

<b>Requesting Organization :</b>	Development & Humanitarian Services for Afghanistan		
<b>Allocation Type :</b>	2023 1st Reserve Allocation		
<b>Primary Cluster</b>	<b>Sub Cluster</b>	<b>Percentage</b>	
EMERGENCY SHELTER AND NON-FOOD ITEMS		100.00	
		<b>100</b>	
<b>Project Title :</b>	Transitional shelter and shelter repair/upgrade support for households affected by recent floods in Kapisa Province.		
<b>Allocation Type Category :</b>	Core activities		
<b>OPS Details</b>			
<b>Project Code :</b>		<b>Fund Project Code :</b>	CBPF-AFG-23-R-NGO-26021
<b>Cluster :</b>		<b>Project Budget in US\$ :</b>	490,223.52
<b>Planned project duration :</b>	6 Months	<b>Priority:</b>	
<b>Planned Start Date :</b>	15/08/2023	<b>Planned End Date :</b>	14/02/2024
<b>Actual Start Date:</b>	25/08/2023	<b>Actual End Date:</b>	24/02/2024
<b>Project Summary :</b>	<p>Recent natural disasters such as floods coupled with an economic crisis, have severely impacted safety and living conditions of people in Afghanistan. With more than 28.3 million individuals requiring multi-sectorial assistance, challenges are daunting. Humanitarian Response Plan for 2023 emphasizes that over 9.3 million people are in need of shelter-related aid this year.</p> <p><b>Project's Intention to DO and to Achieve:</b> To address these pressing needs, DHSA is dedicated to implementing a shelter assistance project specifically within the Kapisa province. This project targets households affected by flash floods. Its primary objective is to deliver shelter assistance to 450 households, benefitting approximately 3,250 individuals residing in the Kohband, Hesa Awal, Hesa Do, and Markaz districts of Kapisa province.</p> <p>Targeted Beneficiaries: 450 HHs (3,250 individuals) from Kapisa Province (Districts: Kohband, Hesa Awal, Hesa Do, and Markaz)</p> <p><b>How Project will be Implemented:</b> To achieve this, the selected approach is conditional restricted cash grants, which will be disbursed by a Financial Service Provider (FSP) through direct cash transfers.</p> <p><b>ACTIVITIES:</b> Project's implementation will encompass several key activities. These activities will involve disbursing full assistance package of USD 2,646 in two installments. The initial 50% will be provided at project's start, while remaining 50% will be given upon completion of 50-70% of BoQ. A total of USD 37,044 (14 x 2,646).</p>		

Additionally, for assistance with contributions from beneficiaries, an amount of USD 1,851 will be disbursed in two tranches, following the same conditions as above. A total of USD 159,186 (86 x 1,851).

Similar disbursement will be applied for Major Repairs, involving USD 550 disbursed in two installments, following the same conditions as above. The cumulative amount for Major Repairs assistance is USD 192,500, disbursed to 350 beneficiaries.

It's worth noting that allocated amounts for shelter assistance adhere to established standards set by the ES/NFI cluster.

In terms of market functionality, DHSA conducted a rapid assessment that affirms availability of essential labor, materials, and goods required for shelter construction and rehabilitation. Assessment also confirms safety of accessing markets for beneficiaries, with an adequate number of vendors to fulfill construction material requirements. Additionally, assessment indicates that markets possess capability to respond effectively to sudden increases in demand for construction materials. Basic construction materials such as stone, bricks and cement are readily available in proximity to beneficiaries. Certain construction items like wooden windows and doors are accessible in markets within a range of 10-20/30 kilometers from beneficiaries' locations.

**Considerations for Potential Needs of Target Groups:** This initiative places a strong emphasis on inclusivity. Project is designed to address specific needs of different groups. To ensure welfare of women and girls, men and boys, as well as PwD, the project will actively consider their unique requirements during the selection of assistance modalities and disbursement mechanisms. Moreover, the project's focus on empowering communities through knowledge transfer will inherently contribute to fostering self-sufficiency among these groups.

**Alignment with AHF Allocation Paper:** Aligned with the AHF 1st Reserve Allocation Paper 2023, which prioritizes humanitarian needs in the country, and resonating with the Humanitarian Needs Overview Afghanistan 2023, which highlights the critical need for shelter assistance in the region, the project's core objective is to provide direct cash support for shelter construction and repairs. Furthermore, by imparting essential skills to communities and fostering collaboration among stakeholders, the project endeavors to enhance livelihoods and resilience, ultimately leaving a positive and enduring impact on the lives of beneficiaries in Kapisa.

**Direct beneficiaries :**

Men	Women	Boys	Girls	Total
2,275	650	163	162	3,250

**Other Beneficiaries :**

Beneficiary name	Men	Women	Boys	Girls	Total
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	2,275	650	163	162	3,250
	0	0	0	0	0

**Indirect Beneficiaries :**

People indirectly targeted by project encompass a diverse range of individuals, including community members, local authorities, and various stakeholders in Kapisa province. Through comprehensive awareness & information campaigns, approximately 12,000 individuals will benefit from valuable insights into shelter support, disaster risk reduction, and resilience-building strategies.

Furthermore, the expansion of service delivery capacity will have a positive impact on vulnerable populations, particularly women, girls, and persons with disabilities. By providing them with improved access to shelter facilities and essential resources, the project seeks to address the specific needs and challenges faced by these marginalized groups.

Overall, the project aspires to create a more resilient and informed community, capable of effectively responding to future adversities and natural disasters.

**Catchment Population:****Link with allocation strategy :**

The proposed intervention aligns seamlessly with the Allocation Strategy Paper 2023 and addresses priority needs of the Shelter Cluster in Kapisa province. According to HRP 2023, a staggering 9.7 million people will require shelter and NFI support in 2023, with over 50% of households currently residing in damaged shelters. DHSA aims to mitigate this crisis by providing shelter assistance through the 1st Reserve Allocation funding in 2023, targeting 450 households, benefiting around 3,250 individuals.

Given urgent and critical levels of need due to anticipated seasonal flooding from March to August 2023, DHSA will diligently adhere to the criteria and recommendations of the ESNFI cluster. This approach ensures the preservation of project participants' dignity, safety, and active involvement in the shelter construction process.

The project's contribution extends to the Shelter Cluster's objectives 1, 2, and 3 as outlined in the HRP 2023. By promptly providing materials, maintenance tool kits, and transitional shelter support, the project aligns with the HRP's overarching Strategic Objective (SO) 1.1. This objective emphasizes delivering timely, equitable, and safe life-saving emergency shelter, water and sanitation, education, mine action, and NFI support to individuals of all genders, ages, and diversities. Through this initiative, DHSA seeks to make a significant impact in improving the living conditions and resilience of the flood-affected population in Kapisa province.

**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

**BACKGROUND****1. Humanitarian context analysis**

--

**2. Needs assessment**

<p>The needs assessment process involved surveys, and community consultations in project area. DHSA engaged with affected population, local authorities, and other stakeholders to gather information on extent of damage to existing shelters and specific repair and construction needs.</p> <p>Number of beneficiaries, 100 households for transitional shelter (39m2) construction and 350 households for repairs (major/minor), was determined based on the identified needs and available funding resources by AHF. DHSA considered factors such as severity of damage, vulnerability of households, and capacity to effectively implement project within allocated budget.</p> <p>The T-shelters allocated for project are designed to be 39m2 in accordance with approved allocation paper. However, during the comprehensive door-to-door survey, we will conduct a detailed assessment to determine specific needs of each household, and based on the findings, we may identify two types of T-shelters: Type A or Type B. The same approach applies to minor/major repairs, where assessment will guide us in distinguishing appropriate interventions for each household.</p> <p>As presented in ESNFI monthly coordination cluster meeting on 10th July 2023, this flexible approach ensures that the project aligns precisely with the actual requirements of the affected households. By tailoring the shelter assistance to the individual needs of beneficiaries, we aim to maximize the positive impact and provide a more targeted and effective response.</p>
--

**3. Description Of Beneficiaries**

--

**4. Grant Request Justification**

<p>As per HRP 2023, around 9.7 million people are in dire need of emergency shelter and NFI in current year. Upcoming seasonal floods are expected to exacerbate challenges faced by vulnerable populations. Socio-economic difficulties coupled with high costs make it challenging for most Afghan households to safeguard their homes from impending floods and repair damages caused by previous natural disasters like earthquakes</p>
---

and floods.

Recent assessments indicate that shelter remains a top priority need for 25-35% of households. Over 50% of households report various shelter-related issues, such as leaks during heavy rains, lack of insulation, and damages caused by earthquakes and floods, necessitating repairs and upgrades. Shockingly, more than 35% of households are currently living in partially or fully damaged shelters or seeking refuge with neighbors or in temporary tents following floods and the recent earthquake.

The FSP, Boloro Financial Service Provider, was selected through market research, ensuring efficiency and transparency. DHSA has a positive history with this FSP and recently conducted mapping, confirming its competitiveness, trustworthiness, and wide geographical presence. Beneficiaries expressed a preference for direct cash assistance through trusted FSP during FGDs. Market assessment also confirms that local markets in Kapisa have the capacity to respond to sudden demands and provide the necessary construction materials.

...continued as Annex-I, under Documents Tab

## **5. Complementarity**

### **LOGICAL FRAMEWORK**

#### **Overall project objective**

<p>Supporting flood-affected populations in Kapisa province by providing cash support for transitional shelter construction and shelter repair/upgrade, promoting self-sufficiency and resilience in the face of future challenges.<br></p>

<p></p>

EMERGENCY SHELTER AND NON-FOOD ITEMS		
Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2023 HRP ESNFI CO3: Transitional shelter support is provided to affected people in a timely manner	SO3: Vulnerable crisis-affected people of all gender and diversities are supported to build their resilience and live their lives in dignity.	100
<p><b>Contribution to Cluster/Sector Objectives :</b> The proposed intervention holds significant importance as it closely aligns with AHF 1st Reserve Allocation 2023, strategically targeting prioritized humanitarian needs in Afghanistan. In-depth analysis of Humanitarian Needs Overview Afghanistan 2023 highlights pressing issues faced by thousands of households affected by recent floods in Kapisa province. While the ES/NFI response has been provided in various parts of Nijrab, such as Dar-e-Afghania, Khaderkhil, and Ferozai, and in Tagab, a considerable number of villages in Kohband District remain uncovered for shelter assistance. This intervention seeks to address this gap and cater to urgent needs of vulnerable communities in Kapisa.</p> <p>The choice of Kapisa as intervention's focus is further substantiated by findings of most recent Spring and Summer Flood Analysis, which indicate that the province is one of worst affected areas in Afghanistan. The severity of situation is reflected in classification of Kapisa among the 21 provinces with extreme and critical needs as outlined in Humanitarian Response Plan (HRP) 2023. This underscores the urgency of providing adequate shelter support to affected population, and DHSA's proposed project is well-positioned to address this critical gap.</p> <p>The project is meticulously designed to align with strategic objectives laid out in the HRP 2023. These objectives encompass SP1.1, which aims to reduce the mortality and morbidity of crisis-affected individuals through timely, multi-sectoral, lifesaving, equitable, and safe assistance. The shelter assistance provided by DHSA directly contributes to this objective by offering much-needed support and protection to vulnerable populations facing dire living conditions.</p> <p>Moreover, the project corresponds to SP2.1, which seeks to ensure that vulnerable crisis-affected individuals, regardless of gender or diversity, are supported to build their resilience and lead dignified lives. By offering shelter support and transitional assistance, the project empowers affected communities to recover from the impacts of the floods and conflicts, fostering resilience and stability.</p> <p>SP2.3 emphasizes importance of strengthening community-based mechanisms and social cohesion to protect vulnerable groups and promote inclusivity. DHSA's approach to community engagement and its emphasis on coordination with local authorities and line departments directly contribute to this objective. The project aims to work closely with the communities, fostering dialogue and partnership, which ultimately leads to more effective and inclusive humanitarian response.</p> <p>Additionally, the project aligns with SP3.1, focusing on improving access to essential services, including shelter, for vulnerable populations. The project's provision of materials, maintenance toolkits, and transitional shelter support directly addresses this objective, ensuring that affected individuals can access safe and dignified living spaces.</p> <p>Finally, the project also contributes to SP3.3, which emphasizes the importance of strengthening community capacities to better respond to future shocks and crises. DHSA's approach includes providing technical expertise and training to project participants, equipping them with skills and knowledge to undertake small repairs and upgrades to their shelters.</p> <p>Overall, the proposed intervention is meticulously designed to address critical humanitarian needs of flood-affected communities in Kapisa. It is aligned with strategic objectives of the HRP 2023, ensuring a comprehensive and holistic response to the crisis. DHSA's extensive experience in working with communities and its commitment to gender equality, disability inclusion, and protection further strengthen the project's potential for meaningful impact. By providing essential shelter support and promoting community resilience, DHSA's 'Shelter Support' project is poised to make a significant difference in the lives of vulnerable individuals and families in the province.</p>		
<b>Outcome 1</b>		
Flood-affected women, men and children of all ages are protected from the elements by having access to shelter materials and technical support to construct transitional shelters or repair/upgrade their homes.		
<b>Output 1.1</b>		
<b>Description</b>		
Transitional shelter and shelter repair support is provided to affected people in a timely manner		
<b>Assumptions &amp; Risks</b>		
<b>Indicators</b>		

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	EMERGENCY SHELTER AND NON-FOOD ITEMS						85
<b>Means of Verification</b> : <p>Complaint response and feedback mechanism records, Post-Distribution Monitoring (PDM), Onsite Monitoring Survey </p>							
Indicator 1.1.2	EMERGENCY SHELTER AND NON-FOOD ITEMS	Output: # of people whose shelter was upgraded allowing for safer and more dignified living conditions.	2,275	650	163	162	3,250
<b>Means of Verification</b> : <p>Distrubution List</p><p>Monthly Progress Report</p><p>PDM Report</p>							
Indicator 1.1.3	EMERGENCY SHELTER AND NON-FOOD ITEMS	<p># of flood-affected participants receiving shelter assistance who express satisfaction about this support</p>	2,275	650	163	162	3,250
<b>Means of Verification</b> : <p>Distribution List</p><p>Monthly Progress Report</p><p>PDM Report</p>							
Indicator 1.1.4	EMERGENCY SHELTER AND NON-FOOD ITEMS	Number of people receiving Conditional cash transfers	2,275	650	163	162	3,250
<b>Means of Verification</b> :							
Indicator 1.1.5	EMERGENCY SHELTER AND NON-FOOD ITEMS	Total value of Conditional cash transfers distributed in USD	0	0	0	0	389,418
<b>Means of Verification</b> :							
<b>Activities</b>							
<b>Activity 1.1.1</b>							
<b>Standard Activity : Transitional Shelter Support</b>							

## Needs Assessment and Mobilization

At initial stage of project, secondary data review to identify potential target areas, but right after in the second step, a proper needs assessment (door-to-door survey) following Cluster Guidelines will be carried out to inform the final decision on target area/villages selection. Allocation paper 2023 mentioned (Hesa Awal, Hesa du, Nijrab and Tagab, and Kohband) for DHSA but priority is Kohband district, which remains uncovered by other agencies, to which DHSA will mobilize key stakeholders in the target geographical locations and will conduct the mobilization exercise first in Kohband district.

Further, in case of need DHSA may cover some beneficiaries from Hesa awal, Hesa du, Tagab or Nijrab, but with proper consultation and approval of ES/NFI cluster. DHSA will also inform beneficiaries about the project's objectives, activities, eligibility selection criteria. Raising awareness among communities before starting project implementation will enhance project accountability and ensure acceptance of the response, avoid community tensions, preventing distortion of the intended objective. The selection of project beneficiaries will then be conducted according to Shelter Cluster guidelines and will be based on a list of pre-identified vulnerable families provided by the Community Committee and properly screened by the Project Participants Selection Committee. DSHA will utilize a customized assessment tool, integrating vulnerability criteria as indicated by the relevant ES/NFI Cluster guidelines and in alignment with the foreseen amount of different shelter types provided to identify the most vulnerable households in need of assistance. DHSA M&E team will provide appropriate training to the field staff on the selection tool. DHSA M&E team will operate on a day-to-day data cleaning exercise and pre-distribution monitoring spot-checks on at least 10% of the pre-selected population, so to ensure reliability, the accuracy of collected information, gender diversity, and proper operation of the tool. If assessment data is not inline with expected standards and specifications, DHSA will provide necessary capacity building to field staff on the Kobo Toolbox.

Finally, information concerning the objectives of the program, modalities of assistance, feedback and complaint mechanisms-Awaaz, scope and criteria for selection will be disseminated among communities at the first stage of the assessment process.

### Activity 1.1.2

#### Standard Activity : Transitional Shelter Support



## Beneficiary Survey and Selection

The process of identifying beneficiaries for the project will be meticulously carried out in accordance with the Agency's Accountability to Affected Populations (AAP) guidance and informed by the shelter cluster's comprehensive vulnerability assessment, which was published on February 24, 2022. This assessment incorporates a range of factors, including the local economic landscape of the targeted regions.

To conduct this activity, a well-structured approach will be adopted. DHSA's field teams, working closely with local community leaders and relevant stakeholders, will undertake a thorough survey of the affected areas. The survey will be designed to gather critical information about the potential beneficiaries, ensuring that the selection criteria align with the established AAP principles. Factors such as household composition, economic conditions, vulnerability levels, and specific needs of women, girls, men, boys, and individuals with disabilities will be taken into account. By adhering to these guidelines, the project aims to prioritize the most vulnerable and marginalized individuals and households.

The overarching goal of this activity is twofold: first, to ensure an equitable and transparent process that respects the dignity and rights of the beneficiaries; and second, to create a foundation for delivering tailored assistance that genuinely addresses the needs of the chosen households. By conducting a detailed and informed beneficiary survey and selection, the project aims to foster inclusivity, enhance community engagement, and contribute to the broader objectives of improving livelihoods and resilience within the Kapisa province.

### Activity 1.1.3

#### Standard Activity : Transitional Shelter Support

##### Pre-Distribution Monitoring (10%)

Pre-Distribution Monitoring (PDM) is a process of assessing and evaluating the needs and preferences of affected populations before the distribution of aid in humanitarian projects. DHSA conducts PDM to ensure that the selected beneficiaries meet the set criteria by ES/NFI Cluster, enhancing the accountability and transparency, and assuring that aid is delivered to the most vulnerable individuals.

It also involves gathering feedback from beneficiaries to ensure that the assistance that will be provided aligns with their specific requirements and prioritizes the most disadvantaged groups. PDM aims to promote transparency, accountability, and effectiveness in aid distribution, as it allows for adjustments based on the actual needs of the beneficiaries. By conducting PDM, DHSA can better understand the challenges and priorities of the affected communities, ensuring that aid interventions are tailored to their circumstances, and vulnerable populations receive the support they urgently need.

### Activity 1.1.4

#### Standard Activity : Transitional Shelter Support

**Participation in Monthly Coordination Meetings with Relevant Clusters and Specialized Working Groups, such as DIWG, AAP, Protection Mainstreaming and CVWG (National and Regional/Provincial)**

DHSA will continue to be active member of the Shelter cluster, as well as CVWG, DIWG, Protection Mainstreaming and AAP WG, through regular participation in cluster meetings at both national and provincial/regional levels, guaranteeing information sharing.

In addition, strong coordination will be in place, especially during beneficiary selection, with community representatives, district authorities, ANDMA and DORR.

Additionally, coordination with other relevant humanitarian actors in the field will be constantly maintained.

Coordination will be maintained among partners through regular meetings, starting from an inception meetings conducted at the beginning of the project, at both Kabul and field level. Inception meetings at field level will be carried out at central and district level, involving community representatives, particularly marginalized groups, local community leaders (CDCs, Shura members), representatives from provincial and district authorities (DoRR, ANDMA provincial offices).

**Activity 1.1.5**

**Standard Activity : Transitional Shelter Support**

## Distribution of First Installment for T-Shelter and Shelter Repair

First installment distribution will cover half of the cash for T-Shelter (Type A - \$2,003 / 2, Type B - \$2,646 / 2), and same half amount during first installment for major repair (Major - \$550 / 2), through FSP in the local standard Afghani currency.

DHSA will provide the first installment (50%) of the conditional cash assistance to selected beneficiaries in the target geographical areas. DHSA will provide the installment to 350 HHs with cash for major/minor repairs in Kohband District, and 100 HHs with their first installment for transitional shelter in the same location. As mentioned above, 50% of the total cash will be provided to project participants in the Shelter Repair and Upgrade Guidelines. The selection and signing contract with the FSP, the selection of distribution location, and realization of the distribution follows CVWG's, ESNIF guidelines, and DHSA's SOPs for cash delivery to project participants. DHSA recommends distribution standards state :e.g firstly, the distribution point should be inspected, ensure that all protection measures are in place (e.g., safe/secure area, separated waiting areas for men and women, information desk), and be as close to the selected population as possible, secondly, specific lines shall be established for prioritized distribution to vulnerable groups e.g female-headed households, pregnant and lactating women, people with a disability, elderly and in case house-to-house distribution is not feasible.

DHSA's staff will be briefed extensively on those guidelines and, with support from respective cluster of ESNFI, ensure that the protocols are adapted to the specific context prior to each distribution. Before each distribution, the DSHA will present the specific distribution plan to DHSA Program Manager and M&E team. DHSA's M&E and Program Staff will also exercise spot checks on the ground to in order to meet maximum transparency and accountability standards. Awareness campaigns on the use of cash will be provided before and during cash distribution. Timely information sharing will allow the head of households to make decision on how to spend the cash received. An overall awareness will also be given before the actual distribution on how to apply Covid-19 protective measures including e.g social distance, others, also some additional tips will also be delivered on other communicable disease.

### Activity 1.1.6

#### Standard Activity : Transitional Shelter Support

## Technical Support and Training

Prior to the distribution of the cash assistance, DHSA's technical engineers will assess project participants' abilities and, where necessary, conduct group training sessions. Further, information material containing details on appropriate materials and construction methodologies will be disseminated. The beneficiaries are encouraged to carry out the construction work themselves; when not feasible, they can use their shares of the cash assistance to hire local builders. In more detail, the foreseen amount entails two parts. The first part is for the procurement of materials. The second part is the salary for the actual work. In case the project participant carries out the work him or herself, he or she shall receive the salary. In case they are not able to do so, the money will be sufficient to hire a local worker. Subsequent to the distribution, DHSA's technical engineers will provide constant support and technical guidance in the light of ESNFI cluster technical guidelines. The Shelter repair monitoring tool will be used to properly monitor the quality and the progress on the repair and construction work.

Lastly, DHSA's technical team will conduct spot-on checks on the ground to assure the quality of the provided assistance.

### Activity 1.1.7

#### Standard Activity : Transitional Shelter Support

##### Distribution of Second Installment

Second installment distribution will cover half of the cash for T-Shelter (Type A - \$2,003 / 2, Type B - \$2,646 / 2), and same half amount during second installment for major repair (Major - \$550 / 2), through FSP in the local standard Afghani currency.

Distribution of the second installment The site engineers are constantly monitoring the progress of the construction work. Once a considerable amount of project participants have concluded at least 50% of the construction work, the remaining 50% of the cash assistance will be distributed, following the modalities and standards of the first distribution. Applying this methodology allows for more control of the project resources. By only providing 50% of the cash at the onset of the construction project participants are incentivized to conclude their work. Also the risk of fraud and abuse of resources is reduced. Furthermore, the constant support and monitoring from on-site staff supports the correct use of cash.

### Activity 1.1.8

#### Standard Activity : Transitional Shelter Support

## **Post-Distribution Monitoring (PDM)**

2 rounds of PDM will be conducted, after each tranche is transferred to the beneficiary

Following the delivery of cash assistance and throughout the cash distribution, DHSA will provide ongoing monitoring and support to the beneficiaries, to ensure that challenges are addressed timely.

The M&E staff will conduct one PDM survey 1-2 weeks after the first distribution round and one PDM 1-2 weeks after the construction has been concluded on a sample of 10% of total beneficiaries. PDM tools for data collection, cleaning and data analysis will be provided by DHSA M&E officer, in adherence to cluster approved tools and in light of previous DHSA's previous experience. At a minimum, PDMs will tackle satisfaction towards assistance received, cash modality preferences, perceived impact of cash amount received compared to household needs and priorities, cash disbursement mechanism, timing of assistance, staff and Financial Service Providers (FSPs) behavior (respectful and professional), threats or extortion from DHSA or FSPs staff in exchange for assistance, risks/threats faced after assistance, safety and satisfaction of the distribution site, and partner's accountability.

The PDM survey will be conducted face-to-face and will primarily focus on the member of the household selected to receive assistance. In case of impossibility of the DHSA's staff to reach target locations, DHSA will consider the next option of conducting interviews by phone.

DHSA's current presence and reputation among the target communities ensures a minimum participation and reliability of information collected. Results from the PDM survey will inform future programming and will allow drawing lessons learnt on cash-based programming (distribution process, cash delivery mechanism) and communication to communities, as well as reporting against outcome and output indicators.

### **Activity 1.1.9**

#### **Standard Activity : Transitional Shelter Support**

## Monthly Reporting

This activity will be meticulously conducted to track progress, assess outcomes, and address any emerging challenges promptly.

To execute this, DHSA will implement a standardized reporting framework that encompasses both quantitative and qualitative data. Field teams will systematically gather information on various project indicators, including the number of households assisted, the status of construction and repairs, disbursement of funds, and the overall impact on beneficiaries' lives. Additionally, qualitative data will be collected through beneficiary interviews and focus group discussions, providing insights into the tangible changes experienced by the beneficiaries.

The achievement of this activity will be multifaceted. Firstly, it will facilitate real-time tracking of project milestones, enabling timely adjustments if necessary. Secondly, the collected data will contribute to evidence-based decision-making, ensuring that the project's goals remain aligned with the evolving needs of the beneficiaries and the changing context. Moreover, the regular reporting mechanism will enable stakeholders, including donors, local authorities, and implementing partners, to assess the project's effectiveness and impact.

### Activity 1.1.10

#### Standard Activity : Transitional Shelter Support

##### Monitoring Field Visits (Weekly, Monthly)

DSHA will also perform field monitoring visits at different stages of project implementation. During field visits, DHSA program team will have the opportunity to observe processes in place, suggest adjustments, as well as directly interact with beneficiaries to collect first-hand feedbacks and complaints. DHSA M&E officers will consider performing gender and age disaggregated interviews with beneficiaries including people with disability and their family members, so to monitor perceptions of different groups, assistance impact on household well-being (with a focus on children's well-being), the roles of different household members in meeting household needs and changes in family coping strategies. DHSA's Program Manager will focus more on processes, ensuring that distribution has a 'client-centered' approach that is friendly to children, adolescents, girls, women and vulnerable groups.

### Activity 1.1.11

#### Standard Activity : Transitional Shelter Support

## Final Reporting and Submission of Supporting Documents

As the culmination of the project approaches, the activity of final reporting and the submission of supporting documents will play a pivotal role in documenting the project's journey, outcomes, and impact. This activity will ensure that all aspects of the project are well-documented, facilitating accountability, transparency, and the ability to share lessons learned.

To carry out this activity, DHSA will undertake a thorough review of the project's implementation, outcomes, and challenges. The project team will compile quantitative data, qualitative insights, photographs, and other relevant documentation that showcase the project's accomplishments. These supporting documents will encompass various facets, such as disbursement records, progress reports, beneficiary testimonials, and before-and-after visual evidence of construction and repairs.

The overarching achievement of this activity is threefold. Firstly, it ensures that the project's impact is effectively captured and communicated to stakeholders, including donors, partners, and relevant authorities. The submission of supporting documents serves as a tangible record of the project's contributions and its alignment with set objectives. Secondly, it fosters a culture of accountability and transparency by providing concrete evidence of funds' utilization and progress made. Lastly, this final reporting activity serves as a valuable resource for future planning and decision-making, offering insights into successful strategies, challenges, and opportunities for improvement.

By conducting the final reporting and submitting comprehensive supporting documents, the project aims to leave a lasting legacy. This documentation not only celebrates the achievements of the project but also lays the groundwork for informed and impactful interventions in similar contexts. Ultimately, the success of this activity will be evident in the project's ability to contribute to improved disaster resilience, enhanced community livelihoods, and a strengthened humanitarian response framework in Kapisa province.

### Activity 1.1.12

#### Standard Activity : Transitional Shelter Support

## Conducting monthly market monitoring survey / JMMI

The activity of conducting a monthly market monitoring survey, known as JMMI (Joint Market and Monitoring Initiative), is a vital component of the project's ongoing assessment and adaptability strategy. This systematic endeavor involves the regular collection and analysis of market data to ensure the availability, affordability, and accessibility of construction materials and goods required for shelter construction and repairs.

The process of conducting the JMMI will be a collaborative effort involving DHSA field teams, local communities, and relevant stakeholders. Each month, a designated team will visit local markets within the project's target areas, documenting the prices, quantities, and quality of key construction materials such as stone, bricks, cement, wood, and other essential items. Additionally, the team will assess the presence of vendors, the stability of supply, and any fluctuations in demand.

The primary achievement of this activity lies in its ability to provide timely and accurate insights into market dynamics. By consistently gathering data on market trends, the project ensures that beneficiaries are equipped with up-to-date information, allowing them to make informed decisions about the materials needed for repairs and construction. Moreover, the data collected through JMMI enables the project to proactively address any potential market disruptions, price fluctuations, or shortages of essential items, thereby enhancing the project's effectiveness and impact.

Conducting the JMMI is integral to the project's adaptive management approach. It empowers beneficiaries by fostering transparency, enabling them to make informed choices, and equipping them to navigate local markets confidently. Ultimately, the success of this activity will be evident in the project's capacity to respond to dynamic market conditions, ensuring that beneficiaries have access to affordable and quality construction materials, and reinforcing the project's commitment to improving shelter conditions and disaster resilience in Kapisa province.

### Additional Targets :

## M & R

### Monitoring & Reporting plan

DHSA will implement robust monitoring and reporting arrangements for the 'Shelter Support' project. Participation and access to information of affected people will be assessed throughout the project cycle, enabling their feedback. Templates will incorporate age, gender, and diversity factors, with appropriate indicators. Indicators and sources of verification will enable timely and cost-effective data collection for project management and decision-making. Roles and responsibilities for data collection, recording, reporting, and usage will be clearly outlined, ensuring accountability.

Monitoring will be conducted by project field staff. Regular monitoring will occur during project implementation, with data collected at key milestones and on an ongoing basis for continuous improvement. Frequency is determined in the planned activities. DHSA will also perform regular reporting to respective cluster through ReportHub on the specifics of the monitoring of the project activities.



Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
EMERGENCY SHELTER AND NON-FOOD ITEMS: Activity 1.1.1:	1												
<b>Needs Assessment and Mobilization</b>													
At initial stage of project, secondary data review to identify potential target areas, but right after in the second step, a proper needs assessment (door-to-door survey) following Cluster Guidelines will be carried out to inform the final decision on target area/villages selection. Allocation paper 2023 mentioned (Hesa Awal, Hesa du, Nijrab and Tagab, and Kohband) for DHSA but priority is Kohband district, which remains uncovered by other agencies, to which DHSA will mobilize key stakeholders in the target geographical locations and will conduct the mobilization exercise first in Kohband district.													
Further, in case of need DHSA may cover some beneficiaries from Hesa awal, Hesa du, Tagab or Nijrab, but with proper consultation and approval of ES/NFI cluster. DHSA will also inform beneficiaries about the project's objectives, activities, eligibility selection criteria. Raising awareness among communities before starting project implementation will enhance project accountability and ensure acceptance of the response, avoid community tensions, preventing distortion of the intended objective. The selection of project beneficiaries will then be conducted according to Shelter Cluster guidelines and will be based on a list of pre-identified vulnerable families provided by the Community Committee and properly screened by the Project Participants Selection Committee. DSHA will utilize a customized assessment tool, integrating vulnerability criteria as indicated by the relevant ES/NFI Cluster guidelines and in alignment with the foreseen amount of different shelter types provided to identify the most vulnerable households in need of assistance. DHSA M&E team will provide appropriate training to the field staff on the selection tool. DHSA M&E team will operate on a day-to-day data cleaning exercise and pre-distribution monitoring spot-checks on at least 10% of the pre-selected population, so to ensure reliability, the accuracy of collected information, gender diversity, and proper operation of the tool. If assessment data is not inline with expected standards and specifications, DHSA will provide necessary capacity building to field staff on the Kobo Toolbox.													
Finally, information concerning the objectives of the program, modalities of assistance, feedback and complaint mechanisms-Awaaz, scope and criteria for selection will be disseminated among communities at the first stage of the assessment process.													

Page No : 18 of 34

**Final Reporting and Submission of Supporting Documents**

As the culmination of the project approaches, the activity of final reporting and the submission of supporting documents will play a pivotal role in documenting the project's journey, outcomes, and impact. This activity will ensure that all aspects of the project are well-documented, facilitating accountability, transparency, and the ability to share lessons learned.

To carry out this activity, DHSA will undertake a thorough review of the project's implementation, outcomes, and challenges. The project team will compile quantitative data, qualitative insights, photographs, and other relevant documentation that showcase the project's accomplishments. These supporting documents will encompass various facets, such as disbursement records, progress reports, beneficiary testimonials, and before-and-after visual evidence of construction and repairs.

The overarching achievement of this activity is threefold. Firstly, it ensures that the project's impact is effectively captured and communicated to stakeholders, including donors, partners, and relevant authorities. The submission of supporting documents serves as a tangible record of the project's contributions and its alignment with set objectives. Secondly, it fosters a culture of accountability and transparency by providing concrete evidence of funds' utilization and progress made. Lastly, this final reporting activity serves as a valuable resource for future planning and decision-making, offering insights into successful strategies, challenges, and opportunities for improvement.

By conducting the final reporting and submitting comprehensive supporting documents, the project aims to leave a lasting legacy. This documentation not only celebrates the achievements of the project but also lays the groundwork for informed and impactful interventions in similar contexts. Ultimately, the success of this activity will be evident in the project's ability to contribute to improved disaster resilience, enhanced community livelihoods, and a strengthened humanitarian response framework in Kapisa province.

**Conducting monthly market monitoring survey / JMMI**

The activity of conducting a monthly market monitoring survey, known as JMMI (Joint Market and Monitoring Initiative), is a vital component of the project's ongoing assessment and adaptability strategy. This systematic endeavor involves the regular collection and analysis of market data to ensure the availability, affordability, and accessibility of construction materials and goods required for shelter construction and repairs.

The process of conducting the JMMI will be a collaborative effort involving DHSA field teams, local communities, and relevant stakeholders. Each month, a designated team will visit local markets within the project's target areas, documenting the prices, quantities, and quality of key construction materials such as stone, bricks, cement, wood, and other essential items. Additionally, the team will assess the presence of vendors, the stability of supply, and any fluctuations in demand.

The primary achievement of this activity lies in its ability to provide timely and accurate insights into market dynamics. By consistently gathering data on market trends, the project ensures that beneficiaries are equipped with up-to-date information, allowing them to make informed decisions about the materials needed for repairs and construction. Moreover, the data collected through JMMI enables the project to proactively address any potential market disruptions, price fluctuations, or shortages of essential items, thereby enhancing the project's effectiveness and impact.

Conducting the JMMI is integral to the project's adaptive management approach. It empowers beneficiaries by fostering transparency, enabling them to make informed choices, and equipping them to navigate local markets confidently. Ultimately, the success of this activity will be evident in the project's capacity to respond to dynamic market conditions, ensuring that beneficiaries have access to affordable and quality construction materials, and reinforcing the project's commitment to improving shelter conditions and disaster resilience in Kapisa province.

<p>EMERGENCY SHELTER AND NON-FOOD ITEMS: Activity 1.1.2:</p> <p><b>Beneficiary Survey and Selection</b></p> <p>The process of identifying beneficiaries for the project will be meticulously carried out in accordance with the Agency's Accountability to Affected Populations (AAP) guidance and informed by the shelter cluster's comprehensive vulnerability assessment, which was published on February 24, 2022. This assessment incorporates a range of factors, including the local economic landscape of the targeted regions.</p> <p>To conduct this activity, a well-structured approach will be adopted. DHSA's field teams, working closely with local community leaders and relevant stakeholders, will undertake a thorough survey of the affected areas. The survey will be designed to gather critical information about the potential beneficiaries, ensuring that the selection criteria align with the established AAP principles. Factors such as household composition, economic conditions, vulnerability levels, and specific needs of women, girls, men, boys, and individuals with disabilities will be taken into account. By adhering to these guidelines, the project aims to prioritize the most vulnerable and marginalized individuals and households.</p> <p>The overarching goal of this activity is twofold: first, to ensure an equitable and transparent process that respects the dignity and rights of the beneficiaries; and second, to create a foundation for delivering tailored assistance that genuinely addresses the needs of the chosen households. By conducting a detailed and informed beneficiary survey and selection, the project aims to foster inclusivity, enhance community engagement, and contribute to the broader objectives of improving livelihoods and resilience within the Kapisa province.</p>	1												
<p>EMERGENCY SHELTER AND NON-FOOD ITEMS: Activity 1.1.3:</p> <p><b>Pre-Distribution Monitoring (10%)</b></p> <p>Pre-Distribution Monitoring (PDM) is a process of assessing and evaluating the needs and preferences of affected populations before the distribution of aid in humanitarian projects. DHSA conducts PDM to ensure that the selected beneficiaries meet the set criteria by ES/NFI Cluster, enhancing the accountability and transparency, and assuring that aid is delivered to the most vulnerable individuals. It also involves gathering feedback from beneficiaries to ensure that the assistance that will be provided aligns with their specific requirements and prioritizes the most disadvantaged groups. PDM aims to promote transparency, accountability, and effectiveness in aid distribution, as it allows for adjustments based on the actual needs of the beneficiaries. By conducting PDM, DHSA can better understand the challenges and priorities of the affected communities, ensuring that aid interventions are tailored to their circumstances, and vulnerable populations receive the support they urgently need.</p>	1												

<p>EMERGENCY SHELTER AND NON-FOOD ITEMS: Activity 1.1.4:</p> <p><b>Participation in Monthly Coordination Meetings with Relevant Clusters and Specialized Working Groups, such as DIWG, AAP, Protection Mainstreaming and CVWG (National and Regional/Provincial)</b></p> <p>DHSA will continue to be active member of the Shelter cluster, as well as CVWG, DIWG, Protection Mainstreaming and AAP WG, through regular participation in cluster meetings at both national and provincial/regional levels, guaranteeing information sharing.</p> <p>In addition, strong coordination will be in place, especially during beneficiary selection, with community representatives, district authorities, ANDMA and DORR.</p> <p>Additionally, coordination with other relevant humanitarian actors in the field will be constantly maintained.</p> <p>Coordination will be maintained among partners through regular meetings, starting from an inception meetings conducted at the beginning of the project, at both Kabul and field level. Inception meetings at field level will be carried out at central and district level, involving community representatives, particularly marginalized groups, local community leaders (CDCs, Shura members), representatives from provincial and district authorities (DoRR, ANDMA provincial offices).</p>	1												
--	---	--	--	--	--	--	--	--	--	--	--	--	--

**Distribution of First Installment for T-Shelter and Shelter Repair**

First installment distribution will over half of the cash for T-Shelter (Type A -\$2,003 / 2, Type B - \$2,646 / 2), and same half amount during first installment for major repair (Major - \$550 / 2), through FSP in the local standard Afghani currency.

DHSA will provide the first installment (50%) of the conditional cash assistance to selected beneficiaries in the target geographical areas. DHSA will provide the installment to 350 HHs with cash for major/minor repairs in Kohband District, and 100 HHs with their first installment for transitional shelter in the same location. As mentioned above, 50% of the total cash will be provided to project participants in the Shelter Repair and Upgrade Guidelines. The selection and signing contract with the FSP, the selection of distribution location, and realization of the distribution follows CVWG's, ESNIF guidelines, and DHSA's SOPs for cash delivery to project participants. DHSA recommends distribution standards state :e.g firstly, the distribution point should be inspected, ensure that all protection measures are in place (e.g., safe/secure area, separated waiting areas for men and women, information desk), and be as close to the selected population as possible, secondly, specific lines shall be established for prioritized distribution to vulnerable groups e.g female-headed households, pregnant and lactating women, people with a disability, elderly and in case house-to-house distribution is not feasible.

DHSA's staff will be briefed extensively on those guidelines and, with support from respective cluster of ESNFI, ensure that the protocols are adapted to the specific context prior to each distribution. Before each distribution, the DSHA will present the specific distribution plan to DHSA Program Manager and M&E team. DHSA's M&E and Program Staff will also exercise spot checks on the ground to in order to meet maximum transparency and accountability standards. Awareness campaigns on the use of cash will be provided before and during cash distribution. Timely information sharing will allow the head of households to make decision on how to spend the cash received. An overall awareness will also be given before the actual distribution on how to apply Covid-19 protective measures including e.g social distance, others, also some additional tips will also be delivered on other communicable disease.

<p>EMERGENCY SHELTER AND NON-FOOD ITEMS: Activity 1.1.6:</p> <p><b>Technical Support and Training</b></p> <p>Prior to the distribution of the cash assistance, DHSA's technical engineers will assess project participants' abilities and, where necessary, conduct group training sessions. Further, information material containing details on appropriate materials and construction methodologies will be disseminated. The beneficiaries are encouraged to carry out the construction work themselves; when not feasible, they can use their shares of the cash assistance to hire local builders. In more detail, the foreseen amount entails two parts. The first part is for the procurement of materials. The second part is the salary for the actual work. In case the project participant carries out the work him or herself, he or she shall receive the salary. In case they are not able to do so, the money will be sufficient to hire a local worker. Subsequent to the distribution, DHSA's technical engineers will provide constant support and technical guidance in the light of ESNFI cluster technical guidelines. The Shelter repair monitoring tool will be used to properly monitor the quality and the progress on the repair and construction work.</p> <p>Lastly, DHSA's technical team will conduct spot-on checks on the ground to assure the quality of the provided assistance.</p>	1												
<p>EMERGENCY SHELTER AND NON-FOOD ITEMS: Activity 1.1.7:</p> <p><b>Distribution of Second Installment</b></p> <p>Second installment distribution will over half of the cash for T-Shelter (Type A - \$2,003 / 2, Type B - \$2,646 / 2), and same half amount during second installment for major repair (Major - \$550 / 2), through FSP in the local standard Afghani currency.</p> <p>Distribution of the second installment The site engineers are constantly monitoring the progress of the construction work. Once a considerable amount of project participants have concluded at least 50% of the construction work, the remaining 50% of the cash assistance will be distributed, following the modalities and standards of the first distribution. Applying this methodology allows for more control of the project resources. By only providing 50% of the cash at the onset of the construction project participants are incentivized to conclude their work. Also the risk of fraud and abuse of resources is reduced. Furthermore, the constant support and monitoring from on-site staff supports the correct use of cash.</p>	1												



<p>EMERGENCY SHELTER AND NON-FOOD ITEMS: Activity 1.1.8:</p> <p><b>Post-Distribution Monitoring (PDM)</b></p> <p>2 rounds of PDM will be conducted, after each tranche is transferred to the beneficiary</p> <p>Following the delivery of cash assistance and throughout the cash distribution, DHSA will provide ongoing monitoring and support to the beneficiaries, to ensure that challenges are addressed timely.</p> <p>The M&amp;E staff will conduct one PDM survey 1-2 weeks after the first distribution round and one PDM 1-2 weeks after the construction has been concluded on a sample of 10% of total beneficiaries. PDM tools for data collection, cleaning and data analysis will be provided by DHSA M&amp;E officer, in adherence to cluster approved tools and in light of previous DHSA's previous experience. At a minimum, PDMs will tackle satisfaction towards assistance received, cash modality preferences, perceived impact of cash amount received compared to household needs and priorities, cash disbursement mechanism, timing of assistance, staff and Financial Service Providers (FSPs) behavior (respectful and professional), threats or extortion from DHSA or FSPs staff in exchange for assistance, risks/threats faced after assistance, safety and satisfaction of the distribution site, and partner's accountability.</p> <p>The PDM survey will be conducted face-to-face and will primarily focus on the member of the household selected to receive assistance. In case of impossibility of the DHSA's staff to reach target locations, DHSA will consider the next option of conducting interviews by phone.</p> <p>DHSA's current presence and reputation among the target communities ensures a minimum participation and reliability of information collected. Results from the PDM survey will inform future programming and will allow drawing lessons learnt on cash-based programming (distribution process, cash delivery mechanism) and communication to communities, as well as reporting against outcome and output indicators.</p>	1												
--	---	--	--	--	--	--	--	--	--	--	--	--	--

**Monthly Reporting**

This activity will be meticulously conducted to track progress, assess outcomes, and address any emerging challenges promptly.

To execute this, DHSA will implement a standardized reporting framework that encompasses both quantitative and qualitative data. Field teams will systematically gather information on various project indicators, including the number of households assisted, the status of construction and repairs, disbursement of funds, and the overall impact on beneficiaries' lives. Additionally, qualitative data will be collected through beneficiary interviews and focus group discussions, providing insights into the tangible changes experienced by the beneficiaries.

The achievement of this activity will be multifaceted. Firstly, it will facilitate real-time tracking of project milestones, enabling timely adjustments if necessary. Secondly, the collected data will contribute to evidence-based decision-making, ensuring that the project's goals remain aligned with the evolving needs of the beneficiaries and the changing context. Moreover, the regular reporting mechanism will enable stakeholders, including donors, local authorities, and implementing partners, to assess the project's effectiveness and impact.

**OTHER INFO****Accountability to Affected Populations**

The shelter programming in Kapisa prioritizes crisis-affected individuals including women, girls, persons with disabilities & marginalized groups. Assessment identified critical cases, such as 18-year-old girl in Karezi with chronic disease, left with only her father & younger brother after losing her family. Door-to-door surveys prioritize such beneficiaries, constituting 5%-30% of population.

Our commitment to inclusivity is evident through involving female staff who better identify & respond to female counterparts' needs. If required, DHSA collaborates with partners in General Protection activities to extend socio-psychological services, ensuring comprehensive support for most vulnerable individuals

The approach ensures crisis-affected people's equitable access to shelter assistance. By addressing diverse needs including socio-psychological services, DHSA fosters resilience and empowerment, promoting lasting positive change in Kapisa.

...continued as Annex-I, under Documents Tab.

#### **Implementation Plan**

DHSA, as the lead organization, ensures a proficient and dedicated team for successful 'Shelter Support' project implementation. New personnel will strategically be recruited at regional and provincial levels, aligning with DHSA's HR policy to strengthen operational capacity.

Contractual services for vital activities like cash transfer programming will be outsourced to an already identified FSP – Boloro International Financial Services Provider, and will adhere strictly to agreed timelines. DHSA's Main Office in Kabul provides essential technical expertise for beneficiary selection and monitoring.

There will be two (2) distribution points, and are segregated by gender, with crowd control measures and safety awareness. Priority is given to vulnerable groups. DHSA has extensive experience in cash distribution with various donors, including AHF and German Federal Foreign Office, adhering to CVWG guidelines and approved practices.

..continued as Annex-I, under Documents Tab

#### **Coordination with other Organizations in project area**

Name of the organization	Areas/activities of collaboration and rationale
--------------------------	---

#### **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**

DHSA's CVA Information Management system ensures accurate and timely data availability throughout the assistance process, reflecting our commitment to efficiently support vulnerable populations. Our approach prioritizes beneficiary privacy and data protection, following key principles of proportionality, data minimization, and robust data security.

mso-fareast-font-family:"arial", sans-serif;mso-hansi-font-family:"arial", sans-serif;mso-bidi-font-family:"Times New Roman";color:black">Data collection and storage adhere to strict security measures, with access restricted solely to authorized personnel. Beneficiary registration and verification processes are efficiently facilitated, and cash distribution is meticulously tracked, ensuring transparent accountability.

To address concerns, we implement comprehensive mitigation plans encompassing data breaches, retention, and informed consent. Our selected Financial Service Providers (FSPs) are oriented on 'do no harm' principles and comply with data protection measures, and privacy through contractual agreements.

Secure data transmission and access controls are rigorously enforced, safeguarding sensitive information from unauthorized access. DHSA's staff is thoroughly trained on data protection principles, ensuring responsible handling of beneficiary data throughout the project cycle. We remain committed to upholding these standards, upholding the dignity and autonomy of those we serve.

...continued as Annex-I,  
under Documents Tab.

## **Country Specific Information**

### **Safety and Security**

### **Access**

With a strong humanitarian presence in Afghanistan since 2005, DHSA has garnered widespread acceptance within community, making it excellently positioned to access and effectively implement the "Shelter Support for Population Affected by Flood and Conflicts in Kapisa" project. DHSA's core values emphasize transparency and community engagement, fostering a two-way communication strategy to address community needs adequately. Its conflict-sensitive approach ensures the mitigation of negative consequences during implementation.

Fully aligned with the HAG's guidelines, DHSA remains steadfast in its commitment to adhering to the latest security measures to safeguard its team's well-being and ensure uninterrupted project progress. With a wealth of experience, DHSA's adept team will execute this project while maintaining effective coordination and collaboration with relevant stakeholders. The project is poised to bring meaningful relief and assistance to those in need in the province.

## **BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
<b>1. Staff and Other Personnel Costs</b>							
1.1	Project Manager - Field Office (Kapisa)	D	1	650.00	6	100.00	3,900.00

	<p><i>The Project Manager will be responsible for overall project coordination, implementation, and management. They will oversee the project activities, ensure timely and quality deliverables, and maintain effective communication with all stakeholders.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade Step 4 (1 Person * 650\$ * 6 Months * 100% = 3900\$)</i></p> <p><i>Top Up Card ((1 person, Per month 12 \$*6 months*100% = \$ 72)</i></p> <p><i>Note: Top up card will be charged on their own budget line.</i></p>						
1.2	M&E Officer - Field Office (Kapisa)	D	1	350.0 0	6	80.00	1,680.00
	<p><i>The M&amp;E Officer will support the M&amp;E Specialist in data collection, analysis, and reporting. He will assist in conducting surveys, assessments, and beneficiary feedback mechanisms to inform project improvements. additionally, have frequent field visits for the data collection, compilation and reporting where DHSA has assign M&amp;E only for the AHF project as required 100% dedicated man, no other project on the site there to be partially charge there as well.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade E step 3 (1 Person * 350\$ * 6 Months * 100% = 2100\$)</i></p> <p><i>Top Up Card ((1 person, Per month 6 \$*6 months*100% = \$ 36)</i></p> <p><i>Note: Top up card will be charged on their own budget line</i></p>						
1.3	Community Mobilizer (Male) - Field Office (Kapisa)	D	4	350.0 0	5	100.00	7,000.00
	<p><i>The Community Mobilizer (Male) will engage with community members, raise awareness about the project, and mobilize beneficiaries for project activities. They will facilitate community participation and ensure beneficiaries' understanding of project objectives.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade E step 3 (4 Person * 350\$ * 5 Months * 100% = 7,000\$)</i></p> <p><i>Top Up Card ((4 persons*3.5 * 5 months*100%= \$ 70)</i></p> <p><i>Note: Top up card will be charged on their own budget line</i></p>						
1.4	Community Mobilizer (Female) - Field Office (Kapisa)	D	2	350.0 0	5	100.00	3,500.00
	<p><i>The Community Mobilizer (Female) will perform similar duties as the male mobilizer but will focus on engaging with women beneficiaries to ensure their active involvement in the project.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade E step 3 (2 Person * 350\$ * 5 Months * 100% = 3,500\$)</i></p> <p><i>Top Up Card ((2 persons*3.5 * 5 months*100%= \$ 35)</i></p> <p><i>Note: Top up card will be charged on their own budget line</i></p>						
1.5	Field Engineer - Field Office (Kapisa)	D	3	550.0 0	6	100.00	9,900.00
	<p><i>The Field Engineer will oversee construction-related activities, ensuring that shelter construction and repairs meet quality standards and technical specifications, as per UNOCHA Guidelines.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade D step 3 (3 Person * 550\$ * 6 Months * 100% = 9900\$)</i></p> <p><i>Top Up Card ((3 persons*6*6 months*100%= \$ 108)</i></p> <p><i>Note: Top up card will be charged on their own budget line.</i></p>						
1.6	Foreman - Field Office (Kapisa)	D	3	250.0 0	6	100.00	4,500.00
	<p><i>The Foreman will work closely with the Field Engineer, supervising beneficiaries, and ensuring efficient project implementation.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade D step 3 (3 Person * 250\$ * 6 Months * 100% = 4500\$)</i></p> <p><i>Top Up Card (3 persons*\$ 3.5 * 6 months*100%= \$ 63)</i></p> <p><i>Note: Top up card will be charged on their own budget line.</i></p>						
1.7	Finance Officer - Field Office (Kapisa)	D	1	350.0 0	6	80.00	1,680.00

	<p><i>Remarks: The Finance Officer will manage financial transactions, record keeping, and budget tracking. They will ensure compliance with financial procedures and guidelines. Kindly noted that this is position only responsible for this project we cannot charge in other grants and base on previews projects we need this project for accurate and realistic financial reporting and documentation.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade E step 3 (1 Person * 350\$ * 6 Months * 100% = 2100\$)</i></p> <p><i>Top Up Card (1 persons*\$ 7 * 6 months*100%= \$ 42)</i></p> <p><i>Note: Top up card will be charged on their own budget line.</i></p>						
1.8	Admin/HR/Security Officer - Field Office (Kapisa)	D	1	350.00	6	100.00	2,100.00
	<p><i>Remarks: The Admin/HR/Security Officer will handle administrative tasks, manage human resources, and ensure the safety and security of project staff and beneficiaries. Kindly noted that this is position only responsible for this project and we cannot charge in other grants and base on previews projects we need this project for proper filling, contracts, personnel file, meeting coordination with key stack holders, beneficiary's community and with donors, additionally he will also responsible for office and staff security, he will provide on time security awareness via WhatsApp group, he will supervise security guards and cleaner.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade E step 3 (1 Person * 350\$ * 6 Months * 100% = 2100\$)</i></p> <p><i>Top Up Card (1 persons*\$ 7 * 6 months*100%= \$ 42)</i></p> <p><i>Note: Top up card will be charged on their own budget line</i></p>						
1.9	Guard - Field Office (Kapisa)	D	2	130.00	6	100.00	1,560.00
	<p><i>The Guard will provide security support for project premises and assets, ensuring a safe working environment for staff and beneficiaries, including crowd control during distribution process.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade H step 4 (2 Person * 130 \$ * 6 Months * 100% = 1560\$)</i></p>						
1.10	Cleaner - Field Office (Kapisa)	D	1	130.00	6	100.00	780.00
	<p><i>The Cleaner will maintain project office cleanliness and hygiene standards.</i></p> <p><i>Duty Station: Kapisa (Field Office)</i></p> <p><i>Salary Breakdown:</i></p> <p><i>Gross Salary NTA Grade H step 4 (1 Person * 130 \$ * 6 Months * 100% = 780\$)</i></p>						
1.11	Deputy General Director	D	1	1,000.00	6	20.00	1,200.00
	<p><i>The Deputy General Director will oversee the project's overall progress and provide strategic guidance to project management. LOE @ 20%</i></p> <p><i>Duty Station: Kabul</i></p> <p><i>Salary Breakdown: (1 person * \$ 1000*6 months * 20% = \$ 1200)</i></p> <p><i>Top up card (1 Person * 35 * 6 months * 50% = \$ 105)</i></p>						
1.12	Finance Manager	D	1	800.00	6	15.00	720.00
	<p><i>The Finance Manager - Kabul based, will provide financial oversight, manage budgets, and ensure financial compliance and reporting. LOE @ 15%</i></p> <p><i>Duty Station: Kabul</i></p> <p><i>Salary Breakdown: (1 person * \$ 800*6 months * 15% = \$ 720)</i></p> <p><i>Top up card (1 Person * 23 * 6 months * 50% = \$ 69)</i></p>						
1.13	Program Manager	D	1	800.00	6	15.00	720.00
	<p><i>The Program Manager will be responsible for programmatic oversight, ensuring that project activities align with objectives and contribute to the overall impact. LOE @ 15%</i></p> <p><i>Duty Station: Kabul</i></p> <p><i>Salary Breakdown: (1 person * \$ 800*6 months * 15% = \$ 720)</i></p> <p><i>Top up card (1 Person * 23 * 6 months * 50% = \$ 69)</i></p>						
1.14	Government Relations Manager	D	1	800.00	6	15.00	720.00

	The Government Relations Manager will liaise with relevant de facto authorities and stakeholders, ensuring smooth project implementation and addressing any regulatory requirements. LOE @ 15% Duty Station: Kabul Salary Breakdown: (1 person * \$ 800*6 months * 15% = \$ 720 Top up card (1 Person * 17 * 6 months * 50% =\$ 51						
1.15	Logistics Officer	D	1	400.00	6	30.00	720.00
	Remarks: The Logistics Officer will manage project logistics, including procurement, transportation, and distribution of project materials, orientation of the logistic policies and AHF guidelines to the new staff, meaningful participation in all procurement requirements and several others LOE @ 30% Duty Station: Kabul Salary Breakdown: (1 person * \$ 400*6 months * 30% = \$ 720 Top up card (1 Person * 112 * 6 months * 50% =\$ 36						
1.16	HR Officer	D	1	400.00	6	30.00	720.00
	Remarks: The HR Officer will handle human resource-related tasks, including new recruitment, staff welfare, and performance management, TORs development and posting, collection of the CVs, review, shortlisting and interview , offers and contracting signing and lastly the HR orientation to the new team . LOE @ 30%  Duty Station: Kabul Salary Breakdown: (1 person * \$ 400*6 months * 30% = \$ 720 Top up card (1 Person * 112 * 6 months * 50% =\$ 36						
	Section Total						41,400.00
2. Supplies, Commodities, Materials							
2.1	Transitional Shelter - Type B (39sqm) - Full Assistance Package for Most Vulnerable Households	D	14	2,646.00	1	100.00	37,044.00
	This budget line covers the expenses for transitional shelters Type - B, the shelters will serve as housing for beneficiaries in need. This is the full assistance package for the most vulnerable households such as; female headed households, child-headed families, people with disabilities and other.						
2.2	Shelter Major Repairs	D	350	550.00	1	100.00	192,500.00
	This budget line includes the necessary funds for conducting major repairs for 350 existing shelters. These repairs will address significant damages or issues, ensuring the shelters are safe and habitable for beneficiaries.						
2.3	Transitional Shelter - Type B (39sqm)	D	86	1,859.00	1	100.00	159,874.00
	This budget line covers the expenses for transitional shelters Type - B, the shelters will serve as housing for beneficiaries in need.						
	Section Total						389,418.00
3. Equipment							
3.1	Camera	D	1	300.00	1	100.00	300.00
	This budget line includes the procurement of 1 camera. The camera will be utilized to capture visuals related to project activities, assessments, and monitoring.  Shot original Brand New + Bag + memory card 16GB. It will be used in Kapisa (Field Office)						
	Section Total						300.00
4. Contractual Services							
4.1	Rental Vehicle	D	2	800.00	6	100.00	9,600.00
	This budget line covers the cost of renting 2 vehicles for the project's transportation needs. Rental vehicles are crucial for project staff to travel to project sites, conduct assessments, monitoring visits, and coordinate with beneficiaries and stakeholders.						
4.2	Financial Service Provider (FSP) Charges	D	1	6,814.82	1	100.00	6,814.82
	Remarks: @ 1.75%: This budget line includes charges related to financial service provider services, such as transaction fees for cash transfers.						
	Section Total						16,414.82
5. Travel							
5.1	Travelling Cost	D	5	180.00	1	100.00	900.00

	<i>Remarks: This budget line covers the cost of travel for project staff to undertake 5 trips related to project implementation and monitoring. Travel expenses may include transportation (flights, fuel, or public transportation), accommodation, meals, and incidentals. almost there will be 5 program, finance and management team visit where each time 2-4 days will be for the filed visits for the overall observation and checking the project activity progress, indicators % achieved and what other technical support is required for the team there inline with AHF all recommended guidelines. Per diem =\$ 20 per day Transportation Allowances = \$ 10 per Accommodation= \$ 50 per night</i>						
5.2	Mahram Cost	D	2	100.00	6	100.00	1,200.00
	<i>Remarks: This budget line covers the cost of Mahram, as it is essential, as per the de facto authorities, for a female humanitarian worker to have a protective male companion during travels or during specific activities. Mahram Cost Breakdown Mahram Wages = \$ 30 per day Mahram Per diem =\$ 20 per day Transportation Allowances = \$ 10 per</i>						
	<b>Section Total</b>						<b>2,100.00</b>
<b>6. Transfers and Grants to Counterparts</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>7. General Operating and Other Direct Costs</b>							
7.1	Office Supplies and Stationary	D	1	350.00	6	85.00	1,785.00
	<i>This budget line covers the monthly procurement of office supplies and stationary, for both field office and HQ, which are required for project operations.</i>						
7.2	Office Utilities (Electricity, Fuel, etc)	D	1	450.00	6	85.00	2,295.00
	<i>This budget line includes the monthly cost of office utilities for both field office and HQ, such as electricity, fuel, and other essential services.</i>						
7.3	Field Office Rent	D	1	230.00	6	90.00	1,242.00
	<i>This budget line covers the monthly rent for the field office space used for project activities.</i>						
7.4	HQ Office Rent	D	1	1,000.00	6	20.00	1,200.00
	<i>@ 20%: This budget line includes the monthly rent for the headquarters office space used for project coordination and management.</i>						
7.5	Communication and Internet	D	1	300.00	6	90.00	1,620.00
	<i>This budget line covers the monthly expenses for communication and internet services required for project communication and coordination, for both field office staff and HQ staff.</i>						
7.6	Bank Charges	D	1	70.00	6	90.00	378.00
	<i>This budget line covers the monthly bank charges associated with project transactions and financial operations.</i>						
	<b>Section Total</b>						<b>8,520.00</b>
<b>SubTotal</b>			492.00				<b>458,152.82</b>
Direct							458,152.82
Support							
<b>PSC Cost</b>							
PSC Cost Percent							7.00
PSC Amount							32,070.70
<b>Total Cost</b>							<b>490,223.52</b>



**Project Locations**

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Afghanistan > Kapisa > Nejrab	1.00000	0	0	0	0		ESNFI: Activity 1.1.1:  <b>Needs Assessment and Mobilizati...</b>
Afghanistan > Kapisa > Kohband	96.00000	0	0	0	0		ESNFI: Activity 1.1.1:  <b>Needs Assessment and Mobilizati...</b> <b>ESNFI: Activity 1.1.2:</b>  <b>Beneficiary Survey and Selectio...</b> <b>ESNFI: Activity 1.1.3:</b>  <b>Pre-Distribution Monitoring (10...</b> <b>ESNFI: Activity 1.1.4:</b>  <b>Participation in Monthly Coordi...</b> <b>ESNFI: Activity 1.1.5:</b>  <b>Distribution of First Installme...</b> <b>ESNFI: Activity 1.1.6:</b>  <b>Technical Support and Training&lt;...</b> <b>ESNFI: Activity 1.1.7:</b>  <b>Distribution of Second Installm...</b> <b>ESNFI: Activity 1.1.8:</b>  <b>Post-Distribution Monitoring (P...</b> <b>ESNFI: Activity 1.1.9:</b>  <b>Monthly Reporting</b> <b>ESNFI: Activity 1.1.10:</b>  <b>Monitoring Field Visits (Weekly...</b> <b>ESNFI: Activity 1.1.11:</b>  <b>Final Reporting and Submission ...</b> <b>ESNFI: Activity 1.1.12:</b>  <b>Conducting monthly market monit...</b>
Afghanistan > Kapisa > Hisa-e-Duwum-e- Kohestan	1.00000	0	0	0	0		ESNFI: Activity 1.1.1:  <b>Needs Assessment and Mobilizati...</b>
Afghanistan > Kapisa > Tagab	1.00000	0	0	0	0		ESNFI: Activity 1.1.1:  <b>Needs Assessment and Mobilizati...</b>
Afghanistan > Kapisa > Hisa-e-Awal-e- Kohestan	1.00000	0	0	0	0		ESNFI: Activity 1.1.1:  <b>Needs Assessment and Mobilizati...</b>

**Documents**

Category Name	Document Description
Project Supporting Documents	Please IGNORE this attachment Updated Annex1 is attached separately as another document

Project Supporting Documents	Kapisa Rapid Assesment_DHSA_July 2023.docx
Project Supporting Documents	Annex 1 to Proposal (CBFP-AFG-23-R-NGO-26021).docx
Project Supporting Documents	1. Protection Mainstreaming Cluster Endorsement.pdf
Project Supporting Documents	2. Disability Inclusion Working Group Endorsement.pdf
Project Supporting Documents	3. ESNFI Cluster Endorsement.pdf
Project Supporting Documents	4. Cash Voucher Working Group Endorsement.pdf
Project Supporting Documents	5. Accountability to Affected Population (AAP) Endorsement.pdf
Revision related Documents	Cash Distribution Agreement with FSP.pdf
Revision related Documents	Salaries Contribution Sheet.xlsx
Revision related Documents	DHSA- Salary Scale 2023.xls
Revision related Documents	Break down of General Operating Cost.xlsx
Revision related Documents	Approved BOQ by ESNFI for 3 room -CBPF-AFG-23-R-NGO-26021.xlsx
Budget Documents	Project Expnses Contribution Sheet Rev 10 Aug 2023.xlsx
Revision related Documents	Break down of General Operating Cost Rev 10 Aug 2023.xlsx
Budget Documents	DHSA TKG Salary scale on NTA rev 10 Aug 2023.docx
Project Supporting Documents	BULORO Update Licence 2022.pdf
Budget Documents	Project Expnses Contribution Sheet rev 13 Aug 2023.xlsx
Project Supporting Documents	Cash Distribution Agreement with FSP (1).pdf
Project Supporting Documents	DHSA MAHRAM Policy.pdf
Audit and Closure Documents	RE_ DHSA - RA1 2023 Cluster email.pdf
Grant Agreement	GrantAgreement_CBPF-AFG-23-R-NGO-26021_DHSA_ESNFI_Signed.pdf
Grant Agreement	GrantAgreement_CBPF-AFG-23-R-NGO-26021_DHSA_ESNFI_Signed copy.pdf