

Requesting Organization :	Mission East			
Allocation Type :	1st Standard Allocation			
Primary Cluster	Sub Cluster	Percentage		
EMERGENCY SHELTER AND NON-FOOD ITEMS		100.00		
		100		
Project Title :	Ensuring preparedness for timely and effective response to humanitarian needs arising from conflict, natural disasters and other emergencies in Badakhshan, Takhar, and Baghlan provinces, north-eastern Afghanistan			
Allocation Type Category :	Field activities			
OPS Details				
Project Code :		Fund Project Code :	AFG-17/3481/1SA/ESNFI/INGO/5024	
Cluster :		Project Budget in US\$:	420,000.01	
Planned project duration :	6 months	Priority:		
Planned Start Date :	01/05/2017	Planned End Date :	31/10/2017	
Actual Start Date:	01/05/2017	Actual End Date:	31/10/2017	
Project Summary :	<p>The proposed intervention is an emergency preparedness measure intended to ensure timely and effective response to humanitarian needs arising from conflicts, natural disasters and other emergencies in the north-eastern region of Afghanistan. The intervention will help to meet the urgent humanitarian needs of internally displaced people and families within the targeted provinces of Badakhshan, Takhar and Baghlan as well as those fleeing to these provinces to seek shelter from ongoing fighting in adjacent provinces such as Kunduz. Activities proposed under this project are prepositioning and stocking of tents and emergency shelter material in the aforementioned provinces to ensure timely assistance to the families looking for shelter in camps or informal settlements. Besides this, Non-Food Items (NFI) kits, conforming to the specifications of the ESNFI Cluster, will also be prepositioned for use by the families living in camps and informal settlements and with host communities. The intervention will target an estimated total of 1,458 families or about 10,644 people, using requested project funds as well as Mission East's own in-kind contribution of prepositioned NFI kits.</p> <p>The stock levels proposed for prepositioning - 35% of NFI gap coverage and 11% of tent gap coverage of expected caseloads in the north-east – have been determined on the basis of the latest Gap Analysis prepared by the ESNFI Cluster. The somewhat low percentage of tent stocks prepositioned will be supplemented in two ways: one, from Mission East's mainstream programme which has available earmarked resources and the logistical arrangements in place for rapid procurement, stocking and distribution as per need at the time of crisis; and two, using its existing relationships with other humanitarian actors in the region such as Concern Afghanistan for a more coordinated response. Based on recent consultations and our past experience of working together in 2016 for the Kunduz IDP crisis in Takhar, Mission East and Concern Afghanistan have agreed to collaborate closely during all assessment and prepositioning activities in Takhar and Badakhshan over the coming six months. Based on organisational capacities and geographic presence, Mission East will take the lead in Badakhshan with the support of Concern and Concern will lead the response in Takhar with the support of Mission East. Mission East will respond individually in Baghlan.</p> <p>Mission East has considerable experience of prepositioning relief supplies for unexpected crises, both as part of its long-running Danida-funded mainstream programme and its implementation of the ECHO-funded Emergency Response Mechanism in 2012-2014. It maintains the capacity of running the warehouses even after the proposed project duration with funding support from other donors and drawing upon its well-established relationships of trust with local suppliers, transporters, warehouse owners and local market actors. The prepositioning locations proposed for the intervention are strategically selected to cover the areas where the chances of relocation are high to avoid time wastage and transportation at the time of crisis. Prepositioning locations are strategically defined based on lessons learnt from previous experience and understanding of needs and on Mission East's available infrastructure and resources and its high degree of access to hard-to-reach areas in the region. Mission East's activities are and will continue to be coordinated closely with local stakeholders such as the Afghan National Disaster Management Authority (ANDMA), the Provincial Disaster Management Committees (PDMC), the Department of Refugees and Repatriation (DoRR), UN OCHA, the Clusters and other humanitarian organizations.</p>			
Direct beneficiaries :				
Men	Women	Boys	Girls	Total
2,182	2,129	3,246	3,087	10,644

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	2,182	2,129	3,246	3,087	10,644

Indirect Beneficiaries :

The local markets, suppliers, transporters and warehouses which will be used for the procurement, transportation and storage of the tents and NFI kits will benefit indirectly from project activities. If Mission East is eventually involved in NFI distribution, camp management and maintenance, it will utilize skilled and unskilled labour from the host and IDP communities themselves, thereby ensuring that they also indirectly benefit. Similarly local NGOs partnering with and financially supported by Mission East under its concurrent mainstream programme, will also be involved in any assessment and response activities undertaken by Mission East, therefore, gaining valuable hands-on knowledge and experience of how to implement emergency needs assessments and response activities.

Catchment Population:

The catchment population of the project will be the population in villages and districts affected by armed conflict and/or natural disasters as well as the areas to where they are relocated. These are the people where the benefits of the support being provided to the direct and indirect project beneficiaries will also be shared or impacted upon, either by somehow receiving a share of the items being provided to the IDPs or through relieving the pressure on host communities, villages and districts and on their over-stretched resources in meeting the needs of displaced families. There can also be some positive economic impact for these villages and districts since IDPs can also be potential customers and clients for local goods and services available in the community. Furthermore IDPs can contribute additional labour, skills, knowledge and capacities for the growth and development of the areas where they are relocated.

Link with allocation strategy :

The proposed intervention is directly in line with Strategic Objective 1 of the 2017 Humanitarian Response Plan (HRP), namely 'Immediate humanitarian needs of shock-affected populations are met', with Envelope Four: Emergency Response Preparedness of the Allocation Strategy, and with Objective 1 of the ES-NFI Cluster, namely 'Coordinated and timely ES-NFI response to families affected and displaced by natural disaster and armed conflict'. The intervention will aim to address critical needs in shelter and protection from the elements, household NFIs, and privacy and safety, of crisis-affected families displaced by conflict and natural disaster and living in camps and informal settlements as well as with host communities. By proposing to stockpile and preposition tents and NFI kits, the intervention will help to ensure that immediate humanitarian needs can be met in a timely, effective and coordinated manner when as expected, there are big new waves of displacement with the renewal of the spring fighting season and the onset of the annual spring flooding and landslides following the melting of the unusually heavy snows this winter. Additionally with its targeting of the three north-eastern provinces of Takhar, Badakhshan and Baghlan, the proposed intervention is well aligned with the HRP and the ES-NFI Cluster's geographical priorities. In 2016, the north-east experienced the highest numbers of conflict-induced displacement country-wide with Takhar alone receiving more than 7,000 IDP families fleeing the fighting in the adjacent provinces of Kunduz and Baghlan. According to the 2017 Humanitarian Needs Overview (HNO), the north-eastern region is again expected to have one of the highest caseloads in the country, barring the capital, with up to 1.6 million people in need in 2017, including people affected by conflict, natural disaster, and food insecurity, with the majority of them being IDPs rather than returnees. Already in 2017, as per the OCHA Weekly Field Report of 12-18 February 2017, 3,137 verified IDPs have been displaced from the region, about 20 percent of the country total. This intervention will further benefit from its integral linkages with Mission East's long-running humanitarian and early recovery multi-sectorial programme in the three targeted provinces. Through an integrated package of measures in the sectors of WASH, food and livelihood security, natural resource management (including irrigation canal rehabilitation) and civil society capacity building, Mission East's mainstream programme aims to meet immediate short-term needs, and to reduce vulnerability and build resilience by simultaneously building up household, community, civil society and local governance capacities to better adapt, respond to and recover from future shocks and crises, and eventually to break the cycle of humanitarian dependence. Through its long-term presence in the targeted areas and its high levels of community acceptance and access, Mission East is also well placed to provide support to Cluster Led Needs Assessments, particularly in WASH, given its 15-year experience of WASH programming in these areas. The collection of high quality, accurate and relevant evidence will better inform and support timely and effective humanitarian response in the region.

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 :

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Joohi Haleem	HQ Programme Manager Afghanistan	joohi.haleem@missioneast.org	+32 2 533 0500
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BACKGROUND**1. Humanitarian context analysis**

The rapidly increasing humanitarian needs in north-eastern Afghanistan, resulting mainly from conflict-induced displacements, has meant that Mission East's long-term presence on the ground and high levels of access make it one of the few well-placed humanitarian actors in the north-east to have the capacity and resources to respond in a timely and effective manner. This has become even more vital as the local population is already highly vulnerable from the impact of recurrent natural disasters, an acute lack of access to basic services such as health and WASH and from widespread food and livelihood insecurity. The north-east has the highest proportion of food insecure people in Afghanistan (46%) with Badakhshan for instance, having some of the worst country-wide scores for severe acute malnutrition, kcal intake deficiency, poor food consumption, poor WASH services and practices, acute diarrheal disease, and high maternal and child mortality. Recent assessments show that there is a great need for gender sensitization amongst IDPs and their host communities to tackle the deeply entrenched gender inequality, structural patriarchy and the low socio-cultural and economic status of women and girls in Afghanistan. Despite the high prevalence and risk of gender-based violence (GBV) in Afghanistan, which is even more acute in post-displacement settings, there was found to be little awareness of the issue or of the protection concerns arising from it. Women, children, the elderly, PWDs and other vulnerable individuals with specific needs, already more vulnerable to exclusion, abandonment, even violence and abuse during emergencies, were generally found to be facing greater difficulties in safely and equitably accessing available and appropriate humanitarian services and in articulating their needs in key decision-making and implementation processes. 2016 has been characterized by growing instability and increasingly contested territorial control in Afghanistan. This has become particularly critical for the north-east which has seen a widening of the conflict towards the north and north-east. Badakhshan has seen IS influence spread up rapidly from Nangarhar and the border areas of Pakistan. Various NSAGs have continued to use the eastern and southern districts of Badakhshan and the northern districts of Takhar along the heavily forested border with Tajikistan as key operational and recruitment bases, particularly to launch repeated attacks on Kunduz City and Pul-e-Khumri. Badakhshan's mineral resources such as its lapis lazuli remain a vital source of funding for various armed groups. This prevailing state of instability is likely to continue and even worsen in the coming months, particularly with the renewal of the spring fighting season, which is expected to lead to larger numbers of IDPs fleeing the conflict and being unable to return, leading to a corresponding increase in humanitarian needs. The UN Flash Appeal of September 2016, to which Mission East responded in Takhar, as well as the 2017 Humanitarian Response Plan both talk of 'the prolonged displacement of IDPs'. The north-east also remains highly prone to natural disasters with floods, landslides, avalanches and earthquakes being common, as was witnessed in Badakhshan in 2015. Severe winters, heavy snowfall, and flash floods due to rapid snow melt are common extreme weather events impacting already vulnerable rural communities in the three provinces targeted by this intervention. These risks are likely to be even higher this year with the unusually harsh winter and heavy snows this season. All these factors of vulnerability combined mean that the local population, particularly the women and young children, already weakened and at high risk, is made even more vulnerable by displacement from their homes. The loss of their lands, assets and means of livelihoods means that their recovery is further jeopardized and risks pushing them further into hunger, deprivation and poverty.

2. Needs assessment

Needs assessments conducted of conflict-affected IDP families currently living in Takhar and Badakhshan by Mission East in January 2017 indicated urgent unmet needs for food, shelter, ES/NFI and winterization support, especially among the newly arrived IDP families.

Assessment questionnaires were developed as per tailored vulnerability criteria to identify the differential needs and the specific risks and vulnerabilities faced by high-risk groups such as women, girls and boys, the elderly and the disabled. Access to safe and adequate shelter was identified as a major need among IDPs with many of them citing the risk of exposure to harsh weather conditions and the risk of harassment and abuse faced by vulnerable members of their households, particularly women, girls and young children, when living in camps and informal settlements.

Aside from food and shelter, most IDPs cited the need for basic non-food items as being crucial for their survival and good health. The men, women and children in IDP households have differential needs for different essential commodities to meet immediate personal needs that can help provide comfort and give back their sense of dignity and privacy. During crisis situations, many IDPs (up to 97%) flee with little more than the clothes on their back having lost most of their personal belongings. Many IDP families are often unable to buy the necessary NFI materials due to a lack of sufficient income or loss of livelihood opportunities after displacement. Many IDPs reported earning significantly less than before, with daily wage labour and occasional work being the main sources of livelihoods. The results of these assessments indicate the need for more systematic and efficient preparedness to respond to the needs of crisis-affected families. They also point to the necessity of doing early procurement and prepositioning of core relief items, especially in the more remote districts of the provinces.

Sex, Age and Dis-aggregated Data (SADD) from these recent assessments is used as a basis for disaggregating beneficiary numbers in this proposal i.e. Men (20.5%), Women (20%), Boys (30.5%) and Girls (29%). Vulnerability criteria as defined by the ESNFI cluster is taken into consideration in the development of this intervention for prepositioning i.e. female headed households, child headed household, disabled headed household, elderly headed households, big families and families with chronic illness.

The stock levels proposed for prepositioning - 35% of NFI gap coverage and 11% of tent gap coverage of expected caseloads in the north-east - have been determined on the basis of the latest Gap Analysis prepared by the ESNFI Cluster. The somewhat low percentage of tent stocks prepositioned will be supplemented in two ways: one, from Mission East's mainstream programme which has available earmarked resources and the logistical arrangements in place for rapid procurement, stocking and distribution as per need at the time of crisis; and two, using its existing relationships with other humanitarian actors in the region such as Concern Afghanistan for a more coordinated response. Market assessments carried out in the targeted districts confirm the availability of essential household items and shelter materials. Product sales and consumption will likely boost the local economy and would therefore, also benefit the host communities living in the areas targeted for project intervention. Additionally besides a market assessment, Mission East has also done a quick assessment of the warehouses based on the number of shelters and NFI kits in the proposed locations and identified potential venues for prepositioning/storage. Mission East has the capacity to manage continuous warehousing after the project duration with funding from its regular programme in the north-east and utilizing its existing relationships with suppliers and local market actors.

3. Description Of Beneficiaries

Humanitarian needs in the north-east have seen a significant upturn in the last few years, mainly due to the intensification of the conflict but also, exacerbated by recurrent natural disasters.

Beneficiaries expected to be covered by this prepositioning intervention are the families affected by the anticipated conflict in the insecure and unstable districts of Kunduz, Takhar, Baghlan and Badakhshan provinces. Recent trends have shown families fleeing from the fighting in these fragile districts to nearby safer locations to seek shelter in camps, informal settlements or with host communities. In case of natural disasters such as earthquakes, landslides, avalanches or flash floods, the target group will be the families severely affected and displaced by such disasters and in dire need of emergency assistance to meet their basic needs and to aid their recovery.

The dis-aggregation of targeted beneficiaries into men, women, boys and girls has been done as explained in the section "Need Assessment", on the basis of recent needs assessments done of IDP families in Badakhshan, Takhar and Kabul in January 2017 by Mission East. In these earlier assessments, special attention was given to identify high-risk vulnerable target groups as defined by the ESNFI cluster like female-headed households, child-headed households, disabled headed households, elderly headed households, big families and families with chronic illness. Additionally, vulnerable groups like pregnant women (3% each in Takhar and Badakhshan), breastfeeding women (66% in Takhar, 65% in Badakhshan) and women with children under-5 (20% in Takhar, 22% in Badakhshan) are particularly considered. Of the total number of people interviewed, about 55% in Takhar and 71% in Badakhshan had elderly family members, and about 7%-12% of IDP respondents in Takhar and Badakhshan had either family members with a disability or chronically ill household members. The average family size has been calculated as 7.3 members per family in line with government statistics.

4. Grant Request Justification

The proposed intervention can be justified both on the grounds of its geographical focus and the proposed modality of implementation. The north-eastern region has suffered the highest incidence and numbers of displacement, particularly conflict-induced displacement, over the past year. According to the January 2017 UNOCHA conflict-affected IDP database, Takhar province has hosted the highest number of IDPs nationwide, as many as 11,412 families, with Taloqan district alone hosting 7,340 families. 94% of these IDP families come from the continually unstable neighbouring province of Kunduz with the remainder coming from other areas of Takhar and Baghlan provinces. In Badakhshan province, the total number of IDPs recorded to date in the January 2017 database amount to about 1,400 households, coming mainly from the NSAG-controlled districts of Jurm, Yomgan and Warduj and the districts of Yaftal, Kohistan and Raghistan and a smaller number from Kunduz. The 2017 Humanitarian Needs Overview estimates that upto 1.6 million people are likely to be in need of humanitarian assistance in the north-eastern region in 2017 as a result of both conflict and natural disasters and prevailing levels of food insecurity, made worse during the lean hunger gap season in winter and early spring. The onset of spring is expected to bring both a full-scale resurgence in the fighting as well as the annual flash floods, landslides and other natural disasters in this highly disaster-prone region, leading to fresh waves of displacement of vulnerable families from the affected areas.

Recent individual and multi-agency (including Mission East) assessments of conflict-displaced IDPs conducted in the targeted provinces have found that lack of access to safe and adequate shelter was cited as one of the most significant needs by IDP respondents. The loss of privacy, dignity and protection, particularly for some of the most vulnerable population groups (women, girls and boys, the elderly, and people with disabilities), and risk of exposure to harsh weather conditions were cited as major factors of vulnerability. Newly arrived IDPs also reported the lack of a diverse range of NFIs, to meet the different needs of different members of their households, as a significant need since they were often unable to buy the necessary NFI materials due to a loss of incomes and livelihood opportunities after displacement. The strategic and timely prepositioning of tents and NFI kits is justified on the basis of market assessments conducted by Mission East in the provincial capitals of Taloqan and Faizabad. These assessments show evidence of these materials being easily available at competitive prices in local markets, thereby cutting down on procurement and logistical costs and helping to boost the local economy. Furthermore, Mission East will capitalize on its existing relationships of trust with local suppliers, warehouses and government agencies to put in place the necessary warehousing and logistical arrangements for the intervention, for as long as feasible. Mission East is one of several humanitarian actors which have been involved in responding to the IDP crisis in the north-east over the last two years using other (non-CHF) sources of donor funding and in coordination with government, UNOCHA, the Clusters and other humanitarian actors (see attached report on Mission East's Kunduz IDP response in 2016 for more detail). Prior to that, the organization undertook earthquake relief and recovery activities in Badakhshan in the districts of Shuhada, Jurm and Baharak. Through this intervention, it will build upon its long-term presence and acceptance in the north-east and its experience of rapid response using its available resources such as its Rapid Response teams and its existing infrastructure and logistics, to address growing humanitarian needs in the region in a timely, effective and coordinated manner, using both the CHF grant funds and its own in-kind contribution.

5. Complementarity

Mission East's presence in the proposed area of intervention is both long and well accepted by local communities and other stakeholders. ME has strong linkages with UNOCHA, the Clusters and other humanitarian actors, with local authorities, Community Development Councils and civil society actors, as well as with suppliers, transporters, warehouse owners etc. in local markets in the region. These linkages have been built up during its long history of implementing humanitarian and recovery programmes in this remote and challenging part of Afghanistan. Due to the increasing number of natural and armed conflict disasters in the area, ME has recently been more involved in responding to humanitarian crises in the region. ME has responded to the IDP crises arising from the Kunduz attacks, communities affected by the earthquake in Badakhshan and flash floods and avalanches in Takhar, Baghlan and Badakhshan provinces. ME responded to the basic humanitarian needs of the affected families through NFI distributions and undertook camp management and needs assessments in coordination with UN OCHA, relevant government ministries and other humanitarian actors.

Prepositioning for anticipated crises is one of the major activities of ME's annual programming in the three targeted provinces of Takhar, Baghlan and Badakhshan as part of its mainstream multi-sectorial multi-donor programme undertaking relief and recovery interventions. Mission East will use some of this prepositioned relief stock as its own in-kind contribution to add to the stock prepositioned under this intervention to increase the number of beneficiaries reached by this intervention and to build synergies with its mainstream programme activities. The stock levels proposed for prepositioning under this intervention - 35% of NFI gap coverage and 11% of tent gap coverage of expected caseloads in the north-east - have been determined on the basis of the latest Gap Analysis prepared by the ESNFI Cluster. The somewhat low percentage of tent stocks prepositioned will be supplemented in two ways: one, from Mission East's mainstream programme which has available earmarked resources and the logistical arrangements in place for rapid procurement, stocking and distribution as per need at the time of crisis; and two, using its existing relationships with other humanitarian actors in the region such as Concern Afghanistan for a more coordinated response.

Mission East maintains 3 main field offices in Kabul, Taloqan and Faizabad and four additional Area Offices in the districts of Rustaq, Fring, Ishkashim and Kishim in Takhar, Baghlan and Badakhshan provinces. The majority of staff are sector-specific staff specialized in ME Afghanistan's key programme sectors along with dedicated staff working in the Design, Monitoring, Evaluation, Accountability and Learning (DMEAL) Unit.

The planned intervention will be closely coordinated with regional and national Cluster focal points and will complement Mission East's continued efforts to undertake timely, effective and appropriate response to crises in the area, in collaboration with other humanitarian actors engaged in the same geography. If eventually called upon to undertake distributions directly, Mission East will involve its local NGO partners in distribution and camp management activities. These local partners receive financial and technical support and capacity-building from Mission East under its mainstream programme and have previously been involved with its emergency response activities.

LOGICAL FRAMEWORK

Overall project objective

The overall objective of the project is to improve preparedness for timely, appropriate and effective humanitarian assistance in emergency shelter and non-food items for families affected by conflict, natural disasters and other emergencies in Takhar, Baghlan and Badakhshan provinces. By being better prepared to meet the immediate humanitarian needs of affected families, the project will contribute to preventing already vulnerable crisis-affected people from sliding further into poverty and deprivation, and to strengthening their resilience and coping capacities to respond to and recover better from future shocks and crises. The project will seek to achieve this objective through the procurement and prepositioning of ES/NFI materials for use by crisis-affected IDPs, not only in the towns of Taloqan and Faizabad but also, in some of the most remote disaster- and conflict-prone districts in the three targeted provinces, namely Fring, Gozar-gahae-Noor and Khost in Baghlan, Rustaq and Chaab districts in Takhar, and Wakhan, Baharak, Shugnan, Iskashim, and Shah-e Buzurg in Badakhshan. Standard NFI kits consisting of kitchen items, blankets and other core relief items will be prepositioned for use by vulnerable IDP families living in both camp and non-camp settings with family tents and associated emergency shelter kits being intended for use by IDPs in relocation areas such as camps and informal settlements.

EMERGENCY SHELTER AND NON-FOOD ITEMS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities					
Objective 1: Coordinated and timely ES-NFI response to families affected and displaced by natural disaster and armed conflict	SO5: Emergency Response Preparedness (SA1 - Envelope Four)	100					
<p>Contribution to Cluster/Sector Objectives : The proposed intervention to preposition emergency stock in the three north-eastern provinces of Takhar, Badakhshan and Baghlan will directly contribute towards meeting the Cluster's key objective to address the immediate humanitarian needs of 'families affected and displaced by natural disaster and armed conflict' in a better prepared and more timely and coordinated manner. Improved preparedness and prepositioning is expected to lead to the timely provision of in-kind support of emergency shelter material and standard NFI kits in the immediate aftermath of a shock, enabling crisis-affected families to meet some of their most critical needs arising from displacement and the resultant loss of assets and livelihoods, and thereby strengthening their resilience and coping capacities. Critical needs for privacy, safety and dignity are also expected to be addressed through the timely provision of the temporary shelter materials prepositioned by this intervention, thereby reducing the risk of harassment and abuse for some of the most vulnerable groups in an emergency such as women, children, the elderly and people with disabilities. NFI kits prepositioned for use by IDP families living in camps and with host communities are expected to meet critical household NFI needs and to relieve the burden on the already over-stretched resources of host families. All estimates of stockpiled material have been calculated taking into account consolidated, updated Cluster Stockpile Data and the Cluster's analyses of expected needs, caseloads and gaps for the region.</p>							
Outcome 1							
Emergency shelters/tents are prepositioned for use by affected families displaced by conflict and/or natural disaster, to meet their critical shelter, privacy and safety needs in relocation areas, either in camps or informal settlements							
Output 1.1							
Description							
Emergency shelters/tents procured, prepositioned and stored for crisis-affected IDP families							
Assumptions & Risks							
<p>a) Security situation in the targeted area remain stable and do not disturb the prepositioning</p> <p>b) Unexpected weather conditions or natural small scale disasters do not hinder access, mobility, or cause delays in emergency response.</p> <p>c) Goods and supplies available in markets</p>							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	EMERGENCY SHELTER AND NON-FOOD ITEMS	SA1-Envelope Four: Percentage of emergency stock shelter availability (for both conflict and natural disasters) compared with contingency plan figures					3,311
<p>Means of Verification : MoVs: Procurement records, Warehouse stock records, Cluster Stockpiles reports</p> <p>Output 1.1: Total (3,311=100%), Men (679=20.5%), Women (662=20%), Boys (1,010=30.5%), Girls (960=29%)</p> <p>Percentage Target Indicator: 11 % of emergency stock shelter availability compared to contingency plan figures (3,311/30,208-as per Gap Analysis from ESNFI Cluster March 2017 Updates)</p>							
Activities							
Activity 1.1.1							
Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;							
Procurement of emergency shelter/tents as per cluster standards							
Activity 1.1.2							
Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;							
Identification of warehouses and prepositioning of emergency shelter/tents in the target locations							
Activity 1.1.3							
Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;							
Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster							
Activity 1.1.4							
Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;							
Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding							
Activity 1.1.5							
Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;							
Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA							

Outcome 2

Standard NFI kits are prepositioned to meet the critical household NFI needs of affected families displaced by conflict and/or natural disaster and living in relocation areas such as camps and informal settlements as well as with host communities.

Output 2.1**Description**

Standard NFI kits procured, prepositioned and stored for crisis-affected IDP families living in camps and informal settlements and with host communities

Assumptions & Risks

- a) Security situation in the targeted areas remain stable and does not disturb or disrupt safe access and movement.
- b) Unexpected weather conditions or small scale natural disasters do not hinder access, mobility, or cause delays in emergency assessment and response.
- c) Goods and supplies remain available in local markets

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	EMERGENCY SHELTER AND NON-FOOD ITEMS	SA1-Envelope Four: Percentage of emergency stock shelter availability (for both conflict and natural disasters) compared with contingency plan figures					10,644

Means of Verification : MoVs: Procurement records, Warehouse stock records, Cluster Stockpiles reports

Output 2.1: Total (10,644=100%), Men (2,182=20.5%), Women (2,129=20%), Boys (3,246=30.5%), Girls (3,087=29%)

Percentage Target Indicator: 35 % of emergency stock NFI availability compared to contingency plan figures (10,644/30,208-as per Gap Analysis from ESNFI Cluster March 2017 Updates)

Activities**Activity 2.1.1**

Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;

Procurement of Non Food Item Kits as per cluster standards

Activity 2.1.2

Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;

Identification of warehouses and prepositioning of NFI kits in the target locations.

Activity 2.1.3

Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;

Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster

Activity 2.1.4

Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;

Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding

Activity 2.1.5

Standard Activity : Procurement and prepositioning of emergency relief supplies. Justification for stock requirements and prepositioning locations must be on the basis of consolidated, updated cluster stockpile data and preparedness plans;

Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA

Additional Targets :

M & R

Monitoring & Reporting plan

Mission East has a well-organized Design, Monitoring, Evaluation, Accountability and Learning (DMEAL) unit functioning as a support unit to all programme departments based at each of the organization's six Area Offices in the three provinces (Taloqan, Rustaq and Fring covering Takhar and Baglan provinces, and Faizabad, Ishkashim and Kishim covering Badakshan province) and responsible for the assessment, monitoring and evaluation of activities using both ME and Cluster-recommended tools. All needs assessments are conducted jointly with other humanitarian actors using HEAT and other relevant assessment tools. Throughout this intervention, the DMEAL Unit and relevant programme staff will regularly coordinate and collaborate with national and provincial Cluster focal points monitoring emergency response activities undertaken by both CHF and non-CHF funded projects in the region.

Mission East's DMEAL Unit routinely prepares monthly, quarterly and annual reports on the activities undertaken by the mainstream programme. For this particular intervention, it will prepare monthly reports on all project activities, including procurement and warehouse inventory records showing current stockpile levels, for dissemination to both the Cluster and UNOCHA. It will also continue to provide up-to-date information for Cluster- and OCHA-led compilation of Cluster Stockpile Data and Gap Analyses at both the national and provincial levels. Mission East's standard well-established and well-documented procedures for procurement, tendering and vetting of suppliers will be utilized to ensure the quality assurance and integrity of all project activities. If needed, Mission East and its DMEAL Unit has the requisite capacity and resources to undertake Post-Distribution Monitoring (PDM) using the Cluster-prescribed PDM tool to verify that all prepositioned kits are distributed timely and in coordination with UN, government and other humanitarian actors.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Procurement of emergency shelter/tents as per cluster standards	2017					X	X						
Activity 1.1.2: Identification of warehouses and prepositioning of emergency shelter/tents in the target locations	2017					X	X						
Activity 1.1.3: Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster	2017					X	X			X	X		
Activity 1.1.4: Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding	2017					X	X	X	X	X	X		
Activity 1.1.5: Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA	2017					X	X	X	X	X	X		
Activity 2.1.1: Procurement of Non Food Item Kits as per cluster standards	2017					X	X						
Activity 2.1.2: Identification of warehouses and prepositioning of NFI kits in the target locations.	2017					X	X						
Activity 2.1.3: Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster	2017					X	X			X	X		
Activity 2.1.4: Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding	2017					X	X	X	X	X	X		
Activity 2.1.5: Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA	2017					X	X	X	X	X	X		

OTHER INFO

Accountability to Affected Populations

A verified member of People in Aid and formerly working towards HAP certification, Mission East adheres to key beneficiary accountability commitments under the Core Humanitarian Standard (CHS) and is currently in the process of getting CHS-certified. Throughout the project cycle, Mission East will engage directly with UNOCHA, the Cluster and other humanitarian actors through established coordination and networking mechanisms as well as with key stakeholders such as affected local communities and their Community Development Councils and district and provincial authorities. It will work closely with the Cluster and other humanitarian partners at both national and regional levels to assess current and future needs, gaps and response capacities, and to collectively work on improving preparedness and readiness for timely and effective humanitarian response at the time of crisis. For the prepositioning activities undertaken under this intervention, Mission East will be accountable to the Cluster for ensuring that all stockpiled material is in line with Cluster specifications and Cluster-identified needs and gaps, and that it is procured, transported and stored in ways that conform to international standards of quality assurance and service delivery. This will be done through regular monthly reporting, including on stockpile levels, and through collaboration on Cluster-led monitoring. Mission East will also be responsible to the Cluster for ensuring that the necessary warehousing and logistical arrangements are in place, so that all prepositioned material remains easily available and accessible for eventual distribution during crises, either by Mission East itself or by other humanitarian actors. If needed and in consultation with the Cluster and UNOCHA, Mission East will also draw upon its existing well-established relationships of trust and acceptance with local suppliers, government authorities and civil society actors to sustainably extend and prolong the prepositioning arrangements put in place by the intervention.

Implementation Plan

Mission East will implement this project in and around the six programme areas and their contiguous districts (Baharak, Shugnan, Khost etc.) where it operates its mainstream multi-sectorial relief & recovery programme – Faizabad, Keshim and Ishkashim districts in Badakhshan, Taloqan and Rustaq districts in Takhar, and Fring district in Baghlan. The design and modality of the intervention (procurement and storage of pre-positioned shelter and NFI kits) will be closely coordinated with UNOCHA, the Cluster, other humanitarian agencies and government authorities to ensure adequate coverage and gap-filling and to avoid duplication. Early procurement and prepositioning of core ES/NFI kits in the six programme areas will be undertaken based on the results of local market assessments conducted prior to the submission of this proposal. This will be done as soon as possible in spring (April –June) in anticipation of the annual spring flooding and landslides and the full-scale resurgence of the conflict in spring. As the origin of relief goods plays an important role in ensuring the effectiveness of emergency response, Mission East prefers to use local and national suppliers. Local procurement has the advantage of faster delivery of culturally acceptable products and the strengthening of the local economy. Mission East will take into consideration local procurement uncertainties regarding product quality, availability, and production capacity during the procurement process by applying its own stringent procurement procedures and by procuring high-quality items from more reputable, tried and tested local and national suppliers. Mission East will also take into consideration the risk of scarcity of these materials and fluctuating prices in local markets during the procurement process. Mission East will draw upon its previous extensive experience of emergency relief kit procurement. Mission East will stock the prepositioned kits in strategically accessible locations and closer to potential demand locations with transportation arrangements being made in advance, resulting in faster response times. It will maintain stringent, up-to-date warehousing and inventory management for storage of the kits to ensure accountability to the Cluster and to UNOCHA. It will facilitate easy delivery of the prepositioned kits to project sites and to implementing organizations at the time of crisis. Mission East will pre-plan and communicate with potential UN and government agencies and other NGOs through established coordination mechanisms for smooth delivery and/or handover of the prepositioned material, during and after the project period. Mission East will provide timely and monthly updates on stock level and storage information to the Cluster and UNOCHA as well as to government and ANDMA. If needed, Mission East will cover the cost of prolonged warehousing through its mainstream programme funding. Eventually in coordination with UNOCHA, the Cluster and government agencies, Mission East will assess the need to further prolong the storage of this material or transfer it to other humanitarian actors in the area. Mission East will continue to participate and coordinate actively in the UN-led Clusters and other coordination mechanisms at both national and provincial levels, and to provide updated information on the evolving humanitarian situation in targeted areas. Mission East will work regularly with UNOCHA and government agencies to map active humanitarian actors in the proposed districts and provinces for a better understanding of who can do what and where. Under its concurrent mainstream programme's emergency response activities, Mission East and its Rapid Response Teams (RRTs) will continue to work closely together with local government and civil society actors, with the aim of strengthening their knowledge and capacities to better prepare and respond to future humanitarian crises.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
DoR&R	Mission East was one of the first organization that supported DoRR Takhar in joint assessment, and camp management activities for IDPs of armed conflicts in Kunduz. Mission East is actively participating in all coordination meeting lead by DoR&R department. DoR&R of Takhar issued appreciation letters to Mission East team members who actively took part in IDP assessment and response in 2016. Mission East signed an MoU with MoR&R at national level to support families affected by natural and manmade disasters
Concern Worldwide and SFL , AKF, CHA, Afghan Aid and other INGOs	Concern and ME was taking IDP management responsibility and coordinating all emergency related activities in Taloqan capital of Takhar and Rustaq where both organization are active in implementing livelihood programs. Concern, SFL and Mission East supported Kunduz IDPs through a joint distribution. SFL was distributing foods, Concern was distributing CASH for reintegration and ME was distributing hygiene kits to Kunduz IDPs.
ANDMA	Mission East is actively participating in PDMC and joint assessments are conducted in collaboration with ANDMA, OCHA and other aid organization for support to affected population. Mission East provide facilities and host emergency coordination meetings lead by ANDMA and Provincial Disaster Management Committee.
ERM partners (ACTED, DACAAR and DRC)	Mission East coordinates IDP assessment and responses with ERM partners regularly.
UNHCR, WFP, UNICEF, UN-OCHA and other UN Agencies	Mission East coordinates joint assessment and responses with UNHCR. ME supported UNHCR with coordination, information sharing and PSN activities
ESNFI Cluster	Mission East will coordinate with the ESNFI Cluster both on national and regional levels for monitoring and accountability and mapping.

Environment Marker Of The Project

A: Neutral Impact on environment with No mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

The project will be implemented in impartial, inclusive and non-discriminatory ways that promote the safety, dignity and integrity of the people receiving assistance. Mission East will coordinate with local authorities in monitoring the safety and security of the distribution sites, taking into account the needs of women, men, unaccompanied girls and boys, the elderly, sick and disabled. It will also take into account prevailing risks due to security and natural hazards, traditional norms and practices, seasonal factors, and general safety and privacy considerations.

Assessments will be conducted to identify protection threats around the locations for temporary shelter as well as the potential NFI distribution locations. Consultative meetings will be held with all beneficiaries, including women and girls, to understand their needs and preferences for location, design, and methodology of assistance. The project will ensure safe and equal access to inclusive and non-discriminatory provision of services with everyone being informed about the availability and location of services. Distributions will be scheduled for times deemed safe for beneficiaries, especially for women and children, to travel to the distribution points and return home (especially for those living with host communities) without exposure to further risk of harm.

The physical location of the tents erected on site and the location of NFI distributions will be determined so that they are easily and safely accessed, particularly against the risk or threat of gender-based violence and attacks from armed groups. Project activities will be designed to be respectful and inclusive of socio-cultural and religious practices. Options for home delivery of NFI and winterization kits for vulnerable persons (e.g., persons with disabilities who cannot access the distribution point, the elderly, child-headed households, etc.) will be considered.

Regular focus group discussions will be conducted separately with women and girls, men and boys, and groups from different ethnicity or areas of origins. The DMEAL teams of Mission East will ensure that Sex and Age Disaggregated Data (SADD) is collected, analyzed and used to extract lessons learned. The project will invest time and resources to sensitize men and women to provide more space and opportunities (within the accepted cultural norms) for women and girls. To ensure gender-sensitivity and ensure equitable access by both men and women to the services provided by the intervention as well as to its community complaint and feedback mechanisms, Mission East as per its standard practice, will employ women staff at every stage of the project, from community mobilization to beneficiary selection to implementation to monitoring. Again as per its established practice, women staff will be accompanied by their male mahrams when traveling out to high-risk hard-to-reach project areas.

Protection Mainstreaming

The proposed intervention will work to ensure that people and households displaced and affected by conflict and natural disaster and already made vulnerable through the loss of their livelihoods, assets and social networks are able to recover better and quicker from the shock of displacement. Through the prepositioning of emergency shelter materials and NFI kits, the intervention will aim to contribute significantly to the launching of a timely and appropriate response to meet some of the most urgent humanitarian needs of affected IDP families and therefore, to prevent them from resorting to unsustainable coping mechanisms such as the sale of remaining assets, or becoming unduly exposed to the risk of harassment and abuse, particularly in camp settings. Through established UNOCHA, Cluster and government coordination mechanisms at the national and regional levels, Mission East will advocate for the inclusion of protection measures in all response activities to ensure that (i) the needs of the most vulnerable groups in the targeted IDP population are adequately addressed, and (ii) awareness is raised on the specific and differential needs of men, women, children and people with disabilities and the risks they face from gender-based violence, thereby empowering them to better avail of available humanitarian services in a more secure and dignified manner. The proposed measures are expected to enhance the capacities of humanitarian actors in the region, including Mission East, for swift, timely and effective humanitarian response and to expand the geographical coverage of relief activities to include hard-to-access areas, and thereby to address the unmet humanitarian needs of some of the worst affected and most vulnerable population groups in the region.

Country Specific Information

Safety and Security

Mission East Afghanistan utilizes a risk-based management model in its management of security. While it is understood that risks that cannot be totally eliminated, most risks can be mitigated or transferred. Programme deliverables can still proceed even in a security compromised environment, when the process of implementation is community-driven and community-owned rather than being driven solely by external actors. Takhar, Baghlan and Badakhshan are all conflict-prone provinces, affected by ongoing fighting in Kunduz and by regular skirmishes between ANSF and NSAGs. Mission East conducts regular security assessments in its areas of operation (including a broad Security Risk Assessment – SRA) in line with needs assessments and identified potential security risks. To ensure conflict-sensitivity, Mission East has a clear strategy for beneficiary selection and the implementation of complaint and feedback mechanisms to ensure that IDP and host communities and their representatives are involved in and supportive of all project activities.

Throughout the project cycle Mission East will continuously assess the security risks and threats to the organization and its staff within a volatile and unstable operational environment. Its security staff will regularly visit project sites to assess the security situation on the ground. Ongoing conflict in and around the targeted areas can at times be a limiting factor in project implementation, impeding the safe passage of staff and Mission East will take this into consideration during project implementation. Based on this and in consultation with the donor, Mission East will make necessary adjustments to the implementation modality and to planned activities, keeping the safety and security of staff paramount at all times.

Access

Mission East has been particularly effective in reaching remote, under-served and vulnerable rural populations during its 15-year presence in north-eastern Afghanistan. It has built up a strong reputation for securing solid community involvement in projects (via participation in design, implementation, maintenance and labour contribution). Over the years, this approach has fostered very positive relations and a culture of respect for the organization in the intervention areas, thus forming a strong basis for continued engagement. This community acceptance and trust is also key to the organization's security management, especially in the current rapidly evolving conflict environment in the north-east – where appreciation by the different conflict actors of its neutrality, impartiality and respect for the assistance provided, has been vital to securing the safety of its staff and to maintaining safe access to communities. This is particularly important as the locus of the conflict continues to spread out from the south to the north and north-east of Afghanistan and the number of conflict actors continues to diversify. In line with prevailing cultural norms and as per Mission East's established practice, women staff will be accompanied by their male mahrams when traveling out to high-risk hard-to-reach project areas, thereby helping to boost their safety and ensure their continued access to women and girls in culturally conservative rural communities. The proposed prepositioning intervention is planned in locations where Mission East already has established field offices, logistical and security network arrangements. Mission East has hired local staff who will be involved in this intervention thus minimizing the risk of inaccessibility. In worst case scenario, Mission East has alternate plan to involve (if needed) the local community development councils (CDCs) and local NGO partners in any planned distribution in the warehouses or in hard-to-reach areas.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Chief of Programs and Program Advisor	D	2	4,124.00	6	17.00	8,412.96
	<i>2 International Staff for Overall oversight of the project supervision, compliances, guidance to the program operations by approximately time sharing of 17% per month. Unit quantity is one person, Unit cost is one month salary (paid as per Mission East HR Policy and salary scales) borne by the implementing partner in other projects.</i>						
1.2	Country director and Chief of Finance	S	2	4,726.00	6	17.00	9,641.04
	<i>1 Country Director oversees Mission East country programme in Afghanistan, overall responsibility for staff and project management, coordinate with the lead agency. Overall oversight of the project operations by approximately time sharing of 17% per month. Unit quantity is one person, Unit cost is one month salary (paid as per Mission East HR Policy and salary scales) borne by the implementing partner in other projects.</i>						
	<i>1 Chief of Finance & Administration Oversee all project finances, prepare reports for Country director and province managers, report all field costs to HQ. Overall oversight of the project finances and administrations operations by approximately time sharing of 17% per month. Unit quantity is one person, Unit cost is one month salary (paid as per Mission East HR Policy and salary scales) borne by the implementing partner in other projects.</i>						
1.3	Benefits -Food & RR Benefit--Direct International Staff	D	2	815.00	6	17.00	1,662.60
	<i>Benefits, Food of 2 direct international staff (Chief of Programs and Program Advisor) per month, allocated at 17% to this project. Benefits as per ME HR policy and T&C</i>						
1.4	Benefits -Food & RR Benefit--indirect International Staff	S	2	815.00	6	17.00	1,662.60
	<i>Benefits, Food of 2 indirect international staff (Country Director and Chief of Finance) per month, allocated at 17% to this project. Benefits as per ME HR policy and T&C</i>						
1.5	4 Project Officers, 4 Logistics Officers	D	8	783.00	6	17.00	6,389.28
	<i>4 National staff for direct implementation of the project activities and operations by approximately time sharing of 17% per month, working 6 months for this project , Unit cost is month salary of this staff borne by the implementing partner in other projects. Unit costs over salary and related allowances as per Mission East HR/Salary Policy and scale.</i>						
	<i>4 National staff to oversee procurement, stock and materials delivery, manage transport facilities and movement, with regular visits to the field by approximately time sharing of 17% per month for this project. Unit number is one month salary of this staff borne by Mission East from other projects. Unit costs is salary per Mission East HR/Salary Policy and Scale.</i>						
1.6	4 Project Assistants, 4 Logistics Assistants	D	8	460.00	6	17.00	3,753.60
	<i>4 National staff for Implementation of the project activities for Hygiene Promotion by approximately time sharing of 17% per month for this project , Unit number is one month salary of this staff borne by the implementing partner in other projects. Unit costs salary per Mission East HR/Salary Policy and scale.</i>						
	<i>4 National Staff to assist procurement, stock and materials delivery, manage transport facilities and movement, with regular visits to the field by approximately time sharing of 17% per month for this project , Unit number is one month salary of this staff borne by the implementing partner in other projects. Unit costs is salary per Mission East HR/Salary Policy and Scale.</i>						
1.7	Drivers (2 Taluqan, 2 Fring, 2 Faizabad, 2 Iskashem)	D	8	300.00	6	17.00	2,448.00
	<i>8 National staff, to drive the staff to project field locations and to meetings with the main stakeholders by approximately time sharing of 17% per month for this project , Unit number is one month salary of staff. Unit costs over salary and related allowances as per Mission East HR/Salary Policy and scale.</i>						
1.8	1 Procurment Coordinator	S	1	1,380.00	6	17.00	1,407.60
	<i>1 National staff, based in Kabul and revolving to the provinces to oversee procurement, stock and materials delivery, manage transport facilities and movement with regular visits to the field by approximately time sharing of 17% per month for this project. Unit number is one month salary of this staff as per Mission East HR/Salary Policy and scale.</i>						
1.9	2 Finance Officers, 2 Admin Officers	S	4	642.00	6	17.00	2,619.36
	<i>2 National staff, each based in one working province Assist and coordinate for finances, banking matters, taxation and project expenses verification, assist in reporting of the project by approximately time sharing of 17% per month for this project. Unit number is one month salary of this staff as per Mission East HR/Salary Policy and scale.</i>						
	<i>2 National staff (1 in Takhar province and 1 in Badakshan province) and are In charge of daily administration monitoring expenses against budget, liaise with programme staff for administrative support by approximately time sharing of 17% per month for this project. Unit number is one month salary of this staff as per Mission East HR/Salary Policy and scale.</i>						
1.10	12 Site Guards	S	12	280.00	6	17.00	3,427.20

	<i>Total of 6 National staff and in charge of security of Mission East project office supplies at project sites and stores, by time sharing of 17% per month for this project. Unit number is one month salary. Unit costs over salary and related allowances as per Mission East HR/Salary Policy and scale.</i>						
	<i>Total of 6 National staff. each one responsible to purchase food and cook for the field base staff at project office and site office, by approximately time sharing of 17% per month for this project. unit number is one month salary of this staff as per East HR/Salary Policy and scale.</i>						
1.11	Benefits and Allocances--Medical and Food--Direct National Staff	D	24	16.00	6	17.00	391.68
	<i>National staff Medical and Food allowance of the direct national staff being charged to this project, calculated on pro-rata basis of staff time allocation for this project. Budgeted as per HR Policy of the Mission East.</i>						
1.12	Benefits and Allocances--Medical and Food--indirect National Staff	S	17	16.00	6	17.00	277.44
	<i>National staff Medical and Food allowance of the indirect national staff being charged to this project, calculated on pro-rata basis of staff time allocation for this project. Budgeted as per HR Policy of the Mission East.</i>						
1.13	Benefits and Allocances--Pension--Direct National Staff	D	24	45.20	6	17.00	1,106.50
	<i>National staff Pension allowance of the direct national staff being charged to this project, calculated on pro-rata basis of staff time allocation for this project. Budgeted as per Local Labour law requirements.</i>						
1.14	Benefits and Allocances--Pension--Indirect National Staff	S	17	30.00	6	17.00	520.20
	<i>National staff Pension allowance of the indirect national staff being charged to this project, calculated on pro-rata basis of staff time allocation for this project. Budgeted as per Local Labour law requirements.</i>						
	Section Total						43,720.06
Supplies, Commodities, Materials							
2.1	Tents	D	454	148.33	1	93.00	62,627.89
	<i>1 Standard Tent (contents of each Tent and shelter material as per the ENFI Cluster Standard Guidelines), to be distributed to 454 IDP families (with 34 family tents contributed by Mission East's own funding and from existing stocks). The unit price is based on market price and local market assessments.</i>						
2.2	NFI Kits	D	1458	134.09	1	93.00	181,817.99
	<i>1 Standard NFI Kit consisting of core relief items (contents of each kit as per the ENFI cluster standard/technical guidelines) to be distributed to 1,458 IDP Families (108 families receiving NFI kits contributed by Mission East from its own stocks and funding). The unit price is based on market price and local market assessments.</i>						
2.3	Assessment Costs	D	6	400.00	1	100.00	2,400.00
	<i>Cost for Assessments to be undertaken of 6 warehouses. Cost will incurred at the beginning of the project cycle</i>						
2.4	Mapping exercise	D	6	200.00	2	100.00	2,400.00
	<i>Cost for Mapping exercise of Humanitarian Actors in the region together with the cluster. This cost will be incurred two times in the project cycle</i>						
2.5	Loading/unloading costs	D	6	300.00	2	100.00	3,600.00
	<i>Costs for loading and unloading of Kits/Materials at the 6 warehouses. Cost to be incurred 2 times during the project.</i>						
	Section Total						252,845.88
Equipment							
3.1	Laptops	S	3	450.00	1	100.00	1,350.00
	<i>3 Laptop/Computers to be used by direct project staff in field offices. The unit price in based on market price and local market assessments.</i>						
3.2	Office Furniture	S	10	210.00	1	100.00	2,100.00
	<i>10 Set of Office Furniture, to be used by direct project staff, in field offices. The unit price in based on market price and local market assessments.</i>						
	Section Total						3,450.00
Contractual Services							
4.1	Warehouse Rentals	D	6	450.00	6	100.00	16,200.00
	<i>Warehouse Rental costs for the 6 working districts, for a duration of 6 months. The warehouse to be used for preposition of the Tents and NFI kits. Unit Cost is based on normal market price per month for a medium sized warehouse in the proposed working districts.</i>						
4.2	Materials/Kits Transportation	D	6	450.00	2	100.00	5,400.00

	<i>Transportation contracts to be done for 6 working districts, to be incurred 2 times during the project for transportation of the proposed number of Tents and NFI Kits. Unit Cost is per trip for rental vehicles. Unit rate is based on normal market price per transport contract, as per previous experience.</i>						
	Section Total						21,600.00
Travel							
5.1	In Country Flights	D	8	360.00	3	100.00	8,640.00
	<i>Needed to travel between the provinces and Kabul for supervision and monitoring purposes. Quantity 8 return flights per a duration of 3 months, with cost of 360USD per return flight (Rate based on the UNHAS return flight fare)</i>						
5.2	Travel/Per diem for Field Staff.	S	30	16.00	6	100.00	2,880.00
	<i>A number of 30 National staff need to visit fields, for a recurrence of 6 times during the project. This unit rate is based on the mission east policy and this covers staff accommodation and lodging cost when they are outstation for duties. This is based on the Mission East Travel policy.</i>						
5.3	HQ Personel Travel Related Cost for Project Monitoring	S	1	3,000.00	1	100.00	3,000.00
	<i>The HQ Program Manager, needed to travel from Brussels to Kabul, for project monitoring purposes, equal to about 2 weeks of staff time. Quantity 1 return flight for whole duration of project. (Rate based on economy class return ticket Fare - USD 1,000 and Per Diem/day = USD 200/day including internal flights + per diem + accommodation + travel costs)</i>						
	Section Total						14,520.00
General Operating and Other Direct Costs							
7.1	Rent Office	S	6	634.54	6	25.00	5,710.86
	<i>Shared rental costs for the 6 project offices. Unit rate is normal one month rent (ME existing Rental cost) per month. Offices rented for a duration of 6 months, cost shared by 25% utilization of the premises for this project.</i>						
7.2	Utilities	S	6	200.00	6	25.00	1,800.00
	<i>Shared Utilities costs for the 6 project offices. Unit rate is normal one month normal utilities bills per month. Utilities to be paid for a duration of 6 months, cost shared by 25% utilization of the premises to this project.</i>						
7.3	Office Consumables	S	6	200.00	6	25.00	1,800.00
	<i>Shared Office consumable costs for 6 project offices. Unit rate is normal one month normal office consumables cost. Office consumables to be procured for a duration of 6 months, cost shared by 25% utilization of the premises to this project.</i>						
7.4	Office fuel	S	6	250.00	6	25.00	2,250.00
	<i>Shared cost for Office fuel (For generators and also for heating) for the Quantity 6 project offices. Unit rate is one month normal office fuel cost. Office fuel to be procured for a duration of 6 months, cost shared by 25% utilization of the premises to this project.</i>						
7.5	Vehicle Fuel	S	6	600.00	6	25.00	5,400.00
	<i>Shared cost for Vehicle fuel for the 6 project offices. Unit rate is one month normal office fuel cost. vehicle fuel to be procured for a duration of 6 months, cost shared by 25% utilization of the premises for this project.</i>						
7.6	Internet costs	S	6	400.00	6	25.00	3,600.00
	<i>Shared cost for Internet for the 6 project offices. Unit rate is one month normal office fuel cost. Internet to be utilized for a duration of 6 months, cost shared by 25% utilization of the premises to this project.</i>						
7.7	Office Repairs+security	S	6	180.73	6	25.00	1,626.57
	<i>Shared cost for Office Repairs and security improvements etc. for the 6 project offices. Unit rate is one month normal office repairs cost. Office Repairs costs to be incurred for a duration of 6 months, cost shared by 25% utilization of the premises to this project.</i>						
7.8	WareHouses Improvements.	S	6	700.00	6	100.00	25,200.00
	<i>Costs for Warehouse improvements and arrangements for 6 warehouses. Unit rate is one month normal cost. Cost to be incurred for a duration of 6 months.</i>						
7.9	Insurance+Bank charges	S	6	1,000.00	6	25.00	9,000.00

	Cost for Bank Charges for the Quantity 6 project offices. Unit rate is one month normal cost. Cost to be incurred for a duration of 6 months, cost shared by 25% utilization of the utilities for this project.			
	Section Total			56,387.43
SubTotal		2,179.00		392,523.37
Direct				307,250.50
Support				85,272.87
PSC Cost				
PSC Cost Percent				7.00
PSC Amount				27,476.64
Total Cost				420,000.01

Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Baghlan -> Fereng Wa Gharu	17	323	315	481	457	1,576	Activity 1.1.1 : Procurement of emergency shelter/tents as per cluster standards Activity 1.1.2 : Identification of warehouses and prepositioning of emergency shelter/tents in the target locations Activity 1.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster Activity 1.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding Activity 1.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA Activity 2.1.1 : Procurement of Non Food Item Kits as per cluster standards Activity 2.1.2 : Identification of warehouses and prepositioning of NFI kits in the target locations. Activity 2.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster Activity 2.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding Activity 2.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA

Badakhshan -> Fayzabad	18	195	190	289	275	949	<p>Activity 1.1.1 : Procurement of emergency shelter/tents as per cluster standards</p> <p>Activity 1.1.2 : Identification of warehouses and prepositioning of emergency shelter/tents in the target locations</p> <p>Activity 1.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 1.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 1.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p> <p>Activity 2.1.1 : Procurement of Non Food Item Kits as per cluster standards</p> <p>Activity 2.1.2 : Identification of warehouses and prepositioning of NFI kits in the target locations.</p> <p>Activity 2.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 2.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 2.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p>
Badakhshan -> Keshem	5	162	158	240	229	789	<p>Activity 1.1.1 : Procurement of emergency shelter/tents as per cluster standards</p> <p>Activity 1.1.2 : Identification of warehouses and prepositioning of emergency shelter/tents in the target locations</p> <p>Activity 1.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 1.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 1.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p> <p>Activity 2.1.1 : Procurement of Non Food Item Kits as per cluster standards</p> <p>Activity 2.1.2 : Identification of warehouses and prepositioning of NFI kits in the target locations.</p> <p>Activity 2.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 2.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 2.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p>
Badakhshan -> Eshkmesh	13	97	95	145	139	476	<p>Activity 1.1.1 : Procurement of emergency shelter/tents as per cluster standards</p> <p>Activity 1.1.2 : Identification of warehouses and prepositioning of emergency shelter/tents in the target locations</p> <p>Activity 1.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 1.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 1.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p> <p>Activity 2.1.1 : Procurement of Non Food Item Kits as per cluster standards</p> <p>Activity 2.1.2 : Identification of warehouses and prepositioning of NFI kits in the target locations.</p> <p>Activity 2.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 2.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 2.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p>

Takhar -> Taloqan	41	1,212	1,183	1,803	1,715	5,913	<p>Activity 1.1.1 : Procurement of emergency shelter/tents as per cluster standards</p> <p>Activity 1.1.2 : Identification of warehouses and prepositioning of emergency shelter/tents in the target locations</p> <p>Activity 1.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 1.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 1.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p> <p>Activity 2.1.1 : Procurement of Non Food Item Kits as per cluster standards</p> <p>Activity 2.1.2 : Identification of warehouses and prepositioning of NFI kits in the target locations.</p> <p>Activity 2.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 2.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 2.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p>
Takhar -> Rostaq	6	193	188	287	273	941	<p>Activity 1.1.1 : Procurement of emergency shelter/tents as per cluster standards</p> <p>Activity 1.1.2 : Identification of warehouses and prepositioning of emergency shelter/tents in the target locations</p> <p>Activity 1.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 1.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 1.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p> <p>Activity 2.1.1 : Procurement of Non Food Item Kits as per cluster standards</p> <p>Activity 2.1.2 : Identification of warehouses and prepositioning of NFI kits in the target locations.</p> <p>Activity 2.1.3 : Contingency planning and a mapping exercise of actors with capacity to respond in coordination with the ESNFI cluster</p> <p>Activity 2.1.4 : Collaboration with the cluster on the monitoring of the CHF projects and projects with other funding</p> <p>Activity 2.1.5 : Monthly reporting of activities including stock levels to ESNFI Cluster and UNOCHA</p>

Documents

Category Name	Document Description
Project Supporting Documents	DoR&R Appreciation Letter to Mission East Staff.pdf
Project Supporting Documents	DoR&R Takhar Recommendation letter_Mission East.pdf
Project Supporting Documents	Please discard this file
Project Supporting Documents	Market Assessment Database for Emergency NFI Kits.xlsx
Project Supporting Documents	ME AFG MoRR Registration Certificate.pdf
Project Supporting Documents	Relief Kits Composition as per ESNFI guidelines.xlsx
Project Supporting Documents	Remote Call Campaigns - Guidance Note for Partners.pdf
Project Supporting Documents	Mission East's Response to Kundoz IDPs-2016.pdf
Project Supporting Documents	Gap Analysis_ESNFI Cluster Data on Stockpiles_Updated 15th February 2017.xlsx
Project Supporting Documents	ESNFI endorsement letter.pdf
Project Supporting Documents	ESNFI_Technical Guidelines_2016.pdf

Project Supporting Documents	Call Centre - Contact List Template 1SA 2017.xlsx
Project Supporting Documents	CHF-Afghanistan - Communications and Visibility Guidelines.02.2017.pdf
Grant Agreement	5024_Agreement_signed.pdf
Revision related Documents	Revised NFI & Emergency Shelter Kit as per ESNFI Cluster guidelines.xlsx
Revision related Documents	GAP and capacity according to the ERP caseloads projection.xlsx