

Requesting Organization :	Danish Committee for Aid to Afghan Refugees		
Allocation Type :	1st Standard Allocation		
Primary Cluster	Sub Cluster	Percentage	
WATER, SANITATION AND HYGIENE		100.00	
		100	
Project Title :	Stockpiling for emergency WASH response in Afghanistan (add on)		
Allocation Type Category :	Field activities		
OPS Details			
Project Code :		Fund Project Code :	AFG-17/3481/1SA/WASH/INGO/5023
Cluster :		Project Budget in US\$:	784,454.01
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 :

This project is proposed as an add-on to the ongoing CHF funded project #3397 (Stockpiling for emergency WASH response) to enable DACAAR to increase and continue its stockpiling of strategic WASH supplies in 7 strategic locations to enable WASH actors to have immediate access to these supplies to deliver rapid life saving WASH response to vulnerable displaced populations affected by conflicts and natural disasters. This proposed project is in line with the projected needs by the WASH cluster for 2017 and strongly supported and highly needed by the WASH cluster. The project does not in any way overlap with the ongoing project #3397. It rather complements it as a natural follow on to enable use of existing facilities to stockpile more supplies in a cost effective manner keeping staff, logistical and operational costs to bare minimum.

Large gaps exist in numerous provinces with regard to emergency WASH response. To address these gaps, DACAAR will preposition stocks across Afghanistan in already established warehouses in all 7 strategic geographical locations. The percentage of supplies for each location is allocated according to needs specified in the WASH cluster gap analysis (Annex 4a&b), as following:

- 1) Nangarhar also covering Kunar, Nuristan, and Laghman, receiving 30% of the stockpiled supplies;
- 2) Kandahar, also covering Uruzgan, Helmand, Nimruz, Zabul, and Daikundi, receiving 10%;
- 3) Balkh, also covering Faryab, Jawzjan, Samangan, and Sar-I Pul, receiving 10%;
- 4) Herat, also covering Badghis Farah, and Ghor, receiving 5%;
- 5) Kunduz, also covering Baghlan, receiving 15%;
- 6) Takhar, also covering Badakhshan, receiving 10%;
- 7) Kabul, also covering Kapisa, Logar, Parwan, Panjshir, Wardak, Bamyán, Ghazni, Khost, Paktika, and Paktia, receiving 20%.

Please see annex 5 for more details.

The supplies to be procured under this allocation will be sufficient to cover 50% of the gap identified by the WASH cluster for 2017. This will include 10,000 hygiene kits, 6,000 water kits, 2500 bath & latrine kits and 10 plastic reservoirs. Items will be distributed to IDPs/returnees only; no host communities will receive supplies.

The above will increase the strategic WASH supplied stockpiled under project # 3397 to the following:

Hygiene Kits: 20920 for 146,440 individuals
 Water Kits: 12750 for 89,250 individuals
 Bath & Latrine kits: 3310 for 66,200 individuals
 Storage reservoirs: 30 units

Additionally, 810,000 water purification tablets purchased under project# 3397 are in stockpile. Stock report showing current status of stocks in all regions has been uploaded as Annex 5.

The supplies purchased under project # 3397 have just arrived in DACAAR warehouses (stock status report attached) and are expected to be released to WASH partners soon to respond to displacements caused by expected start of fighting season. As such the existing supplies will make a good buffer while new supplies procured under the proposed project. We expect all supplies to be released before end of proposed project.

The supplies will be made available to all cluster partners to enable the most immediate response to new caseloads. These partners are informed of existing supplies and updated stock numbers for each region as part of coordination meetings and provided with forms and procedures for requisition. Supplies will be made available to partners once caseloads have been identified and response endorsed by the WASH cluster, based on official requests involving pre-agreed forms and previously established approval process. Strict records of supply and release will be kept and reported to the Cluster and OCHA on a monthly basis.

Procurement is made in bulk using OCHA-endorsed procurement procedures. Strong internal control mechanisms will be applied throughout the process and all stages documented. Warehouses are appropriately equipped and organized to ensure safekeeping of items both against theft and decay/destruction.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
12,950	11,550	23,100	22,400	70,000

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	6,475	5,775	11,550	11,200	35,000
Other	6,475	5,775	11,550	11,200	35,000

Indirect Beneficiaries :

Due to the fact that the kits will be distributed to families as a group rather than individuals directly, there are no indirect beneficiaries that can be quantified. However, on a broader scale, indirect beneficiaries will include flood-affected households and those who have established informal settlements in addition to the targeted categories and who will be supported by WASH Cluster members once Needs Assessments have been completed.

Catchment Population:

The main focus catchment areas will be in Nangarhar, Kandahar, Balkh, Kunduz, Takhar, Kabul, and Herat, as these are the locations of the warehouses containing the stockpiled goods, as well as the provinces in each region surrounding these locations.

Link with allocation strategy :

WASH Objective 1: Ensure timely access to a sufficient quantity of safe drinking water, use of adequate and gender sensitive sanitation, and appropriate means of hygiene practices by the affected population. Afghanistan's rapidly deteriorating security situation, unprecedented numbers of displaced populations, and continual vulnerability to seasonal flooding and natural disasters make the prepositioning of essential supplies a critical component of the 2017 humanitarian response. Under this project, DACAAR will support Envelope 2, the WASH response, by stockpiling the materials required in a WASH intervention and facilitating rapid distribution to beneficiaries in need. This will therefore prevent and/or decrease the spread of water-borne diseases while simultaneously allowing beneficiaries to maintain their health and dignity. DACAAR's 7 existing warehouses are strategically located across the country, which will cut down on procurement and transport time and allow a much quicker response time to developing emergencies while also strengthening coordination among WASH cluster partners. These are also aligned with the HRP 2017 WASH objectives, which also target half the estimated need for 2017. As such, this stockpiling project will support the targeting of primarily IDPs, returnees, victims of natural disasters, and overburdened host communities by cluster partners with life-saving assistance put in place for rapid onset emergencies (HRP 2017).

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
Irshad Alamyar	Head of Fundraising and Communications	irshad@dacaar.org	+93 (0) 797 011 021
Shah Wali	Deputy Director and Head of Program	shahwali@dacaar.org	0799212374
John Morse	Director	john.morse@dacaar.org	0797011000
Ajmal Qani	Head of Finance	ajmal.qani@dacaar.org	+93 (0) 797 011 030

BACKGROUND**1. Humanitarian context analysis**

During 2016, all parts of Afghanistan were affected by conflict, with all 34 provinces currently hosting IDPs or refugees. On average, 1500 people a day are forced from their homes and these numbers are expected to climb in 2017, with 450,000 IDPs and potentially more than a million Afghan returnees from Pakistan expected during the year (HRP 2017). Despite the successful responses of WASH cluster partners during 2016, there remain a significant number of IDPs whose WASH needs are yet unaddressed. The WASH cluster annual report for 2016 shows that half of the total number of IDPs from 2016 were in need of WASH services and of those, 80% were reached. Emergency WASH support was needed by 67,000 of 600,000 returnees, and 88% of that need was met. Similar and most likely higher numbers of IDPs and returnees in need of WASH support, including emergency support, are expected for 2017, necessitating the need for large amounts of supplies to be stockpiled across the country for rapid response (WASH cluster 2016 annual report - Annex 9).

As emergencies continue to occur across the country, there is a pressing need to continue maintaining stocks in centralized locations with sufficient amount to cover shortfalls between existing stocks and identified needs. Additionally, the placement of stocks in warehouses located in 7 areas that allow all regions of the country to be quickly reached with the requested supplies vastly reduces the time required to begin distribution. Having supplies already on the spot will allow WASH partners to quickly request, receive, and distribute needed WASH supplies for populations in a very short time frame, potentially allowing more beneficiaries to be reached. As pivotal storekeepers, DACAAR already has 7 existing warehouse locations strategically placed in the key regional centres of Kabul, Jalalabad, Taluqan, Kunduz, Mazar-I Sharif, Kandahar, and Herat and will therefore be in a position to provide WASH Cluster partners with immediate deployment of the prepositioned stockpiles. Prepositioning supplies in all of these provinces is of strategic importance given the already high levels of displacement, continual vulnerability to natural disasters, and an unstable political/security situation that are likely to continue to create records numbers of displacement in the coming year.

2. Needs assessment

The needs for stockpiled items was identified by calculating the shortfall in kits, materials and supplies of current and anticipated stock levels of the WASH Cluster partners.

The Cluster, as of 10 February 2017 had the following stocks :

Water purification tablets /chemicals to be used at household level by 450,000 people for 60 days (2 months need);
Water storage units (bladder tanks, onion tanks, etc.) – 178 Units – for 122,000 people;
Family water kits (bucket, jerry can, soap and water tablets) – 11,280 Units – good for 79,000 people;
Emergency latrine kits /slabs: 4,690 Units – good for 98,000 people;
Family Hygiene Kits (includes 3,393 Hygiene & Dignity Kits combined) – 55,130 Units – good for 386,000 people.

The gap reported by the WASH Cluster in February 2017 is as follows:

20,000 hygiene kits for 140,000 people
12,000 safe water kits to cover 100,000 people
5,000 latrine slabs for 100,000 people

DACAAR will procure and stockpile to meet half of the expected gap as part of this CHF allocation. This will provide stock totals of:
10,000 hygiene kits for 70,000 individuals (50% of need), in addition to current stock of 10,920 (20,920 total kits covering 146,440 total beneficiaries)
6,000 safe water kits for 50,000 individuals (50% of need), in addition to current stock of 6,750 (12,750 total kits covering 126,440 total beneficiaries) (including water purification tablets to treat 105 liters of water for 30 days)
2500 latrine slabs for 50,000 individuals (50% of need), in addition to current stock of 810 (3310 total slabs)
10 water storage reservoirs, in addition to the current stock of 20 units (30 units total tanks)

Please see Annex 5 for current stock status reports for each location. No stocks have yet been requested from the current project, likely due to drop in returnees during winter as well as the typical halt in armed clashes during the bad weather in winter. Requests are expected to pick up in the warmer spring months and continue throughout the duration of the project.

Mitigation strategies for potential procurement risks: begin bidding process as soon as contract signed, include strict timelines and reassurances of on-time delivery from successful bidder, put shipment arrangements in place in advance, delays due to external factors such as road closures, ongoing fighting cannot be mitigated and in such cases the existing stockpiles purchased and stored on location will be used.

3. Description Of Beneficiaries

The beneficiaries have been identified by calculating the shortfall in kits, materials and supplies of current and anticipated stock levels of the WASH Cluster partners and are based on quantities of items to be stockpiled. Beneficiaries will most certainly receive the Family Hygiene Kits, but may then receive a combination of other items. There are a myriad of permutations relating to the distribution and in order to effectively quantify the number of beneficiaries, the gaps were determined based on documents from the WASH cluster and responded to accordingly.

It should be noted that the stockpiled materials and kits are not intended to cover all beneficiaries as per the WASH Clusters estimates based on the HRP 2017 target; they are instead meant to bridge the gap between current needs and existing capacity of the WASH Cluster partners, and the needs identified by the WASH Cluster.

4. Grant Request Justification

Envelope 2, WASH Objective 1: Ensure timely access to a sufficient quantity of safe drinking water, use of adequate and gender sensitive sanitation facilities and appropriate hygiene practices. Afghanistan's rapidly deteriorating security situation, unprecedented numbers of displaced populations, and continual vulnerability to seasonal flooding and natural disasters make the propositioning of essential supplies a critical component of the 2017 humanitarian response. By stockpiling the various NFI kits and materials required in a WASH intervention, DACAAR will facilitate rapid distribution to beneficiaries in need, thereby preventing or decreasing the spread of water-borne diseases and allowing beneficiaries to maintain their and health dignity. Strategically located kits, equipment and materials will ensure that beneficiaries have timely access to safe drinking water, adequate and gender sensitive sanitation facilities, and will be trained in appropriate hygiene practices by the WASH Cluster partners, complemented by the receipt of a hygiene kit. DACAAR will procure, store and distribute the kits, equipment and materials to the WASH Cluster members which will provide them with the agility required for rapid response to shocks and events.

5. Complementarity

DACAAR currently stockpiles various items under the current CHF 2016 allocation (project # 3397) as well as under the mandate of the DG ECHO ERM response and therefore has existing warehouse and stockpiling facilities. The current CHF project involves warehousing stockpiles in 6 locations across Afghanistan: Jalalabad, Kunduz, Taluqan, Herat, Kandahar, and Mazar-I Sharif. The new supplies will be added to the existing stockpile, creating a total stockpile of supplies for a maximum of 146,440 beneficiaries. This project is already established through cost-sharing with the current CHF 2016 allocated stockpiling project as well as through the ECHO ERM project, which adds a 7th warehouse in Kabul to the current project's 6 warehouses. As such, rent for the existing warehouses is covered through April 2018 by a combination of the current CHF 2016 2nd allocation project through April 2018 and the ECHO ERM through October 2017, eliminating the need for a large amount of funds to set up new warehouses; instead, all that is needed is the addition of new shelving units in existing warehouses. DACAAR will be adding value to this project through the continuity of extending an existing project, thus avoiding new incurred costs, while also benefiting from the existing experience and staff currently implementing the project.

That experience has led DACAAR to add a Project Officer to this project based on lessons learned from the current implementation that one central figure is required to maintain records on stock, coordinate supply requests from cluster partners, procurement, logistics, manage inventory in all 7 locations, and so on.

Coordination to avoid duplication of efforts will occur through the WASH cluster; any additional stockpiling of WASH materials by other organizations will be coordinated with DACAAR's efforts through the cluster. Additionally, disbursement and distribution of supplies will also go through the cluster to avoid duplication. DACAAR's own warehouses are located regionally, so there is no overlap within our own system.

LOGICAL FRAMEWORK

Overall project objective

The overall objective of the project is to pre-position strategic WASH supplies and materials for rapid deployment by WASH Cluster partners. This will involve procurement, transportation and stockpiling of these supplies and materials in 7 strategic regional hubs across the country to enable WASH cluster partners to have ready access to these supplies and materials and use them in responding to emergencies on an immediate basis thus saving and protecting lives of those populations affected and displaced by wars and natural disasters.

WATER, SANITATION AND HYGIENE						
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities			
Objective 1: Ensure timely access to a sufficient quantity of safe drinking water, use of adequate and gender sensitive sanitation, and appropriate means of hygiene practices by the affected population		SO1: Immediate humanitarian needs of shock affected populations are met - including conflict and natural disaster affected and IDPs, refugees and returning Afghans from armed conflict	100			
<p>Contribution to Cluster/Sector Objectives : Cluster Objective 1: Ensure timely access to a sufficient quantity of safe drinking water, use of adequate and gender sensitive sanitation facilities and appropriate hygiene practices. Afghanistan's rapidly deteriorating security situation, unprecedented numbers of displaced populations, and continual vulnerability to seasonal flooding and natural disasters make the propositioning of essential supplies a critical component of the 2017 humanitarian response. By stockpiling the various NFI kits and materials required in a WASH intervention, DACAAR will facilitate rapid distribution to beneficiaries in need, thereby preventing or decreasing the spread of water-borne diseases and allowing beneficiaries to maintain their and health dignity. Strategically located kits, equipment and materials will ensure that beneficiaries have timely access to safe drinking water, adequate and gender sensitive sanitation facilities, and will be trained in appropriate hygiene practices by the WASH Cluster partners, complemented by the receipt of a hygiene kit. DACAAR will procure, store and distribute the kits, equipment and materials to the WASH Cluster members which will provide them with the agility required for rapid response to shocks and events.</p>						
Outcome 1						
Readily available stocks for rapid response						
Output 1.1						
Description						
Stockpiled hygiene and water kits, water treatment tablets, plastic reservoirs and materials for baths and latrines						
Assumptions & Risks						
Procurement may be time-consuming due to government restrictions requiring purchases be made locally. In the event of large scale events, natural disaster or conflict/insecurity, transport delays may occur. Cluster partners may not request stocks in a timely manner or as needed.						
Indicators						
			End cycle beneficiaries			End cycle
Code	Cluster	Indicator	Men	Women	Boys	Girls
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	% proportion of WASH cluster identified stock needs/gaps being filled				50
<p>Means of Verification : Means of Verification : Cluster needs assessments and reports Note: The percentage below is calculated as an average for the 5 main items identified by the WASH cluster. Details are below: 10,00 Family hygiene kits - as per identified gap • 6000 Family water kits - 50% of identified gap • 20 storage units - as per identified gap • 400 latrine slabs - 8% of identified gap.</p>						
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	Percentage partners' WASH Cluster endorsed requests for supplies positively responded to				75
<p>Means of Verification : Official request for supplies Goods release documents</p>						
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	Number of HEAT assessed recently displaced IDPs/returnees provided with a Family Hygiene Kit Men: 12950; Women: 11550; Boys: 23100; Girls: 22400.				70,000
<p>Means of Verification : Cluster reports</p>						
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	SA1-Envelope Two: Proportion of returnees and host communities in high return areas with access to a functioning sanitation facilities				50
<p>Means of Verification : Stock release book. Stock distribution reports. WASH cluster partner reports</p>						
Activities						
Activity 1.1.1						
Standard Activity : Not Selected						

Procure WASH supplies.

Purchase Requisition Form is initiated specifying required quantity, estimation, budget line, project, location etc., then approved. The bidding documents are prepared and announced. Bids are received and opening takes place in the session of bid opening committee. Technical evaluation of shortlisted bidders for the contract ward purpose is carried out through a formed Technical Evaluation Committee. Based on the technical evaluation committee report and recommendation, the supplier is selected in this stage and the contract is awarded. The assigned inspection committee inspects/checks the goods and ensures its conformance with the sample. The goods are delivered to sites or central warehouse. The inspection committee and warehouse/stock accountable again inspects/checks the supplied goods and ensure the goods conformance with approved sample, and then prepared GRN/Goods Receipt Note. Based on the GRN and inspection committee acceptance and confirmation, the payment is processed in this stage.

NOTE:

The supplies to be procured under this allocation will be sufficient to cover 50% of the gap identified by the WASH cluster for 2017. Items purchased and stockpiled will include 10,000 hygiene kits, 6,000 water kits, 250 bath & latrine kits and 10 plastic reservoirs.

Activity 1.1.2

Standard Activity : Not Selected

Transport WASH supplies to warehouses in 7 strategic locations.

Supplies will be transported to each warehouse to be stocked for later disbursal by WASH cluster partners.

The materials and supplies will be stockpiled in 7 strategic locations of:

- 1) Nangarhar (Jalalabad) also covering Kunar, Nuristan, and Laghman, receiving 30% of the stockpiled supplies;
- 2) Kandahar, also covering Uruzgan, Helmand, Nimruz, Zabul, and Daikundi, receiving 10%;
- 3) Balkh (Mazar-e-Sharif), also covering Faryab, Jawzjan, Samangan, and Sar-I Pul, receiving 10%;
- 4) Herat, also covering Badghis Farah, and Ghor, receiving 5%;
- 5) Kunduz, also covering Baghlan, receiving 15%;
- 6) Takhar (Taluqan), also covering Badakhshan, receiving 10%;
- 7) Kabul, also covering Kapisa, Logar, Parwan, Panjshir, Wardak, Bamyán, Ghazni, Khost, Paktika, and Paktia, receiving 20%.

Please see annex 5 for more details.

The above will increase the strategic WASH supplies stockpiled under project # 3397 to the following;

Hygiene Kits: 20920 sufficient for 146,440 individuals

Water Kits: 12750 sufficient for 89,250 individuals

Bath&Latrine kits: 3310 sufficient for 66,200 individuals

Storage reservoirs: 30 units

In addition to this, 810,000 water purification tablets that are purchased under project# 3397 are in stockpile.

Activity 1.1.3

Standard Activity : Not Selected

Stockpile WASH supplies.

This will be an add-on to the current project with existing warehouses; new shelving will be established to store additional supplies in each locations, each warehouse will be evaluated to determine any modifications needed to keep supplies from being destroyed/eroded such as fans for ventilation, shelter from direct sunlight, etc. Expiration dates of any materials that contain them will be checked and a first in, first out approach will be used when supplies are released to partners.

Release stocked supplies to WASH cluster partners based on requests made by partners that are officially endorsed by the WASH cluster: Requesting agency conducts/participates in joint assessment, assessment report including findings is then submitted to cluster. Requesting agency check availability of supplies with DACAAR at national or subnational level. The cluster then verifies and approves request, if necessary. Requesting agency mobilises transfer of goods from relevant DACAAR warehouse to location site and submits goods receipt by beneficiaries using attached form (Annex 8b).

Updated information on stock inventory will be shared with WASH partners at regular cluster meetings, request/release forms will be shared with any partner needing stocks, once request and release forms have been received from partner agencies the requested supplies will be disbursed to the agency (see Annex 8a & 8b for forms).

Activity 1.1.4

Standard Activity : Not Selected

Release WASH supplies to WASH Partners based on WASH Cluster approved requests

DACAAR will release the stockpiles supplies to WASH cluster partners based on pre-approved procedures release procedures (please see document tab for release procedure and formats to be used by partners). DACAAR will maintain strict record of items released to partners in each region. A consolidated report of the items released and balance in the stockpile will be prepared and shared with OCHA and WASH cluster on a monthly basis.

Supplies will be released to partners at the warehouses and it will be the responsibility of the partners to transport the supplies to their project locations.

Additional Targets :

M & R

Monitoring & Reporting plan

Procurement of the supplies and materials will be processed in accordance with DACAAR's procurement policies, all of which demand transparency and accountability. These policies and regulations are reviewed by OCHA and fully meet the requirements and regulations of OCHA. Once the supplies and materials are procured, they will be immediately transported to the regional warehouses where they will be registered and stockpiled on already constructed shelves. The officer in charge of the project based in Kabul will ensure receiving monthly inventory details and distribution lists (including acknowledgement of receipt by the WASH Cluster partner recipient) from the regional storekeepers. He/She will also undertake regional surprise monitoring visits to the warehouses to verify the reports against physical stock. Procurement supporting documentation, monthly inventory reports and Distribution lists to WASH partners will also be reviewed by senior DACAAR managers and monitoring staff as part of their monitoring of the project. In addition to this, monthly reports on the status of supplies will be submitted to the cluster and OCHA regional offices and the cluster will be fully supported and collaborated with on monitoring of the project.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
<p>Activity 1.1.1: Procure WASH supplies.</p> <p>Purchase Requisition Form is initiated specifying required quantity, estimation, budget line, project, location etc., then approved. The bidding documents are prepared and announced. Bids are received and opening takes place in the session of bid opening committee. Technical evaluation of shortlisted bidders for the contract ward purpose is carried out through a formed Technical Evaluation Committee. Based on the technical evaluation committee report and recommendation, the supplier is selected in this stage and the contract is awarded. The assigned inspection committee inspects/checks the goods and ensures its conformance with the sample. The goods are delivered to sites or central warehouse. The inspection committee and warehouse/stock accountable again inspects/checks the supplied goods and ensure the goods conformance with approved sample, and then prepared GRN/Goods Receipt Note. Based on the GRN and inspection committee acceptance and confirmation, the payment is processed in this stage.</p> <p>NOTE: The supplies to be procured under this allocation will be sufficient to cover 50% of the gap identified by the WASH cluster for 2017. Items purchased and stockpiled will include 10,000 hygiene kits, 6,000 water kits, 250 bath & latrine kits and 10 plastic reservoirs.</p>	2017					X	X						
<p>Activity 1.1.2: Transport WASH supplies to warehouses in 7 strategic locations.</p> <p>Supplies will be transported to each warehouse to be stocked for later disbursal by WASH cluster partners.</p> <p>The materials and supplies will be stockpiled in 7 strategic locations of: 1) Nangarhar (Jalalabad) also covering Kunar, Nuristan, and Laghman, receiving 30% of the stockpiled supplies; 2) Kandahar, also covering Uruzgan, Helmand, Nimruz, Zabul, and Daikundi, receiving 10%; 3) Balkh (Mazar-e-Sharif), also covering Faryab, Jawzjan, Samangan, and Sar-I Pul, receiving 10%; 4) Herat, also covering Badghis Farah, and Ghor, receiving 5%; 5) Kunduz, also covering Baghlan, receiving 15%; 6) Takhar (Taluqan), also covering Badakhshan, receiving 10%; 7) Kabul, also covering Kapisa, Logar, Parwan, Panjshir, Wardak, Bamyan, Ghazni, Khost, Paktika, and Paktia, receiving 20%.</p> <p>Please see annex 5 for more details.</p> <p>The above will increase the strategic WASH supplies stockpiled under project # 3397 to the following:</p> <p>Hygiene Kits: 20920 sufficient for 146,440 individuals Water Kits: 12750 sufficient for 89,250 individuals Bath&Latrine kits: 3310 sufficient for 66,200 individuals Storage reservoirs: 30 units In addition to this, 810,000 water purification tablets that are purchased under project# 3397 are in stockpile.</p>	2017						X	X					

<p>Activity 1.1.3: Stockpile WASH supplies.</p> <p>This will be an add-on to the current project with existing warehouses; new shelving will be established to store additional supplies in each locations, each warehouse will be evaluated to determine any modifications needed to keep supplies from being destroyed/eroded such as fans for ventilation, shelter from direct sunlight, etc. Expiration dates of any materials that contain them will be checked and a first in, first out approach will be used when supplies are released to partners.</p> <p>Release stocked supplies to WASH cluster partners based on requests made by partners that are officially endorsed by the WASH cluster: Requesting agency conducts/participates in joint assessment, assessment report including findings is then submitted to cluster. Requesting agency check availability of supplies with DACAAR at national or subnational level. The cluster then verifies and approves request, if necessary. Requesting agency mobilises transfer of goods from relevant DACAAR warehouse to location site and submits goods receipt by beneficiaries using attached form (Annex 8b).</p> <p>Updated information on stock inventory will be shared with WASH partners at regular cluster meetings, request/release forms will be shared with any partner needing stocks, once request and release forms have been received from partner agencies the requested supplies will be disbursed to the agency (see Annex 8a & 8b for forms).</p>	2017						X	X	X	X	X			
<p>Activity 1.1.4: Release WASH supplies to WASH Partners based on WASH Cluster approved requests</p> <p>DACAAR will release the stockpiles supplies to WASH cluster partners based on pre-approved procedures release procedures (please see document tab for release procedure and formats to be used by partners). DACAAR will maintain strict record of items released to partners in each region. A consolidated report of the items released and balance in the stockpile will be prepared and shared with OCHA and WASH cluster on a monthly basis.</p> <p>Supplies will be released to partners at the warehouses and it will be the responsibility of the partners to transport the supplies to their project locations.</p>	2017						X	X	X	X				

OTHER INFO

Accountability to Affected Populations

DACAAR's responses are needs-based, efficient, and delivered by competent staff. DACAAR practices transparency and neutrality.

DACAAR's complaints mechanism is established, which provides beneficiaries and partners the opportunity of voicing their concerns should they feel discriminated against, or should they believe that assistance has not been rendered according to DACAAR's driving principles. This mechanism further consolidates DACAAR's commitment to providing transparent and neutral assistance.

WASH Cluster partners can access the pre-positioned stocks on an immediate basis upon appropriate authorization by the WASH Cluster which will ensure transparency in the access to stock supplies.

Implementation Plan

The procurement, transportation and warehousing of the pre-positioned stocks will be done during the first 4 months of the project. Given that this proposed project is an add-on to the ongoing stockpiling project (# 3397), stocks purchased under the later phase are already in stock and can be accessed by the partners while procurement for the new supplies under this project is completed.

Prepositioned stocks will be warehoused in:
 Nangarhar (Jalalabad) also covering Kunar, Nuristan, and Laghman;
 Kandahar, also covering Uruzgan, Helmand, Nimruz, Zabul, and Daikundi; and other surrounding provinces
 Balkh (Mazar-e-Sharif), also covering Faryab, Jawzjan, Samangan, and Sar-I Pul; and other surrounding provinces
 Herat, also covering Badghis Farah, and Ghor and other surrounding provinces
 Kunduz, also covering Baghlan;
 Takhar (Taluqan), also covering Badakhshan;
 Kabul, also covering Kapisa, Logar, Parwan, Wardak, Bamyan, Ghazni, Khost, Paktika, and Paktia and other surrounding provinces

The distribution of warehouses will allow the entire country to be covered so supplies will be able to reach any emergency quickly, once requested by cluster partners. This project relies on strong coordination among WASH cluster partners to request supplies from the stockpile as needed. Once supplies have been requested by a partner and approved by the cluster, the supplies will be transported from the closest warehouse along with a release form (DACAAR Issue Voucher - see Annex 6) filled out by DACAAR and signed by a partner representative upon receipt of the supplies.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
WASH Cluster Coordinator (UNICEF)	WASH Cluster partners in need of prepositioned stocks will coordinate with the UNICEF WCC, who in turn will coordinate with DACAAR. This is a crucial component as the stocks are only useful if they are requested and distributed by partners.
All Active WASH Cluster partners and regional WASH Cluster focal persons	Coordination will be required for transparent disbursement of prepositioned stocks to the WASH Cluster partners, based on needs

OCHA Sub Offices in the targeted provinces	Coordinate information and work closely with OCHA sub offices in the provinces to ensure that they are kept informed of the issues and vice versa
OCTs	Engagement at OCT level to ensure WASH partner participation in joint assessments and analysis meetings to determine needs and response plan

Environment Marker Of The Project

N/A: Not applicable, only used for a small number of services

Gender Marker Of The Project

4-Not applicable - Only used for very small number of projects, such as "support services"

Justify Chosen Gender Marker Code

Gender Marker cannot really be applicable for the procurement activity and the running of 7 warehouses, which are the core activities of this project.

Protection Mainstreaming

Due to the nature of the activities under this envelope, DACAAR does not envisage working directly with beneficiaries, so protection mainstreaming is therefore not applicable.

Country Specific Information

Safety and Security

2016 has seen the most reported security incidents in Afghanistan so far, with 33 of 34 provinces experiencing clashes between non-state armed groups and the Afghan National Security Forces (ANSF). This year also saw the highest amount of civilian casualties take place since UNAMA began tracking them in 2009. These casualties primarily took place during the first nine months of 2016 with 8,397 civilian casualties (2,562 deaths and 5,835 injuries). This increase in conflict, particularly in urban/district centres, has led to a protracted IDP crisis, particularly in Kunduz city, which has seen two takeovers by Taliban-affiliated groups, once in 2015 and again in 2016. These areas remain unstable and more conflict-induced displacement is expected to occur in 2017 in even higher numbers.

For NGOs, despite increasing violence in the wider conflict, little appears to have changed, with NGOs affected in some security incidents across the country. Safe access to the field is still achievable, and there is little evidence of systematic targeting of NGOs by armed groups engaged in the conflict. There is however a risk of collateral damage while traveling to conflict zone during armed clashes between the ANSF and AOGs. These clashes include the use of small and heavy weapons, and airstrikes. Access to displaced populations has become a serious challenge, as an estimated 90,000 people are currently displaced into inaccessible or hard-to-reach locations.

The following threats are increased in the less secure provinces: (SVBIED) suicide vehicle borne improvised explosive device, (BBIED) body borne improvised explosive device, (RCIED) remote controlled improvised explosive device, (IED) improvised explosive device – Pressurized, (MIED) magnetic improvised explosive device, (SAF) small arms fire, Cross firing, Ambush, Kidnapping, Abduction, Complex attack, Rocket attack, Robbery, Assassination/target killing,

In mitigation of the above security situation, the following measures will be taken by all staff related to the project: avoiding road travel in less secure areas, maintain neutrality, avoid political discussions, avoid crowds and demonstrations, no travel to project sites during armed clashes between ANSF and AOGs, all movement plans to be coordinated with organisational safety focal point.

Where road travel becomes too risky and transportation of supplies procurement to warehouses become problematic, DACAAR will make use of local transport companies that can guarantee safe transportation of the supplies from the warehouses.

Access

Acceptance is a risk management strategy based on reducing threats to an organization by reducing the motivation of others to harm them, and as a result, most humanitarian organizations, including DACAAR, prefer the acceptance strategy. This strategy uses the assumption that through widespread understanding of the working environment we can reduce threat levels. If the community clearly understands our purpose, they are then more inclined to support and become an indirect part of our safety/security network, providing us with warning of possible changes in the security environment to mitigate our vulnerability. Understanding the basic needs of the local community and forming solid relationships with local population thus provides us with the required access to the more insecure areas.

The stocks will be stored in warehouses in seven strategic locations around the country: Kabul, Jalalabad, Kandahar, Kunduz, Taluqan, Mazar, and Herat. These provincial capitals have usually hosted large numbers of IDPs themselves and are strategically located as regional hubs (with mostly accessible roads) that would allow relatively easy delivery of supplies to their surrounding provinces for a rapid response. Although the locations above cannot be seen as remote, they are located within such geographical spread that should allow for supplying of stock to many remote areas. It will be up to the WASH Cluster partners to decide on how they will reach remote areas but all parties will do their best to ensure that these supplies are situated in locations that are deemed safe and accessible.

One potential risk discovered during the 2016 CHF allocation is that the stocks might not be depleted due to lack of sufficient requests from the WASH Cluster partners. Following this, DACAAR will coordinate closely with the WASH Cluster to ensure all partners are made aware of the availability of these stocks and encouraged to request stocks as needed and on a timely basis.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Procurement officer	D	1	960.00	3	100.00	2,880.00

	<p>Procurement officer role is to ensure all purchases are consistent based on the needs and follow institutional policies and government regulations. Procurement officer invites suppliers to submit their bids along with price proposals. He / she might collaborate with other purchasing specialists in the procurement department to examine the bids and select the most competitive supplier. The procurement officer proceeds to negotiate better prices with the supplier, so that the DACAAR can enter into a contract that meets its financial goals. (His salary includes basic salary, severance , food and transportation cost) Procurement officer role is to ensure all purchases are consistent based on the needs and follow institutional policies and government regulations. Procurement officer invites suppliers to submit their bids along with price proposals. He / she might collaborate with other purchasing specialists in the procurement department to examine the bids and select the most competitive supplier. The procurement officer proceeds to negotiate better prices with the supplier, so that the DACAAR can enter into a contract that meets its financial goals. (His salary includes basic salary, severance , food and transportation cost)</p>						
1.2	Supply Officer	D	1	1,000.00	6	50.00	3,000.00
	Responsible for proper inventory control and safeguards to prevent loss, damage or theft of assets or stock items while supplying the stock items to warehouses.						
1.3	Finance Officer	S	1	1,580.00	6	16.67	1,580.32
	Serves as systems administrator and ensures smooth operations of the Finance department's accounting and cash receipting systems, including general ledger, utility billing and payroll; performs backup and restore processes. The finance officer is budgeted for ten months of the current project and two months for the proposed project, so it will not overlap as the budgeted two months will take over when the previous ten months finish.						
1.4	Procurement Head	S	1	1,552.00	6	33.33	3,103.69
	<p>Procurement manager oversee most aspects of obtaining products, supplies, services and materials that an organization needs to operate on a daily basis. The manager will oversee both projects (current and proposed) to ensure both projects move ahead and that any overlap between activities is avoided. This position is only partially budgeted for each project – ten months at 20% in the current project and 4 months at 50% in the proposed project (totaling 2 months); therefore there is no overlap between this project and the current one.</p> <p>By conducting market analysis of the prices of goods from different suppliers, analyzing sales trends, understanding the current state of the market, and determining what factors affect supply and prices, procurement managers work directly with suppliers and contract with them for agreed-upon quantities of goods and services necessary to meet existing needs. Moreover, they evaluate prospective suppliers to ensure they can meet delivery needs in terms of cost, timeliness, quantity and quality.</p>						
1.5	Admin/Finance Officer Regional	S	1	900.00	6	50.00	2,700.00
	Provide administrative and financial support to the regional team, and responsible for in house book keeping, reports expenditure, provide cash flow forecast etc.						
	Section Total						13,264.01
Supplies, Commodities, Materials							
2.1	Family hygiene kits (bucket, jerry can, water scooper, bathing soap, plastic soap case, laundry soap, dark color cotton cloth 2m, tooth paste and tooth brushes – 11 items)	D	10000	27.20	1	100.00	272,000.00
	Refer to Family HE kits BoQ, all cost are based on DACAAR historical cost data from the last 12 months. Cost is established by market value based on current procurement for the ongoing project. Unit quantity is based on requirements from WASH cluster as well as estimated need/targets from WASH cluster gap analysis.						
2.2	Family water kits (bucket, jerry can, water purification tabs and bathing soap)	D	6000	23.40	1	100.00	140,400.00
	Referee to Family Water kits BoQ, all cost are based on DACAAR historical cost data from the last 12 months. Cost is established by market value based on current procurement for the ongoing project. Unit quantity is based on requirements from WASH cluster as well as estimated need/targets from WASH cluster gap analysis.						
2.3	Plastic Water tank (3000 liter)	D	10	162.69	1	100.00	1,626.90
	Plastic water storage tanks are manufactured from quality grade polyethylene, these are durable, weather resistant, lightweight and cost effective. Cost is established by market value based on current procurement for the ongoing project. Unit quantity is based on requirements from WASH cluster as well as estimated need/targets from WASH cluster gap analysis.						
2.4	Tarpaulin for emergency latrines & baths (2x15m)	D	2500	37.00	1	100.00	92,500.00
	<p>Based on DACAAR historical data - Plastic Tarpaulin Technical Specification & price:</p> <ul style="list-style-type: none"> • Width: 2 Meter • Length: 15 Meter • Weight: 12 - 14 KG • One side soft and contains plastic material, and second side dotted. • Good quality in overall with suitable thickness • Price 36.94\$ <p>Cost is established by market value based on current procurement for the ongoing project. Unit quantity is based on requirements from WASH cluster as well as estimated need/targets from WASH cluster gap analysis.</p>						
2.5	Wood for temporary emergency baths and latrines	D	2500	77.46	1	100.00	193,650.00

<i>Based on DACAAR historical cost each wooden bath and latrine will cost @77.46\$ Cost is established by market value based on current procurement for the ongoing project. Unit quantity is based on requirements from WASH cluster as well as estimated need/targets from WASH cluster gap analysis.</i>							
Section Total							700,176.90
Equipment							
3.1	Shelving for warehouse (for extension)	D	8	606.21	1	100.00	4,849.68
<i>13.38 m² wooden shelves is estimated for each location @44.84\$ per square meter (which included the cost of materials & labor fee) based on DACAAR historical cost data from last 12 months. Shelving costs are determined based on the above configuration; \$44.84 per square meter is determined based on market value of materials and estimated construction costs by DACAAR's design department.</i>							
Section Total							4,849.68
Travel							
5.1	Shipment cost of project materials	D	7	1,992.00	1	100.00	13,944.00
<i>This will include shipment of procured items from DACAAR main office to all the 7 strategic locations where warehouses are located. This is a lump sum based on previous costs for ongoing project.</i>							
5.2	Flights national -round trip	D	3	300.00	1	100.00	900.00
<i>This will be used by monitoring and program staff to travel to some of the warehouse locations for monitoring purposes.</i>							
Section Total							14,844.00
SubTotal			21,033.00				733,134.59
Direct							725,750.58
Support							7,384.01
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							51,319.42
Total Cost							784,454.01
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Kabul -> Kabul	20	2,590	2,310	4,620	4,480	14,000	
Nangarhar -> Jalalabad	30	3,885	3,465	6,930	6,720	21,000	
Takhar -> Taloqan	10	1,295	1,155	2,310	2,240	7,000	
Kunduz -> Kunduz	15	1,943	1,732	3,465	3,360	10,500	
Balkh -> Mazar-e-Sharif	10	1,295	1,155	2,310	2,240	7,000	
Hirat -> Herat	5	647	578	1,155	1,120	3,500	
Kandahar -> Kandahar	10	1,295	1,155	2,310	2,240	7,000	
Documents							
Category Name		Document Description					
Project Supporting Documents		Annex 1 - WASH Cluster Partners Contact List Format.xls					
Project Supporting Documents		Annex 2 Afghanistan Field Coordination Mechanism_16NOV2016_A3.pdf					
Project Supporting Documents		Annex 3 - WASH Cluster co-lead TOR.pdf					
Project Supporting Documents		Annex 4a_Afg_WhoHasWhatWhere_and_Gaps_10_Feb_2017 (WASH Final - 26 Feb update).xlsx					

Project Supporting Documents	Annex 4b_Afg_WhoHasWhatWhere_Narrative_15_Feb_2017 (WASH Stock Feb 2017).docx
Project Supporting Documents	Annex 5 - stock under CHF funded projects.xlsx
Project Supporting Documents	Call Centre - Contact List Template 1SA 2017.xlsx
Project Supporting Documents	CHF-Afghanistan - Communications and Visibility Guidelines.02.2017.pdf
Project Supporting Documents	Remote Call Campaigns - Guidance Note for Partners.pdf
Project Supporting Documents	Annex 6 - DACAAR Issue voucher.pdf
Project Supporting Documents	Annex 7 - WASH Cluster Endorsment_DACAAR_CHF 1stSA 2017.docx
Project Supporting Documents	Annex 8a_Release Form.xlsx
Project Supporting Documents	Annex 8b_CHF Supported Supply Management Procedure.docx
Project Supporting Documents	Annex 9_2016 WASH Cluster Narrative Report Q4 and AR FINAL.docx
Project Supporting Documents	Support letter from WASH cluster.pdf
Budget Documents	(New version) DACAAR Budget_CHF Stock pilling 17-18 v6.xls
Grant Agreement	5023_Agreement_signed.pdf