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Coordinating Office

Appeal

Afghanistan

Recovery & Rehabilitation (Revision 1)– ASAF-31

Appeal Target: US\$ 6,360,615

Balance Requested from ACT Alliance: US\$ 5,288,643

Geneva, 6 February 2004

Dear Colleagues,

This is a revision of ASAF-31 issued 18 November 2003 to include a proposal put forward by ACT member the **United Methodist Committee on Relief (UMCOR)** to implement water projects in Gardez City, Ahmad Abad and Cimkani districts in the province of Paktiya. UMCOR took part in the ASAF-11 Appeal and now that they have firmly established operations in Afghanistan and have become part of the ACT network there, they wish to enter this specific proposal under the ASAF-31 Appeal. The proposed assistance seeks to address an emergency need in the context of refugee return and is expected to be a stepping stone for longer term development within the framework of the overall development goals of Afghanistan.

Paktiya Province is in the south eastern region of Afghanistan approximately 120 km east of Kabul and has been hit hard by the conflict as it is near the Pakistani border where the Taliban continue to have a strong foothold. The province comprising 13 districts, has only in the past eight months begun to see modest refugee return due to security concerns in the area - security is now gradually improving and 2,000 people returned between July and September 2003. A small number of international NGOs have begun to reconstruct houses for some 8,100 returnees who have managed to return to this area. Some water rehabilitation projects have been completed and more are planned by UNHCR. Wells for drinking water and irrigation remain the highest priority in this area as agricultural production is the primary source of income for approximately 85 per cent of the population.

Refugees have returned to conditions in which there are little or no employment opportunities and arable land has been uncultivated. Families have lost their homes as well as livestock, farm machinery, and irrigation systems due to war. Lack of water resources, both for agricultural purposes and human consumption, has magnified the problem.

For the sake of brevity this revision includes the UMCOR proposal only. To view the other ASAF 31 proposals, which remain unchanged, please refer to the original appeal.

ACT is a worldwide network of churches and related agencies meeting human need through coordinated emergency response.

The ACT Coordinating Office is based with the World Council of Churches (WCC) and the Lutheran World Federation (LWF) in Switzerland.

Project Completion Date:

CWS - 30 November 2004
 HIA - 31 August 2004
 NCA - 30 November 2004
 UMCOR - 30 November 2004

Summary of Appeal Targets, Pledges/Contributions Received and Balance Requested

	UMCOR	CWS	HIA	NCA	ACT Co-ord & Comm	Total Target US\$
Appeal Targets	135,058	1,821,909	1,628,500	2,767,648	7,500	6,360,615
Less: Pledges/Contr Recd	50,000	514,925	57,096	449,951	0	1,071,972
Balance Requested from ACT Alliance	85,058	1,306,984	1,571,404	2,317,697	7,500	5,288,643

Thor-Arne Prois
 Director, ACT Co-ordinating Office

Full details of programmes and budgets are on following pages.

I. REQUESTING ACT MEMBER

- **United Methodist Committee on Relief (UMCOR)**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

The United Methodist Committee on Relief (UMCOR) was established in 1940 by the General Board of Global Ministries of the United Methodist Church in response to the suffering of people affected by World War II. During its more than 60 years of service, UMCOR has used church and private funds to support relief and development projects in more than 60 countries world-wide. Responding to natural or man-made disasters, UMCOR's mission is to alleviate human suffering regardless of ethnicity, gender, creed or political persuasion.

The United Methodist Committee on Relief (UMCOR) is a registered non-governmental organisation in the Transitional Islamic State of Afghanistan with the Ministry of Planning. The UMCOR office in Kabul was first established in May 2002.

Thus far the implementation of multi-sector sustainable return projects has been done through the local partner, NPO/RRAA. The function of UMCOR staff has been to monitor the project implementation, coordinate with government agencies, the UN, and other NGOs. UMCOR is currently in the process of expanding its operations to include sub-offices in Gardez and Mazar-i-sharif. UMCOR will seek to be both the implementer as well as continue to fund local NGOs in order to continue with on-going capacity building initiatives in Afghanistan for the future. UMCOR staff will implement this project. UMCOR extends aid to all ethnic groups and also strives to have full ethnic and gender representation in their staff.

UMCOR has monitored the reconstruction of 200 houses in Parwan and a school in the Panjsheer district, as well as monitored and evaluated the implementation of 35 wells for use in irrigation in Parwan province. A project is currently underway, implemented by NPO/RRAA, to reconstruct 140 houses, provide wheat seeds, fertilisers and seedlings, re-establish grape vineyards and provide micro-credits in the Charikar district of Parwan province, as well as a multi-sector shelter and refugee return project. Assessments are underway to reconstruct medical clinics and schools in the Parwan province. Spring wheat seeds and fertilisers were distributed to 600 beneficiaries in Bagra and a pilot project to distribute 2,000 chickens and provide training for incubation technology is currently underway. An agricultural / livestock program for the broader refugee population was recently approved for Paktiya province and future projects are being planned. Assessments are underway to reconstruct schools, medical clinics, and houses in Paktiya as well as rehabilitation of water infrastructure.

III. DESCRIPTION of the EMERGENCY SITUATION

Background

Paktiya Province, where this project will be implemented, is in the south eastern region of Afghanistan and is located approximately 120 km east of Kabul. Paktiya has been hit-hard by the conflict as it is near the Pakistani border where the Taliban continue to have a strong foothold. The province consists of 13 districts and has only in the past eight months begun to see modest refugee return due to security concerns in the area - 2,000 people returned between July and September 2003. Security is now gradually improving and UNHCR put up 1,500 shelters in Paktia during 2003. A small number of international NGOs have begun to reconstruct houses for some 8,100 returnees who managed to return to this area. Additionally, some 46 well

and water system rehabilitation projects have been completed and an additional 46 are planned by UNHCR. To date, no agricultural inputs have been provided to the beneficiaries of the water projects in the areas assessed. Wells for drinking water and irrigation remain the highest priority in this area. A stable water supply is a basic requirement in this area as agricultural production is the primary source of income for approximately 85 per cent of the population.

Based on UMCOR surveys very few local or international NGOs have a presence in Gardez and the surrounding districts. UNHCR has taken on the bulk of the assistance but are unable to meet the growing needs. The UNHCR budget will be halved in 2004 vs. the previous year 2003 and NGOs will need to have an increased role if return to Paktiya is going to succeed. The growing numbers of returnees to Sayyed Karem, for example, have resorted to Marijuana production due to lack of water necessary for other cash crops and a need for income to support their families. Returnees are eager to begin production of crops that provide nutritional value and income but have not received assistance to begin such cultivation. The foundations for such assistance have been prepared as return has begun in earnest, shelters are being repaired and water sources are just beginning to meet the needs of these returnees. Agricultural inputs, additional water infrastructure rehabilitation, roads, and income generating activities would help to stabilise the growing return and encourage further return for those in refugee camps in Pakistan and Iran. This project would compliment the on-going shelter reconstruction and water projects that are currently underway.

The region is home to primarily Pashtun peoples, many of whom remain as refugees in Pakistan and Iran. UNHCR states that should the security situation improve and if returnees have access to income opportunities, some 250,000 to 350,000 are likely to return to the areas that UNHCR covers, which includes Paktiya, Paktika, Nangahar, Khost.

Impact on human lives in the area of proposed response

Due to 23 years of war and five years of drought families fled this area and sought refuge in Pakistan and Iran. Of these many lived in refugee camps, surviving on humanitarian assistance or day labour as was available. The war resulted in the depopulation of so many men, women now represent over 60% of the population. Refugees have returned to conditions in which there are little or no employment opportunities and arable land has been uncultivated. Families have lost their homes as well as livestock, farm machinery, and irrigation systems due to war. Lack of water resources, both for agricultural purposes and human consumption, has magnified the problem. While living in desperate conditions, returning refugees were in good spirits and eager to begin agricultural production should they receive support. However, with the onset of winter these high spirits have turned to desperation, as returnees seek a durable solution.

Description of the damages in the area of proposed response

In the targeted areas the damage to public infrastructure is immense and there has been very little assistance to provide repairs in this area. UMCOR would seek in the future to assess and repair buildings such as schools and medical clinics. There is a need for a minimum of two high schools, two primary schools, and three health clinics, as none of these facilities exist. Children are currently studying outdoors in tents or under trees in Chimakani and Ahmad Abad and there are no medical facilities. Roads are impassable, for example a twenty-five kilometre stretch of road between Gardez and Sayed Karem currently takes more than one hour to travel; it is typical of many of the roads in this area. Plans are underway to repair this road. Dozens of culverts and bridges are also in need of reconstruction.

Literally tens of thousands of homes have been destroyed in Paktiya province and a mere 2,000 have been repaired, or are under repair. Thousands of people have yet to receive shelter assistance and are living with neighbours and friends or in the damaged remains of their destroyed property. The economy has been

decimated. Some 85 percent of the population derived their income from raising livestock and agricultural production, however, up to 85 percent of all arable land has been ruined in the war and drought in the province of Paktiya. Water infrastructure repairs in support of agricultural production are the highest priority among returnees and local leaders. The 8,100 who have returned have done so without much in the way of economic or agricultural assistance.

Security situation in the area of proposed response

Periodic outbreaks of violence and direct attacks against humanitarian personnel in the south eastern region have caused access to certain areas to be limited. In November 2003 UNHCR was forced to halt operations temporarily in this area due to the murder one of their staff in nearby Gahzni province. However, during visits to the area in December 2003 local and village leaders were adamant in their pursuit for peace and stability. The main road to Gardez from Kabul is suitable for easy access although auxiliary roads are badly damaged. The targeted area is among the safest in the south eastern region.

Location for proposed response

The main focus for this appeal will be Gardez City, Ahmad Abad, Cimkani districts in Paktiya province, with a flexible response mechanism for needs as they arise in surrounding districts.

- **Gardez City:** Gardez city is the capital of Paktiya province. The population of this city is estimated to be approximately 230,000 persons and consists of 37 villages such as Khwaja Hasan, Tira, Ahen Garan, Kochi Khill, Deh Bala, Melon, Ebrahim Khil etc. To the north it is bordered by Logar province, south by Sayed Karam and Waza Zadran, east by Ahmad Abad and west by Zurmat districts. The total area of this city is estimated to be 250-300 km².
- **Ahmad Abad:** Ahmad Abad district is near Gardez town. The distance between Gardez town centre and Ahmad Abad is approximately 25 km. Ahmad Abad is bordered by Laja Mangal in the east, by Gardez city in the west, Waza Zadran in the South, and Logar province in the north. The population of this district is 117,000 and the total area is 750 Km². A total of 4,500 families fled to Pakistan and of the families who have returned many lack resources to regain and sustain a livelihood.
- **Cimkani:** Cimkani district is one of the boundary districts. Santer Kili, Siringot, Darza Khill, Hesarak, Hukum Zi, Nargisi, Sinar Gi, Mada Khill, Saqi Khill, Abdurahman Khill, Babo Khill, Groomi, Worgool, Migial, Bagial, Alam Kili, Peer Kili, Sulaiman Kili, Noozi, Derki Kharoti and Tana Andal are the villages belonging to this district. The population of this district is 84,000 and the total area is estimated to be 300 Km². The mountains surrounding this district are covered by natural forest and could be considered for future wage labour forestry projects when the season permits.

UMCOR has selected this site due to the fact that while many people have returned, there has been very little economic activity, infrastructure repair, or agricultural assistance for returnees. Thus far only 11 international organisations and international NGOs have a presence in Gardez. Several local NGOs are working in this area but are grossly under funded. Due to unstable conditions through March 2003 the area had been neglected by donors. The circumstances have now improved somewhat and UMCOR will open an office in Gardez in order to assist families returning to Gardez and to neighbouring provinces, should security conditions improve.

UMCOR has recently approved a USD 50,000 project that will be implemented by a local NGO, the Rural Rehabilitation Association of Afghanistan (RRAA) who will provide livestock and agricultural inputs to 200 families. Both UMCOR and NPO/RRAA have assessed the area and spoken with returnees, local leaders, and international organisations to gain support for programs in the area.

UNHCR has the lead role in assisting returnees to Paktiya but funds to assist those returning to the AOR consisting of Paktiya, Paktika, Nangahar, Khost have been cut from USD 4 million in 2003 to USD 2 million in 2004 and therefore the growing return will be severely underfunded. CARE, IRC, and Malteser have a presence in the area and have been providing assistance. UNDP is expected to launch its demilitarisation, demobilisation, and reintegration (DDR) pilot program in Gardez, which would provide assistance to this caseload. The local authorities are under funded and unable to meet the needs of the communities. ECHO has begun to fund an NGO to reconstruct 317 houses for returnees to Gardez and the surrounding districts. UNAMA has a presence in this area as well and will begin its voter registration program in the near future. UMCOR will submit a proposal to UNICEF for a program to assist some 465 demilitarised child soldiers under the age of 18, who reside in Paktiya province.

IV. TARGETED BENEFICIARIES

300 families averaging 7 members per family making a total of 2,100 people will directly benefit from the assistance. The beneficiaries will be selected from amongst the returnee families, they are rural families and women will represent more than half the project beneficiaries.

Of the 1,452 families (8,104 family members) that have already returned to Paktiya province through 30 September 2003, 60% are children aged 0 to 17. Of the total returnee population 48 percent are girls and women. Approximately 4.5 percent of the returnee population are considered as vulnerable and suffering from long-term illnesses, significant diseases such as tuberculosis, or are physically disabled. Two percent of the returning families are “single parent homes” consisting mainly of war-widows.

Location and selection

The actual beneficiary families and the specific locations have not yet been listed. This process will be started in February, when UMCOR has opened its office and has a more concentrated presence in the area. The list of actual beneficiaries and locations will be prepared in 2 stages. This will allow the necessary flexibility to address the current needs based on the actual resources available and will not raise false hopes.

All the ground work for the final selection of locations and families has been done: many locations have been assessed and there is a clear indication of where the greatest needs are. The water supply situation has been assessed, and UMCOR has conferred with local authorities, Shuras, returnees, and other agencies like UNHCR, who all verified the assessments.

Criteria for the selection

The final beneficiary selection will be done in co-ordination with the local authorities at the Shura level, the Department of Agriculture and UNHCR. The most vulnerable - families with a large number of family members and with minimal economic prospects, widows, and disabled who are able to be incorporated into programs - will be targeted for assistance. A focus on those considered “productive” members of society will also be prioritised in order to ensure increased economic improvement in the area - returning refugees will be included in this category. Given that one well can supply ample water for a minimum of five families, those beneficiaries who can be clustered in order to maximise the input will also be prioritised..

The highest priority will be given to returnees who have their housing needs met, particularly women. Beneficiaries must also manifest a realistic prospect of being capable of making their reintegration sustainable if given the opportunity

Thus far in conversations with local authorities there has been a high degree of co-operation and no outside pressure has been exerted. Local leaders, however, are dubious that any assistance will be forthcoming to this area and complain about the time they spend talking to donors and implementers who have not returned to implement projects.

V. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Goal : To improve the lives of recent returnees and create an environment for future return through the re-establishment of water supplies that have been decimated by war and drought.

Objectives: to improve and increase the available water supply and provide income earning opportunities of returning refugees. In doing so, the project will accelerate the stabilisation process of these families seeking to achieve normalcy in their lives.

GOAL	OBJECTIVE	SUCCESS INDICATOR	IMPACT	IMPACT INDICATOR
Irrigation/water security				
<ul style="list-style-type: none"> ▪ Facilitate rehab of irrigation infrastructure in the target area & access to potable water. 	<ul style="list-style-type: none"> ▪ Rehab/constructi on of up to 50 irrigation wells. ▪ Rehab/constructi on of irrigation systems 	<ul style="list-style-type: none"> ▪ Adequate water being provided for irrigation ▪ Successful spring water distribution system functioning. ▪ secondary beneficiaries receiving adequate water supply. 	<ul style="list-style-type: none"> ▪ Crops receiving adequate water ▪ Population receiving adequate clean water ▪ Water table & surrounding communities not adversely affected 	<ul style="list-style-type: none"> ▪ Adequate water supply two years after project ▪ Community has low incidence of water borne health problems

The program is expected to relieve an emergency need in the context of the overall long-term development goals of Afghanistan. The lack of potable water and a sufficient water supply for crops and livestock can have a detrimental effect on the population both in the near and long term. Projects implemented seek to compliment the water infrastructure works of UNHCR as well as the MRRD National Solidarity Project that would provide increased stability in the region. It will assist the many families that will not be reached by UNHCR programs due to budget shortfalls. Increasing the number of wells in this drought riddled, war-damaged area would benefit many people returning under harsh conditions who could utilise their land for agricultural production such as wheat, corn, and vegetable cultivation as well as fruit orchards. The assessment indicates that probably 500 wells would begin to meet the needs in the target area.

Activities

The construction of wells and rehabilitation of irrigation systems will enable families to increase their potential of being incorporated into future agricultural projects and will make them also less of a burden on the already depleted local government infrastructure that is unable to meet the needs of its population.

Construction of wells

For this project the decision has been made to construct 50 wells for a total of 300 beneficiary families.

Each well will provide as much as 200 gallons of water per hour, sufficient to provide water to as many as six farmers. Shared use of water will increase the value of the wells and pumps that will aid in the continuing effort of reconciliation.

The wells need to be hand dug to a certain level before the actual drilling for water can take place.

50 unskilled local labourers will be selected from amongst the returned refugees for the digging of the wells. They will acquire or refine skills while earning a living through ‘cash for work’. They will also be provided with a daily meal, which according to the custom has to be supplied by the family/community. To ensure that this additional costs does not fall on the returnees who are being assisted and have no sufficient means to support their own families, the project includes ‘lunch money’.

When the wells are dug to the required level, a drilling company will be hired to do the drilling to access the water.

For each well the following items will be procured: a diesel engine, water pumps, plastic and suction pipes, iron frame and casing with filter.

Rehabilitation and irrigation systems

The rehabilitation of the irrigation systems will be done by the beneficiaries themselves and will be organised by community mobilisers and local leaders. It is the beneficiaries’ contribution to the project. This also supports the custom that it is part of the everyday life of the average farmer to work on their irrigation systems. The UMCOR engineers will provide support and assistance, when needed, to get the most out of the water available.

Project implementation methodology

Emphasis will be placed on community involvement in all aspects of the project implementation and beneficiary selection will be done in close co-operation with the community leaders and organisations such as UNHCR who have worked in the area and have carried out thorough assessments of the most vulnerable in the target area. The approach is participatory and all activities in this proposal have been identified by the potential beneficiaries and local leaders.

UMCOR will also strive to implement the program in a way that adheres to UNICEF conventions on the “Rights of the Child” and SPHERE standards. The final selection of beneficiaries will be carried out in consultation with appropriate community leaders and in co-ordination with UNHCR.

- The community councils and UMCOR will identify well locations to be shared between six to eight farmers where possible for irrigation and clean drinking water.
- 50 wage labourers will be selected for the cash-for-work component of the project.
- *Cash-for-work* labourers will be organised into groups and required to hand dig wells down to the water table for which they will earn a minimum wage. One labourer will be selected as a supervisor.
- They will be divided into groups of three and dig three wells per team and be expected to dig 16 wells down to the water table within one month.
- Recipient families will be organised to repair their irrigation systems in order to maximise the use of the water sources.
- Once completed a diesel engine generator and pump will be provided to the farmers organised to manage and maintain the pumps and generators.
- Local authorities and international organisations will be notified of the locations of the wells.

Inputs for project implementation

The Gardez Sub Office will carry out the implementation and the monitoring of the projects. Office rent, utilities, and bank fees are budgeted for according to the given percentages and monthly costs. These figures are based on current agency experience in implementing the same projects. Estimates on costs are to be attributable to this program during the course of implementation. Office supplies are budgeted for according

to the percentages and monthly costs given which are based on the costs of previous programs.

- The **Head of Sub-Office**, based in Gardez, is responsible for the management of all UMCOR programs in Gardez. This position also liaisons with donors, NGOs and local government representatives.
- The **Office Manager** is responsible for all personnel and intra-organisational administrative issues, such as employment contracts, benefit administration, and compliance with local government regulations.
- **Financial Officer** will be responsible for cash management and reporting to UMCOR’s Finance Director in Kabul office.
- The **Translator** will assist the Head of Office (HoO) in all his monitoring responsibilities as monitoring and co-ordination with local leaders is essential to the successful implementation of the project. (reference to lessons learnt AFSA 11 and 21 evaluation). He furthermore assists in making agreements with local Shura, leaders, the ministry of agriculture and government leaders.
- The **Project Manager** is responsible for the monitoring, quality, and compliance management of the ACT project. He/She liaises with Government officials and local partners and assists international staff in management of the project.
- **Two Community Mobilisers** will be responsible for the work in the field, working with the Shura’s communities and beneficiaries.
- **Three field engineers** will be responsible for the overall management of the shallow well project component and supervise the staff under the project. They will organize the work teams and monitor their work in order to assure that the work is being done according to specifications and within the specified time lines. They will also render assistance, when needed, to rehabilitation of the irrigation systems. The engineers will submit reports on a monthly basis on activities accomplished under the frame of this project component. Three engineers are necessary as the working area is large and many areas difficult to access due to the terrain and poor road conditions.
- **Procurement officer** will be responsible for procurement of materials and supplies for relevant project components. The procurement office in Kabul will supervise the procurement activities in Gardez.
- **The Drivers** are responsible for driving and maintaining vehicles. The driver will provide extra security when transporting staff.
- **Security Guards** are responsible for the oversight of UMCORs sub-office premises and providing security to staff.
- **Cook/Cleaner** will take care of food preparation and cleaning of the office.

Travel costs: Three vehicles will be used for the successful implementation of the project. The vehicles will be insured internationally according to UMCOR’s internal procedures. The maintenance and repair of vehicles is essential to the program’s implementation and the costs allocated reflect the harsh life that vehicles have in Afghanistan. Trucks will be rented for procurement and delivery of essential materials and supplies to the sites. The average rental price for each trip and total number of trips are based on UMCOR’s survey.

Equipment: To enable the project implementation, reporting, etc. two computers, a printer and copier have been included in the budget.

A Thurya satellite system is included to ensure reliable communication. The communication network in Afghanistan is extremely limited. Given that this is a precarious area to work in all available means to communicate are necessary. In the field other communication systems like mobile phones, two-way, may not necessarily suffice. This system is also the most reliable way to communicate with the Kabul office.

The unit prices for materials and equipment are based on market survey done recently by UMCOR’s procurement staff. The same procedure is followed for the selection of the drilling company.

Planning assumptions, constraints and prioritisation

Local leaders have emphasised the need for water resource repairs leading to income-generating opportunities being the highest priority for Gardez and the surrounding districts. Additionally, health problems from water born diseases are prevalent.

UMCOR has requested office space on the UNHCR compound in Gardez. The Minister of Agriculture has welcomed the UMCOR initiative to co-ordinate efforts in providing water infrastructure assistance to returnees in the Paktiya Province in co-operation with the Ministry of Agriculture office in Gardez. The UMCOR office in Gardez is currently being rehabilitated and will be ready for use by February 2004.

UMCOR is using their own funds for start-up costs and to implement pilot projects in this area.

VI. IMPLEMENTATION SCHEDULE

According to the ACT evaluation of the AFSA 11 and 21 Appeals several points surfaced that UMCOR seeks to address in AFSA 31. One was that there was not enough responsiveness to changing circumstances on the ground. UMCOR anticipates changing circumstances and wants to be prepared for this with assistance as it is needed. While the project plans to assist the returnees who have already returned there are more expected to return during the course of the project and they will have immediate needs. The implementation schedule is expected to provide this flexibility.

Activity	Month 1	2	3	4	5	6	7	8	9	Implementing body
Introductory meetings with local leaders discussing Proposed project.										UMCOR
Beneficiary Liaison										UMCOR
Beneficiary Selection										As referred by local leaders-UMCOR
Cash-for-work selection										
Counseling, Assessments of land and resources										UMCOR
Well digging and irrigation rehabilitation										UMCOR
Monitoring & Evaluation										UMCOR

Nine months is the timeline based on a) the need to do a thorough beneficiary selection once the project is underway to account for any changes that may have occurred during the winter months. The locations targeted thus far are in many cases difficult to reach, hence the emergency nature of the situation, people are in hard to reach areas without this basic need, water, being met. Additionally, the wells need to be hand dug by work teams to a certain level before a construction firm with drilling equipment can begin to drill for water. Given the terrain, the degree of difficulty to dig the wells may be higher in some areas than others and this needs to be taken into account by providing adequate time to get the wells dug.

To provide flexibility, to address needs when they arise and to plan according to available funds, there are two periods included to select beneficiaries for water infrastructure assistance.

Transition or Exit strategy

The project's aim is to meet the immediate needs and support the long-term development goals of the Transitional Islamic State of Afghanistan aimed at encouraging self-reliance through local ownership and the re-establishment of the capacity and expansion of the private sector to generate growth through an appropriate enabling environment.

Through the improvement and re-establishment of wells for potable water, the foundation for the State's long-term strategies will be improved as well as the individual lives of returnees and their communities.

The returnees to Paktiya province are a vulnerable group at-risk to political, economic, and social dysfunction and susceptible to manipulation. Given the basic means to support their efforts to return will provide a foundation for future productivity and thereby protect them to some degree from the harsh realities that they currently live in. Ownership by local authorities and their support will be critical to the success of these projects and their long-term sustainability. UMCOR will seek to nurture ownership by local authorities and incorporate beneficiaries into the local government's long term plans.

VII. ADMINISTRATION & FINANCE

UMCOR Head Office in **Kabul** is managed by Head of Mission who is in charge for the overall management. The expatriate Finance Director is in charge of the cash management and all issues related to finance and compliance with the Donor's requirements.

UMCOR uses ACCPAC accounting software specifically designed to meet the needs of fund accounting showing how expenses are allocated among grants. This system also provides a clear audit trail for all expenditures. Specific accounting codes will be assigned to track the expenditures under ACT appeal. Incoming funds will be transferred to the UMCOR's bank accounts in NYC and on a monthly basis the field office will prepare a fund request form. Upon review from UMCOR HQ in NYC the requested amount will be wired to the field.

Cash disbursements are done in UMCOR's office according to the written financial procedures and requires approval from the Finance Director. Procurement procedures are in line with UMCOR's and donor's requirements and are the following:

- Request for purchases are prepared by program or administrative staff which requires the approval of supervisor, head of mission and finance director. Then the Procurement Officer verifies the prices of item requested and prepares the request for purchase with attached three quotations if the requested items cost more than \$ 500.
- The Finance and Program office are always in close contact to ensure that the funds are spent according to the program goals and objectives. The Finance Department, on a monthly basis, submits to the program office the expense report so that the program staff can be aware of the status of the program expenditures for each budget line item.
- According to the UMCOR's policy all grant agreements must be signed by UMCOR's Treasurer.

VIII. MONITORING, REPORTING & EVALUATIONS

Monitoring Plan

- The implementation schedule follows the example of the schedule of activities in UMCOR's first such project in Gardez District.
- Indicators and details: activities, as shown on the schedule, will be spread across the period of the project. It is expected that all cash-for-work beneficiaries will start digging their wells as soon as sites are

selected. Once a well location is identified beneficiaries will be expected to dig down to the water table (10-15 meters) within two weeks based on the cash for work teams that will be organised. Well recipients will be expected to begin irrigation system repairs as soon as selected.

- UMCOR staff will be in the field regularly and monitoring the activities of returnees organised to hand-dig wells in order to evaluate progress towards goals, objectives and indicators.

Reporting Schedule

First interim report - 31 May 2004

Second interim report - 31 August 2004

Final Report to be received by ACT CO within 3 months of closing date of 30 November 2004.

IX. CO-ORDINATION

A high level of co-ordination between state and local Afghan authorities and UMCOR is necessary to the sustainability of the project. Additionally, UMCOR staff working in several districts will need to co-ordinate their efforts from the Gardez office, with monitoring from the main office in Kabul.

Co-ordination with other ACT members

ACT members have elected to work in different parts of the country thereby providing broader coverage of the needs throughout Afghanistan. During an ACT members meeting in Kabul on 18 November 2003 it was decided to meet on a bi-monthly basis to discuss salient issues. All agreed that a joint approach towards advocacy for important issues that arise throughout the course of work would be beneficial to the group as a whole, and the refugees served. Additionally, an alliance agreement was discussed and approved for signing, outlining how ACT members could better co-ordinate their efforts in-country.

Co-ordination with other organisations in the area of intervention

UMCOR has co-ordinated with UNHCR in Gardez to assess the needs in Paktiya province. Additionally, UMCOR has discussed co-ordination with international as well as local NGOs working in the project area. UMCOR has also discussed project initiatives with the advisor to the Ministry of Rural Rehabilitation and Development (MRRD) as well as local leaders in the target communities and Shuras. USAID is also interested in this area and noted the absence of agricultural production in Gardez and surrounding areas during their recent visit. UNHCR is very supportive of increased presence of NGOs and partnering in order to meet the needs of returnees. The PRT and Coalition Forces have also expressed readiness to co-ordinate on projects. ECHO is funding a shelter project for Gardez and the surrounding area and they welcome co-ordination.

X. BUDGET**INCOME****INCOME PLEDGED - through ACT Network:**

GBGM / UMCOR

US\$50,000**TOTAL INCOME****50,000****ESTIMATED EXPENDITURE**

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
DIRECT ASSISTANCE				
Water Systems				
Diesel Engine 20 HP	piece	50	350.00	17,500
Water pump 4"	piece	50	78.00	3,900
Plastic pipes"	piece	1500	6.00	9,000
Section pipe 4"	piece	500	7.0	3,500
Chock wall 4"	piece	50	15.0	750
Clay	tubs	50	2.0	100
Iron frame for water pump	piece	50	30.0	1,500
Gravel size 7-8 mm	m ²	125	25.0	3,125
Instrument for installation	piece	3	200.0	600
Unskilled labor for well digging(50@72 days)	man/day	3,600	3.0	10,800
Well drilling	well	50	900.0	45,000
Community Mobilizer(2)	Month	9	350.0	3,150
Engineer(3 person)	Month	9	750.0	6,750
Project Manager	Month	9	300.0	2,700
National staff benefits @10 %	Month	9	140	<u>1,260</u>
Total				109,635
MATERIAL TRANSPORT, STORAGE, WAREHOUSING AND HANDLING				
Truck transportation	trucks	20	200	4,000
Fees for loading and unloading in Gardez	Person/day	50	10	<u>500</u>
Total				4,500
PERSONNEL, ADMINISTRATION, OPERATIONAL & OTHER SUPPORT COSTS				
National Staff - Gardez office				
Office Manager @ 25 %	Month	9	63	563
Translator @ 25 %	Month	9	55	495
Financial Officer @ 25 %	Month	9	55	495
Driver @ 25 %	Month	9	34	304
Procurement Officer @ 25 %	Month	9	55	495
Procurement/logistics assistant - 25 %	Month	9	50	450
4 Guards @ 25 %	Month	9	120	1,080
Cook @ 25%	Month	9	30	270
Cleaner @ 25%	Month	9	30	270
Staff Benefits				
UMCOR national staff fringe benefits @ 10%	Month	9	50	450
Staff Travel - Kabul				
Local travel	days	10	25	250
Office Operations				
Rental of office (Gardez) 25 %	Month	9	31	281

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
Utilities (Gardez) 25 %	Month	9	50	450
Communications (Gardez) 25%	Month	9	150	1,350
Office supplies (Gardez) 25 %	Month	9	63	563
Office maintenance (Gardez) 25 %	Month	9	38	338
Maintenance of equipment (Gardez) 25 %	Month	9	63	563
Furniture for office	lumpsum		500	500
Stabilizer	piece	5	35	175
Heaters	piece	5	50	250
Vehicle Operations				
Fuel & lubricants (3 vehicles) 25 %	Month	9	188	1,688
1 Vehicle rental 25 %	Month	9	150	1,350
Maintenance (2 vehicle)	Month	9	38	338
Total				12,965
CAPITAL EQUIPMENT				
Computer desktop	piece	2	600	1,200
Printer and copier	piece	1	450	450
Thuraya satellite	piece	1	2,000	2,000
Total				3,650
OTHER COSTS				
Bank fees	lumpsum	1	1,308	1,308
Total				1,308
AUDIT AND EVALUATION				
Audit and evaluation	Lumpsum			3,000
Total				3,000
TOTAL ESTIMATED EXPENDITURE				<u>135,058</u>