off payment of US\$80 to cover for NFIs, assessment results indicate that at least 25% of the affected communities are unlikely to receive NFIs through the IOM/Unicef common pipelines. A total of 532 category B families will receive a once off payment US\$150 to cover costs for repairing their houses to make them livable during the winter months. The rates are in accordance with standardized rates set for this emergency response.

Considering the geographic distance of affected communities from banking financial institutions, the preferred mechanism for cash distribution is direct cash transfer in envelopes by NAC. Similar mechanism is currently adopted by the cash transfer assistance of the World Food Program to affected families. Likewise, this was the cash transfer modality adopted by the PDMC for the affected families of the May 2014 Ab-e-Barik landslide. Cash transfers will be undertaken in two tranches, once in December and once in February. The actual distribution of cash assistance will be done by NAC together with a PDMC representative and a member of the Community Development Council (CDC).

The rapid assessment indicates that a significant number of affected families are headed by elderly and women, thereby making cash transfer through the formal banking system more difficult. Community sensitization will be done prior to the release of the first tranche. This activity will orient recipients on the purpose of the project, the cash transfer mechanism and entitlements, complaints and grievance mechanism, and the monitoring mechanics of the cash transfer program. Monitoring will be conducted through a standardized Post Distribution Monitoring instrument. The M&E teams will visit sampled affected families in the selected project sites. In instances where direct physical monitoring is not feasible, the M&E team will conduct Remote Call Monitoring (RCM) in accordance with CHF RCM guidelines.

Prior to the distribution of the 2nd tranche, recipients will be invited to participate in an information and awareness activity of the construction of seismic-resistance houses using low-cost mud brick materials. NAC has an easy-to-understand training module which explains to community how to consider seismic resistance of houses in the overall planning and construction of house. This activity then provides guidance to beneficiaries of cash transfers in the planning and actual repair/construction of their damaged homes once they move out from temporary shelters.

2. Needs assessment

On 27th October, the PDMC convened a meeting among its members and decide to deploy teams to assess the damage of the earthquake in terms of loss of lives, injury, and damage to houses. Assessment teams consisted of NGO technical staff, representatives from the Afghanistan Red Crescent Society, and representatives from district authorities. Assessments of damage to homes were based on PDMC standards for damaged homes (Category A), and partially – damaged homes (Category B). At field level, PDMC-organized assessment teams visited local heads of Shuras for a preliminary overview of the damage in their communities; and together with the heads of Shuras or designated members of the local Shuras, the assessment team walked through the community to conduct actual site inspection, recording deaths and injuries, and assessed damage to house based on the PDMC categorization scale. Preliminary consultations and rapid assessments involving representatives from community-based disaster management committees organized by the NAC and other community-based associations were undertaken to determine mechanisms for cash transfer assistance to affected families in Argu, Kohistan and Yawan.

NAC was part of the PDMC-organized assessment teams deployed in Yawan, Argo, and Yaftal-e-Sufla districts of the province.

It has to be emphasized that assessments are still continuing, and that this application is based on the information processed as of 4th November. Accordingly, based on the 4th of November data, the targeted districts for this proposal recorded the following damages to homes: For Yawan, 21 families (Category A), 4 families (Category B), in Argu, 63 families (Category A), 8 families (Category B); in Kohistan, 20 families (Category A), in Arghansjkwa 60 families (Category A), 100 families (Category B) and in Keshem 480 families (Category A), 420 families (Category B).

3. Description Of Beneficiaries

NAC will support 1,176 families (Category A and B) with a total population of 6,964 women, men and children by providing them with cash transfers to relocate to temporary shelters that can offer protection from harsh winter conditions.

This proposal targets affected families falling under Category A households and Category B. Category A households as defined by PDMC are those households living in homes that were completely damaged by the earthquake and which makes it unsafe for habitation. Category B households are defined as households living in severely damaged households.

The assessment conducted by the PDMC covered spot checking of partially and totally damaged homes, the number of households living in these homes, and number of people residing in them. In the selection of final beneficiaries, the CDC and PDMC assessment team also considered additional vulnerability factors such as female-headed households, households with pregnant women, households headed by elderly people, and the households that have no other places to stay other than through rental.

4. Grant Request Justification

There is a need to provide temporary shelters to the affected families in the 5 target districts identified by the NAC. The affected families need urgent cash transfers for temporary relocation during the harsh winter in commercial shelter establishments or homes of relatives.

NAC has been operating in Badakhshan for 22 years, and have established presence in almost all district of the province, including the five targeted district in this proposal. NAC has an ongoing Disaster Risk Reduction and Management program in the province, works closely with PDMC and ANDMA, and is the co-chair of the provincial Working group on DRR. NAC has a Regional Office in Faizabad, with a sub-office in Yawan serving as a hub for its operations in the mountain districts of Kohistan and Raghistan. It also maintains an office within the Keshem Tree Farm and Nursery close to the government center in the district.

In the May 2014 Ab-e-Barik landslide cash transfer program of the provincial government, NAC together with Concern were involved in the information and awareness raising campaigns targeting affected families on the mechanics of the cash transfer program, its entitlements, and monitoring mechanisms. NAC worked with CDC, Shuras and community elders in the identification and registration of target recipients for the cash transfer program.

This program aims to provide temporary shelters to affected families during winter by seeking rented accommodation. Under Badakhshan climate conditions, it is possible to start repair and renovation of damaged houses by end of March when spring sets in, thus six-month cash transfer is adequate to meet the objective of providing safe temporary shelters for the winter and until the houses have been repaired, rebuild, and again are habitable.

Cash transfers will be given in 2 tranches, once every three months. Direct distribution of cash-in-envelopes will be done in distribution center agreed upon with the recipients. Security implications will be considered in deciding the location of cash distributions points, while actual distribution of cash will be announced close to the actual distribution dates.

Post distribution monitoring will be done by NAC monitoring team through actual spot checks of recipients in their temporary places of accommodation. PDM monitoring which will be conducted immediately after the first tranche release will guide the modalities for 2nd tranche distribution, utilizing the tailored CHF-ERM PDM Tool which is being adopted in coordination with the ES/NFI Cluster Coordinator . NAC monitoring will include recipient satisfaction of cash transfer processes and will inform the remaining implementation phase of the program. Distribution center will be decided jointly between NAC and the beneficiaries. Special delivery options such as direct household deliveries will be provided to recipients with disabilities, who are pregnant and cannot come to distribution centers, the elderly and female heads of households who prefer this approach. In cases of direct household deliveries, CDC members and other respected elders, on a volunteer basis, will accompany NAC team members to provide security to the cash distribution team.

5. Complementarity

Cash transfers will be given in 2 tranches, once every three months. Direct distribution of cash-in-envelopes will be done in distribution center agreed upon with the recipients. Security implications will be considered in deciding the location of cash distributions points, while actual distribution of cash will be announced close to the actual distribution dates.

This proposed initiative compliments the existing integrated rural development program of NAC in Badakhshan with particular focus on education ,community health, natural resource management, livelihood and skills trainings, democracy and local governance, DRR, and the promotion of rights of girls and women / women empowerment.

NAC has been on the forefront in the province in terms of planning and responding to major natural disasters in the past such as the May 2014 Ab-e-Barik landslide, the numerous flashfloods and avalanches, as well as moving of an entire community to the Pest-e-Kalan relocation site in Yaftal-e-Sufla. Moreover, NAC is a long-time partner of WFP in implementing food programs in disaster-affected or at-risk-to disaster communities in the province.

NAC has a Regional Office in Faizabad, with a sub-office in Yawan serving as a hub for its operations in the mountain districts of Kohistan and Raghistan. NAC also maintains an office within the Keshem Tree Farm and Nursery close to the government center in the district.

LOGICAL FRAMEWORK

Overall project objective

To provide appropriate short-term shelter solutions to households affected by the October Earthquake

EMERGENCY SHELTER AND NON-FOOD ITEMS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Objective 1. Affected people living in damaged or destroyed houses are provided with appropriate short-term shelter solutions.	STRATEGIC PRIORITY 3: Timely response to affected populations	100

Contribution to Cluster/Sector Objectives : The proposed activities are in line with cluster objective. The project is targeting households affected by earthquake through the provision of short term shelter solutions, ultimately contributing to the reduction of emergency related deaths, injuries and illnesses.

Outcome 1

Reduced instances of emergency related deaths, injuries and illness

Output 1.1

Description

Appropriate short term shelter solutions is provided to 644 families through the Multi-purpose unconditional cash assistance for Category A families, Once off payment for Category A families for winterization kits to 64 families, Once off payment for Category A Families for households without the required NFIs to 301 families and Once off payment for Category B Families for household repairs to 532 families.

Assumptions & Risks

Activities

Activity 1.1.1

NAC will conduct meetings with government agencies/structures (MRRD, PDMC, ANDMA), Community Development Councils (CDCs) and Beneficiary representatives including men and women to discuss the cash transfer program, their respective roles and secure commitment to support the program. The CDC is composed of 10 - 12 members, including females. CDCs were included in the spot checking of partially and totally damaged homes. It is a practice in rural hard-to-reach communities that families/persons affected by natural disasters inform the CDCs so that they can be considered in aid and assistance programs that will be provided. The CDC then is the initial depository of knowledge on damages and loss of lives during disasters. The participation of CDCs and beneficiary representatives is essential for enhancing downward accountability and creating space for affected communities to influence project processes.

Activity 1.1.2

Conduct information dissemination campaign in target districts to provide information on the purpose of the program, selection criteria, targeting method, how the cash transfer fund has been calculated, how the cash transfer program will be monitored and evaluated, program implementation timeframe, and the program exit mechanism

Activity 1.1.3

Utilizing the earthquake damage and needs assessment report developed by the PDMC and ANDMA, conduct registration of target recipients in covered districts, develop program database.

Activity 1.1.4

Implement cash transfer program through direct cash transfer by envelope modality in two tranches

Activity 1.1.5

Conduct monthly meetings with ANDMA, PDMC, District authorities, CDC representatives to discuss the ongoing implementation of the program.

Activity 1.1.6

Conduct Post Distribution Monitoring (PDM) of the cash transfer program recipients, including spot checks and beneficiary satisfaction surveys. The PDM will be conducted by NAC M&E team, immediately after the release of the first tranche (December 2015) and second tranche(February 2016), utilizing the tailored CHF-ERM PDM Tool which is being adopted in coordination with the ES/NFI Cluster Coordinator

Activity 1.1.7

Conduct project closure meetings with the recipients together with key stakeholders from the government agencies and CDCs

Activity 1.1.8

Establish feedback mechanism for beneficiaries/others in all the targeted communities

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	EMERGENCY SHELTER AND NON-FOOD ITEMS	Percentage of targeted families receiving emergency shelter cash/voucher assistance					100
Means of Verification : PDM & Cash Transfer Reports. 100% of the families refers to 1176 families							
Indicator 1.1.2	EMERGENCY SHELTER AND NON-FOOD ITEMS	Percentage of families satisfied with the cash, emergency shelter and/or NFIs assistance received					80
Means of Verification : PDM - Beneficiary Satisfaction Surveys and Spot Checks. 80% of the 1176 families							
Indicator 1.1.3	EMERGENCY SHELTER AND NON-FOOD ITEMS	Percentage of families that have used the cash/voucher assistance to address their ES and NFIs needs					80
Means of Verification : PDM - Beneficiary Satisfaction Surveys and Spot Checks. 80% of the 1176 families							
Additional Targets :							

M & R

Monitoring & Reporting plan

The monitoring will be the responsibility of the NAC monitoring and evaluation team under the supervision of the International M&E Specialist. NAC, MRRD, PDMC, ANDMA, and Community Development Councils (CDCs) will be involved in the monitoring of the project processes. Cash transfer registers compiled by NAC project officers, verified by all stakeholders, will be used to report progress on Project Output Indicator 1 . To determine the level of satisfaction with the distribution process and cash transfer mechanisms, routine beneficiary satisfaction surveys will be conducted in the five targeted districts. The data generated from the satisfaction surveys will be used to improve processes as well as ascertain the status of the project Output Indicator 2.

NAC will play an active role in the Emergency/Shelter Cluster. During monthly coordination meetings at Provincial Level, NAC will report on project progress. Quarterly, NAC will conduct a project review to assess project progress. NAC will work closely with other agencies in carrying out assessments/studies that will inform the project. As per NAC's internal reporting practice, monthly project progress report will be produced. At the end of the project, NAC will prepare a report as per donor guidance/format and submit to CHF. M&E reflection and review sessions will be conducted regularly.

At the provincial level, mapping of partners and interventions shall be coordinated through the PDMC. NAC will actively participate in regular coordination meeting organized by the PDMC to present progress of the program, discuss implementation bottlenecks, and review databases to eliminate overlaps in interventions and duplication of project beneficiaries.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
		Activity 1.1.1: NAC will conduct meetings with government agencies/structures (MRRD, PDMC, ANDMA), Community Development Councils (CDCs) and Beneficiary representatives including men and women to discuss the cash transfer program, their respective roles and secure commitment to support the program. The CDC is composed of 10 - 12 members, including females. CDCs were included in the spot checking of partially and totally damaged homes. It is a practice in rural hard-to-reach communities that families/persons affected by natural disasters inform the CDCs so that they can be considered in aid and assistance programs that will be provided. The CDC then is the initial depository of knowledge on damages and loss of lives during disasters. The participation of CDCs and beneficiary representatives is essential for enhancing downward accountability and creating space for affected communities to influence project processes.	2015										
	2016												
Activity 1.1.2: Conduct information dissemination campaign in target districts to provide information on the purpose of the program, selection criteria, targeting method, how the cash transfer fund has been calculated, how the cash transfer program will be monitored and evaluated, program implementation timeframe, and the program exit mechanism	2015											X	X
	2016												
Activity 1.1.3: Utilizing the earthquake damage and needs assessment report developed by the PDMC and ANDMA, conduct registration of target recipients in covered districts, develop program database.	2015											X	X
	2016												
Activity 1.1.4: Implement cash transfer program through direct cash transfer by envelope modality in two tranches	2015												X
	2016		X										
Activity 1.1.5: Conduct monthly meetings with ANDMA, PDMC, District authorities, CDC representatives to discuss the ongoing implementation of the program.	2015											X	X
	2016	X	X	X	X								

Concern	NAC will hold regular coordination meetings with Concern to share experiences in project implementation; and formulate effective strategies to improve project implementation; and ensure that duplication/overlaps in project implementation do not occur
Afghanaid	NAC will hold regular coordination meetings with Afghaid to share experiences in project implementation; and formulate effective strategies to improve project implementation; and ensure that duplication/overlaps in project implementation do not occur
Focus Humanitarian	NAC will hold regular coordination meetings with Focus Humanitarian to share experiences in project implementation; and formulate effective strategies to improve project implementation; and ensure that duplication/overlaps in project implementation do not occur
COAR	NAC will hold regular coordination meetings with COAR to share experiences in project implementation; and formulate effective strategies to improve project implementation; and ensure that duplication/overlaps in project implementation do not occur
ES/NFI Cluster	NAC will actively participate in ES/NFI Cluster meetings at national and local level .During the meetings NAC will provide regular updates and progress reports.

Environment Marker Of The Project

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

Ecological approaches to disaster risk reduction will be incorporated as part of the recipient sensitization which is part of the overall program intervention. Forest establishment minimizes the impact of snow avalanches which usually occurs as a result of high-intensity earthquakes. Community Development Councils of affected communities will also be sensitized on the importance of ecological responses to minimize impacts of climatic and geological disasters.

Female-headed households will be prioritized under this cash transfer program. Cash transfer modality takes into consideration of the security risks faced by women recipients by bringing cash distribution closer to where women live. . Women will also participate in beneficiary selection committee.

Protection Mainstreaming

NAC will employ female Community Mobilizers to work with women members of affected families/women beneficiaries of cash transfer program all throughout the program implementation period. The needs of vulnerable beneficiaries such as elderly, women head of households, persons with disabilities will be addressed through direct household transfers.

Cash transfer distribution centers will be arranged in a way that addresses the cultural sensitivity of the affected population; separate rooms will be designated for male and female recipients of the cash transfer.

NAC will provide referral services to recipients requiring psycho-social services as an effect of traumatic experiences during the earthquake. NAC will ensure that affected families will benefit from its current integrated rural development program.

NAC teams deployed in this project are led by staff that have been trained on and have applied SPHERE Humanitarian Charter in previous disaster response work in the province.

Country Specific Information

Safety and Security

Currently, the five target districts are regarded as areas permissive for development work. The specific villages in the covered districts have not been subject to armed encounters nor troop movement from armed opposition groups. These areas are therefore currently classified as safe and secure for development work.

Access

NAC currently implements an integrated development program in the five target districts. it has established offices in Yawan, a sub-office in Kishem, and a team of regular staff and fleet of vehicles available for travel to the 5 target sites. NAC has established good relationships with local government officials and local communities in the target sites and has free and secure access to these areas.

Except for Yawan, the identified target districts are accessible even during winter. NAC has access to providers of animal transport to access Yawan district during winter season, and will be joined by CDCs of target communities and elders to provide security support during these travel to Yawan

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	National Program Coordinator for Rural Development	D	1	2,398.00	5	10%	1,199.00

	<i>He will manage the project and be responsible for coordination with affected communities and other stakeholders. Unit Cost calculated as (2000 basic salary + 58 staff food allowance + 240 staff prov fund + 100 staff other cost (e.g staff medical insurance, emergencies)).</i>						
1.2	Humanitarian Coordinator	S	1	13,180.00	5	10%	6,590.00
	<i>He will coordinate with national level stakeholders and provide oversight and program support. (10098 salary + 1412 state employer fee + 1529 expatriate benefits + health insurance 141)</i>						
1.3	Program Director and Regional Manager for Northern Afghanistan	D	1	10,375.00	5	10%	5,187.50
	<i>He will coordinate with senior level provincial officials and other NGO/INGO actors. (salary 8705 + expatriate benefits 1529 + health insurance 141)</i>						
1.4	M&E Specialist	D	1	10,497.00	5	25%	13,121.25
	<i>He will be responsible for leading the M&E process and for reporting according to CHF guidelines. (8827 salary + expatriate benefits 1529 + health insurance 141)</i>						
1.5	Community Mobilizers	D	5	858.00	5	100%	21,450.00
	<i>They (3 females and 2 male) will be responsible for coordinating beneficiary registration, information dissemination, mobilizing community support, coordinating distribution of support with community leaders and governance mechanisms. (700 salary + 58 staff food allowance + 100 staff other cost* e.g staff medical insurance, emergencies).</i>						
1.6	Finance Manager	S	1	2,770.00	5	10%	1,385.00
	<i>He is responsible for the overall financial management of NAC incl. this project. (2300 salary + 60 transport allowance + 58 staff food allowance + 252 staff prov fund + 100 staff other cost* e.g staff medical insurance, emergencies).</i>						
1.7	Senior Grant & Management Officer	S	1	1,562.00	5	25%	1,952.50
	<i>He is responsible for grants management, preparing reports to donors (CHF) according to their formats, and to the NAC Board of Directors. He provides guidance, tools and cost information to project staff to implement on time and within budget, and financial information (monthly budget tracking forms) to the NAC management. He works closely with the Finance Manager, M&E Specialist to provide direct guidance and recommendations for program managers on the management and control of grant programs; to support the analysis of monthly variance and the coordination of budget realignments requests to donors; organize and coordinate quarterly meetings with the Management Team to discuss the status of the grant implementation and if necessary to make changes and adjustments. (1200 basic salary + 60 transport allowance + 58 staff food allowance + 144 staff provident fund + 100 staff other cost (e.g. staff medical insurance and emergencies)).</i>						
1.8	Communication Officer	S	1	1,450.00	5	25%	1,812.50
	<i>He will be responsible for documentation and providing information / communication materials to donors and beneficiaries in line with project accountability frameworks. (1100 salary + 60 transport allowance + 58 staff food allowance + 132 staff provident fund + 100 staff other cost (e.g staff medical insurance and emergencies)).</i>						
1.9	Finance Officer	S	1	1,278.00	5	30%	1,917.00
	<i>Responsible for Region Finance controlling in Badakhshan, part of his time charged here. (1000 salary + 58 staff food allowance + 120 staff prov fund + 100 staff other cost (e.g staff medical insurance and emergencies)).</i>						
1.10	Drivers	S	3	900.00	5	40%	5,400.00
	<i>We use drivers' time during assessment and monitoring periods. (675 salary + 58 staff food allowance + 69 staff prov fund + 100 staff other cost (e.g staff medical insurance and emergencies)).</i>						
	Section Total						60,014.75
Supplies, Commodities, Materials							
2.1	Multi-purpose unconditional cash assistance for Category A Families	D	644	60.00	5	100%	193,200.00
	<i>Cash against house rent: as the winter is approaching very soon we need to provide multi-purpose unconditional financial support for Category A families to cover part of the costs for fuel and accommodation for 5 months (US\$60 family) until they have repaired or rebuild their own houses. NAC will support 644 families with cash transfers to relocate to temporary shelters and to cover fuel costs offering protection from harsh winter conditions. There is a need to provide temporary shelters and fuel/heating costs to the affected families in the 5 target districts identified by the NAC. NAC has an ongoing integrated rural development program in these districts, and are partnering with community-based organizations that are actively participating in community development efforts in all the affected communities. (We have received information about an addition 4 Category A families in Kohistan but have not included these families in the budget)</i>						
2.2	Once off payment for Category A families for winterization kits	D	64	150.00	1	100%	9,600.00
	<i>One time support to an estimated 10% of the targeted Category A families who may not have access to shelter with relatives and may need to live in makeshift shelters.</i>						
2.3	Once off payment for Category A Families for households without the required NFIs	D	301	80.00	1	100%	24,080.00

	100% of category A and B families in Kohistan and Yawan (as Unicef and IOM stock will not reach the families on time before roads are blocked for the winter months) and 25% for remaining families (in Arghansjkwa, Argu and Keshem)						
2.4	Once off payment for Category B Families for household repairs	D	532	150.00	1	100%	79,800.00
	<i>Agreed amount which should cover building materials and tools. The beneficiary figures cover 100% of assessed Category B families in Arghansjkwa, Argu, Keshem , Kohistan and Yawan .</i>						
	Section Total						306,680.00
Travel							
5.1	Domestic Air Travel between Kabul and Faizabad	S	2	360.00	5	100%	3,600.00
	<i>Travel costs have been estimated based on current UNHAS rates. Four project team members are based in Kabul and will need to travel twice to Faizabad, and 2 project team members based in Faizabad will need to travel twice to Kabul for coordination and information meetings. (based on UNHAS rates 180 * 2 = 360 for round trip to Faizabad)</i>						
5.2	Local Travel between districts of Badakhshan	D	20	300.00	5	100%	30,000.00
	<i>Weekly travel by the project team to each of the five targeted districts (a total of 20 travels per month), including accommodation on site as well as food costs. (300 US\$ is average cost for fuel and maintenance of vehicles, and staff Per Diem and accommodation) cost have been estimated based on experiences from other projects implemented in the same districts/areas) 4 person x 5 district = 20 travel per month</i> <i>Example Yawan: US\$ 650 per travel Per Diem US\$ 200 (4 persons x 5 days x US\$ 10 according to NAC Per Diem rates (covering breakfast, lunch and dinner costs)) Accommodation US\$ 320 (4 persons x 4 night x US\$ 20) during field travel Fuel costs US\$ 80 for each round trip + Local travel between communities in Yawan Vehicle maintenance cost US\$ 50 (extremely rough road conditions and tire wear and tear)</i> <i>Example Argo: US\$ 205 per travel Per Diem US\$ 80 (4 persons x 5 days x US\$ 4 according to NAC Per Diem rates (covering lunch only as they stay in their Faizabad homes during nights)) No accommodation Fuel costs US\$ 100 (US\$ 20 per round trip) Vehicle maintenance costs US\$ 25 (US\$ 5 per round trip due to poor road conditions and tire wear and tear)</i> <i>CHF will cover \$300 of the average cost of travels between districts. Costs over and above US\$ 300 will be covered by NAC.</i>						
	Section Total						33,600.00
General Operating and Other Direct Costs							
7.1	Generator fuel	S	2000	0.72	5	30%	2,160.00
	<i>2000 liter fuel usage x 47 Afs per liter x 5 month duration x 30% of time usage</i>						
7.2	Generator maintenance	S	1	350.00	5	75%	1,312.50
	<i>Generator regular services cost, repairing in case. Lump sum cost based in documented cost for previous months.</i>						
7.3	Printing and Stationery	S	1	500.00	5	50%	1,250.00
	<i>Paper and cartridge, photo copying and printing of documents, cost estimated lump sum based on previous experience with similar projects.</i>						
7.4	Meeting Expenses	S	1	200.00	5	100%	1,000.00
	<i>Lump sum calculation based on experiences with similar projects.</i>						
7.5	Office Supplies/Other Expenses	S	1	500.00	5	50%	1,250.00
	<i>Regional office cleaning materials, drinking water, gas, wood for cooking and heating, small items for office. Lump sum calculation based on experiences with similar projects.</i>						
7.6	Telephone & Email & Internet	S	1	1,000.00	5	25%	1,250.00
	<i>Internet connection for Badakhshan offices 650 + 350 phone top up cards for staff x 25% of time charged</i>						
7.7	Bank charges/commission	S	1	50.00	5	100%	250.00

	<i>Bank commission for fund transfers to the regions, Hawala charges to Yawan and other districts of Badakhshan.</i>		
	Section Total		8,472.50
SubTotal	3,585.00		408,767.25
Direct			377,637.75
Support			31,129.50
PSC Cost			
PSC Cost Percent			7%
PSC Amount			28,613.71
Total Cost			437,380.96
Grand Total CHF Cost			437,380.96

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Badakhshan -> Argo	7	138	134	101	97	470	<p>Activity 1.1.1 : NAC will conduct meetings with government agencies/structures (MRRD, PDMC, ANDMA), Community Development Councils (CDCs) and Beneficiary representatives including men and women to discuss the cash transfer program, their respective roles and secure commitment to support the program. The CDC is composed of 10 - 12 members, including females. CDCs were included in the spot checking of partially and totally damaged homes. It is a practice in rural hard-to-reach communities that families/persons affected by natural disasters inform the CDCs so that they can be considered in aid and assistance programs that will be provided. The CDC then is the initial depository of knowledge on damages and loss of lives during disasters. The participation of CDCs and beneficiary representatives is essential for enhancing downward accountability and creating space for affected communities to influence project processes.</p> <p>Activity 1.1.2 : Conduct information dissemination campaign in target districts to provide information on the purpose of the program, selection criteria, targeting method, how the cash transfer fund has been calculated, how the cash transfer program will be monitored and evaluated, program implementation timeframe, and the program exit mechanism</p> <p>Activity 1.1.3 : Utilizing the earthquake damage and needs assessment report developed by the PDMC and ANDMA, conduct registration of target recipients in covered districts, develop program database.</p> <p>Activity 1.1.4 : Implement cash transfer program through direct cash transfer by envelope modality in two tranches</p> <p>Activity 1.1.5 : Conduct monthly meetings with ANDMA, PDMC, District authorities, CDC representatives to discuss the ongoing implementation of the program.</p> <p>Activity 1.1.6 : Conduct Post Distribution Monitoring (PDM) of the cash transfer program recipients, including spot checks and beneficiary satisfaction surveys. The PDM will be conducted by NAC M&E team, immediately after the release of the first tranche (December 2015) and second tranche(February 2016), utilizing the tailored CHF-ERM PDM Tool which is being adopted in coordination with the ES/NFI Cluster Coordinator</p> <p>Activity 1.1.7 : Conduct project closure meetings with the recipients together with key stakeholders from the government agencies and CDCs</p> <p>Activity 1.1.8 : Establish feedback mechanism for beneficiaries/others in all the targeted communities</p>

Badakhshan -> Arghanjkhwa	11	290	281	211	203	985 <p>Activity 1.1.1 : NAC will conduct meetings with government agencies/structures (MRRD, PDMC, ANDMA), Community Development Councils (CDCs) and Beneficiary representatives including men and women to discuss the cash transfer program, their respective roles and secure commitment to support the program. The CDC is composed of 10 - 12 members, including females. CDCs were included in the spot checking of partially and totally damaged homes. It is a practice in rural hard-to-reach communities that families/persons affected by natural disasters inform the CDCs so that they can be considered in aid and assistance programs that will be provided. The CDC then is the initial depository of knowledge on damages and loss of lives during disasters. The participation of CDCs and beneficiary representatives is essential for enhancing downward accountability and creating space for affected communities to influence project processes.</p> <p>Activity 1.1.2 : Conduct information dissemination campaign in target districts to provide information on the purpose of the program, selection criteria, targeting method, how the cash transfer fund has been calculated, how the cash transfer program will be monitored and evaluated, program implementation timeframe, and the program exit mechanism</p> <p>Activity 1.1.3 : Utilizing the earthquake damage and needs assessment report developed by the PDMC and ANDMA, conduct registration of target recipients in covered districts, develop program database.</p> <p>Activity 1.1.4 : Implement cash transfer program through direct cash transfer by envelope modality in two tranches</p> <p>Activity 1.1.5 : Conduct monthly meetings with ANDMA, PDMC, District authorities, CDC representatives to discuss the ongoing implementation of the program.</p> <p>Activity 1.1.6 : Conduct Post Distribution Monitoring (PDM) of the cash transfer program recipients, including spot checks and beneficiary satisfaction surveys. The PDM will be conducted by NAC M&E team, immediately after the release of the first tranche (December 2015) and second tranche(February 2016), utilizing the tailored CHF-ERM PDM Tool which is being adopted in coordination with the ES/NFI Cluster Coordinator</p> <p>Activity 1.1.7 : Conduct project closure meetings with the recipients together with key stakeholders from the government agencies and CDCs</p> <p>Activity 1.1.8 : Establish feedback mechanism for beneficiaries/others in all the targeted communities</p>
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Badakhshan -> Kohestan	3	36	35	25	25	121	<p>Activity 1.1.1 : NAC will conduct meetings with government agencies/structures (MRRD, PDMC, ANDMA), Community Development Councils (CDCs) and Beneficiary representatives including men and women to discuss the cash transfer program, their respective roles and secure commitment to support the program. The CDC is composed of 10 - 12 members, including females. CDCs were included in the spot checking of partially and totally damaged homes. It is a practice in rural hard-to-reach communities that families/persons affected by natural disasters inform the CDCs so that they can be considered in aid and assistance programs that will be provided. The CDC then is the initial depository of knowledge on damages and loss of lives during disasters. The participation of CDCs and beneficiary representatives is essential for enhancing downward accountability and creating space for affected communities to influence project processes.</p> <p>Activity 1.1.2 : Conduct information dissemination campaign in target districts to provide information on the purpose of the program, selection criteria, targeting method, how the cash transfer fund has been calculated, how the cash transfer program will be monitored and evaluated, program implementation timeframe, and the program exit mechanism</p> <p>Activity 1.1.3 : Utilizing the earthquake damage and needs assessment report developed by the PDMC and ANDMA, conduct registration of target recipients in covered districts, develop program database.</p> <p>Activity 1.1.4 : Implement cash transfer program through direct cash transfer by envelope modality in two tranches</p> <p>Activity 1.1.5 : Conduct monthly meetings with ANDMA, PDMC, District authorities, CDC representatives to discuss the ongoing implementation of the program.</p> <p>Activity 1.1.6 : Conduct Post Distribution Monitoring (PDM) of the cash transfer program recipients, including spot checks and beneficiary satisfaction surveys. The PDM will be conducted by NAC M&E team, immediately after the release of the first tranche (December 2015) and second tranche(February 2016), utilizing the tailored CHF-ERM PDM Tool which is being adopted in coordination with the ES/NFI Cluster Coordinator</p> <p>Activity 1.1.7 : Conduct project closure meetings with the recipients together with key stakeholders from the government agencies and CDCs</p> <p>Activity 1.1.8 : Establish feedback mechanism for beneficiaries/others in all the targeted communities</p>
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Badakhshan -> Yawan	3	48	46	35	33	162	<p>Activity 1.1.1 : NAC will conduct meetings with government agencies/structures (MRRD, PDMC, ANDMA), Community Development Councils (CDCs) and Beneficiary representatives including men and women to discuss the cash transfer program, their respective roles and secure commitment to support the program. The CDC is composed of 10 - 12 members, including females. CDCs were included in the spot checking of partially and totally damaged homes. It is a practice in rural hard-to-reach communities that families/persons affected by natural disasters inform the CDCs so that they can be considered in aid and assistance programs that will be provided. The CDC then is the initial depository of knowledge on damages and loss of lives during disasters. The participation of CDCs and beneficiary representatives is essential for enhancing downward accountability and creating space for affected communities to influence project processes.</p> <p>Activity 1.1.2 : Conduct information dissemination campaign in target districts to provide information on the purpose of the program, selection criteria, targeting method, how the cash transfer fund has been calculated, how the cash transfer program will be monitored and evaluated, program implementation timeframe, and the program exit mechanism</p> <p>Activity 1.1.3 : Utilizing the earthquake damage and needs assessment report developed by the PDMC and ANDMA, conduct registration of target recipients in covered districts, develop program database.</p> <p>Activity 1.1.4 : Implement cash transfer program through direct cash transfer by envelope modality in two tranches</p> <p>Activity 1.1.5 : Conduct monthly meetings with ANDMA, PDMC, District authorities, CDC representatives to discuss the ongoing implementation of the program.</p> <p>Activity 1.1.6 : Conduct Post Distribution Monitoring (PDM) of the cash transfer program recipients, including spot checks and beneficiary satisfaction surveys. The PDM will be conducted by NAC M&E team, immediately after the release of the first tranche (December 2015) and second tranche(February 2016), utilizing the tailored CHF-ERM PDM Tool which is being adopted in coordination with the ES/NFI Cluster Coordinator</p> <p>Activity 1.1.7 : Conduct project closure meetings with the recipients together with key stakeholders from the government agencies and CDCs</p> <p>Activity 1.1.8 : Establish feedback mechanism for beneficiaries/others in all the targeted communities</p>
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Badakhshan -> Keshem	76	1,535	1,489	1,124	1,078	5,226	<p>Activity 1.1.1 : NAC will conduct meetings with government agencies/structures (MRRD, PDMC, ANDMA), Community Development Councils (CDCs) and Beneficiary representatives including men and women to discuss the cash transfer program, their respective roles and secure commitment to support the program. The CDC is composed of 10 - 12 members, including females. CDCs were included in the spot checking of partially and totally damaged homes. It is a practice in rural hard-to-reach communities that families/persons affected by natural disasters inform the CDCs so that they can be considered in aid and assistance programs that will be provided. The CDC then is the initial depository of knowledge on damages and loss of lives during disasters. The participation of CDCs and beneficiary representatives is essential for enhancing downward accountability and creating space for affected communities to influence project processes.</p> <p>Activity 1.1.2 : Conduct information dissemination campaign in target districts to provide information on the purpose of the program, selection criteria, targeting method, how the cash transfer fund has been calculated, how the cash transfer program will be monitored and evaluated, program implementation timeframe, and the program exit mechanism</p> <p>Activity 1.1.3 : Utilizing the earthquake damage and needs assessment report developed by the PDMC and ANDMA, conduct registration of target recipients in covered districts, develop program database.</p> <p>Activity 1.1.4 : Implement cash transfer program through direct cash transfer by envelope modality in two tranches</p> <p>Activity 1.1.5 : Conduct monthly meetings with ANDMA, PDMC, District authorities, CDC representatives to discuss the ongoing implementation of the program.</p> <p>Activity 1.1.6 : Conduct Post Distribution Monitoring (PDM) of the cash transfer program recipients, including spot checks and beneficiary satisfaction surveys. The PDM will be conducted by NAC M&E team, immediately after the release of the first tranche (December 2015) and second tranche(February 2016), utilizing the tailored CHF-ERM PDM Tool which is being adopted in coordination with the ES/NFI Cluster Coordinator</p> <p>Activity 1.1.7 : Conduct project closure meetings with the recipients together with key stakeholders from the government agencies and CDCs</p> <p>Activity 1.1.8 : Establish feedback mechanism for beneficiaries/others in all the targeted communities</p>
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Documents	
Category Name	Document Description
Project Supporting Documents	NFI Kits and Associated Costs.xlsx
Project Supporting Documents	PDMC meeting Fayzabad 01 November 2015.docx
Project Supporting Documents	Beneficiary Figures.xlsx
Project Supporting Documents	Earthquake Update as 09-Nov-2015.xlsx
Project Supporting Documents	Operational Coordination Team Minutes 09112015 final.docx
Project Supporting Documents	Call Centre - Contact List Template.xlsx
Project Supporting Documents	CHF Afghanistan - Visibility and Communication Guidance.pdf
Project Supporting Documents	NGO XXX Sample Beneficiary breakdown CHF proposal CODE XXX.xlsx
Project Supporting Documents	Remote Call Campaigns - Guidance Note for Partners - 22 Sept 14.pdf
Project Supporting Documents	Template memo for cash grant internal controls.docx

Project Supporting Documents	458.xlsx
Budget Documents	CHF Coordination Meeting Action Points.pdf