



Government of the Islamic Republic of Afghanistan

District Delivery Plan Qarghayee

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General overview

Governance Situation

Qarghayee is relatively secure area of Laghman province, being 98% is under government control with the exception of some remote areas such as Tour Ghar, Trager, Zengoor, Shade Bagh , Chon Gay and China Ray. Within these areas insurgents is a potential threat against government actions.

The total population of the district is 324500 people living in 139 large villages and 500 smaller settlements. The District Development Assembly is active at the local level with a total membership of 16 people. There is also a tribal shura present with a membership of 65 people from different tribes of Qargahae. The ulema shura has 15 members, all of which religious elders with good reputations within their communities.

There is also a youth association with 16 members who represent the interests and aspirations of their demographic within the district. The Gul Pacha Ulfat Cultural center is open to the young generation and hosts scientific sessions and seminars.

There is a wide range of NGOs working in Qarghayee, including USAID, IRD, PRT, MADERA, DACAAR, SC and others. A micro power plant has been constructed with the help of PRT, but due to the small output the electricity is not sufficient for the office of governor compound, mandating augmentation with a diesel generator. The District Compound has been constructed by ASP and has sufficient space for the staff. Qarghayee has 10 staff members based on the approved tashkeel. From these 10, 7 are officers and 3 are Ajeers.

Security Situation

The security situation in Qarghayee is stable. There have been minor levels of violence that are generally seen to be more criminal in nature. Insurgent activity in the District has been virtually non-existent. Government security forces are fairly well trained and actively patrol in all urban areas of the District. They are able to respond to incidents in other areas.

There is Freedom of Movement for the general population and civil servants throughout the District. The District Government is able to conduct their activities in a normal manner. The population conducts their daily activities free of intimidation and is able to serve in GIROA or coalition provided jobs. Conditions are ideal for full implementation of the District Delivery Program. Increased numbers of civil servants and improved basic services provided by the District Delivery Program will improve the population's perception of their government and enable the improved security situation to take a firmer hold.

District Governor Office (IDLG)

The District Governors Office was built by ASP and currently houses all the line ministries active in the district.

Projects

S/N	Project Name	Estimated Cost in AFN	MRRD National Guideline	Implementers
1	Construction of guard towers (4)	140,000	√	
2	Construction of border wall	1,000,000	√	
3	Construction of staff house	1,500,000	√	
Total Cost		2,640,000		

The construction of guard towers and border walls is essential to providing security and was an urgently proposed item during assessment process. A staff house is one of the necessary provisions for district governor to be able to maintain his presence in the district and efficiently address the needs of the people. All these projects fall within the National Service Delivery Guidelines.

Recurrent Cost/Office Supplies

S/N	Description of Expenditures	Amount (AFs) for One Year
1	Computers(8)	300,000
2	Photocopiers(1)	50,000
3	Printers(4)	60,000
4	furniture's	600,000
5	Repairing(vehicles, building)	700,000
6	Transportation cost	700,000
7	To up Card	150,000
8	Fuel for DG vehicle	300,000
Total Cost		2,860,000

Salaries

[illegible]

Ministry of Agriculture, Irrigation and Livestock (MAIL)

The district of Qarghayee, due to its productive agricultural land and the abundance of water, is a grade 1 agricultural district in Laghman province. The district has 10,000 hectares of agricultural land including 1,404 hectares of orchards, 2,061 of spring and off season vegetables, 80 of rangeland, 8,770 of crops, 500 of industrial crops and 500 of forestry. The Kabul, Alighar and Alishang rivers provide water and contribute to the fertile growing conditions within the district

Main products are; wheat, rice, maize, oat, bean, potato, onion, cucumber, green beans, ladyfinger, red radish, radish, pepper, egg plants and fig, pomegranate, orange, apricot, peach, are fresh fruits. The new introduced fresh fruits are; guava and Amlok. The district is also good for banana cultivation due to the fertile soil. Orchards are also very successful in Qarghayee.

The economic condition of the people is an average for Afghanistan and it is notable that there is no poppy cultivation. The farmers give priority to the cultivation of vegetables and other products, which grow well and produce a reasonable profit. There are 4 cooperatives with 861 permanent members and 85 temporary members.

District agriculture department status

The district agriculture office staff works in its own building consist of three rooms. The building is very old and lacks boundary walls. The current authorized Tashkel is eight, of which one position, that of the Property Officer, is vacant. To deliver better quality services to the farmers and animals keepers, the current Tashkel needs to be expanded.

Salaries

S/N	Position	Grade	Current Salary	Hardship	Total
1	Forestry Officer	5	7,500	6,000	6,000
2	District Extension Manager	5	9,700	6,000	6,000
3	Livestock Officer	5	9,700	6,000	6,000
4	Plant Protection Manager	6	8,600	6,000	6,000
5	Property Manager	5	8,900	6,000	6,000
6	Plant Protection Officer	6	7,500	6,000	6,000
7	Office Cleaner	8	4,400	6,000	6,000
Salary Subtotal (monthly)					42,000
Total (yearly)					504,000

Agriculture Department Infrastructure

S/N	Project	Estimated Cost (AFs)	NSDG
1	Construction of agriculture office building	15,000,000	√
2	Construction of artificial insemination center	1,000,000	√
Total		16,000,000	

1. The current agriculture extension building has three rooms and the building is very old. Although the area has been identified and the project included in the MAIL plan, due to budget shortage it is still not constructed. In order to provide proper office space for the staff and to deliver better agricultural service to the farmers on time the agriculture department requires a new building. The project comes under the Finance and Management program, which is the subordinate program of Change Management and program Support. **(Change Management and program Support)**

2. Beside the agriculture most of the people are engaged keeping domestic animals in the district. Unfortunately they are not getting good production from their animals. By introducing improved breeds through establishment of well equipped artificial insemination center, the dairy production will be increased. The participants of the workshop recommended the construction of an artificial insemination center in the district. This center will be run by one well trained technician, to be recruited by the district agriculture office. The project comes under livestock, which is the subordinate program of Agriculture Production and Productivity. **(Agriculture Production and Productivity)**

Service Delivery Projects

S/N	Project	Estimated Cost (AFs)	NSDG
1	Distribute improved seeds and chemical fertilizers	12,500,000	√
2	Establishment of forest in 10 ha	750,000	√
3	Establishment of 10 fishery farms	2,500,000	√
4	Provide veterinary service to the nomad through mobile clinic	5,000,000	√
5	Organize and conduct training in plan disease and pests for about 500 farmers	1,000,000	√
6	Establishment of 12 wheat demonstration plots	250,000	√
7	Establishment of 10 rice demonstration plots	200,000	√
8	Establishment of 5 greenhouses for farmers	750,000	√
Total		22,950,000	

Projects Description and Justification

The brief explanation about each proposed projects in both tables (Infrastructure and Service Delivery) based on National Agriculture Development Framework (NADF), which consist four main programs; 1) Natural Resource Management, 2) Agriculture Production and Productivity, 3) Economic Regeneration and 4) Change Management and program Support.

1. The farmers still cultivate unimproved seeds, which result in poor production. The level of production is barely enough for self sufficiency. MAIL has requested 459,607 USD for Laghman province to provide and distribute improved seeds and fertilizer for the farmers in the current annual plan 2010, but MAIL has only 104,503 USD in budget and needs an additional 355,104 USD to fully support the farmers. Therefore, to fill the budget gap and as well as meet the recommendation of the workshop this input is needed. **(Agriculture Production and Productivity)**
2. To ensure clean a living green environment, reduce pollution, and increase natural resources, it is recommended by the workshop participants that a ten hectare forest is established. The land will be allocated and maintained by the district agriculture office with the assistance of local community. The providing and establishment of artificial forest projects falls under the Protection and Conservation of Natural Resources, which is the subordinate program of Natural Resource Management of NADF. **(Natural Resource Management)**
3. The availability of running water and the excellent market price for fish naturally lends itself to the establishment of fish farms. For instance, there is a Youth Park in Jalalabad,

which attracts people with fresh fish. Farmers are very keen to establish a small fish farm to create job opportunities and earn money. Therefore, it is recommended by the assessment and workshop participants to establish and propagate a fishery in the district. The project comes under the livestock which is the subordinate program of Agriculture Production and Productivity. **(Agriculture Production and Productivity)**

4. A great number of nomads, the Kochi people, are living in Qarghayee. The Kochi traditionally keep domestic animals. During the Soviet occupation and following conflict, the Kochi were the only people to preserve the traditional herding techniques and bloodlines. Therefore, it is recommended by the workshop that one mobile animal health clinic is created to serve the nomadic people. One veterinarian will be hired by the project for one year at which time the clinic will be operate under the private sector. The project comes under the livestock and Kochi support, which is the subordinate program of Agriculture Production and Productivity. **(Agriculture Production and Productivity)**
5. As most of the farmers prefer to cultivate vegetables, which grow to maturation within a short period and produce a reasonable profit. Training in plant diseases and pests are required for the local farmers (500). This project was requested by the participants of the workshop and will increase knowledge about plant diseases and pests, increasing agricultural production **(Change Management and program Support)**
6. To enhance the farmer's capacity and skills in agriculture, there is need to establish 12 wheat demonstration plots. The farmers are willing and ready to provide land for the establishment of these plots. Around 2,000 farmers will benefit from this and will learn new techniques of wheat cultivation. **(Change Management and program Support)**
7. Much like the wheat demonstration plots, 10 rice plots are needed in Qarghayee. And around 2,000 farmers will benefit from this and will learn new techniques about rice cultivation. The land will be provided by the local farmers. **(Change Management and program Support)**
8. Each greenhouse will be established in a one acre area (2,000sqm²) and will be used to cultivate different seasonal vegetables. The land will be provided by farmers and also by the district agriculture office. **Agriculture Production and Productivity)**

Recurrent Cost/Office Supplies

S/N	Description of Expenditures	Total Cost
1	Office Equipment /Supplies	552,000
2	Telecommunications	138,000
3	Repair Costs	55,200
4	Vehicle Fuel/Taxi Vouchers	110,400
5	Office Furniture	230,000
6	Domestic Fuel	179,400
7	Building Maintenance	92,000
	Recurrent Cost Subtotal	1,357,000

Ministry of Education (MoE)

The Qarghayee Education Tashkeel consists of 646 civil servants, all of which are recruited and present for duty. The staff consists of 65 administrative clerks, 534 teachers (479 male, and 55 female) and 85 administrative support staff (83 male and 2 female). The District Education Directorate has 11 employees in its tashkeel, all of whom are present in the district. The Education Manager and 149 male teachers are either bachelor or 14-grade graduates and are covered by the Pay and Grade System. 55 teachers have appeared for MoE examination and are awaiting their results.

Literacy Courses employee 20 people; 17 teachers, 1 manager, and 2 monitoring officers. There are 19 non-governmental literacy courses active within Qarghayee. 10 of these courses are managed by UNICEF covering 270 male students. 9 courses are managed by WFP and cover 250 female students. UNICEF also has 15 CBS's with 510 students and IRC runs 12 CBS's with 285 students.

Infrastructure Projects

S/N	Project	Estimated Cost (AFs)	NSDG
1	Surrounding Walls for 10 Schools	6,000,000	√
2	Safe Drinking Water Facilities for 7 Schools	4,200,000	√
3	Sanitation Facilities for 50 Schools	15,000,000	√
Total		25,200,000	

Explanation

1. There are 10 schools (girls or Co-education) that don't have surrounding walls. As these are girl's schools, the surrounding walls are very important, and the lack of discourages attendance and threatens the safety of those who do attend. If the surrounding walls are not built it might affect the community desire to allow girls to continue to attend school as they grow older. A surrounding wall is also crucial for quality teaching environment. These walls can act as a barrier to stop animals, especially stray dogs that can carry rabies into schools and endanger student's lives. Surrounding walls also serve to identify the borders of the school thus preventing bordering locals from using school land for their own ends.
2. There are 7 schools which do not have safe drinking water. Even off school grounds there are no drinking water facilities within reach. There are, however, suitable selected places where wells could be bored to provide safe drinking water. In summer when the weather gets hotter some of the young students do not attend school regularly due to the lack of water. These selected schools are government official schools; they have school buildings, teaching materials and talented teachers.
3. There are 7 official schools in Qarghaee district which do not have bathrooms. These schools are recently established, so the bathrooms are not yet constructed. In the remaining schools the students are using mobile toilets (tents toilets) and in some schools there is no facility of any kind, which detrimentally impacts health and the ability to teach.

Education Support Projects

S/N	Project	Estimated Cost (AFs)	National Services Delivery Guideline
1	10 new Community Based Schools	150,000	√
2	Recruitment of Teachers for 10 New CBS	1,200,000	√
3	Establishment of 6 Literacy Courses	1,250,000	√
4	Recruitment of Teachers for 6 Literacy Courses	60,000	√
5	Training for Schools' Parents Councils	700,000	√
	Total	3,360,000	

Explanation/Plan

Projects 1&3: In some remote areas children lack access government schools. In addition, many adults in Qarghayee are illiterate and would benefit greatly from adult education and literacy classes. Community based schools, home based schools and literacy classes have are established according to MoE Guidelines, giving the community the responsibility. They are usually established in teachers' or community leaders' houses. The community in Qarghayee district has promised that they will prepare a place for the home based schools and literacy classes. Total cost for one student is 460 Afs or 10\$, which covers stationary, tents, carpets, chalk/board etc. 15 CBS and 10 literacy class teachers will be recruited, so their salary cost is mentioned in tashkel table as well. The classes will be established within three months of the package being approved.

Projects 2&4: The recruitment of teachers for 10 Community Based Schools and 6 literacy classes is essential, as all 15 classes will be established after the package is approved. They will be newly established classes and thus mandate the hiring of new teachers. The teachers will be from the same villages where the classes are going to be established. Teachers will be paid by DDP for a year, after which they will be transferred to and supported by MoE. Recruitment of teachers will be done by MoE.

Project 5: Community participation in the rural areas is very important for the proper management of education resources. In order to build community participation in the re-establishment of education institutions and school management committees (SMC), a mobilization campaign needs to be undertaken. The training will be conducted by MoE in the selected schools after the package is approved in four months, facilitation will be done by school administration staff.

Recurrent Cost/Office Supplies

S/N	Institution	Description of Expenditure	Estimated Cost(Afs)	NSDG
1	Ministry of Education	Office Equipment /Supplies	552,000	√
		Telecommunications	138,000	√
		Repair Costs	55,200	√
		Vehicle Fuel/Taxi Vouchers	110,400	√
		Office Furniture	230,000	√
		Fuel for office heating	179,400	√
		Office Maintenance	92,000	√
Grant Total(Afs)			1,357,000	

Explanation

The recurrent cost covers such expenses as office equipment, office furniture, building maintenance, stationery, and etc which are required to support administration at the district level.

Salaries

[illegible]

Ministry of Public Health (MoPH)

Total population of Qarghaee district 89,200 based on CSO and on UN data (156125). The implementing partner for basic health services is the SCA organization working under the Monitoring Provincial Health Directorate. Currently there are 2 comprehensive health centers (CHC), 4 basic health center (BHC), 3 sub centers (SC) total of 41(81 CHW) community health posts.

There are 45 male health workers present in the district and 18 female health workers. The district needs 1 additional female doctor, 1 female nurse and 2 vaccinators.

The EPI program includes three type of activity for vaccination; fixed center activities, outreach programs, and mobile programs.

The mobile program is arranged quarterly, while outreach and fixed center activities are based on the needs of the district, roughly 4 to 5 times per month.

Projects

S/N	Project	Estimated Cost (AFs)	National Services Delivery Guideline	Implementer
1	Construction of a building for Kashman BHC	5,520,000	√	
2	Construction of family house for Kakas health facility.	4,600,000	√	
3	Construction of family house for Aziz khan health facility.	4,600,000	√	
4	Construction of the Kakas BHC surrounding wall.	2,300,000	√	
5	The Qarghaee CHC building needs to be painted (external&internal)	230,000	√	
Total		17,250,000		

Explanation

1. The Kashman BHC needs a new building, according with the BPHS policy of MoPH and the implementer NGO the Swedish Committee for Afghanistan (SCA). The current BHC is located in a rental property and a permanent BHC building needs to be constructed.
2. The construction of a family house for the Kakas health facility is needed in order to deliver 24 hour health services. This facility is located on the Kabul-Nangarhar highway, and sees a large number of patients, mandating a 24 hours health service. Currently MoPH does not have sufficient fund for constructing this BHC, though it's within the guidelines and has land dedicated for its construction.
3. The construction of a family house for Kas Aziz khan health facility has been identified by the community as a priority, as it will allow 24 hour health services to be delivered.. Current staff of the mentioned BHC are living far away from the facility and cannot commute to their homes regularly, which is especially critical for the midwife. Land has been dedicated to this project, and it's in accordance with the MoPH policy.
4. A surrounding boundary wall is needed for the health, privacy and safety of the BHC.
5. The Qarghayee CHC serves over 70,000 people. It is in a slight state of disrepair and all buildings, including the boundary wall, need to be painted.

Ministry of Rural Rehabilitation and Development (MRRD)

MRRD has two employees at the district level who are working as Social Mobilizers. They operate out of one room given to them in the district governor's office building. Their primary concerns are the paving of roads, water management and the protection of residential areas and agricultural land from floods.

MRRD is implementing their development projects through following programs.

1. NSP
2. NABDP
3. NRAP (National Rural Access Program)
4. MISFA
5. Emergency Response
6. WATSON

Infrastructure projects:

No	Projects	Estimated cost in Afs	National Services Delivery Guideline	Implementers
1	Protection Wall	11,960,000	√	
2	Graveling of Road	4,600,000	√	
3	Construction of Dam	36,800,000	√	
4	Construction of Dam	7,360,000	√	
5	Construction of Dam	14,720,000	√	
6	Protection Wall	12,420,000	√	
Total Cost		87,860,000		

Explanation

1. A 1km long protective wall in Sowati has been collectively requested by shura representatives and community members, in accordance with the MRRD national guidelines. During spring the residential area and agricultural lands are threatened by flood.
2. The graveling of a 4 km road between Qarghayee and Qali-e-Qazi village, which falls under the transportation sector, is very important for connecting villages, districts and cities. This road is also important in providing effective access to hospitals and community centers, as well as delivering agricultural products to the markets. This project is in accordance with the MRRD policy and guidelines.
3. The constructing irrigation dams is in accordance with MRRD national guidelines, and has been identified by the local shura as a priority. The project is located in the Joy Chahar Bagh village of Qarghayee district, and is 10Km long. This will directly manage water resources for thousands of hectare of land, increasing agricultural productivity and economic growth at the rural level.
4. This irrigation project is also within MRRD guidelines and has been identified by the community. The project is located in the Kanda village of Qarghayee district, and is

2km long. This will directly manage water resources for thousands of hectare of land, increasing agricultural productivity and economic growth at the rural level.

5. This irrigation project is also within MRRD guidelines and has been identified by the community. The project is located in the Sahidan village of Qarghayee district, and is 4km long. This will directly manage water resources for thousands of hectare of land, increasing agricultural productivity and economic growth at the rural level.
6. A 1km long protective wall in the area of Zara Qala has been collectively requested by shura representatives and community members, and is in accordance with the MRRD national guidelines. During spring the residential area and agricultural lands are threatened by flood.

Salaries

S/N	Institution	Position	Grade	Current Salary	P&G Salary	Difference	Hardship	Total
1	MRRD	Social Mobilizer	6	6,500	6,500	0	6,000	6,000
2		Social Mobilizer	6	6,500	6,500	0	6,000	6,000
Monthly Total AFs								12,000
Yearly Total								144,000

Justice Sector

Supreme Court, Attorney General Department and Hoqooq Office

The main objective of the DDP is to strengthen local governance at the district level. A core part of this effort is in strengthening access to efficient justice services and providing rule of law at the district level.

There is an active court in Qarghayee, operating in its own 3 floor building next to the District Governor Compound with an authorized Tashkeel of 6. This includes three judges and 2 support staff (Administration Officer and Office attendant). The post of one Computer operator is vacant.

The Attorney General's department and Hoqooq office do not have their own offices and are therefore also working out of the first floor of the Court Building. Both the Hoqooq office and Attorney General Department's tashkels are complete. The Attorney General's Department is proposing augmenting their authorized Tashkeel with the addition of a female Prosecutor.

Infrastructure

No	Projects	Estimated cost in Afs	National Services Delivery Guideline	Implementers
1	2 deep water drinking wells, to be located within the court complex	250,000	√	
2	Repair of Court Building	50,000	√	
Total Cost		300,000		

Recurrent Costs

	Projects	Description	Cost in AFs
1	Supreme Court Equipment and Recurrent Costs	Office Equipment /Supplies	276,000
		Telecommunications	69,000
		Repair Costs	27,600
		Vehicle Fuel/Taxi Vouchers	55,200
		Office Furniture	115,000
		Domestic Fuel	89700
		Building Maintenance	46,000
		Supreme Court Total	678,500
2	Attorney General's Office Equipment and Recurrent Costs	Office Equipment /Supplies	276,000
		Telecommunications	69,000
		Repair Costs	27,600
		Vehicle Fuel/Taxi Vouchers	55,200
		Office Furniture	115,000
		Domestic Fuel	89700
		Building Maintenance	46,000
		Attorney General's Office Total	678,500
Justice Sector Equipment and Recurrent			1,357,000

Both the Supreme Court and Attorney General Office require office supplies and a recurrent cost budget to ensure efficient service delivery.

Justice (Hogooq) Office Tashkeel and Salaries

Annex 1: Tashkel Summary

Ministry	Title	Grade	Current Salary	P&G Salary	Difference	Hardship	Total
IDLG	District governor	2	3,944	32,500	28,802	6,000	34,802
	Computer Operator	6	8,955			6,000	6,000
	General Executive Manager	3	3,815	16,000	12,185	6,000	18,185
	Technical and Sector Manager	3	8,955			6,000	6,000
	Admin and Finance Manager	3	10,086			6,000	6,000
	Village Affairs Manager	3	8,955			6,000	6,000
	Village Admin Officer	6	7,988			6,000	6,000
	Office Attendant	7	3,442	6,200	2,758	6,000	8,758
	Driver	7	3,665	6,200	2,535	6,000	8,535
	Office Cleaner	8	3,550	5,400	1,850	6,000	7,850
	IDLG Monthly Total(Afs)						108,130
MAIL	Forestry Officer	5	7500			6,000	6,000
	District Extension Manager	5	9700			6,000	6,000
	Livestock Officer	5	9700			6,000	6,000
	Plant Protection Manager	6	8600			6,000	6,000
	Property Manager	5	8900			6,000	6,000
	Plant Protection Officer	6	7500			6,000	6,000
	Office Cleaner	8	4400			6,000	6,000
	MAIL Monthly Total(Afs)						42,000
Attorney General Office	District Attorney	3	3415	16000	12585	6000	18,585
	Interrogation Attorney Officer	4	3296	11900	8604	6000	14,604
	Administration Manager	5	3240	9200	5960	6000	11,960
	Office Attendant	8	3093	5400	2307	6000	8,307
	AG Office Monthly Total(Afs)						53,456
Supreme Court	Court Director	2	20,000	40,000	20,000	6,000	26,000
	Judicial Affairs Member	3	20,000	35,000	15,000	6,000	21,000
	Judicial Affairs Member	3	20,000	35,000	15,000	6,000	21,000
	Computer Officer	3	Vacant	10,000	10,000	6,000	16,000
	Admin Officer Recorder	5	2,700	17,500	14,800	6,000	20,800
	Office Attendant	7	2,500	6,200	3,700	6,000	9,700
	SC Monthly Total(Afs)						114,500
MoJ	Legal Manager	4	9150			6000	6000
	Professional Member of Civil Rights and Civic Educator	5	8550			6000	6000
	Ajeer / Office Attendant	8	4615			6000	6000
	MoJ Monthly Total (Afs)						18,000
MRRD	Social Mobilizer	6	6,500	6,500	0	6,000	6,000
	Social Mobilizer	6	6,500	6,500	0	6,000	6,000
	MRRD Monthly Total (Afs)		13,000	13000	0	12,000	12,000
MoE	District Education Manager	4	12,560			6,000	6,000
	Monitoring Member	5	9,460			6,000	6,000
	Monitoring Member	5	8,760			6,000	6,000
	Monitoring Member	5	4,543	7,500	2,957	6,000	8,957
	Monitoring Member	5	7,560			6,000	6,000
	Monitoring Member	5	7,860			6,000	6,000
	Monitoring Member	5	4,429	7,500	3,071	6,000	9,071
	Administration Clerk	6	3,149	7,500	4,351	6,000	10,351
	Literacy Manager	5	8,760			6,000	6,000
	Office Cleaner	8	3,092	5,400	2,308	6,000	8,308
	Store Keeper	7	3,092	6,200	3,108	6,000	9,108
	District Education Advisor				26,833	6,000	32,833
	MoE Monthly Total (Afs)						114,628

AFS	Total For Tashkel	462,714 Afghanis per month = 5,552,568 per year
USD	Total for District Tashkel (1UDS=45AFS)	10,283 USD per month = 123,390 per year

Annex 2: Office Equipment and Supply Costs

S/N	Description of Expenditures	Amount (Afs) for One Year
	IDLG	2,860,000
	MAIL	1,357,000
	MoE	1,357,000
	Supreme Court	678,500
	Attorney General's Office	678,500
	Grand Total (AFS)	6,931,000 Afs
	Grand Total USD (1UDS=45AFS)	154,022 USD

Annex 3: Projects and Services Summary

Please note that numbers outlined below are for estimation purposes only. The understanding is that implementers will obviously be executing projects with their own contractors and mechanism. These numbers should only be used as a guide.

Institution	S/N	Projects	Estimated Cost (Afs)	NSDG	Implementer
IDLG	1	Construction of guard towers (4)	140,000	√	
	2	Construction of border wall	1,000,000	√	
	3	Construction of staff house	1,500,000	√	
	IDLG Projects		2,640,000		
MoE	1	Surrounding Walls for 10 Schools	6,000,000	√	
	2	Safe Drinking Water Facilities for 7 Schools	4,200,000	√	
	3	Sanitation Facilities for 50 Schools	15,000,000	√	
	4	10 new Community Based Schools	150,000		
	5	Recruitment of Teachers for 10 New CBS	1,200,000		
	6	Establishment of 6 Literacy Courses	1,250,000		
	7	Recruitment of Teachers for 6 Literacy Courses	60,000		
	8	Training for Schools' Parents Councils	700,000		
	Education Projects		28,560,000		
MAIL	1	Construction of agriculture office building	15,000,000	√	
	2	Construction of artificial insemination center	1,000,000	√	
	3	Distribute improved seeds and chemical fertilizers	12,500,000	√	
	4	Establishment of forest in 10 ha	750,000	√	
	5	Establishment of 10 fishery farms	2,500,000	√	
	6	Provide veterinary service to the nomad through mobile clinic	5,000,000	√	
	7	Organize and conduct training in plan disease and pests for about 500 farmers	1,000,000	√	
	8	Establishment of 12 wheat demonstration plots	250,000	√	
	9	Establishment of 10 rice demonstration plots	200,000	√	
	10	Establishment of 5 greenhouses for farmers	750,000	√	
	MAIL Projects		38,950,000		
Justice Sector	1	2 deep water drinking wells, to be located within the court complex	250,000	√	
	2	Repair of Court Building	50,000	√	
	Justice Projects		300,000		
MRRD	1	Protection Wall	11,960,000	√	

	2	Graveling of Road	4,600,000	√	
	3	Construction of Dam	36,800,000	√	
	4	Construction of Dam	7,360,000	√	
	5	Construction of Dam	14,720,000	√	
	6	Protection Wall	12,420,000	√	
	MRRD Projects		87,860,000		
MOPH	1	Construction of a building for Kashman BHC	5,520,000	√	
	2	Construction of family house for Kakas health facility.	4,600,000	√	
	3	Construction of family house for Aziz khan health facility.	4,600,000	√	
	4	Construction of the Kakas BHC surrounding wall.	2,300,000	√	
	5	The Qarghaee CHC building needs to be painted (external&internal)	230,000	√	
	MoPH Projects		17,250,000		
Grand-Total AFs			175,560,000 Afs		
Grand-Total USD (1USD=45Afs)			3,901,333 USD		

Annex 4: Combined Expenses Table

S/N	Institution	Salary Cost	Recurrent Cost	Projects Cost	Total Cost (AFs)
1	IDLG	1,297,560	2,860,000	2,640,000	6,797,560
2	MAIL	504,000	1,357,000	38,950,000	40,811,000
3	Attorney General	641,472	678,500	150,000	1,469,972
4	Supreme Court	1,374,000	678,500	150,000	2,202,500
5	MoJ	216,000	0	0	216,000
6	MoE	1,375,536	1,357,000	28,560,000	31,292,536
7	MoPH	0	0	17,250,000	17,250,000
8	MRRD	144,000	0	87,860,000	88,004,000
Total AFs		5,552,568	6,931,000	175,560,000	188,043,568
Grand Total Afs		188,043,568 Afs			
Grand Total USD (1USD=45Afs)		4,178,746 USD			