

Requesting Organization :	AFGHANAID		
Allocation Type :	2022 3rd Reserve Allocation		
Primary Cluster	Sub Cluster	Percentage	
WATER, SANITATION AND HYGIENE		100.00	
		100	
Project Title :	Provision of emergency WASH supplies in Khash and Kishim districts of Badakhshan		
Allocation Type Category :	Field activities		
OPS Details			
Project Code :		Fund Project Code :	AFG-22/3481/RA3/WASH/INGO/23743
Cluster :		Project Budget in US\$:	450,214.13
Planned project duration :	6 Months	Priority:	
Planned Start Date :	27/11/2022	Planned End Date :	26/06/2023
Actual Start Date:	18/12/2022	Actual End Date:	17/06/2023
Project Summary :	<p>The Allocation Strategy Paper for the 3rd Reserve Allocation of 2022 details a complex set of needs among vulnerable populations. In Khash and Kishim districts of Badakhshan province, political instability, recession, and COVID-19 as well as limited access to safe drinking water, resulted in widespread illness and mortality. All this starkly reduced income opportunities, depleting households' productive assets and reducing their capacity to cope with shocks. Further, communities in Badakhshan province are especially prone to natural hazards and drought which coupled with harsh winters and prolonged conflict have destroyed community infrastructures, including water systems, limited their access to adequate water sources and to WASH facilities and place them at high risk of acute watery diarrhea outbreaks (AWD) and other diseases.</p> <p>Data from the 2022 Humanitarian Response Plan, WASH Cluster and Afghanistan's needs assessment shows that vulnerable households in Badakhshan need urgent assistance to address their WASH needs ahead of the winter season. In particular, Afghanistan's needs assessment highlighted that communities in Khash and Kishim have limited access to safe drinking water, lack water treatment options and have high-risk hygiene practices.</p> <p>In line with WASH cluster priorities for this allocation, Afghanistan proposes to provide crucial WASH assistance to a total of 41,360 shock-affected households in Khash and Kishim districts of Badakhshan. Based on Afghanistan's needs assessment (conducted in October 2022) and communities' preferences, the following interventions – developed in consultation with the regional WASH Cluster - are proposed:</p> <ul style="list-style-type: none"> - A total of 41,360 households in the target districts will receive chlorine tablets or sachets and handwashing soaps; - Hygiene promotion trainings and awareness raising sessions on AWD to these 41,360 households in the target districts; - The intervention will also provide rehabilitation/repairation and protection support; for a total of 15 pipe schemes (6 in Khash that serve 2,975 households and 9 in Kishim targeting 4,735 households); - Distribution of 2,000 water filter kits to 2,000 vulnerable households (1 per household); - Creation of WASH committees in 30 villages and provision of 30 O&M kits. <p>Participants will be selected using the vulnerability criteria set by the WASH cluster to ensure that households in most acute need are targeted, including women-headed households, households with a large number of dependents, and households with one or more members with a disability.</p> <p>Afghanistan is well placed to implement this project, with over 30 years of continuous presence in Kishim and Khash. Afghanistan also has extensive humanitarian programming experience, with current and recent humanitarian projects in the working provinces, funded by AHF, WFP and FAO. These projects include WASH, emergency food/cash, livelihoods, winterization, and shelter assistance. Afghanistan has consulted with the local authorities to deliver its programmes in the target areas and will actively engage the local actors to explain that the project can only proceed if authorities do not interfere and permit us to employ and target women. Project staff will work closely with the target communities and stakeholders working on the ground to mitigate any risks.</p> <p>By providing urgent WASH assistance this intervention is expected to reduce the risk of outbreaks, prevent illness and mortality, boosting the resilience of 41,360 vulnerable households (289,520 men, women, boys and girls) against future shocks. The project will be also synergized with Afghanistan's</p>		

active projects implemented in the targeted districts, to enable a joined-up, complementary response.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
15,586	16,222	23,379	24,333	79,520

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Host Communities	15,586	16,222	23,379	24,333	79,520

Indirect Beneficiaries :

The extended household members of the direct beneficiaries will be the indirect beneficiaries of this intervention, and those are estimated to be more than 289,520 men, women, girls and boys. Further, laborers working on the construction of water facilities and local market salesmen selling construction materials and tools will also indirectly benefit.

Catchment Population:

Link with allocation strategy :

Afghanaid has designed this response to align closely with the priority locations and activities detailed by the Cluster in the Allocation Strategy Paper for the 3rd Reserve Allocation of 2022. Through the proposed activities, Afghanaid is able to ensure that improved drinking water provision, necessary WASH items, facilities and hygiene promotion are provided to vulnerable and shock-affected households, in line with the HRP Strategic Objective to provide timely, lifesaving, equitable and safe assistance to crisis-affected people of all genders and diversities to reduce mortality and morbidity. The proposed response also directly contributes to the WASH Cluster's specific outcome objective under this Strategic Objective, which is to ensure that vulnerable people in need receive timely, equitable and safe, life-saving and effective emergency WASH assistance. The intervention is also designed to contribute to the HRP's Strategic Objective 3, that vulnerable people of all genders and diversities are supported to build their resilience and live their lives in dignity, particularly through the provision of safe and appropriate sanitation facilities, and in assisting people to live in freedom from disease.

In addition, the activities under this project which will align with WASH in Health under the allocation strategy paper will support the WASH's clusters objective in the HRP to support vulnerable people affected by AWD/cholera outbreak by providing timely and effective emergency WASH assistance to prevent further transmission, by constructing latrines and building AWD awareness, to mitigate the threat of AWD outbreaks.

Further, the intervention meets the requirement to integrate with a response in another cluster(s). The project will tie in with an SIDA funded project providing livelihoods assistance in Badakhshan. By incorporating the activities outlined in the allocation strategy paper for locations where WASH and livelihoods' activities are integrated, the intervention will therefore provide a holistic response to the urgent winter and WASH needs of households affected by the shocks. Badakhshan, where this project will be implemented, is identified as an eligible location for WASH response, having been exposed to freezing cold and drought conditions, and with high susceptibility to cold in winter period. A response in targeted Khash and Kishim districts therefore aligns with the HRP's prioritization of populations vulnerable to natural disasters and in high priority affected provinces, including Badakhshan. The project will also target WASH in Health to align with Health Cluster priorities; hence, providing clean water through construction of water sources, purification of water sources, distribution of water filters to the communities, also conducting the hygiene promotion training sessions (including awareness on acute watery diarrhea (AWD)) among the vast number of communities; members. Badakhshan is also a prioritized province for WASH in Health in the allocation strategy, so the planned activities under this project is expected to support both clusters objectives.

The list of needs and vulnerabilities crisis faced by a large number of Afghan population include issues of food security and agriculture; education; health; WASH; nutrition; natural hazards; difficult physical access; among other factors. Of these vulnerabilities, lack of adequate access to WASH facilities is known to worsen people's health resilience. Providing basic hygiene and facilitation/restoring of safe drinking water are some of the most effective strategies to improve the health status of the population to enable them to withstand the effect of multiple disasters in their lives.

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
Najibullah Namiq	Grants and Partnership Development Manager	najeebullah@afghanaid.org.uk	+93799733944
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BACKGROUND

1. Humanitarian context analysis

2. Needs assessment

Afghanaid has developed the proposed response in consultation with the regional WASH Cluster, who recommended the proposed activities and locations as a much-needed WASH response. The target areas and activities are based on the Cluster's analysis through 2022 and data gathered through the field staff in Badakhshan.

Recent assessment conducted by Afghanaid in districts of Badakhshan, Samangan and Ghor pointed out the negative impacts of drought not only on agricultural production and crop yields, exacerbating food shortages. Water shortage also threatened drinking water sources as underground water table increasingly reduce in the provinces.

Badakhshan province is identified by the WASH Cluster in the 2022 HRP as one of drought-affected high priority provinces, which is therefore at increased risk of reduced water quantity and quality and AWD outbreaks; it is one of the provinces where more children under 5 are reported to experience AWD at the HH level. Further, at the district level, Kishim and Khash are identified as a high priority area for WASH response within Badakhshan in the Inter-Cluster Coordination Team Prioritisation analyses.

According to Afghanaid's field staff assessment report in the targeted areas, there is pre-existing need in the target districts, and improved water sources are needed in the target communities. Access is notably lower among larger households (consisting of 8 or more members), particularly this will further deteriorate in winter period, suggesting particular vulnerabilities exist within the population.

One to one discussions with the community stakeholders in the assessment report confirmed that water sources in the target communities are unprotected and almost invariably in need of repair during the winter and spring period, due to freezing cold weather and natural affects in the area. Also the link between AWD and unprotected water source is well-attested, for example high prevalence of diarrheal diseases in the communities, such shock is expected to further undermine vulnerable households' coping capacity. This clearly indicates the need for WASH programming to prevent AWD outbreaks on a larger scale.

In addition, Afghanaid will conduct another technical assessment in the target districts, to evaluate further the condition of existing water infrastructures and categorize the most effective and appropriate upgrades to ensure restoring of their functionality during the winter and spring period. However, this field observation confirmed the need for repairs to water systems during the freezing cold season, to repair damages and protect them from further freezing and cold hazards.

3. Description Of Beneficiaries

4. Grant Request Justification

Still recovering from the impacts of 2021's devastating drought, flood and conflicts, Badakhshan province is expected to be affected still further by continuing La Nina conditions in the 2022 summer and winter periods. The cumulative effects of these climactic conditions are provoking a water scarcity crisis in Badakhshan, with reduced water available for drinking and hygiene as well as livestock and agriculture. In addition, reduced ground moisture in drought-affected areas leads to increased risk of flooding, especially between May and July following sporadic spring storms.

In Badakhshan province, the households' main drinking water source is a public tap and almost 60% of the households use a public tap, where almost 35% use water from spring, wells, stream, river, irrigation or Kariz, the unprotected sources.

And damage to water points by freezing cold weather and other disasters in the winter and spring adverse impacts on health and WASH conditions: following a disaster, water systems may be damaged and safe drinking water inaccessible for many households, compounding existing water shortages. Intervention is needed in the targeted communities to repair and restore the damaged water systems, and to protect them from further damage; assuring a reliable supply of safe and clean water to people. This is the objective of the proposed activities under this project. The consumption of unsafe water, as well as negative coping mechanisms such as prioritizing scarce water for drinking at the expense of hygiene and inadequate sanitation facilities, increase the risk of infectious and waterborne diseases, including acute watery diarrhea (AWD). The spread of communicable diseases is already a serious risk, which is further being exacerbated by natural disasters. Limiting the risks of such outbreaks is another aim of this activities included under WASH in Health under this grant request.

By restoring damaged water systems, distributing water kits including materials for water treatment, and delivering hygiene promotion the response will ensure that the target households receive the assistance they need in a timely manner. This will mitigate the foreseen risks, thereby helping to reduce morbidity and mortality in disaster-affected communities. Together with other Afghanaid existing projects in the area with which this WASH intervention response is planned to align, these activities will help to prevent the use of negative coping mechanisms, such as the sale of productive assets and the withdrawal of children from school, and ensure that vulnerable households are safeguarded from the impacts of freezing and cold winter, protected from diseases, and provided with dignity in their living spaces and WASH facilities. The proposed response fully aligns with the WASH cluster's priorities for this allocation, and activities and target locations have been developed in close consultation with the cluster.

Afghanaid is well positioned to rapidly launch this intervention, with more than 30 years of experience in Badakhshan, including numerous emergency response and WASH interventions funded by the AHF and other donors. Afghanaid has a well-established presence in the target province and the target districts, experienced staff with a proven track record of providing humanitarian assistance, and a roster of Social Organizers that can be deployed rapidly. We have excellent access in Kishim and Khash districts, strong acceptance among target communities and de facto local authorities, and extensive experience coordinating our humanitarian interventions with local and provincial stakeholders, including with national and regional clusters. In the last year alone, Afghanaid has worked to deliver emergency WASH, winterization, NFIs, shelter, food, cash and livelihoods assistances responding to needs resulting from natural disasters and conflict-driven displacement in Badakhshan, Samangan, Ghor and Daykundi province.

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

To safe guard clean drinking water of populations through repairing of water facilities and reduce the risk of waterborne diseases during the winter period in Badakhshan.

WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2022 HRP WASH Outcome 1.1: Vulnerable people in need receive a timely equitable and safe, life-saving and effective emergency WASH assistance.	SO1: Timely, multi-sectoral, life-saving, equitable and safe assistance is provided to crisis-affected people of all genders and diversities to reduce mortality and morbidity.	78
2022 HRP WASH Outcome 3.1: Vulnerable people in urban and preurban areas have gain access to resilient and sustainable WASH services .	SO1: Timely, multi-sectoral, life-saving, equitable and safe assistance is provided to crisis-affected people of all genders and diversities to reduce mortality and morbidity.	22

Contribution to Cluster/Sector Objectives : By supporting acutely vulnerable households in Kishim and Khash districts of Badakhshan with the WASH assistance they need, including emergency repairs/restore to damaged water sources, facilities, hygiene kits and hygiene promotion, the project will support the targeted households to access clean water and mitigate the risks of disease outbreaks. This will ensure that affected households have safe and dignified access to WASH facilities, and will prevent increased illness and mortality. Emergency water system repair and WASH item distribution will contribute to emergency assistance provided under SO1, whereas latrine facilities, support to WASH O&M committees, and hygiene promotion will contribute to resilience building under SO3.

Outcome 1

Reduced risks of waterborne diseases and related mortality rates through restoring drinking water sources and promotion of hygiene practices.

Output 1.1

Description

Community drinking water sources restored and water kits provided to vulnerable households in Kishim and Khash districts

Assumptions & Risks

- (1) The security situation in the proposed project areas remains manageable; security focal points in each of the offices and the head office security team carry out continuous monitoring of security developments in the targeted areas to ensure this remains the case
- (2) Any natural (including freezing cold weather) and man-made disasters may prolong the emergency situation and may affect project implementation.
- (3) The target communities and local institutions are supportive of the project and access is granted by all stakeholders; project staff will conduct robust community mobilization activities at the outset of the project to ensure community understanding and acceptance of the project. Through the inception workshop, project staff will also explain the project objectives, activities and assistance modality to participating community leaders. Local community representatives will also be included in participant selection and distribution committees.
- (4) Local de facto representatives continue to allow access to the targeted areas and populations (including women) in order for assistance to be delivered and do not impose undue taxation on the distributing agency or participants; Afghanistan proactively engages de facto representatives, and project staff maintain close relationships with the targeted communities so that they are able to act as mediators in the case of access issues and conflict. Project staff also provide these communities with a robust orientation session explaining Afghanistan principles and underlining that no taxes should be paid on humanitarian assistance, and in the case of post-distribution taxation participants should immediately report this through the feedback channels in place.
- (5) The Covid-19 pandemic in the area remains contained; to mitigate this risk, project staff will raise awareness of hygiene and Covid-19 prevention guidelines during community mobilization and distribution activities, activities will be held in open air or in large enough spaces for participants to keep the required distance from one another, and PPE will be used by staff and participants throughout the project activities. In light of the WHO and Afghanistan Covid-19 guidance for distributions, staff will arrange special distribution times for vulnerable participants where needed, for instance to allow elderly people to avoid crowds.
- (6) Repairing items remain available in local communities and markets and are not subject to significant inflation; the project team will conduct continual market monitoring to ensure that markets remain functional and accessible to the target populations. Where significant inflation or disruptions in market access are found, Afghanistan will consult with the cluster on adapting the project, for instance by changing the assistance modality to in-kind assistance.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	# of people accessing safe water (as per cluster standards / sufficient quantity of safe water for drinking, cooking and personal hygiene / # people disaggregated by sex & age)	15,586	16,222	23,379	24,333	79,520

Means of Verification : - M&E reports and post-distribution survey

- Progress reports from field staff
- Direct field observations

Indicator 1.1.2	WATER, SANITATION AND HYGIENE	# of households reporting a decrease in incidence of water borne diseases in the target communities (7,710 direct HHs who are target of these 15 assessed water supplies)					7,710
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Means of Verification : - M&E reports and post-distribution survey - Progress reports from field staff - Direct field observations						
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	# of Community WASH committees formed and are functional (30)				30
Means of Verification : - M&E reports and post-distribution survey - Progress reports from field staff - Direct field observations						
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	# of affected population who state that they are aware of feedback and complaint mechanisms established for their use				35,156
Means of Verification : - M&E reports and post-distribution survey - Progress reports from field staff - Direct field observations						
Indicator 1.1.5	WATER, SANITATION AND HYGIENE	# of collective water points rehabilitated improved/constructed (wells, boreholes, water taps stands, systems)				15
Means of Verification : - M&E reports and post-distribution survey - Progress reports from field staff - Direct field observations						
Activities						
Activity 1.1.1						
Standard Activity : Customized Activity						
Project registration with relevant ministries: The project's registration with the ministry of Economy and then MoU with the MRRD in Kabul and province is necessary before starting of the project's activities. Hence, upon signing of the Grant Agreement, Afghanaid can start this process, and will assign a particular staff to follow up the registration of the project and MoU signing process with them accordingly. It is expected that the project's registration and MoU process will take about 30-45 working days at the national and provincial levels.						
Activity 1.1.2						
Standard Activity : Customized Activity						
Recruitment and orientation of project staff: The project will recruit a dedicated team of project staff who will support the project's implementation. Before they are deployed to the field, these staff will be trained on Afghanaid's policies, covering issues such as gender equality, working with vulnerable populations, prevention of sexual exploitation and abuse (PSEA), safeguarding, participant feedback mechanisms including whistleblowing channels, prevention of fraud and corruption, and the organizational code of conduct. Staff will also be trained on basic risk communication and community engagement (RCCE) skills and approaches, to ensure a two-way dialogue with community members when discussing their concerns about COVID-19. Using the most up-to-date messaging provided by the RCCE working group, the project team can effectively tackle misinformation directly with communities in the field and contribute to the rumor tracking of the RCCE working group.						
Activity 1.1.3						
Standard Activity : Customized Activity						
Inception workshop: At the outset of the project, Afghanaid will organize an inception workshop in the target province to introduce the project to relevant stakeholders, including local community leaders and community members representing marginalized communities, as well as representatives from other NGOs, and orientate them on the project's objectives and activities. This workshop will serve as an initial meeting with all relevant stakeholders to ensure all parties are fully aware of the project implementation plans in the area, provide a space for dialogue about the project and its implementation, gather further feedback from local community representatives, and use that feedback to adjust the project and increase the communities' support for it. Community representatives will also be asked to cascade the information provided to their respective communities. In line with Covid-19 precautionary policies, staff and attendees will be required to follow relevant guidelines including hand washing and social distancing.						
Activity 1.1.4						
Standard Activity : Customized Activity						
Coordination with relevant stakeholders: Afghanaid will regularly report to and coordinate with local stakeholders, including NGOs active locally, at regular provincial meetings, on issues which will include avoiding duplication of efforts/geographic coverage areas, participant selection, progress and challenges. Afghanaid staff will also take part in relevant regional cluster meetings. These meetings will ensure that Afghanaid and local stakeholders are able to maximize opportunities for collaboration and avoid duplication. Afghanaid will also hold regular meetings with community representatives and marginalized community members, which will provide an additional avenue of dialogue between Afghanaid and members of the target communities. Through these meetings, communities will be able to deliver feedback to Afghanaid to inform adaptive management of the project, and Afghanaid is able to report back to community members how past feedback has been addressed. Afghanaid will seek and refer to guidance from OCHA in managing relationships with the local authorities. Afghanaid will also coordinate with AWAAZ to ensure the AWAAZ team is informed of key project details and is able to respond to any queries from project participants. Afghanaid will share anonymized feedback, according to shared data points, to the AAP WG for collective feedback advocacy and analysis as well.						
Activity 1.1.5						
Standard Activity : Customized Activity						

Community mobilization and sensitization:

Afghanaid will conduct sessions in all targeted communities to explain the intervention, its objectives, and the participant selection criteria and process. Project staff will raise awareness about vulnerability and vulnerable groups in the communities, reasoning behind prioritizing these groups such as female-headed households and households with dependent children head in the intervention.

This is done to ensure that the targeted communities understand the project, and to strengthen community acceptance. Project staff will also ask community members if the project exclude any particularly vulnerability which should be considered, so that the project could provide the required support where needed.

Aside from providing communities with information about the project, the community mobilization sessions will also offer community members a space to provide input and feedback. The communities will be provided with an orientation on the various feedback channels available to them, such as the CDC grievance handling mechanism (where CDCs are operational) and the participant selection and distribution committees, and they will be provided with the contact details of project staff, Afghanaid senior management (in case of safeguarding incidents and whistleblowing procedures), and AWAAZ. Project staff will also provide the target communities with an orientation on Afghanaid's safeguarding and whistleblowing policies and procedures. Further, the project staff will regularly ask project participants about what information on the project and assistance they would like to know and what their trusted sources are for receiving that information. Afghanaid will provide requested, clear information through the people and communication channels they prefer and in the languages and formats they want. Participants will be told they have a right to ask questions and obtain information.

As part of the community mobilization sessions, Afghanaid will consult with communities on the identified projects for repairing, project beneficiaries, their selection, water kits and hygiene kits distribution plan, including the number and size of the assistance, and any protection concerns the communities have around the project planned inputs. Where communities raise concerns about potential protection risks during the cold winter months due to heavy snowfall, Afghanaid will consult with the cluster on revising the implementation and distribution plan. Afghanaid will also inform the target communities on the implementation and water sources' restoring mechanism chosen for this project to ensure community acceptance of this system.

In line with guidelines on health, safety and Covid-19 prevention, all community mobilization sessions will be held outdoors where possible, or in large enough spaces to allow participants to keep the required distance from one another. Project technical officers will start each community session by going over important guidelines for Covid-19 prevention, including the importance of hand washing, mask wearing and social distancing. All participants will be instructed to comply with these guidelines throughout all project activities.

Activity 1.1.6

Standard Activity : Customized Activity

Establishment of selection and distribution committees:

To ensure full transparency and fairness in the selection of participants, distribution of inputs and implementation of the project, Afghanaid will establish a participant selection and distribution committee which will each consist of local community members (e.g. CDC members, religious leaders, and/or other trusted community members such as local teachers and traders) as well as Afghanaid staff. Other stakeholders including local authorities may also be included in the committees in order to engage their support for the project; participant selection in accordance with the criteria however remains the duty and responsibility of Afghanaid, and no undue influence over community or participant selection will be accepted. Members of the two committees may overlap or may be entirely separate, but Afghanaid will form the committees so that both include representatives of the target communities, and that the committee membership reflects the diversity of the target communities in terms of age, gender, ethnicity and other relevant characteristics. Afghanaid will also advocate for women to be fairly represented on these committees. Committees' members will be instructed on Afghanaid's SOPs for humanitarian assistance delivery, and must respect the principles of these SOPs including Afghanaid's guidelines for the protection of participant data. Ideally, Afghanaid forms the participant selection/distribution committees at the district level.

The participant selection committees established by Afghanaid will select participants, facilitating the identification of the most vulnerable persons to be selected for assistance by agreeing on a set of participant selection criteria and verifying all selection lists. The selection criteria will follow Cluster priorities where applicable, focusing specifically on women or child-headed households, households with a dependency ratio of 8 or more, households without a reliable income, and households which have one or more members with a disability or chronic illness. These criteria will form the basis of the participant selection tool which will be agreed upon by the committee. Meanwhile, duplication will be prevented through coordination with other agencies operating locally.

The distribution committees established by Afghanaid will monitor all distribution activities and project implementation, ensuring transparency and accountability in the process by observing all distributions and implementation and reviewing the records. Further, the committee members will also contribute to monitoring local security dynamics within their area.

In addition to the above, both committees will support the project to gather feedback from participants during distributions, including managing any complaints and mitigating any conflict arising from the intervention, by acting as focal points for participants. Any feedback collected this way will be gathered by the M&E Coordinator in regular progress reports or raised directly with project management by committee members in case of urgent follow-up. The community representatives on the committees will be tasked with updating their respective communities on how their feedback has been implemented, and will provide community members with an additional avenue of communication with project management.

Conversely, to ensure that the committees' power in the participant and distribution processes does not lead to abuse, the target communities are provided with the contact details of project management, Afghanaid senior management (for safeguarding incidents and whistleblowing procedures), and the confidential helpline AWAAZ. Where abuses by committee members are raised, Afghanaid will take direct action to protect those affected from harm and remove the committee member(s) involved from their position.

Activity 1.1.7

Standard Activity : Carry out rapid integrated or sectoral WASH-related needs assessment of affected people and communities to determine the need for further WASH assessment

Participant selection for water kits, verification and re-assessment of communities' water sources:

After the participant selection committees are established, its members will start the participant selection process using a set of selection criteria agreed by the committees beforehand. The participant selection committees established by Afghanaid will select participants, facilitating the identification of the most vulnerable persons to be selected for assistance by agreeing on a set of participant selection criteria and verifying all selection lists. The selection criteria will follow Cluster priorities where applicable, focusing specifically on women or child-headed households, households with a dependency ratio of 8 or more, households without a reliable income, and households which have one or more members with a disability or chronic illness. These criteria will form the basis of the participant selection tool which will be agreed upon by the committee. Meanwhile, duplication will be prevented through coordination with other agencies operating locally.

Once a selection of participants has been proposed, the selected participants will then be verified extensively by the committee and M&E Coordinator through community visits to ensure that the most vulnerable members of the targeted communities are included in the final list. M&E and project staff will verify all participants before distribution takes place. Each participant selection list is then signed and endorsed by the committee members.

The project technical team will conduct another assessment of the target areas to verify the status of the identified water sources and the improvements they require before the cold. The engineers will conduct the assessment to identify any required repair works before the winter approach and will be also regularly visiting the target areas to further check for the communities' water supply facilities and provide the required support to them during the winter period.

Communities' whose water sources have been damaged and are repairable will be prioritized for the activities in early winter time. A rapid household survey will then be conducted to gather the demographic and vulnerability information required to provide suitable WASH kits assistance for each targeted households as well; such as the household size or cohabitation of multiple families will be used to know about number of person per households. The findings will be cross-checked through the use of focus group discussions, with separate FGDs for women and people with disabilities as applicable. The FGD findings can be used to adjust water sources designs where needed.

Activity 1.1.8

Standard Activity : Customized Activity

Formation of WASH O&M committee:

Afghanaid will form and support 30 Community WASH committees with operation and maintenance training and tool kits for the water supply systems. Part of the responsibilities of these WASH Committees will be the sustainability of the WASH facilities in their area. Orientation and hands-on exposure to the operation and maintenance of the facilities will be provided to the WASH committees' members too. The WASH committees will select their members who will be trained on mechanical skills needed for rehabilitation of the water facilities. Their capacities will be built to manage community water infrastructure; and as a pre-condition to the partnership, community agreement will be secured for the creation of a contribution fund by user groups, to cover operational and maintenance (O&M) costs of the WASH facilities and systems, for which the project will provide O&M kits to each 30 O&M committees. It is planned to form these O&M committees and further train about 30 persons on O&M in these target areas.

Activity 1.1.9

Standard Activity : Rehabilitation and improvement of drinking water systems (wells, handpumps, gravity-fed networks, solar-pumping), pilot reverse osmosis water systems, upgrade of WASH services in the public health and protection issues at risk places (markets, gathering events) and institutions (health facilities, schools), hygiene promotion and open defecation free programming with community led total sanitation technics.

Purification and Rehabilitation of the water sources:

Afghanaid conducted an assessment in October and identified 15 water sources which require repairing support in both target districts of Khash and Kishim. Afghanaid plans to target these water sources in the target areas with appropriate repair and protection works during the winter and spring period. In line with WASH guidelines, this project will be also looking for to rehabilitate other water sources in the area, which may require repairing support during the project timeframe and those maybe damage due to the freezing cold weather over the project period; so the project will take into consideration the cost of materials, equipment and transportation for each water point to restore the water supply to the target communities. The planned level of assistance and funding will also be adapted to the particular water point; Afghanaid will support the communities to mobilize local community solidarity in order to conduct and support the repair works of their water sources.

The following activities are planned for the time being for supporting the water supplies in the target areas, however, the project technical team will be also visiting the targeted districts to identify any further water facilities which is/being damaged during the winter and spring time to be supported/fixed and restored.

1) Water quality management: the project aims to provide potable water adhering to WHO standards to ensure water quality, by testing for microbial and bacteriological contamination. Afghanaid will conduct water quality laboratory tests accordingly. The water quality analysis will be done in all water points and also at household samples to ensure that the water is safe for human consumption. The project intends to undertake water quality management (tests and shock chlorination) in all the identified 15 water points (mentioned above) for the time being. Afghanaid will sensitise communities' members to consider the safety of water at the point of use to ensure cleanliness standards are maintained from source to usage.

2) Protection of the assessed 15 Pipe Schemes supporting 7,710 families' potable water through repairing of their existing water sources; The assessment conducted by Afghanaid in October 2022 indicated that there is need for protection of existing water supplies in both Khash and Kishim districts. These water sources are included repairing of Pipe Schemes, Gravity System, Spring Water Gravity Network, and Solar System. A detailed BoQ is also prepared and attached in the "Documents" page for further reference (BoQ Khash-Calculations.xlsx; and BoQ Kishim-Calculations.xlsx). Further, in consultation with the targeted communities and MRRD technical staff these water supplies have been proposed for repairing. This will ensure reliable access of these communities to safe drinking water over the winter and spring period.

Throughout, technical monitoring will be conducted by project engineers and other project staff to check the existing communities' water sources in the area, also to track repair works' progress, provide technical recommendations to participants, and address any errors/needs.

The project implementation will be carried out through Afghanaid's SOPs for humanitarian assistance. The selection committees will oversee the process of selection, identification, inputs' distribution and implementation of repair works, and this forms a key component of Afghanaid's transparency approach.

All staff and communities will be instructed to comply with hygiene and Covid-19 prevention guidelines. Project staff will take special care in the selection of the distribution points, for water kits, to identify a large enough space to allow participants to keep the required distance from one another.

Activity 1.1.10

Standard Activity : Customized Activity

Procurement and distribution of Water Filter Kits:

The participant selection committees will make sure that the most vulnerable people with the greatest needs are selected, and Afghanaid staff will pay particular attention to ensuring that participant lists prioritize the most vulnerable households, using the WASH cluster vulnerability criteria as well as any relevant criteria suggested by the target communities.

Once the selected participants list has been proposed, the selected participants will then be verified extensively by the committee and M&E staff through community visits to ensure that the most vulnerable members of the targeted communities are included in the final list. M&E and project staff will verify all participants before distribution takes place. Each participant selection list is then signed and endorsed by the committee members.

The project plans to identify and select 2,000 vulnerable households to receive Water Filter Kits from the project. The project will procure 2,000 Water Filters and distribute 1 water filter for 1 households. This is based on the needs assessment findings, as this had been also discussed with the communities during the assessment in October.

Further, the project will also arrange chlorine tablets and handwashing soaps items to WASH cluster specifications from UNICEF Mazar office and distribute to a total of 41,360 households, according to the WASH cluster guidelines. Afghanaid has already contacted UNICEF in this regard to support the project with the available elements of the WASH kits in their stock. The project and the distribution committee members will be guided by a set of rights-based principles and Sphere Standards which have been and will be applied during planning and implementation of the interventions. All the project staff will be trained on rights-based principles and Sphere Standards in advance of their deployment to the field.

Activity 1.1.11

Standard Activity : Customized Activity

Regular monitoring and reporting:

Monitoring will take place throughout the project implementation and will be conducted by dedicated M&E personnel. M&E staff will be responsible for extensively verifying all participant lists and distribution logs. The M&E staff will verify all participants receiving assistance through the project prior to distribution, and will conduct pre-distribution monitoring among a sample of participants to ensure they understand the accessible and safe distribution process and the feedback mechanisms available to them. Meanwhile technical monitoring will be also conducted by dedicated engineers and foremen as indicated under activity above.

The project participants and Afghanistan's technical staff will play a vital role in the on-site field monitoring of the project. Apart from using the work plan as a tool to measure the project progress, an indicator tracking tool will be developed that will be used to measure the progress of the set indicators at both output and outcome levels. A dedicated M&E Coordinator will be responsible for extensively verifying all participant lists and distribution logs. The M&E Coordinator will verify all participants receiving inputs through the project prior to distribution. They will also be responsible for collecting case studies and photos and writing up project progress reports. These materials will be collected and stored securely, with respect for the dignity of every participant and the protection of their data as the highest priority.

If the security situation in any of the target areas deteriorates, or movement or gathering restrictions are imposed for public health reasons, Afghanistan will conduct remote monitoring by telephone where access is not possible. The M&E Coordinator will report the findings to the M&E Manager based in Afghanistan's head office in Kabul, and the head office M&E team will in turn provide technical support where needed and make occasional field visits. Feedback will also be provided to the project manager and officers to allow for adaptive management and continuous improvement of project implementation. This includes continual monitoring of market functioning and accessibility by project staff throughout implementation to verify that the assistance delivered still meets the needs of participants as intended. Afghanistan has trained and experienced staff who will oversee reporting on project progress through ReportHub, and project staff will ensure timely monthly reports on this portal.

As described under activities above, technical monitoring will be conducted by project engineers and other project staff to track repair works' progress, provide technical recommendations to participants, and address any errors.

In addition to internal monitoring mechanisms, key components of the project will be overseen by selection and distribution committees which include community representatives. The distribution committees will visit project sites to see and speak with participants, which will provide participants with an opportunity to raise any complaints or concerns. Their feedback will be documented and used to inform adaptive management.

Activity 1.1.12

Standard Activity : Customized Activity

Post rehabilitation monitoring:

Afghanistan will conduct post distribution and rehabilitation monitoring among a random sample of participants (15% of assistance recipients) in coordination with the targeted communities, to assess the quality of the repair works, determine the impact of the assistance, and solicit feedback and lessons learned; any lessons learned pertaining to the water points' repair standards will be shared with the cluster. PDM will be conducted after the completion of repair works and may consist of a combination of focus group discussions and a participant survey. Afghanistan will use the WASH cluster's PDM tools for this process, either by using the cluster's standalone tools or by incorporating cluster and RCCE-related questions into Afghanistan tools.

Output 1.2

Description

Hygiene promotion and AWD awareness-raising sessions delivered

Assumptions & Risks

- (1) The security situation in the proposed project areas remains manageable; security focal points in each of the offices and the head office security team carry out continuous monitoring of security developments in the targeted areas to ensure this remains the case.
- (2) Any natural and man-made disasters may prolong the emergency situation and may affect project implementation.
- (3) The target communities and local institutions are supportive of the project and access is granted by all stakeholders; project staff will conduct robust community mobilization activities at the outset of the project to ensure community understanding and acceptance of the project. Through the inception workshop, project staff will also explain the project objectives, activities and assistance modality to participating community leaders. Local community representatives will also be included in participant selection and distribution committees.
- (4) Local de facto representatives continue to allow access to the targeted areas and populations (including women) in order for assistance to be delivered and do not impose undue taxation on the distributing agency or participants; Afghanistan proactively engages de facto representatives, and project staff maintain close relationships with the targeted communities so that they are able to act as mediators in the case of access issues and conflict. Project staff also provide these communities with a robust orientation session explaining Afghanistan principles and underlining that no taxes should be paid on humanitarian assistance, and in the case of post-distribution taxation participants should immediately report this through the feedback channels in place.
- (5) The Covid-19 pandemic in the area remains contained; to mitigate this risk, project staff will raise awareness of hygiene and Covid-19 prevention guidelines during community mobilization and distribution activities, activities will be held in open air or in large enough spaces for participants to keep the required distance from one another, and PPE will be used by staff and participants throughout the project activities. In light of the WHO and Afghanistan Covid-19 guidance for distributions, staff will arrange special distribution times for vulnerable participants where needed, for instance to allow elderly people to avoid crowds

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	# of people reached with hygiene promotion (as per cluster standards/handwashing behaviour change programs / # people desegregated by sex & age)	15,586	16,222	23,379	24,333	79,520

Means of Verification : - M&E reports and post-distribution survey - Progress reports from field staff - Direct field observations						
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	# of households/families received water kits				2,000
Means of Verification : - M&E reports and post-distribution survey - Progress reports from field staff - Direct field observations						
Indicator 1.2.3	WATER, SANITATION AND HYGIENE	# of households/families trained in hygiene promotion and AWD prevention				41,360
Means of Verification : - M&E reports and post-distribution survey - Progress reports from field staff - Direct field observations						
Activities						
Activity 1.2.1						
Standard Activity : Customized Activity						
Orientations on hygiene: The project's Hygiene promoters will carry out house to house visits to provide orientation to the community members. They will hold informal dialogue with family members on regular basis and talk to them about the best hygiene practices. They will try to enhance knowledge and understanding of disease transmission routes and prevention measures through improved hygiene practices.						
Activity 1.2.2						
Standard Activity : Customized Activity						
Training on hygiene and AWD prevention: The hygiene promoters will further train all the targeted participants on the use of good hygiene behavior, hand washing with soap and keeping drinking water safe at point of use including safe disposal of human excreta, and care and maintenance of WASH facilities. Hygiene promoters will focus in particular on behaviors and practices to avoid the transmission of AWD, such as use of appropriate sanitation facilities, safe excreta disposal, and handwashing and water treatment. This will be conducted in information meetings and gatherings so the community members feel free to ask any question and clarifications, or add any points and their concerns, which the project staff can address. They will hold separate session for women and men according to communities' culture. Also printed leaflets and posters will be distributed to the participants during the sessions. Afghanistan will sensitise participants also to consider the safety of water at the point of use to ensure cleanliness standards are maintained from source to usage.						
Activity 1.2.3						
Standard Activity : WASH mass response and rapid intervention in outbreak hotspots through real-time epidemiological investigations by AWD/cholera transmission context Undertake regular shock chlorination campaigns of unprotected wells and networks, emergency water treatment plants and water trucking in last resort.						
Receipt & Distribution of chlorine tablets and handwashing soaps: The participant selection committees will make sure that only the most vulnerable people with the greatest needs are selected, and Afghanistan staff will pay particular attention to ensuring that participant lists prioritize the most vulnerable households, using the WASH cluster vulnerability criteria as well as any relevant criteria suggested by the target communities. Once a selection of participants has been proposed, the selected participants will then be verified extensively by the committee and M&E staff through community visits to ensure that the most vulnerable members of the targeted communities are included in the final list. M&E and project staff will verify all participants before distribution takes place. Each participant selection list is then signed and endorsed by the committee members. The project will arrange chlorine tablets and handwashing soaps items to WASH cluster specifications from UNICEF Mazar office and distribute to a total of 41,360 households, according to the WASH cluster guidelines. Afghanistan has already contacted UNICEF in this regard to support the project with the available elements of the WASH kits in their stock. The project and the distribution will be guided by a set of rights-based principles and Sphere Standards which have been and will be applied during planning and implementation of the interventions. All the project staff will be trained on rights-based principles and Sphere Standards in advance of their deployment to the field.						
Activity 1.2.4						
Standard Activity : Customized Activity						
Regular monitoring and reporting: Same as explained in the Activity 1.1.11 & 1.1.12 above.						
Additional Targets :						
M & R						
Monitoring & Reporting plan						
Afghanistan has a well-developed M&E framework which allows for close monitoring of implementation, tracking of progress against indicators and reporting of feedback to allow project management to address issues where they arise. Dedicated M&E staff oversee the day-to-day monitoring of project implementation and recording of data, including the full verification of all participants as well as distribution						

and post-distribution monitoring. They are given practical support for data collection and entry by project officers and technical support for reporting by the M&E team at the Afghanaid head office.

Data collection is overseen by M&E staff, but they will gather input from other project staff, local stakeholders and participants. The project participants and Afghanaid project staff will play a vital role in the on-site field monitoring of the project by providing feedback and reporting any apparent discrepancies. Meanwhile, the distribution committee, which is composed of community representatives and Afghanaid staff, attend and monitor all distribution activities.

M&E staff will also systematically collect their own data to measure progress against indicators. Aside from using the work plan as a tool to measure the project progress, an indicator tracking tool will also be developed by the head office M&E team that will be used for this purpose. The M&E team will also develop a post-distribution monitoring tool tailored to this intervention and monitor 15% of the targeted participants. Data collection methods will include distribution lists, direct observation of distribution activities and participant interviews and focus group discussions, including with women-only groups. Where access is impossible due to insecurity, weather conditions or Covid-19 related restrictions, M&E staff will gather data remotely through phone interviews as per OCHA recommendations. In addition to collecting participant feedback and quantitative data, the M&E team will also collect case studies and photographs.

M&E staff will compile the collected data in weekly and monthly reports, which will include both progress reports and field visit reports. These documents will be submitted to the project management team and used to inform periodic progress reviews and decision-making. In addition to the internal reports, Afghanaid will provide a project completion report to OCHA within a month of project completion, which will include key lessons learned, feedback from target communities, and recommendations for future programming. The project completion report will also cover the results of post-distribution monitoring as well as any complaints raised by participants and the actions taken to address these. Further, Afghanaid has trained and experienced staff who will report on project progress through ReportHub.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Project registration with relevant ministries:	2022												X
The project's registration with the ministry of Economy and then MoU with the MRRD in Kabul and province is necessary before starting of the project's activities. Hence, upon signing of the Grant Agreement, Afghanaid can start this process, and will assign a particular staff to follow up the registration of the project and MoU signing process with them accordingly. It is expected that the project's registration and MoU process will take about 30-45 working days at the national and provincial levels.	2023	X											
Activity 1.1.10: Procurement and distribution of Water Filter Kits:	2022												
The participant selection committees will make sure that the most vulnerable people with the greatest needs are selected, and Afghanaid staff will pay particular attention to ensuring that participant lists prioritize the most vulnerable households, using the WASH cluster vulnerability criteria as well as any relevant criteria suggested by the target communities.	2023		X	X	X								
Once the selected participants list has been proposed, the selected participants will then be verified extensively by the committee and M&E staff through community visits to ensure that the most vulnerable members of the targeted communities are included in the final list. M&E and project staff will verify all participants before distribution takes place. Each participant selection list is then signed and endorsed by the committee members.													
The project plans to identify and select 2,000 vulnerable households to receive Water Filter Kits from the project. The project will procure 2,000 Water Filters and distribute 1 water filter for 1 households. This is based on the needs assessment findings, as this had been also discussed with the communities during the assessment in October.													
Further, the project will also arrange chlorine tablets and handwashing soaps items to WASH cluster specifications from UNICEF Mazar office and distribute to a total of 41,360 households, according to the WASH cluster guidelines. Afghanaid has already contacted UNICEF in this regard to support the project with the available elements of the WASH kits in their stock. The project and the distribution committee members will be guided by a set of rights-based principles and Sphere Standards which have been and will be applied during planning and implementation of the interventions. All the project staff will be trained on rights-based principles and Sphere Standards in advance of their deployment to the field.													

<p>Activity 1.1.11: Regular monitoring and reporting: Monitoring will take place throughout the project implementation and will be conducted by dedicated M&E personnel. M&E staff will be responsible for extensively verifying all participant lists and distribution logs. The M&E staff will verify all participants receiving assistance through the project prior to distribution, and will conduct pre-distribution monitoring among a sample of participants to ensure they understand the accessible and safe distribution process and the feedback mechanisms available to them. Meanwhile technical monitoring will be also conducted by dedicated engineers and foremen as indicated under activity above.</p> <p>The project participants and Afghanistan's technical staff will play a vital role in the on-site field monitoring of the project. Apart from using the work plan as a tool to measure the project progress, an indicator tracking tool will be developed that will be used to measure the progress of the set indicators at both output and outcome levels. A dedicated M&E Coordinator will be responsible for extensively verifying all participant lists and distribution logs. The M&E Coordinator will verify all participants receiving inputs through the project prior to distribution. They will also be responsible for collecting case studies and photos and writing up project progress reports. These materials will be collected and stored securely, with respect for the dignity of every participant and the protection of their data as the highest priority.</p> <p>If the security situation in any of the target areas deteriorates, or movement or gathering restrictions are imposed for public health reasons, Afghanistan will conduct remote monitoring by telephone where access is not possible. The M&E Coordinator will report the findings to the M&E Manager based in Afghanistan's head office in Kabul, and the head office M&E team will in turn provide technical support where needed and make occasional field visits. Feedback will also be provided to the project manager and officers to allow for adaptive management and continuous improvement of project implementation. This includes continual monitoring of market functioning and accessibility by project staff throughout implementation to verify that the assistance delivered still meets the needs of participants as intended. Afghanistan has trained and experienced staff who will oversee reporting on project progress through ReportHub, and project staff will ensure timely monthly reports on this portal.</p> <p>As described under activities above, technical monitoring will be conducted by project engineers and other project staff to track repair works' progress, provide technical recommendations to participants, and address any errors.</p> <p>In addition to internal monitoring mechanisms, key components of the project will be overseen by selection and distribution committees which include community representatives. The distribution committees will visit project sites to see and speak with participants, which will provide participants with an opportunity to raise any complaints or concerns. Their feedback will be documented and used to inform adaptive management.</p>	2022																			
	2023	X	X	X	X	X	X													
<p>Activity 1.1.12: Post rehabilitation monitoring: Afghanistan will conduct post distribution and rehabilitation monitoring among a random sample of participants (15% of assistance recipients) in coordination with the targeted communities, to assess the quality of the repair works, determine the impact of the assistance, and solicit feedback and lessons learned; any lessons learned pertaining to the water points' repair standards will be shared with the cluster. PDM will be conducted after the completion of repair works and may consist of a combination of focus group discussions and a participant survey. Afghanistan will use the WASH cluster's PDM tools for this process, either by using the cluster's standalone tools or by incorporating cluster and RCCE-related questions into Afghanistan tools.</p>	2022																			
	2023					X														
<p>Activity 1.1.2: Recruitment and orientation of project staff: The project will recruit a dedicated team of project staff who will support the project's implementation. Before they are deployed to the field, these staff will be trained on Afghanistan's policies, covering issues such as gender equality, working with vulnerable populations, prevention of sexual exploitation and abuse (PSEA), safeguarding, participant feedback mechanisms including whistleblowing channels, prevention of fraud and corruption, and the organizational code of conduct. Staff will also be trained on basic risk communication and community engagement (RCCE) skills and approaches, to ensure a two-way dialogue with community members when discussing their concerns about COVID-19. Using the most up-to-date messaging provided by the RCCE working group, the project team can effectively tackle misinformation directly with communities in the field and contribute to the rumor tracking of the RCCE working group.</p>	2022																			X
	2023																			

<p>Activity 1.1.6: Establishment of selection and distribution committees: To ensure full transparency and fairness in the selection of participants, distribution of inputs and implementation of the project, Afghanaid will establish a participant selection and distribution committee which will each consist of local community members (e.g. CDC members, religious leaders, and/or other trusted community members such as local teachers and traders) as well as Afghanaid staff. Other stakeholders including local authorities may also be included in the committees in order to engage their support for the project; participant selection in accordance with the criteria however remains the duty and responsibility of Afghanaid, and no undue influence over community or participant selection will be accepted. Members of the two committees may overlap or may be entirely separate, but Afghanaid will form the committees so that both include representatives of the target communities, and that the committee membership reflects the diversity of the target communities in terms of age, gender, ethnicity and other relevant characteristics. Afghanaid will also advocate for women to be fairly represented on these committees. Committees' members will be instructed on Afghanaid's SOPs for humanitarian assistance delivery, and must respect the principles of these SOPs including Afghanaid's guidelines for the protection of participant data. Ideally, Afghanaid forms the participant selection/distribution committees at the district level.</p> <p>The participant selection committees established by Afghanaid will select participants, facilitating the identification of the most vulnerable persons to be selected for assistance by agreeing on a set of participant selection criteria and verifying all selection lists. The selection criteria will follow Cluster priorities where applicable, focusing specifically on women or child-headed households, households with a dependency ratio of 8 or more, households without a reliable income, and households which have one or more members with a disability or chronic illness. These criteria will form the basis of the participant selection tool which will be agreed upon by the committee. Meanwhile, duplication will be prevented through coordination with other agencies operating locally.</p> <p>The distribution committees established by Afghanaid will monitor all distribution activities and project implementation, ensuring transparency and accountability in the process by observing all distributions and implementation and reviewing the records. Further, the committee members will also contribute to monitoring local security dynamics within their area.</p> <p>In addition to the above, both committees will support the project to gather feedback from participants during distributions, including managing any complaints and mitigating any conflict arising from the intervention, by acting as focal points for participants. Any feedback collected this way will be gathered by the M&E Coordinator in regular progress reports or raised directly with project management by committee members in case of urgent follow-up. The community representatives on the committees will be tasked with updating their respective communities on how their feedback has been implemented, and will provide community members with an additional avenue of communication with project management.</p> <p>Conversely, to ensure that the committees' power in the participant and distribution processes does not lead to abuse, the target communities are provided with the contact details of project management, Afghanaid senior management (for safeguarding incidents and whistleblowing procedures), and the confidential helpline AWAAZ. Where abuses by committee members are raised, Afghanaid will take direct action to protect those affected from harm and remove the committee member(s) involved from their position.</p>	2022													
	2023	X	X											

Activity 1.1.7: Participant selection for water kits, verification and re-assessment of communities' water sources:	2022													
<p>After the participant selection committees are established, its members will start the participant selection process using a set of selection criteria agreed by the committees beforehand. The participant selection committees established by Afghanaid will select participants, facilitating the identification of the most vulnerable persons to be selected for assistance by agreeing on a set of participant selection criteria and verifying all selection lists. The selection criteria will follow Cluster priorities where applicable, focusing specifically on women or child-headed households, households with a dependency ratio of 8 or more, households without a reliable income, and households which have one or more members with a disability or chronic illness. These criteria will form the basis of the participant selection tool which will be agreed upon by the committee. Meanwhile, duplication will be prevented through coordination with other agencies operating locally.</p> <p>Once a selection of participants has been proposed, the selected participants will then be verified extensively by the committee and M&E Coordinator through community visits to ensure that the most vulnerable members of the targeted communities are included in the final list. M&E and project staff will verify all participants before distribution takes place. Each participant selection list is then signed and endorsed by the committee members.</p> <p>The project technical team will conduct another assessment of the target areas to verify the status of the identified water sources and the improvements they require before the cold. The engineers will conduct the assessment to identify any required repair works before the winter approach and will be also regularly visiting the target areas to further check for the communities' water supply facilities and provide the required support to them during the winter period.</p> <p>Communities' whose water sources have been damaged and are repairable will be prioritized for the activities in early winter time. A rapid household survey will then be conducted to gather the demographic and vulnerability information required to provide suitable WASH kits assistance for each targeted households as well; such as the household size or cohabitation of multiple families will be used to know about number of person per households. The findings will be cross-checked through the use of focus group discussions, with separate FGDs for women and people with disabilities as applicable. The FGD findings can be used to adjust water sources designs where needed.</p>	2023	X	X	X	X									
Activity 1.1.8: Formation of WASH O&M committee: Afghanaid will form and support 30 Community WASH committees with operation and maintenance training and tool kits for the water supply systems. Part of the responsibilities of these WASH Committees will be the sustainability of the WASH facilities in their area. Orientation and hands-on exposure to the operation and maintenance of the facilities will be provided to the WASH committees' members too. The WASH committees will select their members who will be trained on mechanical skills needed for rehabilitation of the water facilities. Their capacities will be built to manage community water infrastructure; and as a pre-condition to the partnership, community agreement will be secured for the creation of a contribution fund by user groups, to cover operational and maintenance (O&M) costs of the WASH facilities and systems, for which the project will provide O&M kits to each 30 O&M committees. It is planned to form these O&M committees and further train about 30 persons on O&M in these target areas.	2022													
	2023	X	X											

<p>Activity 1.1.9: Purification and Rehabilitation of the water sources:</p> <p>Afghanaid conducted an assessment in October and identified 15 water sources which require repairing support in both target districts of Khash and Kishim. Afghanaid plans to target these water sources in the target areas with appropriate repair and protection works during the winter and spring period. In line with WASH guidelines, this project will be also looking for to rehabilitate other water sources in the area, which may require repairing support during the project timeframe and those maybe damage due to the freezing cold weather over the project period; so the project will take into consideration the cost of materials, equipment and transportation for each water point to restore the water supply to the target communities. The planned level of assistance and funding will also be adapted to the particular water point; Afghanaid will support the communities to mobilize local community solidarity in order to conduct and support the repair works of their water sources.</p> <p>The following activities are planned for the time being for supporting the water supplies in the target areas, however, the project technical team will be also visiting the targeted districts to identify any further water facilities which is/being damaged during the winter and spring time to be supported/fixed and restored.</p> <p>1) Water quality management: the project aims to provide potable water adhering to WHO standards to ensure water quality, by testing for microbial and bacteriological contamination. Afghanaid will conduct water quality laboratory tests accordingly. The water quality analysis will be done in all water points and also at household samples to ensure that the water is safe for human consumption. The project intends to undertake water quality management (tests and shock chlorination) in all the identified 15 water points (mentioned above) for the time being. Afghanaid will sensitise communities' members to consider the safety of water at the point of use to ensure cleanliness standards are maintained from source to usage.</p> <p>2) Protection of the assessed 15 Pipe Schemes supporting 7,710 families' potable water through repairing of their existing water sources; The assessment conducted by Afghanaid in October 2022 indicated that there is need for protection of existing water supplies in both Khash and Kishim districts. These water sources are included repairing of Pipe Schemes, Gravity System, Spring Water Gravity Network, and Solar System. A detailed BoQ is also prepared and attached in the "Documents" page for further reference (BoQ Khash-Calculations.xlsx; and BoQ Kishim-Calculations.xlsx). Further, in consultation with the targeted communities and MRRD technical staff these water supplies have been proposed for repairing. This will ensure reliable access of these communities to safe drinking water over the winter and spring period.</p> <p>Throughout, technical monitoring will be conducted by project engineers and other project staff to check the existing communities' water sources in the area, also to track repair works' progress, provide technical recommendations to participants, and address any errors/needs.</p> <p>The project implementation will be carried out through Afghanaid's SOPs for humanitarian assistance. The selection committees will oversee the process of selection, identification, inputs' distribution and implementation of repair works, and this forms a key component of Afghanaid's transparency approach. All staff and communities will be instructed to comply with hygiene and Covid-19 prevention guidelines. Project staff will take special care in the selection of the distribution points, for water kits, to identify a large enough space to allow participants to keep the required distance from one another.</p>	2022													
<p>Activity 1.2.1: Orientations on hygiene:</p> <p>The project's Hygiene promoters will carry out house to house visits to provide orientation to the community members. They will hold informal dialogue with family members on regular basis and talk to them about the best hygiene practices. They will try to enhance knowledge and understanding of disease transmission routes and prevention measures through improved hygiene practices.</p>	2022													
	2023	X	X	X	X									
	2023	X	X	X	X									

<p>Activity 1.2.2: Training on hygiene and AWD prevention:</p> <p>The hygiene promoters will further train all the targeted participants on the use of good hygiene behavior, hand washing with soap and keeping drinking water safe at point of use including safe disposal of human excreta, and care and maintenance of WASH facilities. Hygiene promoters will focus in particular on behaviors and practices to avoid the transmission of AWD, such as use of appropriate sanitation facilities, safe excreta disposal, and handwashing and water treatment. This will be conducted in information meetings and gatherings so the community members feel free to ask any question and clarifications, or add any points and their concerns, which the project staff can address.</p> <p>They will hold separate session for women and men according to communities' culture. Also printed leaflets and posters will be distributed to the participants during the sessions. Afghanaid will sensitise participants also to consider the safety of water at the point of use to ensure cleanliness standards are maintained from source to usage.</p>	2022																		
	2023		X	X	X	X													
<p>Activity 1.2.3: Receipt & Distribution of chlorine tablets and handwashing soaps:</p> <p>The participant selection committees will make sure that only the most vulnerable people with the greatest needs are selected, and Afghanaid staff will pay particular attention to ensuring that participant lists prioritize the most vulnerable households, using the WASH cluster vulnerability criteria as well as any relevant criteria suggested by the target communities.</p> <p>Once a selection of participants has been proposed, the selected participants will then be verified extensively by the committee and M&E staff through community visits to ensure that the most vulnerable members of the targeted communities are included in the final list. M&E and project staff will verify all participants before distribution takes place. Each participant selection list is then signed and endorsed by the committee members.</p> <p>The project will arrange chlorine tablets and handwashing soaps items to WASH cluster specifications from UNICEF Mazar office and distribute to a total of 41,360 households, according to the WASH cluster guidelines. Afghanaid has already contacted UNICEF in this regard to support the project with the available elements of the WASH kits in their stock. The project and the distribution will be guided by a set of rights-based principles and Sphere Standards which have been and will be applied during planning and implementation of the interventions. All the project staff will be trained on rights-based principles and Sphere Standards in advance of their deployment to the field.</p>	2022																		
	2023		X	X	X														
<p>Activity 1.2.4: Regular monitoring and reporting:</p> <p>Same as explained in the Activity 1.1.11 & 1.1.12 above.</p>	2022																		
	2023	X	X	X	X	X	X												

OTHER INFO

Accountability to Affected Populations

Afghanaid's guiding principles of AAP are community consultation, transparency, participation of vulnerable groups, managing complaints and feedback. Our process of consultation prior to, during, and after the project, with all community members, is essential to promoting communities' ownership over the project.

Afghanaid through open-ended interviews, allowing them to tell us about the operating context as well as input into Afghanaid's prioritization and approach. The findings from discussions with communities' members in Kishim and Khash in Badakhshan are incorporated in the design.

During implementation, a community selection committee, comprised of community representatives and Afghanaid will ensure the most crucial needs of the communities are addressed. The committee suggestion on the identified WASH infrastructures' lists which Afghanaid then do another verification too. Community mobilization sessions will also enable a dialogue with community members to explain the criteria for project's target and provide community with a chance to give input and feedback.

The people can raise feedback through a number of different channels, including their CDCs' grievance-handling mechanisms where CDCs are functioning. Involving local communities in managing disputes encourages their ownership over project implementation, keeps Afghanaid accountable to community-level institutions and ensures Afghanaid maintains its "Do No Harm" policy. The selection committee will help identify communities' concerns during the activities implementation, as its members are present throughout the project process and act as focal points for target communities to give feedback. Afghanaid also holds regular consultations with project target communities' members and makes adjustments to ensure implementation is as effective and safe as possible. Where communities raise feedback, Afghanaid project staff will provide them with updates on how their feedback is being addressed, either directly or through community representatives or selection committees. Afghanaid will appoint one male and one female staff member as client representatives who take feedback from participants, including sensitive SEA-related complaints.

The community mobilization sessions, as well as posters and verbal announcements at distributions will inform communities on who to contact in the event of alleged corruption, mismanagement and/or if delivered aid does not meet the promised quantity as well as how to report PSEA cases. The contact details of Afghanaid staff will be distributed in community, and participants will also be given a telephone number to contact, in accordance with the whistleblowing policy. The senior management team will be mandated to address immediately any complaints received. Where complainants agree, their anonymized data may be shared with AAP WG to inform their nationwide feedback mechanism. In line with the HCT-endorsed data sharing protocols, Afghanaid will not share participant data without their consent, and Afghanaid will only collect essential participant data and delete this data once audit requirements allow.

Afghanaid informs communities in the mobilization sessions about their rights, including their rights to ask questions, make a complaint and give feedback, and about our safeguarding and whistleblowing policies, which detail the measures in place to protect communities and individuals from abuse and maltreatment, including sexual exploitation, harassment, and bullying. The whistleblower policy will be posted in all relevant languages at the project location where all can see it. Afghanaid will also promote the toll-free, confidential helpline AWAAZ to participants during the sessions. Communities will be made aware of Afghanaid's code of conduct to ensure that stakeholders understand Afghanaid's expectation of the behavior of its staff and encourages participants to report any violations.

Implementation Plan

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
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Environment Marker Of The Project

Gender Marker Of The Project

3- Likely to contribute to gender equality, but without attention to age groups

Justify Chosen Gender Marker Code

Protection Mainstreaming

Afghanaid's programs strictly adhere to 'Do No Harm' principles at every stage of implementation. Firstly, Afghanaid prioritizes the safety and dignity of participant communities and avoids any kind of harm to them, such as by training project staff and consultants on proper procedures for humanitarian assistance provision, and establishing gender balanced selection committees to monitor the safety of target communities throughout implementation. Where external parties, such as contactors, are brought in contact with participants, Afghanaid ensures that a male and female staff member and the selection committees are always present to monitor that the contact proceeds in a safe, dignified manner. Participating communities are always assisted by more than one staff member and at least one female staff member as client representatives who take feedback, including sensitive SEA-related complaints.

Secondly, project staff pay special attention to women, people with disabilities, and other vulnerable groups in participant selection and distribution to ensure their access to the project. After participant/communities selection lists are prepared by the selection committee, Afghanaid staff verify all selected participants and communities through extensive community visits to ensure that the most vulnerable members of the target communities are included. Staff explain the selection criteria to the target communities and gather their input on the most vulnerable groups in the community. During the inputs distribution process, project staff will bring participants with limited mobility back and forth to the distribution point as needed, so that they are able to claim their assistance, or project staff will bring the assistance directly to these participants' homes. Staff may arrange special distribution times for vulnerable participants with limited mobility as needed, or arrange distributions to their home. Taking into account that people with special needs are at higher risk of having their assistance diverted, vulnerable groups including women will participate in monitoring through representation in verification committees as well as through FGDs and other M&E efforts.

Thirdly, Afghanaid has a strong AAP approach and provides internal and external feedback mechanisms to ensure accountability to participants. All participating communities are given an orientation on these mechanisms at the start of the project, and details are posted at distribution points. All materials will be in languages and formats that participants say they prefer.

Fourthly, the intervention aims to build participating communities' self-protection capacity, empower participants to claim their rights and provide them with effective channels to do so. Afghanaid refers participants to local (CDC) grievance handling mechanisms (where these are operational), to strengthen the role of local community institutions. If someone wishes to do so confidentially they can contact the helpline AWAAZ, the contact details of which are shared with all communities. This helpline allows people to speak with a female agent, reducing the barriers for female participants to raise any issues they experience, including any SEA complaints. Afghanaid will work closely with relevant communities, relevant stakeholders (including NGOs and UN entities such as Afghanistan PSEA Task Force) to properly address complaints and ensure appropriate referrals for SEA victims.

Afghanaid's PSEA approach ensures that communities are oriented on Afghanaid's safeguarding and whistleblowing policies and procedures at the outset. Where safeguarding incidents are reported through any channel, senior management immediately assigns a committee to investigate, recommend appropriate action and update complainants on the handling of their complaints. Afghanaid operates with a zero-tolerance policy, and where staff are found to have committed any form of abuse, they are immediately removed from their post.

Country Specific Information

Safety and Security

Access

Afghanaid has numerous years of experience and a continuous presence in Badakhshan since 80s, including various past and ongoing projects in the target districts. We have a well-established office and strong relationships with community representatives and local influential elders in the target districts. In light of these relationships and Afghanaid's strong reputation in the communities, Afghanaid anticipates it will be able to implement the project without major access issues arising. Afghanaid has not faced access challenges in the target areas in the past. Where access challenges have occurred elsewhere in the country, Afghanaid has successfully worked to reestablish access by engaging local community leaders and local authorities such as NGO commissioners. This has been possible through keeping close contact with communities, continuously strengthening community acceptance, providing channels for and responding to complaints and feedback, having transparent participant selection and delivery modalities, and ensuring that enough time is spent on community mobilization, as well as by maintaining good working relationships with local stakeholders and authorities.

Afghanaid has a dedicated security team at the head office in Kabul responsible for closely monitoring security developments, including potential factors influencing humanitarian access, in all its working provinces, and identifying and implementing mitigation measures where needed. Since Afghanaid has implemented programming in Badakhshan (including target districts) for many years, the local offices already have robust and well-functioning security protocols, procedures and infrastructure in place. The security focal points at the local offices have a thorough understanding of local security dynamics, are experienced at continuously monitoring security developments and are able to report concerns rapidly to project and security management, which allows Afghanaid to act quickly in the face of potential security concerns and access constraints.

Nevertheless, potential threats to access remain, and these primarily include criminal activity and taxation demands. Afghanaid staff on the ground report that the influence of armed groups in the target areas is currently limited. To date, Afghanaid has not experienced taxation demands or other issues with armed groups in the target areas; where groups have restricted Afghanaid's access elsewhere in the country, community engagement has proven a successful way of resolving this issue. Afghanaid will inform communities about their important role in supporting Afghanaid to manage threats, and instruct them to immediately report any demand of taxes on the assistance delivered or any other armed group activity to Afghanaid. Where taxation demands or conflict activity occur, Afghanaid will suspend the project to fully evaluate the situation and decide on a plan of action. Afghanaid's approach is to mobilize its close ties to local community leaders and ask them to act as mediators. Community leaders then negotiate with armed groups to stop demanding taxes on humanitarian assistance or suspend fighting so that project participants are able to collect their assistance and project's remaining work is completed. If access to a particular distribution/project implementation point remains restricted for a longer period of time, Afghanaid will work to identify an alternative, secure distribution point in consultation with OCHA and local community representatives to allow participants to safely collect their water kits. In addition to positioning communities as mediators, Afghanaid also engages local authorities directly, and coordinates closely on access issues with other humanitarian actors through the HAG and ACBAR.

BUDGET							
Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	Project Manager	D	1	3,174.29	6	40.00	7,618.30
	<p>The PM (national hire, manager level, duty station is Kabul with regular traveling to target districts/province) is fully responsible for the overall management of the project. Implementation of such short-term/emergency projects in a challenging context of target districts. Therefore, a qualified PM with experience in implementation of similar projects is needed to lead project implementation and to ensure programme quality and effective management of the project. Afghanistan will assign one of its experienced staff in emergency & WASH interventions to make sure that project implementation aligns with Cluster standards; and that OCHA's stringent policies and procedures are adhered to. This PM will be fully supporting this project and the other two WASH projects in Samangan and Ghor, and will provide leadership and support to project staff. The monthly salary of the PM is budgeted in accordance with Afghanistan's 2022-23 salary scale for an experienced PM who has several years of experience in implementing emergency humanitarian assistance projects. The unit cost is a gross salary, it includes the net salary and Fringe Benefits in accordance to Afghanistan's HR policy.</p> <p>The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown (1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>						
1.2	Senior Project Officer	D	1	968.95	6	100.00	5,813.70
	<p>A qualified Project Officer (national hire, officer level, based in Badakhshan) with experience in implementation of similar projects is needed to support the project implementation in the province and to ensure programme quality and effective management of the project along with the PM. Afghanistan will assign an experienced senior officer in the emergency projects to make sure that the planned activities are according to plan and budget expenditure in line with the stringent policies and procedures laid down by OCHA and cluster and Afghanistan in the target districts. This officer will be fully dedicated to this project, and will lead and support the local project's staff. He will be fully supporting and managing this project in the field in all target communities with the leading support of PM. The monthly salary of the project officer is as senior officer budgeted in accordance with Afghanistan's 2022-23 salary scale for a competent candidate who has many years of experience in implementing emergency humanitarian assistance projects in the area.</p> <p>The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown (1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>						
1.3	M&E Coordinator	D	1	1,196.07	6	40.00	2,870.57
	<p>The project's M&E Coordinator (national hire, coordinator level, duty station is Kabul with regular traveling to target districts/province) will be responsible for monitoring, reporting and evaluation of project activities and will work closely with the PM to identify any potential challenges and gaps in the project implementation. The M&E Coordinator will conduct the required field visits and report to the PM and M&E Unit in the head office. The project budget will cover (40%) of his Level of efforts, though he will provide full support to the project.</p> <p>The monthly salary is budgeted in accordance with Afghanistan's 2022-23 salary scale and is inclusive of fringe benefits. The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown (1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>						
1.4	Public Health Engineers	D	3	724.36	6	100.00	13,038.48
	<p>Under the direct supervision of the PM, there is need for 3 Public Health Engineers (national hire, officer level, 1 based in Khash & 2 in Kishm districts) to oversee implementation of the planned engineering works of the water facilities and other water facilities. They will be based in the target areas and travel to target communities for conducting assessment of the destroyed water facilities/sources, prepare designs, BoQ. The Public Health Engineers will lead the repair works from assessment until the end of construction works, and will be actively involved in the assessments, site selection, and the technical surveys of the selected water sources. We have considered two engineers for Kishim district because the target communities are too scattered and ongoing construction work with one engineer is not possible technically. For other district – Khash- we budgeted only one engineer to oversee the water supplies works there. All activities will be carried out in line with the policies and procedures laid down by the Cluster and Afghanistan.</p> <p>The monthly salary is budgeted in accordance with Afghanistan's 2022-23 salary scale and is inclusive of fringe benefits. The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown(1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>						
1.5	Hygiene Promoters	D	4	413.92	6	100.00	9,934.08
	<p>The project will hire 4 Hygiene Promoters (national hire, social organiser level, 2 based in Khash & 2 in Kishm) for six months to carry out community awareness raising sessions. They will involve working with communities' members in the villages and schools, and discussing health related issues including raising awareness on hygiene and basic health. The Hygiene Promoters will be based in target districts' office in Badakhshan with an average radian distance of 75 KM from the target villages each. The number of Hygiene Promoters has been calculated to be three and they will get support from the Social Organisers as well. Afghanistan should encourage community workers or community volunteers and facilitators who can be supported through some kind of incentives in the field too.</p> <p>The Hygiene Promoters will gather participant feedback as well as update participants on how their input has been handled. The monthly salary is budgeted in accordance with Afghanistan's 2022-23 salary scale and is inclusive of fringe benefits. The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown(1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>						

1.6	WASH Specialist	D	1	1,687 .94	6	40.00	4,051.06
<p>The project will hire one WASH Specialist (national hire, manager level, duty station is Kabul with regular traveling to target districts/province) for six months to carry out the planned WASH trainings to the community members in the target districts/provinces. The role of WASH Specialist will be preparation of the training materials and to conduct the project's planned trainings to the community members. Also the WASH Specialist will be over seeing the Hygiene Promoters and assist them in their role of awareness raising sessions. The project budget will cover (40%) of his level of efforts, though he will provide full support to the project.</p> <p>The WASH Specialist will also gather participant feedback as well as update participants on how their input has been handled. The monthly salary is budgeted in accordance with Afghanistan's 2022-23 salary scale and is inclusive of fringe benefits. The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown(1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>							
1.7	Social Organisers	D	4	413.9 2	6	100.00	9,934.08
<p>The project will hire four Social Organizers (national hire, social organiser level, 2 based in Khash & 2 in Kishm) for six months to carry out community mobilization and sensitization, and manage relationships with the target communities and participants. Social organizers are primarily tasked with community mobilization and providing practical assistance in assessment and identification of the affected populations in the area; whereas project M&E have a more complex set of responsibilities including beneficiary registration and verification.</p> <p>The project will deploy four field teams in to areas of the target locations; and one Social organisers and one hygiene promoters (one Male & one Female) will be assigned in each team for the target areas to rapidly complete community mobilization and identification of the beneficiaries in their areas of assignment. Due to cold weather is getting earlier, so we need to accelerate the preparation and mobilization activities in the area rapidly. Hence, 4 social organisers and 4 hygiene promoters are planned/budgeted for this project.</p> <p>The SOs will also serve as the primary points of contact for the participants and play an important role in the project's feedback mechanisms too. The SOs will gather participant feedback as well as update participants on how their input has been handled. They will also assist the M&E Officer with data collection and entry. The monthly salary is budgeted in accordance with Afghanistan's 2022-23 salary scale and is inclusive of fringe benefits. The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown (1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>							
1.8	Operations Coordinator	D	1	1,579 .31	6	20.00	1,895.17
<p>The project will require support from provincial Operations (national hire, coordinator level, based in Faizabad with travel to target districts), who will be responsible for financial management and analysis as well as logistics. He will prepare financial invoices, reports and forecasts for the project, and be involved in budget monitoring and management of the Hawala agents to ensure timely provision of cash to beneficiaries and suppliers in the district. Based on expected time spent on this project, 20% of the provincial operations salary costs will be charged to this budget. The position covered by this line is a field staff position based in the provincial office, and is therefore not included in the Operations Support line which covers a small contribution to the head office based Finance team based on the anticipated level of effort this project will require from these positions. The monthly salary is budgeted in accordance with Afghanistan's 2022-23 salary scale and is inclusive of fringe benefits. The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown (1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>							
1.9	Office Cook/Cleaner	S	1	286.2 5	6	20.00	343.50
<p>There is a cook & cleaner (local hire, labour level, based in the office in Faizabad/Badakhshan); every field office has a cook and a cleaner to support the projects' field team within their target districts. Based on cost sharing arrangements with other projects currently being implemented in the target areas, this project will contribute 20% of the cook/cleaners' salaries. The monthly salary is budgeted in accordance with Afghanistan's 2022-23 salary scale and is inclusive of fringe benefits. As new planned projects are approved, the unit cost for this project will be reduced further. The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown (1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>							
1.10	Field Security Guards	S	6	286.2 5	6	20.00	2,061.00
<p>(Local hire, labour level, based in target offices in Faizabad/Badakhshan); there are three security guards in the district office in Kishim and 6 are in the provincial office (Faizabad) will safeguard premises and assets in office where the project is being implemented. Based on cost sharing arrangements with other projects currently being implemented in the target areas, this project will contribute on average of 20% of guards' costs in the districts. Only shared cost is budgeted. The monthly salary is budgeted in accordance with Afghanistan's 2022-23 salary scale and is inclusive of fringe benefits. As new planned projects are approved, the unit cost for this project will be reduced further. The staff salary breakdown along with the grade/level is uploaded in the Documents page; please see Tab "Salary Breakdown (1.1-1.10)" in the uploaded excel sheet 'Annex-1_Budget&BoQs-final.xlsx' in this regard.</p>							
1.11	Strategic Management and Security Support	S	1	25,15 0.69	6	5.00	7,545.21

	<p>(International & national hire, director, Advisor & assistant levels staff based in Kabul - head office); The project will form a significant part of the organization's humanitarian portfolio and as such it will require significant involvement at a strategic level to ensure its successful implementation.</p> <p>The Managing Director and Executive Assistant are expected to have substantial involvement in this project to provide strategic support and ensure that the project aims align with the organization's long term strategy and the country strategy. The Managing Director is also involved in senior-level coordination, including access negotiation processes, with government, NGOs and other key stakeholders which ensures the smooth implementation and sustainability of the project.</p> <p>Further, the nature of the operating environment in Afghanistan, and the target locations more specifically, requires field teams to draw on the expertise and insights of the Head Office based Security Team in order to manage security risks well. The Head of Security will work directly with the project implementation teams in the project areas to provide guidance on security matters in order for them to quickly adapt to the ever changing security situations, which is especially crucial due to the large volume of cash and inputs to be distributed under this response.</p> <p>In light of the above, the costs for the mentioned positions qualify as shared costs. Shared costs which contribute to the running of a project or activity are apportioned among those activities. The apportionment between benefitting projects is done using a base which accurately measures the benefits provided to each award or activity. Afghanistan needs to recover all costs to implement projects particularly 8% as a direct charge and 7% as an overheads.</p> <p>Afghanistan's inability to recover full costs from projects creates a deficit. This deficit will have to be met by Afghanistan's own resources, unfortunately, Afghanistan does not have sufficient reserves to meet such deficits and our unrestricted funds are not limitless. Our inability to recover costs in full jeopardizes the sustainability and going concern of Afghanistan.</p> <p>The initial labour cost distribution is based on budgeted time while actual cost charged to this project will be based on level of efforts (LOE). From time to time Afghanistan undertake a process of confirming/rationalizing the actual time spent on each project using level of effort sheets in order to ensure that the cost allocated is reasonable. And the cost of \$7,545 is estimated based on Fair Share Cost Principle.</p> <p>The breakdown of this line can be found in the Documents page; please see Tab "HO SupportBreakdown(1.11-1.14)" in the uploaded excel sheet "Annex-1_Budget&BoQs-final.xlsx" in this regard.</p>						
1.12	Programme Technical Support	S	1	13,02 9.02	6	6.43	5,026.60
	<p>The project will form a significant part of the organization's humanitarian portfolio and as such it will require significant involvement at a strategic level to ensure its successful implementation. And nature of the operating environment in Afghanistan, and target locations more specifically, requires field teams to draw on the expertise and insights of the Head Office based technical team in order to manage well.</p> <p>(National hire, director, manager & assistant levels staff based in Kabul); The Programs department at the Head Office is responsible for providing administrative and technical oversight and support for the implementation of the program. Program Technical Support positions include the Program Director, Sector Specialists and the Monitoring & Evaluation Manager who will work directly with the project team to ensure alignment of program goals, program quality and success. The M&E Manager in particular will provide significant support to the project and for the participant verification, regular follow up, and post-distribution monitoring processes this project will require.</p> <p>In light of the above, the costs for the mentioned positions qualify as shared costs. Shared costs which contribute to the running of a project or activity are apportioned among those activities. The apportionment between benefitting projects is done using a base which accurately measures the benefits provided to each award or activity. Afghanistan needs to recover all costs to implement projects particularly 8% as a direct charge and 7% as an overheads.</p> <p>Afghanistan's inability to recover full costs from projects creates a deficit. This deficit will have to be met by Afghanistan's own resources, unfortunately, Afghanistan does not have sufficient reserves to meet such deficits and our unrestricted funds are not limitless. Our inability to recover costs in full jeopardizes the sustainability and going concern of Afghanistan.</p> <p>The initial labour cost distribution is based on budgeted time while actual cost charged to this project will be based on level of efforts (LOE). From time to time Afghanistan undertake a process of confirming/rationalizing the actual time spent on each project using level of effort sheets in order to ensure that the cost allocated is reasonable. And the cost of \$5,026.6 are estimated based on fair share cost principals.</p> <p>The breakdown of this line can be found in the Documents page; please see Tab "HO SupportBreakdown(1.11-1.14)" in the uploaded excel sheet "Annex-1_Budget&BoQs-final.xlsx" in this regard.</p>						
1.13	Operations Support	S	1	61,13 9.97	6	4.00	14,673.59

	<p>(International & national hire, director, manager, coordinator, officer & assistant levels staff based in Kabul - head office); This line covers support from the Operations department, which includes the Finance, Human Resources and Logistics teams. Finance Management Support functions provide technical support and oversight of the Provincial Operations Coordinator, Project Coordinator and Project Officers to ensure consistency between the project and organizational reporting systems and processes. The head office based Finance team ensures that the field team has the capacity and the tools to support project management in monitoring the financial aspects of the project, and makes sure that robust financial controls are in place and organizational standards are adhered to. The Human Resources Management Support functions ensure timely recruitment and training of project staff. The HR team oversee training of staff in relevant organizational standards and policies, including safeguarding, anti-fraud measures and beneficiary feedback mechanisms, all of which are essential policies and procedures for the project team to be trained in ahead of the implementation of this response. The Logistics Support functions ensure timely procurement of project materials and supplies in line with Afghanistan procurement standards and procedures.</p> <p>The project will form a significant part of the organization's humanitarian portfolio and as such it will require significant involvement at a strategic level to ensure its successful implementation. And nature of the operating environment in Afghanistan, and target locations more specifically, requires field teams to draw on the expertise and insights of the Head Office based technical team in order to manage well.</p> <p>In light of the above, the costs for the mentioned positions qualify as shared costs. And this \$14,673.59 is estimated based on fair share cost principals. Shared costs which contribute to the running of a project or activity are apportioned among those activities. The apportionment between benefitting projects is done using a base which accurately measures the benefits provided to each award or activity. Afghanistan needs to recover all costs to implement projects particularly 8% as a direct charge and 7% as an overheads.</p> <p>The breakdown of this line is found in the Documents page; please see Tab "HO SupportBreakdown(1.11-1.14)" in the uploaded excel sheet "Annex-1_Budget&BoQs-final.xlsx" in this regard.</p> <p>Afghanistan's inability to recover full costs from projects creates a deficit. This deficit will have to be met by Afghanistan's own resources, unfortunately, Afghanistan does not have sufficient reserves to meet such deficits and our unrestricted funds are not limitless. Our inability to recover costs in full jeopardizes the sustainability and going concern of Afghanistan. The initial labour cost distribution is based on budgeted time while actual cost charged to this project will be based on level of efforts (LOE). From time to time Afghanistan undertake a process of confirming/rationalizing the actual time spent on each project using level of effort sheets in order to ensure that the cost allocated is reasonable.</p>						
1.14	Grant Management and Reporting Support	S	1	50,62 5.66	6	4.80	14,580.19
	<p>(International & national hire, director, manager, coordinator, officer & assistant levels staff based in Kabul - head office); In order to ensure that the contract is effectively managed, Afghanistan has a Program Development and Resource Mobilization Department responsible for managing the relationship with the Contractor/Donors as well as keeping track of and reviewing contractual obligations, project deliverables and progress reports, such as reporting on ReportHub. The department also ensures program sustainability by maintaining key stakeholder relations and securing their interest in the project outcomes. This forms a significant part of the organization's humanitarian portfolio and as such it will require significant involvement at an adjective level to ensure its successful implementation. And nature of the operating environment in Afghanistan, and target locations more specifically, requires field teams to draw on the expertise and insights of the Head Office based technical team in order to manage well. Hence, the cost of \$14,580 are estimated based on fair share cost principals.</p> <p>In light of the above, the costs for the mentioned positions qualify as shared costs. Shared costs which contribute to the running of a project or activity are apportioned among those activities. The apportionment between benefitting projects is done using a base which accurately measures the benefits provided to each award or activity. Afghanistan needs to recover all costs to implement projects particularly 8% as a direct charge and 7% as an overheads.</p> <p>Afghanistan's inability to recover full costs from projects creates a deficit. This deficit will have to be met by Afghanistan's own resources, unfortunately, Afghanistan does not have sufficient reserves to meet such deficits and our unrestricted funds are not limitless. Our inability to recover costs in full jeopardizes the sustainability and going concern of Afghanistan. The initial labour cost distribution is based on budgeted time while actual cost charged to this project will be based on level of efforts (LOE). From time to time Afghanistan undertake a process of confirming/ rationalizing the actual time spent on each project using level of effort sheets in order to ensure that the cost allocated is reasonable.</p> <p>The breakdown of this line can be found in the Documents page; please see Tab "HO SupportBreakdown(1.11-1.14)" in the uploaded excel sheet "Annex-1_Budget&BoQs-final.xlsx" in this regard.</p>						
	Section Total						99,385.53
2. Supplies, Commodities, Materials							
2.1	Repairing of water supply	D	15	6,949 .66	1	100.00	104,244.90
	<p>Based on the needs findings from the the field (Khash & Kishim), the project plans to repair and restore the 15 (shown in Unit Quantity) water sources in the target villages in addition to the damages are expected in the winter and spring period. The unite cost is an average cost per the water supply, which is calculated to be \$6,949.66 (Unit cost) covers the required materials for construction works along with the labours (skilled & unskilled) costs, and to be based on the local market rate and design by Afghanistan's engineering staff. The required materials will be procured locally and where any items were not available, that could be procured from Kunduz & Mazar markets by the project team. however, the required cost per water supply is different for each of them as indicated in the BoQ.</p> <p>The updated BoQ and actual designs of each target water sources after the technical survey is uploaded in the Documents page; please see "Summary BoQ-(2.1)" Tab and other "BoQ" Tabs highlighted in Green colour in the excel sheet "Annex-1_Budget&BoQs-final.xlsx" uploaded.</p>						
2.2	Procurement of Water Filters	D	2000	80.00	1	100.00	160,000.00

	<p>The project is planning to procure 2000 Water Filter (1 for 1 HHs) and distribute to the project's participants. The price has been calculated from the Kabul market which is AFN7000 (\$80) and the required number of water filters are also available. According to the needs assessment there is need for water filters, and the field staff recommended one filter per household in Badakhshan. While the situation is different in other provinces. Therefore, it is planned one filter for one HHs. This is also discussed with the communities in the field. The relevant activity and budget note are updated too.</p> <p>The updated BoQ and actual designs of each target water sources after the technical survey is uploaded in the Documents page; please see "Water Filter (2.2)" Tab in the excel sheet "Annex-1_Budget&BoQs-final.xlsx" uploaded.</p>						
2.3	Hygiene promotion (training & orientation of community)	D	1000	5.00	1	100.00	5,000.00
	<p>Hygiene promotion (training & orientation of community) and training aids with the cost proposed to be made available for the Hygiene Promoters and WASH trainer, who will be using the standard awareness and training aids materials during the hygiene promotion sessions and WASH trainings with the target communities. The project will organise 1000 sessions with more than 20 people in each session. Only \$5 per session has been budgeted for these half day trainings to cover anything required during the sessions such as water/biscuits etc. for the participant during the sessions. This \$5 (for provision of water and biscuits) is for 20-25 people per awareness session.</p> <p>The rate is from the local market, with no BoQ required at this stage.</p>						
2.4	Posters of Hygiene & Sanitation	D	4000	0.50	1	100.00	2,000.00
	<p>Development and production of IEC materials on Hygiene & Sanitation posters approximately 4000 posters, pamphlets for target beneficiaries. This will help the project to disseminate key WASH messages and information to the targeted communities. The rate has been taken from the local market, with no BoQ require at this stage.</p>						
2.5	Transportation cost of Water kits (to be requested from UNICEF Mazar/Kabul)	D	1	2,500.00	1	100.00	2,500.00
	<p>Under this project, Afghanistan will distribution about 41,360 water kits. Afghanistan has requested from UNICEF Mazar office to provide the required 41,360 Water kits to be distributed among the project's participants in the project. UNICEF has kindly agreed and this budget line will cover transportation cost of the Water kits (41,360 items) from Mazar to Badakhshan. The unit amount is an estimation lump sum, however, only the actual cost will be charged to this project.</p>						
2.6	Establishment of WASH Committee (& O&M kits)	D	30	286.08	1	100.00	8,582.40
	<p>The project will support all 30 WASH committees with provision of Operations and Maintenance Kits (including the water quality test); the estimated cost will be @\$286 (updated cost) per WASH committee. This kits with basic tools will help WASH committees to ensure proper maintenance and repair work in a timely fashion. The unit amount is an estimation and actual cost to be charged to this project.</p> <p>The updated BoQ and actual designs of each target water sources after the technical survey is uploaded in the Documents page; please see "O&M toolkits (2.6)" Tab in the excel sheet titled: "Annex-1_Budget&BoQs-final.xlsx" uploaded.</p>						
2.7	Storage	D	2	100.00	2	100.00	400.00
	<p>The project team will rent one room/shop/house for storing the project's inputs and materials before taking them to the construction site. To reduce the risks, the project team will consider manageable number of house/shop to be rented and will store the procured materials. Considering the geographic situation of project's sites, we require to hire 2 stores for the project. Therefore, the costs is budgeted, which will cover the rent. However, actual expense will be charged to this project/budget line.</p>						
2.8	Project inception meeting cost	D	20	4.00	2	100.00	160.00
	<p>The project team will organize an inception workshop with relevant stakeholders to explain the project goals, objectives and activities and ensure coordination of project activities. Approximately 20 stakeholders will be invited to take part in the workshop, including local NGO and community representatives. The unit cost includes transport costs for participants, refreshments and other materials required for the workshops.</p>						
2.9	Printing & IEC	D	2	250.00	2	100.00	1,000.00
	<p>This budget line covers the printing/stationary needs for project's purposes, as well as whiteboards, markers, and flip charts for the required project activities. This line includes printing of documents, booklet, etc. for target beneficiaries, including distribution lists and posts with contact details for the various feedback channels to be posted at the distribution points, as well as other printings and duplication for the project. The unit cost is an estimate of total printings and stationery costs for the locations covered. Further, this unit cost is an approximation calculated based on similar projects' implementation in other districts. The average cost estimated by the programme colleagues and for two times (Duration) purchase and printings of the required materials – during the community mobilization process, monitoring, meetings and PDM exercises. The amount is a lump sum and to be used for project purpose. However, only actual expenses will be charged.</p>						
2.10	Safety requirements (PPE)	D	1	145.00	1	100.00	145.00
	<p>According to Afghanistan's policy, security and Safety requirement is must for our field offices. This budget line will contribute to covering the costs related to Covid-19 PPE and other necessary security requirement in the targeted districts.</p> <p>The updated BoQ and actual designs of each target water sources after the technical survey is uploaded in the Documents page; please see "PPE Breakdown (2.10)" Tab in the excel sheet "Annex-1_Budget&BoQs-final.xlsx" uploaded.</p>						
	Section Total						284,032.30
3. Equipment							
3.1	Laptop	D	1	1,000.00	1	100.00	1,000.00

	<p>Laptops are essential requirement of each projects, and this project team will require at least 11 laptops for their daily works and reporting purposes; however, only one laptop has been charged in this project for the "Project Manager". The cost has been provided from the Kabul market, which is also including software licenses. We have uploaded in the 'Documents' tab, an Excel titled "AHF-Funded Laptops & Project Status" with the breakdown list of laptops provided by AHF for previous and the status of those projects. Since they are all either ongoing or will start shortly it is not possible for us to utilise these for this project.</p> <p>Specification of the laptop is as following: Dell 5300, cori5, 16GB Ram, 512 GB SSD Hard Drive, windows 10 pro, original with 1 year warranty.</p>						
	Section Total						1,000.00
4. Contractual Services							
4.1	Rental vehicles	S	3	551.7 2	5	100.00	8,275.80
	<p>Three vehicles required to be rented for five months; this will allow the project staff to travel to target communities for assessment, community mobilization and orientation sessions, and to shelters sites for monitoring and quality control. The project needs three vehicles due to load of project's work which are in different sites/areas; (though within the same district, however different locations/directions and the areas are far away from each other).</p> <p>Further, in addition to project engineers, the project M&E and other staff will also use these vehicles (for different assignments in different areas, as already explained under the BL 1.4 above) to travel to communities for meetings, community mobilisations, extensive beneficiary verification and post-distribution monitoring. The vehicles will be used only for the project purposes as required. Vehicle rent is estimated at \$551.7 per vehicle per month (based on an anticipated & average per day rate of AFN 2400, for 20 days per month).</p>						
4.2	Foremen (as Consultant)	D	3	11.65	132	100.00	4,613.40
	<p>As this is primarily a construction-focused project (national hire in Khash & Kishim districts); Foremen are required to oversee construction activities at the project's various construction sites. This position will supervise the skilled and unskilled workers on the construction sites and oversee all aspects of the construction work, providing oversight in the absence of the project's engineers during the day and night to ensure the quality of the project and its completion according to the work plan. The foreman will work under close supervision of project public health engineers and support engineers in collecting data, regularly visit to the project site supervise skilled and unskilled labours, count and maintain project inputs.</p> <p>The unit cost reflects an estimated average cost per day (for 132 days) per technical position (3 positions), based on a day rate of 1000 Afghani (\$11.65) to be paid and 20 days of work per position per month is calculated for time being.</p>						
	Section Total						12,889.20
5. Travel							
5.1	Staff Airfare & Road Transportation	D	3	310.0 0	2	100.00	1,860.00
	<p>For close follow ups and frequent monitoring of all activities by the project staff and relevant head office staff is a necessity task. Thus, three staffs' travel is budgeted (shown in unit quantity) with UNHAS flight ticket is budgeted (shown in unit cost) and two travels are planned over the project period (shown in Duration).</p> <p>The budget line covers the costs of flights (which is \$310 round trip) for project staff (including M&E and security manager, and/or program and grant management) making support and monitoring visits to the targeted province over the duration of the project. The staff's anticipated travel between the project locations and head office during the implementation of the project is budgeted. Where travel by road is deemed more appropriate, this line may cover the cost of round trips by road instead.</p>						
5.2	Per Diem for staff	D	4	12.00	10	100.00	480.00
	<p>This budget line covers per diems for longer monitoring and follow up visits of staff in line with the above budget line (5.1). Unit cost (\$12) is in line with daily per diem cost specified by Afghanistan's policies. The unit number is four staff and the duration is budget for 10 days only (each stay/visit).</p>						
	Section Total						2,340.00
6. Transfers and Grants to Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
7. General Operating and Other Direct Costs							
7.1	Telephone credit for project staff	S	17	5.00	6	100.00	510.00
	<p>Communication is essential to the project implementation, operations and management. Therefore, an estimated \$5 cost has been calculated to the project's budget, which will cover the mobile top up cards for 17 direct project staff at the target district. The staff are PM, PO, M&E, Engineers, Social Organizers and Foremen (BL 1.2-1.7 & 4.2). The estimated unit cost is based on the updated planned activities these project's staff require. Their phone call costs are lower than other projects, because the number of direct project staff are more now, so the phone cards is going to be distributed between them all and load of communication is going to be reduced and re-distributed among them; hence, require less phone/mobile top up cards per staff. This is an estimation cost for this project only. However, only actual expenses will be charged to this project. Also the unit cost is calculated based on current expenses of staff in this target district.</p>						

7.2	Internet costs	S	2	450.0 0	6	15.00	810.00
<p><i>Internet connectivity is essential for the project staff to communicate with Afghanistan's head office and provincial offices during the project implementation, as well as for data entry; and project progress reporting. A fair shared cost allocation for the Internet charges of target districts budgeted in the project. The unit cost is calculated based on current resources and number of projects in the target districts. The project will contribute 15% to internet costs in Kishim and Faizabad (for Khash), based on Afghanistan's cost sharing principle.</i></p> <p><i>Faizabad office cost is budgeted, because the technical staff of Khash will be located in Faizabad; the project team will be also reporting to Provincial office and the project staff will be spending most times in Faizabad for the project related such as financial documents, reports, and follow up of the project progress is being done from the Faizabad office as well. Hence, a share % of this office is budgeted.</i></p> <p><i>Based on a cost sharing principle applied across Afghanistan's portfolio of programmes, Afghanistan anticipates that the funds reflected in this budget line will be allocated to offices in Badakhshan at \$450. This is a small contribution in percentage out of (30% + 30% = 60%), however, only 15% (as a lower unit cost) for efficiency reasons budgeted. And the actual expenses will be charged to this project and based on the share charging policy.</i></p>							
7.3	Office rent	S	2	341.0 0	6	15.00	613.80
<p><i>The nature of the project will require presence in the area; thus a fair percentage of each field office's rental cost per month is charged. This will cover cost related to office's premises and etc. to accommodate project staff, equipment, and other assets. This is a percentage calculation of cost based on the expected number of active projects & space requirements for staff under each project. Only average and percentage costs for the target offices budgeted.</i></p> <p><i>Faizabad office cost is budgeted, because the technical staff of Khash will be located in Faizabad; the project team will be also reporting to Provincial office and the project staff will be spending most times in Faizabad for the project related such as financial documents, reports, and follow up of the project progress is being done from the Faizabad office as well. Hence, a share % of this office is budgeted.</i></p> <p><i>Based on a cost sharing principle applied across Afghanistan's portfolio of programmes, Afghanistan anticipates that the funds reflected in this budget line will be allocated to two offices in Badakhshan at \$341. This is a small contribution in percentage out of (AFN50,000 (Faizabad office monthly rent for Khash staff) plus AFN10,000 Kishim office monthly rent), where only 15% (as a lower unit cost) for efficiency reasons budgeted. And the actual expenses will be charged to this project and based on the share charging policy.</i></p> <p><i>The unit cost is calculated based on current expenses for the target district, as new planned projects are approved, the unit cost for this project will be reduced further.</i></p>							
7.4	Office utilities	S	2	190.0 0	6	40.00	912.00
<p><i>The budget line is for office utility costs of this project's used in Badakhshan, including electricity, gas, and water, sugar etc. costs, and the unit cost represents an average of monthly utility costs for this office. Afghanistan anticipates that the funds reflected in this budget line will be allocated to target offices' expenses in Badakhshan. The unit cost is calculated based on current office's expenses for the district's staff now.</i></p> <p><i>This budget line contributes 40% of the cost to utilities (including gas @\$75, drinking water @\$25 & woods/heating @\$55 (this is for winter period only), etc./miscellaneous @\$35) for both target districts' offices. Unit costs and percentage charged reflects a fair cost sharing principle with other projects as per Afghanistan's cost sharing standards.</i></p>							
7.5	Office fuel	S	2	160.0 0	6	27.00	518.40
<p><i>This project will contribute to 27% of fuel costs for both target office's (project staff's) use, including generator @\$95, heat fuel @\$45 and lubricant @\$20, and the unit cost represents an average of monthly fuel costs for this office. Afghanistan anticipates that the funds reflected in this budget line will be allocated to office's expenses during the project period. The unit cost and percentage charged to this project is calculated based on fair cost sharing and current expenses for the target districts now. However, as new planned projects are approved, the unit cost for this project will be reduced further.</i></p>							
7.6	Repairs and maintenance	S	2	50.00	3	50.00	150.00
<p><i>This budget line covers repairs and maintenance of the project target offices (in Badakhshan) premises and equipment used by the particular project's staff. The unit cost is a mini-lump-sum amount allocated, considering fair cost sharing policy in case of any damage or need be during the project period. The amount is a lump sum and to be used for both offices, however, only actual expenses will be charged.</i></p>							
7.7	Hawala Commission	S	1	277,8 27.38	1	6.00	16,669.64

	<p><i>In light of the shutdown of the formal banking system in Afghanistan, Afghanaid relies on Hawala services to bring funds into the country and distribute assistance to participants. Afghanaid also relies on Hawala services to pay staff and suppliers, who would otherwise not have access to their funds; however, to ensure that assistance can be provided to beneficiaries in a timely manner, Afghanaid has exceptionally agreed for the purpose of this particular proposal to only charge Hawala fees over cash distributions to beneficiaries. Therefore, Hawala commission fees in this budget line are only calculated over direct construction's materials cost (budget lines 2.1, 2.2, 2.3 & 2.6 only) in accordance with Afghanaid's existing agreement with its Hawala service, which reflects a 6% commission. This fee only covers the cost of construction materials for water sources in the province, and does not include international transfer fees, nor does it include the cost of payment of staff and operating costs. Afghanaid has a post-paid agreement with the Hawala service, which provides Afghanaid with additional security and allows it to ensure that the Hawala service is holding up agreements made before the next instalment of funds is transferred or distributed.</i></p> <p><i>Further, Afghanaid's contract with the financial service provider is a reimbursement based on actual disbursement made by the financial service provider. Hence, the charges is 8.2% because Afghanaid's payment method is post payment to Saraf. Please see clauses #6 & #8 of the agreement with Saraf (uploaded) with the financial service provider. Out of 8.2% charges, only 6% (of total construction materials cost) is charged in this project budget. And other charges exceeding this 6%, and Hawala charges of staff salary, operations cost etc. will be Afghanaid's contribution.</i></p>						
7.8	Office supplies	S	2	155.00	6	50.00	930.00
	<p><i>A reasonable estimated cost for stationaries and general office's supplies have been calculated for this project's use. The budget will refer to the basic stationary, office equipment, supplies and repairing of that will be required for day to day operations of the project including meetings' equipment printing costs for internal and external meetings. The budget line will also cover and supports the required tuners for printing and memory pen drive as well as whiteboards and markers and flip charts for both field and project office's activities.</i></p> <p><i>The unit cost (\$155) is an approximation of the average monthly costs for general items of office supplies for this project, estimated based on monthly expenses of similar projects' activities planned to be implemented in Badakhshan. And a fair cost sharing policy to be applied and charges to be based on the actual expenditures.</i></p>						
	Section Total						21,113.84
SubTotal			7,142.00				420,760.87
Direct							347,141.14
Support							73,619.73
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							29,453.26
Total Cost							450,214.13

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Badakhshan > Khash	53.00000	0	0	0	0		<p>WASH: Activity 1.1.1: Project registration with relevant ministries:WASH: Activity 1.1.2: Recruitment and orientation of project staff... WASH: Activity 1.1.3: Inception workshop: At the outset of the proj... WASH: Activity 1.1.4: Coordination with relevant stakeholders: Afgh... WASH: Activity 1.1.5: Community mobilization and sensitization: Afg... WASH: Activity 1.1.6: Establishment of selection and distribution commi... WASH: Activity 1.1.7: Participant selection for water kits, verificatio... WASH: Activity 1.1.8: Formation of WASH O&M committee: Afghanaid wi... WASH: Activity 1.1.9: Purification and Rehabilitation of the water sour... WASH: Activity 1.1.10: Procurement and distribution of Water Filter Kits... WASH: Activity 1.1.11: Regular monitoring and reporting: Monitoring ... WASH: Activity 1.1.12: Post rehabilitation monitoring: Afghanaid wil... WASH: Activity 1.2.1: Orientations on hygiene: The project's Hygien... WASH: Activity 1.2.2: Training on hygiene and AWD prevention:</p> <p>...</p> <p>WASH: Activity 1.2.3: Receipt & Distribution of chlorine tablets and ha... WASH: Activity 1.2.4: Regular monitoring and reporting:</p> <p>Same a...</p>

Badakhshan > Keshem	47.00000	0	0	0	0	<p>WASH: Activity 1.1.1: Project registration with relevant ministries:WASH: Activity 1.1.2: Recruitment and orientation of project staff... WASH: Activity 1.1.3: Inception workshop: At the outset of the proj... WASH: Activity 1.1.4: Coordination with relevant stakeholders: Afg... WASH: Activity 1.1.5: Community mobilization and sensitization: Afg... WASH: Activity 1.1.6: Establishment of selection and distribution commi... WASH: Activity 1.1.7: Participant selection for water kits, verificatio... WASH: Activity 1.1.8: Formation of WASH O&M committee: Afghanaid wi... WASH: Activity 1.1.9: Purification and Rehabilitation of the water sour... WASH: Activity 1.1.10: Procurement and distribution of Water Filter Kits... WASH: Activity 1.1.11: Regular monitoring and reporting: Monitoring ... WASH: Activity 1.1.12: Post rehabilitation monitoring: Afghanaid wil... WASH: Activity 1.2.1: Orientations on hygiene: The project's Hygien... WASH: Activity 1.2.2: Training on hygiene and AWD prevention:</p> <p>...</p> <p>WASH: Activity 1.2.3: Receipt & Distribution of chlorine tablets and ha... WASH: Activity 1.2.4: Regular monitoring and reporting:</p> <p>Same a...</p>
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Documents

Category Name	Document Description
Project Supporting Documents	AAP WG Endorsement.pdf
Project Supporting Documents	RCCE WG Endorsement.pdf
Project Supporting Documents	HAG Endorsement.pdf
Project Supporting Documents	Email to PSEA WG for Endorsement.pdf
Project Supporting Documents	Email to Protection Cluster for Endorsement.pdf
Budget Documents	Annex-1_BudgetGhor.xls
Project Supporting Documents	AAP-WG-Endorsement.pdf
Project Supporting Documents	Protection Cluster Endorsement.pdf
Project Supporting Documents	PSEA WG Endorsement.pdf
Project Supporting Documents	Endorsement for 7months project.pdf
Budget Documents	Agreement-Saraf.pdf
Budget Documents	BoQ_O&M Kits.xlsx
Budget Documents	BoQ_O&M Kits.xlsx
Budget Documents	BoQ_Water-Filter.xlsx
Project Supporting Documents	Endorsement for 7months project.pdf
Project Supporting Documents	NeedsAssessmentReport.pdf

Budget Documents	Salary Breakdown.xls
Budget Documents	BoQ Khash-Calculations.xlsx
Budget Documents	BoQ Kishim-Calculations.xlsx
Budget Documents	Annex 1 Budget Badakhshan Updated.xls
Budget Documents	List-of-AHF-Funded-Laptops&Projects-Status.xlsx
Budget Documents	Annex-1_Budget&BoQs-final.xlsx
Budget Documents	Clarification_calculation of monthly salary_AfghanAid.pdf
Grant Agreement	Grant Agreement_WASH_Afghanaid_23743_Signed.pdf