

Appeal

Pakistan

Coordinating Office

Balochistan Earthquake Assistance ASPK82

Appeal Target: US\$ 1,353,841

Balance Requested: US\$ 930,729

Geneva, 12 December 2008

Dear Colleagues,

An earthquake of magnitude 6.4 hit Balochistan province in south-western Pakistan on 29 October 2008. There were altogether 47 aftershocks ranging from 3.5 to 4.7 on the Richter scale in the first two days. 17,870 households were damaged in 226 villages of Districts Pishin, Ziarat and Harnai affecting a population of 133,758. ACT members **Church World Service-Pakistan/Afghanistan (CWS-P/A)** office and **Norwegian Church Aid (NCA)** have been responding from day one.

The worst-hit area was the Ziarat valley, where approximately 90% of the houses have been seriously damaged and people are exposed to the severe cold. The initial assessment by the Balochistan Rural Support Program (BRSP) revealed that the earthquake has caused the loss of 316 human lives, injured hundreds of people and displaced more than 70,000 individuals. There is an acute shortage of safe water due to damage of water systems and wells and displaced population living in open areas. Inadequate sanitary conditions are raising health concerns and there are fears that the population is vulnerable to outbreaks of water-borne diseases. The most affected segment of the population are children and women as the deaths include many more women and children buried under the rubble of collapsed buildings.

On 31 October 2008, advance funding of US\$ 60,405 was issued from the ACT Rapid Response Fund for immediate relief assistance by Church World Service (CWS) to 4,000 families with food, tents, plastic sheets, blankets and hygiene kits, and by Norwegian Church Aid (NCA) to 250 families with 200 winterized tents, 250 quilts and 200 plastic sheets, 200 plastic mats will be distributed to 250 most vulnerable families among the affected population. This appeal incorporates these relief activities which have been further scaled up, together with further assistance to enable people to withstand the winter cold, psychosocial support and protection, water and sanitation and hygiene promotion, advocacy and a consumer complaint cell to support accountability to the assisted population.

Please note that the NCA programme is already fully funded through contributions from the Norwegian Ministry of Foreign Affairs and nearing completion at the end of this month. Therefore, the balance requested is for the CWS programme under this appeal which will continue to the end of September 2009.

Project Completion Date:

CWS P/A - 30 September, 2009 (11 months from November 1, 2008)
 NCA - 31 December 2008 (2 months from October 1 2008)

Reporting schedule:

Reports due ACT CO	Interim Reports	Final Reports	Audit
CWS P/A	31 March 2009	30 November 2009	31 December 2009
NCA	N/A	28 February 2009	31 March 2009

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

	CWS P/A	NCA	US\$
Appeal Targets	1,159,229	194,612	1,353,841
Less: Pledges/Contr Recd	228,500	194,612	423,112
Balance Requested from ACT Alliance	930,729	0	930,729

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A
 IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z
 IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT - Action by Churches Together

UBS AG
 8, rue du Rhône
 P.O. Box 2600
 1211 Geneva 4, SWITZERLAND
 Swift address: UBSWCHZH80A

Please also inform the Finance Officer, Jessie Kgoroadira (jkg@act-intl.org) and the Programme Officer, Michelle Yonetani (myo@act-intl.org) of all pledges/contributions and transfers, including funds sent direct to the implementers, now that the Pledge Form is no longer attached to the Appeal.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information please contact:

ACT Director, John Nduna (phone +41 22 791 6033 or mobile phone + 41 79 203 6055) or
 ACT Program Officer, Michelle Yonetani (phone +41 22 791 6035 or mobile phone +41 79 285 2916)

Robert White

Deputy Director, ACT Co-ordinating Office

I. REQUESTING ACT MEMBERS

- ▲ Church World Service-Pakistan/Afghanistan (CWS P/A)
- ▲ Norwegian Church Aid (NCA)

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

ACT members:

Church World Service – Pakistan / Afghanistan : is registered as an International Non-Governmental Organization (INGO) with the Federal Government of Pakistan. The organization has been operational with its relief and development initiatives in Pakistan and Afghanistan since 1954. CWS-P/A, a regional office of Church World Service-Inc, has its central office in Karachi and sub-offices in Lahore, Mansehra, Islamabad, Murree, Allai, Kabul and Jalalabad. CWS-P/A works through and with both faith-based and secular organizations on pre and post-disaster management and development aspects, to improve the quality of life of underprivileged communities.

CWS-P/A is one of the leading organizations that responded immediately to the major earthquake in Pakistan on 8 October 2005. A relief program was implemented subsequently in the worst affected and remote areas of North West Frontier Province (NWFP) and Azad Jammu Kashmir (AJK). CWS-P/A started implementation of the relief program in NWFP, where, it has an operational base for the last 27 years and at present employs over 200 staff in the earthquake recovery and rehabilitation programs. Specific districts where relief assistance was provided include Mansehra, Battagram, Shangla and Kohistan in NWFP and Rawalakot in AJK.

In 2007, CWS-P/A undertook an ACT appeal project to support 1,000 families with food and shelter in flood affected areas of Balochistan. It also supported more than 50,000 individuals by providing 223 hand pumps, jerry cans and hygiene kits. CWS-P/A also rehabilitated Kareezes (under ground water channels) as well as conducted hygiene promotion sessions. In Sindh, it provided food packages to 250 families and plastic sheets to 750 families. CWS-P/A also provided 240 hand pumps for the community along with 4,000 jerry cans which benefited more than 50,000 individuals. It also provided hygiene kits and conducted hygiene sessions for the affected communities

In the recent NWFP & FATA floods, CWS-P/A with the support of its implementing partner SARHAD provided food packages and non food items including hygiene kits, shelter and plastic sheets for 250 families affected by flood at Peshawar Town II and Jamrud Tehsil of Khyber Agency.

In addition, CWS-P/A has supported the Balochistan earthquake affected through provision of 100 food items, 1,000 winterized tents, 4,000 blankets, as well as 4,000 hygiene kits through the Rapid Response Fund of ACT International.

Norwegian Church Aid (NCA): ACT member Norwegian Church Aid (NCA) is an international non-governmental organization (INGO) based in Norway with a long history of providing emergency relief and long-term development support in Afghanistan and Pakistan. NCA works primarily with local partners, both faith based and secular. NCA has been present in Pakistan since 1981.

Although NCA's overall strategy is to work through national NGOs, NCA is occasionally operational in emergency settings. Since October 2005, NCA has been operational in the North West Frontier Province (NWFP) of Pakistan under the umbrella of Action by Churches Together (ACT). NCA is a focal agency for the water, sanitation and hygiene promotion component under the overall ASKP61 ACT appeal (follow-up appeal for the India/Pakistan Earthquake Appeal ASSA51), where its partner organization, Church World Service (CWS), is the overall lead agency. NCA also cooperated with CWS and its local partner SPO in providing assistance to victims of the floods in Balochistan and Sindh in 2007. In addition to this, NCA provided technical assistance to CWS in the area of WatSan for the planned interventions in the flood affected areas in Sindh. Since 2007, NCA has had a major WATSAN program in the earthquake areas, also outside the ASPK 61 appeal, where NCA has been working with four national implementing partners.

In January 2007, NCA established a country program in Pakistan. The first few months were used for mapping of potential local partners for NCA's interventions in the WatSan sector in NWFP, but also strategically, to

identify partners for planned interventions in the areas of Peace and Reconciliation activities and Gender Based Violence. The mapping has resulted in identification of four core partners working in the areas of WatSan. NCA has established new partnerships with Taraqee Foundation (TF), Pakistan Village Development Program (PVDP); Pakistan Community Development Program (PakCDP); and Sungi Development Foundation. They all are working with NCA in the area of WatSan. These organizations have been accredited by the Pakistan Centre for Philanthropy and meet internationally recognized standards in terms of experience, expertise and capacity to manage large programs. All are already involved in various rehabilitation and development interventions in both earthquakes and non-earthquake affected areas of Pakistan.

Taraqee Foundation (TF) will be NCA's implementing partners for proposed emergency response activities in the earthquake affected areas of Ziarat and Pishin districts in Balochistan province.

ACT member's implementing partners

CWS-P/A's Partners

Strengthening Participatory Organisation (SPO): is recognised as a leading proponent of participatory development in Pakistan, and is engaged in capacity building of community institutions throughout the country. SPO's presence at the grassroots level and its regular interaction and committed partnership with Community Based Organisations (CBOs) has, in turn, strengthened SPO's resolve to assist poor and disadvantaged sections of the communities to help achieve their goals for sustainable development under regular programming as well as at times of disasters. SPO works in five programmes: capacity building of development institutions (CBOs, Women's Organisations); social sector project funding (CBOs, WDOs); Civil society network strengthening; thematic programs and institutional strengthening.

SPO has nine permanent offices and eight temporary offices in different parts of Pakistan. SPO has played a critical role in providing relief and rehabilitation services to people affected by disasters, notably in the flash floods in Turbat (1998), the drought in Kachi (2001-2002), the heavy rains and floods in coastal Sindh (2003-2004) and the earthquake in NWFP and AJK (2005, ongoing).

CWS-P/A has a long standing partnership with SPO. In the 2006 floods CWS-P/A provided medicines to SPO Hyderabad for the flood affected of Hyderabad- Sindh. In 2007, CWS-P/A responded to floods and cyclones in Balochistan and Sindh with implementing partner SPO.

Bedari: is a national level, non governmental, voluntary development organization in Pakistan working with women and girls for the promotion and protection of their human rights. It started its activities around awareness raising and self growth in 1991 with a land mark community conference on violence against women and eventually the setting up of Pakistan's first crisis centre. It has been working for the last 17 years and has developed expertise on issues of gender empowerment, addressing violence and abuse against women and girls and processes of change of attitude in society.

Bedari has contributed in raising awareness on women and girls' rights and gender issues. It has highlighted disparities between marginalized groups in society and launched advocacy campaigns on women and girls' human rights issues by organizing events, theaters, puppet shows, talks, training, workshops, seminars and conferences.

Bedari has a program entitled "Special Initiatives". Under this program it runs projects which are urgently needed and it currently has two projects: HIV/AIDS helpline and the Mansehra Consumer Helpline (MCH) for earthquake affected people

Mansehra Consumer Helpline (MCH) gives earthquake survivors and aid agencies an opportunity to communicate with one another effectively.

MCH, a project supported by Church World Service– Pakistan/ Afghanistan (CWS-P/A) and implemented by Bedari, is being run as an independent complaints center aiming to provide aid recipients a platform to channel their complaints and grievances to the top management of the aid agencies.

It has been visited by thousands of people with complaints against different aid agencies including government as well as non-government organizations. It has received over 1,500 formal/written complaints from the people of Mansehra in 13 months (from July 2007 to Sep 2008). It has resolved nearly 400 of them.

NCA

Taraqee Foundation (TF): was established in 1994 in Quetta, Balochistan where its main office is located. In addition, they have field offices in 15 districts (11 in Balochistan, 3 in Sindh, and 1 in NWFP) of Pakistan, which are Balochistan: (Killa-Saifulla, Pishin, Sibi, Jhal-Magsi, Jaffarabad, Naseerabad, Bolan, Ziarat, Loralai and Gawadar) Sindh: (Larkana, Shahdad Kut, Jacobabad) and NWFP: (Manshera). It is one of the prominent non-profit organizations in Pakistan, providing needs based service delivery to marginalized communities. TF's main program sectors include: improving community physical infrastructure, relief and rehabilitation, micro finance and credit, basic health and education services, child protection and human and institutional development.

Having a long history of working in the areas affected by the earthquake, and with the existing structure of field offices in affected areas, Taraqee is very well positioned to respond to the emergency.

With an annual average budget of Rs.187 Million (about 2.2 Million US\$), TF is providing direct services to 80,000 families in its specialised areas. TF has qualified USAID and Pakistan Centre for Philanthropy (PCP) accreditation. TF launch its programs at grassroots level with full support and involvement of the community to achieve desired results.

NCA has been in partnership with TF since August 2007. NCA has provided assistance to TF for WatSan services in earthquake affected areas (2007-2008) worth US\$154,761/- (PKR13,000,000/-) and flood affected areas (2008) of Balochistan worth US\$ 17,388/- (1,460,616/-).

In the wake of the earthquake, TF is also working with the World Food Programme (WFP), distributing food to 20,000 people, which is likely to increase in the near future. Through TF also having this role, it will be ensured that affected people that receive emergency shelter and other NFIs under this appeal, will also receive food assistance through support provided by WFP/TF.

III. DESCRIPTION of the EMERGENCY SITUATION

Background

Pakistan is no stranger to natural disasters. An earthquake of magnitude 6.4 hit Balochistan province in south-western Pakistan on 29 October 2008. The epicenter of the quake was in Chiltan Mountains, 80 kilometers northwest of Quetta¹. The affected region is the mountainous area extending from Ziarat, about 110 km northeast of Quetta to Pishin, and Qilla Abdullah to Chaman. The earthquake happened 16km from the city of Kawas. The nearest populated places are Waam (13km), Ahmadum (10km), Nasar (9km), Khanozai (15km)². Provincial Disaster Management Authority (PDMA) reports that the worst hit areas are three Union Councils (UCs) of Tehsil Ziarat. These UCs include Kawas, Zindara and Kach.

Media and civil organizations are putting the death toll at 300 with over 1,000 injured. Government has already confirmed 170 deaths and 370 injured³. The casualty figure is likely to exceed 400.

It was reported that 11 villages in Ziarat district have been the worst affected. These include: Waam, Khan Depo, Warchum, Speen Tangai, Gogeena, Jangian, Bar Maghzai, Ghoskai, Zargai, Ahmadoon and Mangai. The second most affected area is Tehsil Khanozai Pishin district. In the Tehsil, two villages Khushab and Negandeh are badly affected.⁴

CWS-P/A conducted a rapid assessment of the affected area to gauge the intensity of the damages occurred as well as the immediate needs of the affected community in this catastrophe. The findings of the assessment showed that most of the houses had collapsed rendering the occupants homeless and forcing them to either live out in the open or in spontaneous tent settlements. **There is an urgent need for emergency shelter items,**

¹ US Geological Survey

² www.gdacs.org

³ NDMA officials

⁴ BRSP Assessment Report

food rations and Non Food Items (NFIs). Tent villages with basic WASH and health facilities need to be established⁵.

UNICEF reports that most of the water scheme sources (ground water, spring sources and water catchments) in Ziarat and Pishin districts have been affected by the earthquake due to land slides which has resulted in water contamination. Approximately 12,000 people in Ziarat lack safe water supply.⁶

IV. DESCRIPTION of the SITUATION in the AREA of PROPOSED RESPONSE

Current situation in the area of proposed response

The earthquake has forced the majority of the population to live under the open sky. There were altogether 47 aftershocks ranging from 3.5 to 4.7 on the Richter scale in the first two days. Due to continuing aftershocks, **many people are sleeping outdoors in the cold** at altitudes of 2,000 to 2,500 meters⁷. They find it difficult to cope with the extreme weather conditions and temperatures below zero.

The worst-hit area was the Ziarat valley, where hundreds of houses were destroyed in at least eight villages. This includes some buried in landslides triggered by the quake. There were 170 people killed in the area, with 375 injured and around 15,000 left homeless⁸.

There is an **acute shortage of safe water** due to damage of water systems and wells and displaced population living in open areas. **Inadequate sanitary conditions** are raising health concerns and there are fears that the population is vulnerable to outbreaks of water-borne diseases.⁹

The health situation is potentially disastrous as in both UCs approximately 90% of the houses have been seriously damaged and people are exposed to the severe cold. Consequently they may suffer with all types of respiratory illness, especially lower respiratory infections and pneumonia (50% cause of mortality in children under 5). Furthermore, due to a lack of safe drinking water diseases such as typhoid, diarrhoea, dysentery and hepatitis are prevalent. The lack of sufficient sanitation in the areas is exacerbating the problems.

Impact on human lives in the area of proposed response

The initial assessment by the Balochistan Rural Support Program (BRSP) reveals that the earthquake has caused the loss of 316 human lives, injured hundreds of people and displaced more than 70,000 individuals¹⁰ (houses were built of mud and were rendered unsafe even after minor cracks appeared in the walls and roofs).

There were **17,870 households damaged in 226 villages of Districts Pishin, Ziarat and Harnai**, thus **affecting population of 133,758**.

The most affected segment of the population are children and women as the deaths include many more women and children buried under the rubble of collapsed buildings¹¹. UNICEF reported that amongst these affected people at least 7,000 are children under-five years old.

Hospitals were flooded with the injured and dying. Dozens of seriously injured people remain in hospitals.¹² The communities found it difficult to dig separate graves as the number of deaths was so high and they kept finding bodies under the rubble.

Description of the damages in the area of proposed response

WatSan: Access to clean drinking water is now becoming a major problem in the affected tehsils as all the water sources have been damaged. Hardly any sanitation system exists following the earthquake.

⁵ CWS-P/A Assessment Report

⁶ OCHA Report 3

⁷ www.reliefweb.int

⁸ Mayor Ziarat Statement to Associated Press

⁹ BRSP Assessment Report

¹⁰ BRSP Assessment Report

¹¹ BRSP Assessment Report

¹² Associate Press

Approximately, only 5 - 6 % of the population are aware of the usage of proper toilets and the others who use open space for defecation¹³.

The majority of the water sources (ground water, spring sources and water catchments) in Ziarat and Pishin districts have been affected by the earthquake (due to land slides) which has resulted in water contamination. Approximately **12,000 people in Ziarat lack a safe water supply**.¹⁴

Most of the health facilities have been damaged in the affected areas of Ziarat and Pishin. There is a strong risk of disease outbreaks such as measles, diarrhea and acute respiratory infections (ARI) among the displaced population, especially young children.

Education: Schools in the affected districts have also been badly damaged. Approximately 100 primary schools in Ziarat district and 28 primary schools in Pishin district are damaged¹⁵. Whereas, 15 schools in UC Kawas and 18 schools in UC Kach have completely collapsed¹⁶. The disruption of education activities affects approximately 20,000 primary school children (11,500 boys and 8,500 girls) in Pishin and 3,845 primary school children (2,285 boys and 1,560 girls) in Ziarat district.¹⁷

Communication: The earthquake caused extensive damage to the communication infrastructure; massive landslides have blocked major mountain roads, hampering rescue efforts in the vast and sparsely populated province. The road from Khanozai to Loralai has also been blocked causing inaccessibility to Harnai in Sibi district.

Gender issues: The majority of females have no choice but to live under the open sky. This is really difficult for them keeping in mind the gender sensitive and conservative environment. The problem for women injured during the quake has been aggravated by the fact that there are no female doctors to treat them. In the deeply conservative Ziarat and Pishin districts, the majority of people are traditional Pashtuns who are unwilling to allow their women, and even female children, to be treated by men. This has resulted in many women falling into a critical situation with untreated fractures/ injuries¹⁸.

Livestock: Livestock in this area is one of the most important parts of livelihood for the community. Cattle are used to produce milk and meat for sale in the local markets. The community mostly rears cows, buffaloes, goats and sheep. Since vegetation/ fodder in the area has also been badly affected, lack of fodder for the cattle, goats and sheep may pose a threat to the livestock in the coming days and weeks¹⁹.

Households: The earthquake hit before sunrise, when most people were still asleep, causing the flimsy mud-brick and timber houses that are common in this poor region to collapse. The calamity completely **destroyed 15,000 mud/ wood houses** in the area²⁰. In Ziarat alone, about 2,500 houses collapsed.²¹

Security situation in the area of proposed response

The area has traditionally been peaceful and relatively crime free. Dependence on tourism and proliferation of education has created a fairly tolerant atmosphere.

Location for proposed response

Three UCs (**Kawas, Kach and Zindra**) are the worst quake affected locations. Kach comprised 1,300 households with a growing population of 9,100²². Out of these, 1,000 households are destroyed while others require major repairs.

UC Kawas comprised 1,470 households with a population of 10,290²³. Here also, more than 70% of the houses are in rubble.

¹³ Relief International Report

¹⁴ UNICEF

¹⁵ Inter-Agency Rapid assessment

¹⁶ CWS-P/A Assessment Report

¹⁷ UNICEF – 31 November 08 Report

¹⁸ www.irinnews.org

¹⁹ Relief International Report

²⁰ OCHA – Report 3

²¹ CWS-P/A Assessment Report

²² SPO's Assessment Report Oct 30, 08. And the population calculated @ 7 family size as per 1998 census

²³ SPO's Assessment Report Oct 30, 08. And the population calculated @ 7 family size as per 1998 census

In 8 villages of two UCs (Kawas and Kach), **3,817** homes have collapsed affecting a population of **26,719**. Total human loss reported at the time of assessment was 311 in these two UCs²⁴.

In Ziarat, army troops are rescuing the survivors and have established 2 Relief Camps where over 300 people have been accommodated. Utility Stores Corporation provided 10,000 food packets with stoves for the affected population. PRCS Provincial Branch in Quetta has dispatched emergency NFI stocks for 300 families to Ziarat. 200 tents have been distributed in village Waam. In addition 725 tents, 1,800 blankets, 1,200 tarpaulin sheets, 996 quilts and 560 coal stoves were distributed by PRCS²⁵.

International Response:

- The World Health Organisation (WHO) sent essential medicines and supplies for 50,000 people for three months to the most-affected districts of Ziarat and Pishin. The agency is also flying in trauma supplies stored at the UN Humanitarian Response Depot in Dubai to treat 400 people. The two affected areas remain accessible for convoys carrying relief supplies and the rural health centre in the town of Kawas in Ziarat is functioning as the referral hospital.²⁶
- UNFPA has deployed two Mobile Surgical Units (MSUs) in the districts of Ziarat and Pishin. These MSUs are equipped with all emergency medicines and other health care services. 3,000 Hygiene kits have also been dispatched by UNFPA²⁷
- UNICEF has sent 10,000 vials of measles vaccine to Quetta for measles vaccination campaigns.²⁸
- The Saudi government is providing relief goods worth US\$ 100 million to the quake-affected people of Balochistan province²⁹.
- The Charity Foundation of UAE is sending urgent relief to the victims of the earthquake³⁰.
- Télécoms Sans Frontières deployed a team of emergency telecommunications specialists to run humanitarian calling operations so that those affected can give news to their family and ask for personalized assistance³¹.
- CWS-P/A has provided initial aid of 1,000 winterized tents, 4,000 blankets, 4,000 hygiene kits, and food package for 100 families.
- NCA has provided initial aid of distribution of 450 winterized tents, 200 stoves, 200 plastic mats and 250 quilts to the most vulnerable families in Union Council Kawas and Kach in Ziarat district.

V. TARGETED BENEFICIARIES

CWS-P/A

The number of beneficiaries has been divided on the basis of assistance they will receive:

- Approximately 800 families (around 5,600 persons)³² will benefit from the distribution of relief items including winterized tents and blankets,
- 450 families will benefit from coal and food items.
- 200 families will benefit from construction of new ventilated Improved Pit (VIP) latrines in their existing partially damaged houses.
- Installation of 75 hand pumps will cater for 975 families (6,825 beneficiaries).
- Approximately 4,800 people will benefit from the psycho-social programme of around 120 activities for youth, children and women.
- 40 sessions on health and hygiene promotion will be organized for 1,600 community members.

Beneficiaries of the complaints component will be considered as the whole population in targeted areas of response for all community members are free to submit their complaints toward any aid providers.

²⁴ BRSP Damage Assessment Report

²⁵ OCHA Report 3

²⁶ UN OCHA Report # 2

²⁷ UN OCHA Report # 2

²⁸ UN OCHA Report # 2

²⁹ <http://www.xinhua.org/>

³⁰ Emirates News Agency

³¹ OCHA Report 3

³² Average family size is 7 as per 1998 Census Report

Note: assuming that most of the interventions will be taken in the same target locations, the total number of beneficiaries (primary/ secondary) will be approximately 10,000. Since the rest of the community will also benefit from these interventions, we should consider the population (37,308) in five UCs (Kawas, Kach, Zindara, Khanozai, Ballozai) as the primary/ secondary and tertiary beneficiaries.

Beneficiaries per Location

S#	Tehsil	UCs names	Villages	Total Households	Beneficiaries ³³
1	Ziarat	Kawas	10	976	5,517
2.	Ziarat	Kach	08	978	6,870
3.	Ziarat	Zindara	27	1,051	7,621
4.	Pishin	Khanozai	11	722	5,053
5.	Pishin	Ballozai	17	1712	12,247

Criteria for the selection

Although criteria for selection of different interventions will be different, the following parameters will be used for selection of the most vulnerable families for distribution of relief items, transitory shelter, clean drinking water provision, hygiene kits distribution and construction of latrines.

- Single parent families
- Displaced families
- Families who have lost their homes and are without shelter
- Female headed house-holds
- Families with disabled children
- Pregnant and lactating mothers
- Disabled persons
- Poor people having no source of income
- Small farmers owning less than five acres of land

Selection of schools (for reconstruction activity) will be made in consultation with the local Education authorities and also on the basis of damage assessment of the affected schools.

NCA:

Following is breakdown of the beneficiaries for various relief items:

- 1,000 families will be provided quilts
- 1,275 families will be provided winterized kits (warm socks, shoes, sweaters, and shawls)
- 200 families will received plastic mats for floors in the tents
- 200 families will receive stoves for cooking
- 628 families will received winterized tents

Beneficiaries per Location

S#	Tehsil	UCs Name	Villages	Total Households	Beneficiaries
1	Ziarat	Kawas	20	300	1500
2	Ziarat	Zindra	19	200	1000
3	Khanozai	Rodmalazai	20	575	2875
4	Harnai	Torshor	10	200	1000
	Total		69	1275	6,375

³³ Average Family Size mentioned @ 7 of the target area (National Censes Report 1998)

Criteria for selection of Beneficiaries

The NCA implementing partners will use poverty ranking for selection of villages and individual households. They will promote poverty-focused resource allocation for emergency in the affected areas that support poorest of the poor low income families deprived of basic WatSan facilities after floods. Consideration will be given to families affected with floods, who qualify the following parameters:

- Single parent families
- Small farmers owning less than five acres of land
- Displaced families
- Families who have lost their homes and are without shelter
- Female headed households
- Families with disabled children
- Families with pregnant and lactating mothers
- Disabled persons
- Poor people having no source of income

The selection will be executed by the implementing partners in consultation with the local community based organizations. NCA partners will ensure maintenance of the standard Code of Conduct as well as gender sensitivity through out the selection of beneficiaries.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION**CWS-P/A**

Goal: To restore the lives of earthquake survivors in three UCs (Kawas, Kach and Zindara) of District Ziarat, Quetta

Objectives:**PHASE I****1. Rapid Response- Relief Provision****PHASE II****2. Winter Emergency Response (Food and Non-Food Items NFIs)]**

- a) Provide emergency assistance to 450 earthquake-affected families by providing food and non-food items (stoves, coal & wood).
- b) Provide emergency assistance to 800 families by providing tents/ blankets

3. Protection & Psychosocial program

- a) Enhance the capacity of 4,800 earthquake affected families to cope with psychosocial problems by providing psychosocial services.

4. Water and Sanitation

- a) Promote health and hygiene by constructing 200 Ventilated Improved Pit (VIP) Latrines in houses with damaged latrine facilities.
- b) Provide access to safe drinking water to earthquake affected communities by installing 75 Jiapo hand pumps.
- c) Enhance the hygiene practices by conducting 40 regular hygiene awareness sessions.

5. Advocacy

- a) Promote rapid recovery in earthquake affected areas by carrying out research, networking and advocacy.

6. Consumer Complaint Cell

- a) Provide aid recipients a platform to channel their complaints and grievances to the top management of the aid agencies by establishing a Complaint Cell.

ACTIVITIES:**PHASE I: Rapid Response- Relief Provision****WINTER EMERGENCY RESPONSE**

DISTRIBUTION OF FOOD AND NON-FOOD ITEMS: The majority of the houses in the target areas are made up of bare stones and mud. The quakes have damaged 90% of houses in Ziarat District. People are living in non-winterised tents or under the open sky. It is difficult for the majority of the earthquake survivors to construct their houses in the near future. Food items have been dumped in the collapsed houses and the people are facing hunger. CWS-P/A will provide relief items including winterized tents and food to the survivors. The selection criteria for relief distribution will be as follows:

- Families whose houses are either partially or totally destroyed.
- Internally displaced families.
- Families residing in communities covered by the recovery programme and whose sources of income are directly affected by the disaster.
- Families with high level of vulnerability (e.g. female headed households, with very young children and disabled members of the family).

The following activities will be conducted for distribution of food and non-food items.

- Need assessment
- Selection of beneficiaries
- Purchase of relief items
- Transportation
- Warehousing
- Setting up distribution sites
- Distribution of relief items
- Monitoring & evaluation
- Adherence to minimum standards

Composition of Relief Items:Shelter Kits

800 shelter kits will be provided to the most needy. Each shelter kit will include the following items:

- | | |
|--------------------|-----------------|
| ▪ Family-size Tent | 1 |
| ▪ Ground Sheet | 1 |
| ▪ Plastic Sheet | 1 |
| ▪ Iron Poles | 2 (with hammer) |
| ▪ Blankets | 4 |

Food Packages

450 food packages will be given to the neediest. Each food package comprises following:

- | | |
|------------------|-----------|
| ▪ Wheat flour | 80 kg |
| ▪ Rice | 40 kg |
| ▪ Pulses | 7 kg |
| ▪ Cooking oil | 10 litres |
| ▪ Sugar | 7 kg |
| ▪ Tea leaves | 2 kg |
| ▪ Milk | 2 kg |
| ▪ Salt (Iodised) | 1 packet |
| ▪ Match Box | 1 packet |
| ▪ Soap | 4 |

The emergency package is according to the Sphere Standards. The shelter kit meets the criteria of Sphere Standards and can resist cold and provide a safe and secure environment for families against the extreme cold. These tents are designed according to cultural sensitivities and customs. Similarly, the food package has been prepared keeping in mind the Sphere Standards to meet the minimum nutritional need (which is 2,100 Kcals per person per day) for an average of 7 members per family.

Coal Distribution

Ziarat is the mountainous area with a long spell of extreme cold. On average the temperature goes down to minus 15°C in the winter. Ziarat is famous for the Juniper forest, but due to unavailability of natural gas for household use, people have cut down these precious trees resulting in deforestation. The current earthquake has damaged the majority of houses, and all the wood cut and stored for winter is beneath the rubble and debris. Extremely cold weather is approaching and the earthquake survivors have no other choice but to cut down more trees for heating and cooking purposes. To help in saving the forests, **450 families** will be provided coal and stoves.

The following activities will be conducted for distribution of coal:

- Identification of most vulnerable families
- Identification of coal suppliers
- Collection of quotations from suppliers
- Procurement of coal from selected supplier
- Transportation
- Warehousing
- Distribution

PROTECTION & PSYCHOSOCIAL

Some people have lost their family members in the earth quake. The earthquake survivors are in great stress and fear and not psychologically stable. Because of the numerous aftershocks people avoid going inside their damaged homes and usually stay outside in the cold. Many people also have difficulties sleeping and need counseling and support. The following activities will help **4,800 survivors** in restoring their social lives.

- Organisation of community group meetings (male/ female) on grief, loss, coping skills and building relationships within each.
- Debriefing/ counselling with individuals affected by the earthquake.
- Organisation of recreational activities for affected children/ young people/ men and women.
- Dissemination of materials on basic coping skills.
- Use Participatory Rural Appraisal (PRA) techniques and tools to facilitate communities to identify problems and find possible solutions.
- Initiation and facilitation of different recreational activities (e.g. drawing and story writing) with children in the selected communities.
- Recreational activities for female members (e.g. henna competitions and cooking competitions, etc).
- Training of women in handicrafts and other income generating vocational activities.
- Educational and recreational trips for schools and out of school children.
- Facilitation of sports competitions for adolescent boys and girls.
- Training of community members, especially females members, in various psychosocial issues.

WATER AND SANITATION

Ventilated Improved Pit (VIP) Latrine

200 Ventilated Improved Pit (VIP) Latrines will be constructed for those houses which are partially damaged and have no latrines.

Provision of Clean Drinking Water

This project component addresses one of the most pressing needs of the population in the affected areas - the problem of lack of safe drinking water. As in any disaster, this is a major cause of disease and death in affected communities.

The project will select suitable sites to install **75 “Jiapo Hand Pumps”** in consultation with the local community members and implementing partners. Communities will also facilitate in providing unskilled/ skilled labor, while the project will assist in providing technical assistance/ training to the personnel identified by the community. Layout plans and budget for the hand pumps will be shared with the community to ensure their ownership.

CWS-P/A and SPO will monitor the installation process. To ensure the quality parameters, water from hand pumps will be tested in the laboratory to check the chlorination level/concentration, bacteria/ impurities level, before the community starts consuming it.

Health and Hygiene Sessions

In order to reinforce the health and hygiene, **40 awareness sessions** will be conducted for the target community during the project life cycle. These sessions will focus on various health related issues, a preventative mechanism against the specific threats likely to emerge in this type of situation.

ADVOCACY & NETWORKING

There is a wealth of information and experience available in relief and recovery work carried out by the humanitarian community over the years. An important learning distilled from experiences spanning thirty years of humanitarian response to earthquakes is that, ‘[humanitarian] agencies [involved in relief and recovery work] need to advocate for good policies to promote rapid recovery’. Moreover, agencies undertaking an advocacy role must base their views of ‘good’ policies on sound information drawn in direct *dialogue with the community*. Also, the rules of engagement should be such that advocating agencies must engage fully with the *government* and with *coordination mechanisms* to promote better policies.³⁴

It makes a lot of sense to engage with the policy makers and implementers as policy environment controls the speed and strength of recovery and long term rehabilitation of the affected peoples. For example, policies on land use, planning, shelter type and compensation conditions can have a large impact on the relief and recovery process and beyond.

Keeping these considerations in view, CWS –P/A intends to implement the advocacy³⁵ component in the earthquake program in Balochistan’s EQ hit areas.

Project components:

1. **Research and Documentation (R&D):** Research will be carried out both from secondary (plans and reports etc from government as well non-government sources) as well as primary sources of information (interviews, group discussions meetings/assemblies). Documentation will include active information collection in print as well as digital and video formats and making it available as a resource in an easily retrievable archival system. The R&D part will help bring “evidence” and “community” based policy suggestions.
2. **Networking and Mobilization:** The information gathered will be used actively to form advocacy networks, hold public forums and feed it to the print as well as electronic media. The information will also be actively shared with the agencies engaged in coordination mechanisms and promoting inclusiveness.
3. **Monitor policy for greater policy coherence** between different layers of government, and through the practical measure of supporting the proponents of the best policies with the resources to implement them.

³⁴ Responding to earthquake 2008: learning from earthquake relief and recovery operations, Prevention Consortium and ALNAP (www.proventionconsortium.org, www.alnap.org)

³⁵ CWS –P/A understands advocacy as a planned and organized set of actions to effectively influence public policies and get them implemented in a way that would empower the marginalized.

CONSUMER COMPLAINT CELL

Relief is not a simple and straight forward activity. Many problems can arise causing lapses in procedures. There are times when extremely vulnerable individuals, families and even communities are excluded from the assistance. The evaluations of previous such relief efforts tell us that chances of various kinds of exploitation and abuses of affected people are always there. These abuses can be, physical, sexual and/or financial in nature.

The victims of these abuses are mostly helpless girls, boys and women. They have nowhere to go, as the accountability mechanism is either not there, or they are not very clear to the beneficiaries. As the abuses are not reported anywhere, they continue to happen and the communities continue to suffer. This can stop if there is a channel, such as an independent **Complaint Cell**, available and accessible to the beneficiaries. CWS P/A plans to establish such a center.

CWS-P/A is suggesting this based on its experience of operating such a complaint center in Mansehra in the aftermath of the earthquake in 2005. Though the center was not established immediately following the disaster, CWS P/A still received over 200 complaints every month. CWS-P/A and its implementing partner Bedari worked on those complaints and forwarded them to the organization against whom these complaints were made. Many issues were resolved and others are still being negotiated with the responsible agencies.

On the basis of the learning from Mansehra, CWS– P/A is aware that the complaint center should be established as soon as relief activities start. Similar centers will be established with the help of the same implementing partner, Bedari. The presence of female staff is a must so that women and girls can feel comfortable and convey their complaints to female staff members. It is important to make the presence and objectives of the complaint center clearly known to the relief organizations working in the area so they can own and then respond to the complaints made against them.

It is important to mention here that the complaint center is actually a support to the relief providers as well as beneficiaries. It is a medium of communication between them so that the rights of the beneficiary can be protected. All this learning is included in the planning of the complaint center.

Activities for establishing complaint cell are:

- Space allocation
- Publicity (Through local media, personal visits, meetings)
- Establishing a complaint mechanism
- Addressing problems and issues of accountability

NCA**PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION**

NCA will provide temporary shelter, in addition to warm clothes, quilts, mats, and stoves for 1,275 earthquake affected families.

Goal: Improved living conditions of 1,275 earthquake affected families in Ziarat, Pishin, and Harnai Districts of Balochistan

Objective: Reduce vulnerability and suffering of the most affected 1,275 families through provision of basic necessary relief items (1,000 of whom to receive winterized tents, quilts and clothing, and others to receive mats and stoves) in earthquake affected areas.

Indicators

- 1,275 families report satisfaction with the relief materials received.
- All of the winterized tents provided to the affected families are in good condition and still in use at the end of the project period.
- 75 % of the winterization kits are being used by the affected families.

Activities

- Needs Assessment and selection of beneficiaries: This activity has already started. List of beneficiaries will be shared with CWS partner SPO and other actors working in the same areas in order to avoid overlap.
- Staff recruitment and volunteers: NCA partner TF will recruit program staff and identify local volunteers to visit the affected areas and prepare lists of the affected families for the distribution of relief goods. For the distribution communities will be consulted through meetings to select the most affected families. The selected communities will be trained about the use of assembling tents, fixing of the stoves, and how to protect themselves from the chilly weather conditions, particularly during the night. In order to avoid delays, TF have diverted staff working on other programs to the emergency relief activities.
- Procurement of emergency material. Vendors have already been identified, and the procurement process is well underway.
- Provision of Tents and winterization kits: On identification of the affected families TF staff and volunteers will prepare a schedule for distribution of the relief goods. The staff and volunteers will also follow upon how communities are using the relief goods and to ensure that there is no overlapping of the relief distribution.

IMPLEMENTATION METHODOLOGY – CWS & NCA**CWS-P/A**

CWS-P/A will provide the technical backstopping for the implementing partners SPO and Bedari in all the above mentioned activities. CWS-P/A and its partners will follow the Sphere Minimum Standards for emergency relief and also the Code of Conduct. The project will emphasize gender equality and female representation by incorporating a developing mechanism to ensure that a dual gender perspective is well knitted throughout the project life cycle. It will also devise strategies to maximize inclusion of females e.g. in selection processes, priority will be given to female headed households, lactating mothers etc.

The community will also be the key stakeholder in over all project execution. All the main activities, including reconstruction of toilets and hand pump installation will be undertaken in consultation with the local community. This whole process will be backed up by Sphere Minimum Standards as well as the principles of the Code of Conduct. In addition, hygiene promotion components will strengthen the community's resilience to current and future health and hygiene related risks.

The project will be eventually handed over to the community.

The main responsibilities of CWS-P/A, SPO and Bedari at a glance will be as follows:

CWS-P/A will be project holder (as in case of other appeal) responsible for:

- Monitoring and evaluation, as well as audit.
- Reporting to ACT CO (both financial and narrative).
- Relationship management with UN and other international agencies at capital level.
- Assisting the field intervention through procurement, logistics, security advisory, documentation, and training in close consultation with the implementing partner.
- Awareness raising on Sphere with trainings.

SPO will be the implementing partner responsible for:

- Relationship management with communities and other agencies on-the-ground.
- Implementation of activities at field level in accordance with Sphere minimum standards.
- Reporting to CWS-P/A (both financial and narrative).

Bedari is implementing the Consumer Complaints Cell project.

NCA

NCA will provide technical support to its implementing partner TF in all the above mentioned activities. TF will follow the Sphere Minimum Standards for emergency relief and the Code of Conduct. The project will also take into consideration issues of gender equality and participation of women in the project implementation process. NCA partners will ensure maximize participation of women particularly in the selection process with special consideration to female headed households.

The target communities in the identified areas will be the key stakeholders in implementation of the project. All activities related to emergency response will be undertaken in consultation with the local community. In addition to this, TF will strengthen community's resilience to current and future risks related to the earthquake.

The proposed emergency response activities do not require any special permission from the local government. NCA and its partner therefore do not foresee any difficulties with provincial and district administrations. The provincial government has requested TF to provide assistance to the earthquake affected communities.

NCA will be responsible for:

- Monitoring, self-evaluation and audit.
- Reporting to ACT CO (both financial and narrative).
- Coordination with CWS and other international agencies involved in similar activities.
- Facilitating implementing partners in logistics, documentation, and timely reporting.

The implementing partner TF will be responsible for:

- Relationship management with communities and other agencies on-the-ground.
- Implementation of activities at field level.
- Reporting to NCA (both financial and narrative).

NCA's partner has been working in the affected areas for several years. With the approval of their donors, Taraqee Foundation will halt their regular development work for approximately three months. Taraqee Foundation will resume their regular long/-term development activities in the intervention areas.

Inputs for project implementation

CWS-P/A and NCA follow a standardized procurement procedure that fulfils the compliance requirements of International Standard Operations (ISO). As per guidelines, quotations are required after exceeding a threshold purchase limit, and then the comparative statements are developed on the basis of product specification, quality and cost factor. After going through the quality control check, procurement of items is done and then distributed accordingly.

Material and human resources required for the execution of project activities will be taken into account according to CWS-P/A's rules and regulations.

Transportation of material to project sites

CWS-P/A & NCA: The project material will be transported to the selected areas; the CWS-P/A team will be responsible for transportation and warehousing. Distribution of items will be done with the help of SPO.

Distribution of materials

CWS-P/A and SPO project staff will administer use/ distribution and measure progress according to the mutually agreed lists of beneficiaries and local targets.

NCA

Taraqee Foundation project staff will administer distribution and measure progress according to the mutually agreed lists of beneficiaries and targets.

Verification

CWS-P/A and NCA will keep records of incoming money and in-kind donations and of all purchases. The organization will also maintain control of where and to whom these items are used / distributed.

Staffing

To enable CWS-P/A, SPO, and Bedari to implement this programme and to take care of all the coordination involved, the following staff will be necessary - supervising direct implementation and are therefore budgeted under 'direct programme-related costs':

Phase I- Rapid Response

- ▲ Salaries and benefits for CWS staff x2 field officers
- ▲ Coordinator (SPO)
- ▲ Volunteer x 1 (SPO) will assist field officers in the project implementation at the field level in collaboration with the community members. Since they are based in the field carrying out and supervising the direct implementation, this budget head is considered as a direct project related expense.

Winterization

SPO Project Manager will be responsible for the day to day monitoring of the work. He/she will also provide technical back stopping to the field staff, as well as to take financial and narrative report from the partner and compile it and send to assistant coordinator. The Project Manager will conduct local level coordination and liaison with the local government and other line departments. He/she will represent CWS-P/A on different forums at local level. Since they are based in the field carrying out and supervising the direct implementation, this budget head is considered as direct project related expense.

SPO Volunteers (x2) will assist field officers in the project implementation at the field level in collaboration with the community members. Since they are based in the field carrying out and supervising the direct implementation, this budget head is considered as direct project related expense.

Protection and Psychosocial Programme (CWS)

Team Leader will be responsible for implementation of activities based on the prevailing realities in a given situation. He will be responsible for conducting seminars and workshops for the earthquake affected people.

Six (6) CWS Field Officers will be responsible for daily project implementation, monitoring and liaising with all actors within the programme and at the implementation sites. They will be responsible for the day-to-day administration and close monitoring. They will also undertake implementation on the ground, obtaining reports from partner organisation as per timelines. They will also be responsible for compiling and verifying all project-related data required for reporting and evaluation. The field officers report to the Project Manager of CWS-P/A and partners. Since they are based in the field carrying out and supervising the direct implementation, this budget head is considered as direct project related expense.

Driver of the project vehicle

Water and Sanitation

Team Leader

Field Officers x 6

Driver of the project vehicle

Consumer Complaints Cell

Project Manager will be responsible for the day to day monitoring of the work. He/she will also provide technical back stopping to the field staff. The Project Manager will conduct local level coordination and liaison with the local government and other line departments.

Advocacy Head will be responsible for networking with the relevant stakeholders to advocate on the issues of concern.

Project Coordinator Media will be responsible to coordinate with media to feed in with relevant information and respond to any query.

Finance/Accounts Officer will be responsible for liaising closely with the partner organisation and auditors for on-time submission of financial and audit reports.

Monitoring Officer will be responsible to monitor the activities of the project in accordance to logical framework for action.

Admin Officer will be responsible for administrative procedures for the project and staff as well as maintaining all administrative records.

Assistant Complaints Officer will be responsible for processing of humanitarian complaints.

CWS staff indirectly supporting programme management and implementation:

Program Coordinator will be responsible for overall management of project implementation and reporting to CWS P/A from the partner organisation. Since He/She will be based in the field carrying out and supervising the direct implementation, this budget head is considered as direct project related expense.

Assistant Coordinator will be responsible for coordination between the implementing agencies and CWS staff in Quetta, Islamabad and Karachi. She will be responsible for overall monitoring of the programme and will report to the Coordinator and Associate Director with any concerns or questions. She will also act as a trainer in hygiene promotion sessions.

Communication Officer will be responsible for generation of relevant information for stakeholders including the ACT alliance. 50% of this post is covered by this appeal.

Procurement/Logistics Officer (50%) will be responsible for procuring project related goods and services and ensure the transparency of the procurement procedures.

Cook will be responsible for preparing meals for the project & field staff.

Guards (x2) will be responsible for the overall security of the premises.

Cleaner/helper (x2) will be responsible for cleaning office premise and guest house, as well as helping with office and guest house maintenance.

Driver

In addition:

Staff Training and Development will be utilised for conducting training and sending staff to training for enhancement of the quality of project implementation. Usually, staff receive training on the cycle of the disaster response; needs assessment, planning, monitoring and evaluation, disaster risk reduction, advocacy and community mobilisation.

Benefits and Allowances covers such things as medical and educational costs as well as overtime, as per CWS-P/A's and the partner organisation's HR policy. This budget line is calculated on 15% of staff unit cost.

Partner (SPO) staff indirectly supporting programme management and implementation:

Phase I- Admin & Finance Officer (SPO)

Finance Officer

Admin. Officer

Communication Officer

Information Technology Officer will be responsible for all IT related facilitation such as Installation of software, setting up desktop computers, networking and liaison with procurement officer in purchasing Laptops and computers.

Driver and Cook

NCA

To enable NCA and Taraqee Foundation to implement this programme and to take care of all the coordination involved, the following staff will be necessary:

Programme Officer, (NCA=1) (75 %) will be responsible to support the team for the project implementation matters as well as on financial matter. He/she will also be responsible for the donor liaison. He will represent NCA/partner in all coordination forums at the central level.

Finance Officer (NCA = 1) (25 %) will be responsible for administrative procedures for the project well as maintaining and reporting on all financial transactions. Finance officer will also be responsible for liaising closely with the partner organisation and auditors for on-time submission of financial and audit reports.

Emergency Coordinator/Managers (Implementing Partners) (100%) will be responsible for day to day project implementation, monitoring, and overall management of project implementation. He/she will also provide technical back stopping to the field staff, as well as to ensure that financial and narrative reports are compiled and sent to the NCA Programme Officer on time, as well as to provide weekly updates of activities conducted. The Emergency Coordinator will conduct local level coordination and liaison with the local Government and other line Departments. He/she will present Taraqee Foundation on different forums at local level.

Social Organisers (Implementing Partners = 4, two for each district) (100%) will be responsible for organising the communities, gaining support to the project, ensure that the project takes into consideration the advice of the beneficiaries. The social organisers will be responsible for assessment of the affected families and identification of beneficiaries of the emergency support. Furthermore, they will prepare beneficiary list and muster roll. There will be a mix of male and female staff members.

Logistics Officer (Implementing Partner = 2, one for each district) (100%) will be responsible for logistical arrangements, transportation of the material from warehouse to the final distribution point. S/he will be responsible for making agreements with vendors for hiring vehicles, fleet management, stock keeping and management, arrangements of labour for loading and unloading of materials. S/he reports to the Emergency Coordinator.

Security Guards (Implementing Partner = 4, two for each district) (100%)

As two warehouses will be established, four security guards will be hired (two for each warehouse). Their main responsibility is to ensure the safekeeping of materials in the warehouses.

Finance Officer (partner = 1) (100 %) will be responsible for all financial procedures and reporting and preparing financial reports and audit of the project. Finance officer will be reporting to the Finance Manager of Taraqee Foundation. S/he will also be responsible for liaising closely with Emergency Coordinator and Logistics Officers.

Finance Manager (partner = 1) (15 %) will be responsible for the overall financial management of the project, and the ensure that financial reports and audits are timely submitted to NCA

Admin Manager (partner = 1) (15%) will be responsible to oversee all procurements, logistics, transportation and relevant facilitation related to this project from TF Head Office in Quetta. He will also oversee issues like staff hiring and overall personnel management.

Benefits and Allowances (NCA and Partners) are included in the personnel expenses.

Implementation Schedule

CWS-P/A

Project duration will be from November 1, 2008 and ending on September 30, 2009. Considering severe winter weather in the area of response, it is difficult to carry out wat/san activities during winter. In addition, community mobilization will also be slower than usual in such harsh weather conditions; simply because accessing the area would be more difficult due to snowfall. In addition, keeping in mind the unpredictable security and political condition in the area which may prevent the project activities when it becomes too volatile, the intervention period is set as 11 months.

Phase I: November 1-December 31 2008?

Phase II:

Winterization
Protection and Psychosocial
Water and Sanitation
Advocacy
Consumer complaint cell

NCA

Project duration will be from 30 October 2008 and ending on 31 December 31.

Transition or Exit strategy**CWS-P/A**

The exit strategy would focus upon the formation and strengthening of men and women's organizations, handling all the social issues at their respective levels. This would ensure that the social development activities would continue to the earth quake affected UCs.

NCA

As it is still an early stage of the onset of the emergency, and there are many actors involved in providing assistance, NCA would like to review the situation in early December in order to identify possible rehabilitation needs of water and sanitation facilities, reconstruction of houses and schools. As winter has already arrived reconstruction work is not likely to begin before March 2009. The most likely scenario, after talking to community elders, is that persons with damaged houses are likely to spend the winter in winterised tents and/or migrate to areas where they have relatives and spend the winter with them, before they start reconstructing their houses in spring 2009. In the course of the next few months, it will also be known if the pledges for rehabilitation made by the international community will materialise and whether the government will provide the required assistance. At the time of writing this proposal, there is some uncertainty as to the regulations that will apply for reconstruction of houses. The experience from the earthquake in 2005 is that government will not allow, inter alia, construction of houses, nor household latrines.

If NCA assess that there are additional needs in the reconstruction phase, a revision of this appeal will be made, adding reconstruction initiatives. If NCA considers that sufficient assistance is provided by other actors, this project will be closed after providing the emergency assistance.

VII. ADMINISTRATION & FINANCE**CWS-P/A**

Administration: The administration of these projects will be undertaken by two CWS-P/A offices in Islamabad, Karachi and Quetta. Progress and final reports will be submitted as per schedule using the prescribed formats. The Administration Officers will handle the day-to-day administrative matters in the Islamabad, Karachi and Quetta offices.

Finance: The finance division of CWS-P/A will ensure that financial management aspects are managed with efficiency, transparency and accountability. Regular financial updates will be provided to donors as required. Finance Officers, based in Karachi, liaising with counterparts in local implementing partners, will be responsible for maintaining financial records of income (from donor) and expenditure, maintaining and cross checking financial records and working with the Coordinator and Assistant Coordinator to ensure proper use of funds.

Financial monitoring system

CWS-P/A uses fund accounting methods for incorporating the donations received whereby each project is recorded separately and all sources of income and utilization of funds for a particular project can be identified. Financial Statements are prepared in accordance with the requirements of the International Accounting Standards as applicable in Pakistan. Audits of CWS-P/A overall financial statements are conducted by an independent firm of auditors – Ernst & Young Global Limited (Ford, Rhodes, Siddat Hyder & Co.). In addition to this, separate project audits are also conducted as per the requirements of donors.

CWS-P/A has been awarded the **USAID Management Standards** in capacity building processes under the Institutional Management and Certification Program (IMCP) implemented by the NGO Resource Centre, a project of the Agha Khan Foundation (Pakistan). General ledger and project accounting software is also being used, which has been developed by the financial consultants. This software covers the requirements of both general and project accounting. In addition, since 2005, CWS-P/A has been certified by ISO for **ISO 9001**, which sets blue prints for procedures and guidelines. These procedural guidelines have been incorporated in CWS P/A's operation manual, which is familiar with each department, as well as with the staff.

At the end of the project an external audit will be carried out by Ernst & Young Global Ltd (Ford, Rhodes, Siddat Hyder & Co).

NCA

Administration: The administration of this project will be undertaken by the NCA office in Islamabad, and by the implementing partners' offices in Quetta for day to day field operations in the field.

Finance: The finance division of NCA will ensure that financial management aspects are managed with efficiency, transparency and accountability. Regular financial updates will be provided to donors as required. The NCA Finance Officer based in Islamabad, will liaise with local implementing partners' Finance Managers to maintain financial records of income (from donor) and expenditures, and cross checking financial records. The NCA Program Coordinator and the NCA Resident Representative will oversee to ensure proper use of funds.

Financial monitoring system: NCA prepares Financial Statements in accordance with the requirements of International Accounting Standards as applicable in Pakistan. Also, audits of NCA overall financial statements are conducted by an independent firm of auditors – Ernst & Young Global Limited (Ford, Rhodes, Siddat Hyder & Co.). In addition to this, separate project audits are also conducted as per the requirements of donors. At the end of the project an external audit will be carried out by Ernst & Young Global Ltd (Ford, Rhodes, Siddat Hyder & Co).

VIII. MONITORING & REPORTING

CWS-P/A

Monitoring procedures: During implementation of the project, regular monitoring³⁶ will be undertaken to check process, progress and performance of the proposed interventions. A detailed list of qualitative and quantitative indicators will be used to ensure adequate compliance of the interventions. Keeping in view the indicators, a Performance Measurement Plan (PMP) will be developed. Each indicator will be defined and explained. Sources and methods of data will be defined and data will be collected on pre-defined frequency. The monitoring and evaluation team (M&E) will collect and analyze data for each indicator following a checklist. Indicators will be tracked against specified targets.

Monitoring will also involve reviewing and planning of work on a regular basis, assessing whether activities are carried out as planned (including beneficiary selection), identifying and dealing with problems during implementation. Emphasis will be given to ensure application of Sphere standards and ACT Code of Conduct during the monitoring process. The Project Manager will be meeting regularly with the project team including M&E and will plan activities accordingly. Monitoring of all planned project activities by the project staff will result in preparation of the consolidated reports, to be shared with all the stakeholders.

There will be an internal final evaluation.

The quantitative indicators for each objective will be monitored constantly as follows in order to ensure efficient and effective implementation.

³⁶ Sphere Standard 5 on monitoring

CWS-P/A

S No	Objective	Quantitative / Qualitative Indicators	Source of Verification
1	Provide emergency assistance to 450 earthquake-affected families by providing food and non-food items (stoves, coal & wood). Provide emergency assistance to 800 families by providing tents/ blankets	- # of families receiving food and non food item. - Level of satisfaction of earthquake survivors (M/F) on quality of emergency assistance provided. - # of families received wood for household use	Distribution List Project Reports M&E Report Line departments reports Photographs GIS
2	Enhance the capacity of 4,800 earthquake affected families to cope with psychosocial problems by providing psychosocial services	- # of people who received psycho-social counseling - # of men and women participated in social activities - # of competition arranged - # of women provided skill trainings.	Case studies Project Reports M&E Report Line departments reports Photographs GIS
3 a	Promote health and hygiene by constructing 200 Ventilated Improved Pit (VIP) Latrines in houses with damaged latrine facility.	- # of latrine constructed in damaged houses. - # of people using new constructed latrines.	Project Reports M&E Report Line departments reports Photographs GIS
3 b	Provide access to safe drinking water to earthquake affected communities by installing 75 Jiapo hand pumps.	- # of hand pumps installed. X liters of clean water supplied daily per person for X people - Time spent by women fetching drinking water, before and after the project.	Case studies Project Reports M&E Report Line departments reports Photographs GIS
3 c	Enhance the hygiene practices by conducting 40 regular hygiene awareness sessions	- # of people who received hygiene promotion trainings. - % reduced in incidence of water born diseases	Project Reports M&E Report Line departments reports Other NGOs reports Photographs GIS
4	Promote rapid recovery in earthquake affected areas by taking research, networking and mobilization	- # of researches conducted - # of video films produced - # of public seminars, policy briefs and media events arranged. - # of coordination meetings	Meeting reports Project reports Media reports M&E Reports Research documents Photographs Videos
5	Provide aid recipients a platform to channel their complaints and grievances to the top management of the aid agencies by establishing a complaint cell	# of complaints received # of cases addressed/stated with concern department / Aid agency # of people satisfaction over the performance of Complaint cell.	Compliant Cell Record Case studies Media Reports Project Reports M&E Report Line departments reports Other NGOs reports Photographs

Quantitative indicators will be classified according to age, gender, and location where possible. The qualitative indicators will be developed by the monitoring team, and the results will be included in the interim and final reports (information will be collected through interviews, surveys, and discussion with various stakeholders).

In addition, CWS-P/A's project staff will ensure documentation, photographs, and video clips to show the overall process. Case studies will be developed by CWS-P/A staff to gain additional understanding of the impact of the project. Additionally, people's living conditions will be monitored through frequent interviews and direct observations.

NCA

Monitoring procedures: During implementation of the project, regular monitoring will be undertaken to check process, progress and performance of the proposed interventions. A detail list of qualitative and quantitative indicators will be used to ensure adequate compliance of the interventions and to measure performance of the project activities. Sources and methods of data will be collected and analyzed. Indicators will be tracked against specified targets.

Monitoring by Taraqee Foundation will be done by staff at Taraqee Foundations main office in Quetta city. In addition, the day-to-day monitoring will be done by Taraqee staff in their field offices in Ziarat and Pishin. NCA staff based in Islamabad will monitor the activities by visits to the affected areas.

Monitoring will also involve reviewing and planning of work on a regular basis, assessing whether activities are carried out as planned (including beneficiary selection), identifying and dealing with problems during implementation. Emphasis will be given to ensure application of Sphere standards and ACT Code of Conduct during the monitoring process. The Project Coordinator/Manager of the implementing partners will meet regularly with the project teams to plan activities accordingly. Monitoring of all planned project activities by the project staff will result in preparation of the consolidated reports, to be shared with all the stakeholders. The quantitative indicators for each objective will be monitored constantly to ensure efficient and effective implementation.

NCA has comprehensive list of beneficiaries and population of the affected areas due to the long presence of Taraqee in the earthquake affected areas.

Due to the very short timeframe for this project, and limited inputs planned, no evaluation is planned. NCA will however, do a self-evaluation of the project.

Following quantitative and qualitative indicators will be monitored by NCA:

Objective	Quantitative / Qualitative Indicators	Source of Verification
Reduce vulnerability and suffering of the most affected 1,275 families through provision of basic necessary relief items (winterized tents and winterization kits) in earthquake affected areas.	<ul style="list-style-type: none"> 1,275 families report satisfaction with the relief materials received All of the winterized tents provided to the affected families are in good condition and still in use at the end of the project period. 75 % of the winterization kits are being used by the affected families 	Distribution List Project Reports M&E Report Line departments reports Photographs GIS

The appeal reporting Schedule is provided on the second page of the appeal

- In addition, biweekly updates (joint updates NCA and CWS) will be prepared and shared with donors

Evaluation

CWS-P/A

An internal evaluation of the program will be conducted after the completion of the project. This will be undertaken based on the ACT Evaluation mechanism, the aim of which is to: “enhance transparency and accountability, and allow for lessons to be learnt”. Efforts will be made to collaborate with NCA as much as possible in this evaluation process. An example is to hold lessons learnt sessions jointly.

NCA

An evaluation is not planned. However, self-assessments will be done.

IX. CO-ORDINATION

CWS-P/A

CWS-P/A is coordinating at several levels and will continue to include local and provincial government, national and international NGOs and CBOs and, where relevant, other agencies. The objective of the coordination is to ensure that: the project is implemented successfully; the project objective is achieved; and the targeted beneficiaries acquire the benefits timely. At a larger scale, coordination will avoid geographical and thematic repetition of activities.

CWS-P/A is an active member of the Pakistan Humanitarian Forum (PHF)³⁷ that includes many international NGOs and donor agencies. Coordination meetings of this forum are being done frequently to discuss the crisis

³⁷ PHF is a group representing INGOs in Pakistan

situation and possible responses and coordination in affected areas to carry out needs assessment. CWS-P/A also shares responsibility for PHF at the Inter Agency Standing Committee³⁸ (IASC).

CWS-P/A will continue to liaise with media, both print and electronic media.

In addition, Norwegian Church Aid (NCA) and CWS-P/A are member of ACT forum in Pakistan. CWS-P/A and NCA are in regular contact to coordinate the planning, activities and to avoid in their respective execution plan.

NCA

NCA plans to provide only emergency assistance, while CWS is planning rehabilitation activities. Thus, possible overlap in the rehabilitation phase will be avoided. In the emergency phase, there will be close cooperation to ensure that there is no duplication of assistance to the same villages of the affected Union Councils.

Specifically, CWS-P/A and NCA will engage in following coordination activities:

- Regular meetings of managers in Islamabad and at field level
- Joint planning of this appeal.
- Facilitation of meeting by implementing partners in the field
- Joint monitoring – resources may be shared where possible
- Joint brainstorming sessions to envisage future plans as per the needs identified

Both NCA and CWS-P/A have been coordinating and collaborating in previous appeals in Pakistan, utilizing each agency's expertise. It is therefore envisaged that such coordination and collaboration will further continue; building on the relationship which has already been established.

Field Level Co-ordination

CWS-P/A

Co-ordinates with Government-line departments, UCs and with the District Coordinator's Office. Linkages with Union Councilors will be established. Furthermore, effective co-ordination will be established among partners at the field level. Monthly recovery update and planning workshops, which focus on sharing achievements, identifying and addressing constraints, documenting lessons learned and joint activity planning will be done throughout the project.

NCA

NCA's Implementing partner is coordinating with Government departments, Union Councils and the District Co-ordinator's Office at the field level. Linkages with Union Councillors are well established. TF has a strong network for providing emergency assistance to the earthquake affected communities. To maintain quality and accountability in relief operations, NCA has asked its partner TF to closely follow the Sphere standards for provision of relief to the affected families. Furthermore, effective coordination will be established among partners of CWS and NCA, and others, at the field level. Monthly updates, planning and coordination meetings, will focus on sharing achievements, identifying and addressing constraints, documenting lessons learned and joint activity planning will be carried out throughout the project.

Co-ordination with other organizations in the area of intervention

CWS-P/A

CWS-P/A attends the meeting of the Pakistan Humanitarian Forum (PHF), Inter Agency Standing Committee (IASC) General Coordination Meetings as well as different cluster meetings organized by the UN.

NCA

NCA implementing partner TF attends coordination meetings of the INGOs and Government Organizations, such as the Provincial Disaster Management Authority (PDMA)], Chief Secretary Balochistan and relevant regional ministries involved in the emergency response. TF will also attend the General Coordination Meeting (GCM) as well as cluster meetings if organized by the UN. At the time of writing this appeal, such cluster meetings have not yet started. NCA partner TF is also sharing information with other national and international organizations, local government as well as UN agencies involved in the relief work at the provincial level.

³⁸ IASC is the key forum for co-ordination between the UN, the Government, and the humanitarian community.

Visibility & Communication:**CWS-P/A**

The Communication Office (CO) in CWS-P/A will be regularly maintaining liaison with the external agencies, donors by disseminating program developments. Different case studies and important clippings will also be shared to gauge the impact of the interventions. The CO is updating organization's website for large scale programmatic viewer ship.

X. NCA BUDGET

INCOME						
Norwegian Church Aid - MFA						194,612
TO TAL INCOME					0	194,612
ESTIMATED EXPENDITURE						
Description	Type	No.	Unit Cost	Budget	Budget	
		Units	PKR	PKR	USD	
DIRECT ASSISTANCE						
Non Food Relief Assistant						
Quilts	# of Units	1,000	1,000	1,000,000		11,905
Winterized Kits (Clothing)	# of Units	1,000	6,500	6,500,000		77,381
Plastic Mats 9x12	# of Units	200	1,500	300,000		3,571
Stoves	# of Units	200	1,000	200,000		2,381
Temporary Shelters						
Winterized Tents	# of Units	1,000	6,500	6,500,000		77,381
DIRECT PROGRAM RELATED COSTS						
Emergency Coordinator	2	1	50,000	100,000		1,190
Logestic Officer (1 in each District)	2	2	25,000	100,000		1,190
Social Organizer (2 in each District)	2	4	20,000	160,000		1,905
Finance Officer	2	1	17,000	34,000		405
PERSONNEL, ADMIN, OPS & SUPPORT						
Admin Manager	2	0	71,000	21,300		254
Finance Manager	2	0	67,000	20,100		239
Vehicle Rent	2	3	65,000	390,000		4,643
Petrol Oil and Lubrications (POL)	2	3	35,000	210,000		2,500
Office Rent	2	0	85,000	42,500		506
Stationary	2	1	25,000	25,000		298
Utilities	2	0	15,000	4,500		54
Computer accessories UPS	1	1	20,000	20,000		238
Communication						
Communication Cost	2	1	10,000	20,000		238
Visibility Cost	2	1	50,000	100,000		1,190
Staff Travel, boarding, lodging and meals	1	1	60,000	60,000		714
Warehousing						
Rent of Warehouse (1 District Ziarat)	2	1	20,000	40,000		476
Wages for Security Guards	2	4	10,000	80,000		952
Handling						
Loading and unloading charges	1	50	3,000	150,000		1,786
Sub-total Taraqee Foundation				16,077,400		191,398
NCA						
PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT						
Finance Manager	2	0	120,000	60,000		714
Program Officer	2	1	120,000	180,000		2,143
Sub-total NCA				240,000		2,857
AUDIT & EVALUATION						
Audit of Act funds	lump sum	1	30,000	30,000		357
Sub-total audit and evaluation				30,000		357
GRAND TOTAL				16,347,400		194,612
Income				16,347,400		194,612
BALANCE REQUESTED				0		0
<i>* Exchange Rate: \$ 1 = 84 Pak Rupee</i>						

CWS P/A BUDGET

Description	Type of Unit	No. of Units	Unit Cost	Budget PKR	Budget USD
INCOME - Cash & In Kind Donations Received Directly					
Winterized Tents (in kind)	Per tent	1000	13,850	13,850,000	164,881
Blankets (in-kind)	Per sheet	4000	1,275	5,100,000	60,714
Hygiene Kits (in-kind)	Per kits	4000	61	244,000	2,905
TOTAL INCOME					228,500
ESTIMATED EXPENDITURE					
DIRECT ASSISTANCE (n.b activities/costs proposed under ACT RRF26 have been incorporated)					
PHASE I (2 months)					
Food and Non-food items (family package)					
Wheat Flour (80 Kg)	Package	100	2,860	286,000	3,405
Rice (40 Kg)	Package	100	3,000	300,000	3,571
Pulses (7 Kg)	Package	100	420	42,000	500
Cooking Oil (10 Litres)	Package	100	1,760	176,000	2,095
Sugar (7 Kg)	Package	100	301	30,100	358
Tea Leaves (2 Kg)	Package	100	524	52,400	624
Iodized Salt (1Kg)	Package	100	17	1,700	20
Dry Milk (2 Kg)	Package	100	736	73,600	876
Match Box (1Box)	Package	100	10	1,000	12
Bath Soap (1 Box)	Package	100	92	9,200	110
Sub - Total				972,000	11,571
Temporary Shelter & NFIs (stock in Mansehra CWS warehouse - in-kind)					
Winterized Tents	Tent	1000	13,850	13,850,000	164,881
Blankets	Sheet	4000	1,275	5,100,000	60,714
Hygiene Kits	Kit	4000	61	244,000	2,905
Sub - Total				19,194,000	228,500
Direct Programme Related Costs					
Personnel					
Salaries & benefits for CWS field officers x2	Person	2	60,000	120,000	1,429
Coordinator (Partner- SPO)	Month	2	20,000	40,000	476
Volunteer x1 (Partner- SPO)	Month	2	5,000	10,000	119
Sub Total				170,000	2,024
Travel - Partner					
Vehicle Fuel/Maintenance	Month	2	10,000	20,000	238
Staff transportation	Month	2	25,000	50,000	595
Sub - Total				70,000	833
TOTAL- PHASE I Rapid Response				20,406,000	242,929
PHASE II (11 months)					
WINTERIZATION					
Food & Non Food Items (family package)					
Wheat flour (80 kg @ Rs. 36)	Package	450	2,880	1,296,000	16,510
Cooking oil (10 litre @ Rs. 176)	Package	450	1,760	792,000	10,089
Pulses (7 Kg @ Rs. 58)	Package	450	406	182,700	2,327
Milk Powder (2 Kg)	Package	450	369	165,825	2,112
Sugar (7 Kg @ Rs.43)	Package	450	301	135,450	1,725
Tea leaves (2 Kg)	Package	450	362	162,900	2,075
Rice (40 kg @ Rs. 52)	Package	450	2,080	936,000	11,924

Salt (iodised) (1 packet)	Package	450	17	7,650	97
Match Box (1 packet)	Package	450	10	4,500	57
Soap (4 @ Rs. 30.00)	Package	450	120	54,000	688
Sub Total				3,737,025	47,605
Shelter kits					
Complete family shelter kit with plastic sheets	Kit	800	17,000	13,600,000	173,248
Blanket set/family (4 @ Rs. 2200)	Set	800	8,800	7,040,000	89,682
Sub Total			25,800	20,640,000	262,930
Coal					
Coal (for 4 months)	Families	450	12,000	5,400,000	68,790
Stoves	No. of Stoves	450	1,500	675,000	8,599
Sub Total			1,500	6,075,000	77,389
Direct programme-related costs (SPO)					
Personnel					
Project Manager	Months	11	40,000	440,000	5,605
Volunteers x2	Months	11	10,000	110,000	1,401
Sub Total				550,000	7,006
Staff Travel					
Fuel for Vehicle	Months	11	14,700	161,700	2,060
Maintenance of Vehicle	Months	11	12,200	134,200	1,710
Sub Total				295,900	3,769
TOTAL - WINTERIZATION				31,297,925	398,700
PROTECTION & PSYCHOSOCIAL PROGRAMME					
Activities					
Activities for Youth	Activity	40	8,000	320,000	4,076
Activities for Children	Activity	40	12,000	480,000	6,115
Activities for Women	Activity	40	15,000	600,000	7,643
Sports & other equipment for Protn. & PSocial Program	Lump sum	1	500,000	500,000	6,369
Manuals and Publications	Lump sum	1	150,000	150,000	1,911
Subtotal				2,050,000	26,115
Direct Programme-related costs					
Project Personnel (CWS)					
Team Leader	Months	11	75,000	825,000	10,510
Field Officer x6	Months	11	120,000	1,320,000	16,815
Driver	Months	11	10,000	110,000	1,401
Insurance	Lump sum	1	150,000	150,000	1,911
Severance	Lump sum	1	200,000	200,000	2,548
Subtotal				2,605,000	33,185
Other (CWS)					
Communication	Months	11	10,000	110,000	1,401
Accommodation	Months	11	20,000	220,000	2,803
Utilities	Months	11	20,000	220,000	2,803
Meals and Incidentals	Months	11	15,000	165,000	2,102
Security Expenses	Months	11	15,000	165,000	2,102
Subtotal				880,000	11,210

Staff Travel Costs (CWS)					
Staff Travel Cost	Months	11	20,000	220,000	2,803
Vehicle Maintenance;	Months	11	15,000	165,000	2,102
Fuel for Vehicle	Months	11	30,000	330,000	4,204
Subtotal				715,000	9,108
TOTAL- PROTECTION & PSYCHOSOCIAL					
				6,250,000	79,618
WATER AND SANITATION (SPO)					
Activities					
Installation of Hand Pumps	Pumps	75	42,000	3,150,000	40,127
Ventilated Pit Latrines	Scheme	200	13,000	2,600,000	33,121
Hygiene Promotion session	Session	40	5,000	200,000	2,548
Manuals and Publications	Lump sum	1	200,000	200,000	2,548
Subtotal				6,150,000	78,344
Direct Programme-related Costs					
Personnel (SPO)					
Team Leader	Months	11	75,000	825,000	10,510
Field Officer; 6	Months	11	120,000	1,320,000	16,815
Driver	Months	11	10,000	110,000	1,401
Insurance	Lump sum	1	150,000	150,000	1,911
Severance	Lump sum	1	200,000	200,000	2,548
Subtotal				2,605,000	33,185
Other (SPO)					
Communication	Months	11	10,000	110,000	1,401
Accommodation	Months	11	25,000	275,000	3,503
Utilities	Months	11	20,000	220,000	2,803
Stationery and Office Supplies	Months	11	15,000	165,000	2,102
Meals and Incidentals	Months	11	15,000	165,000	2,102
Security Expenses	Months	11	15,000	165,000	2,102
Subtotal				1,100,000	14,013
Staff Travel Cost (SPO)					
Staff Travel Cost	Months	11	20,000	220,000	2,803
Vehicle Maintenance;	Months	11	15,000	165,000	2,102
Fuel for Vehicle	Months	11	30,000	330,000	4,204
Subtotal				715,000	9,108
TOTAL- WATER & SANITATION					
				10,570,000	134,650
ADVOCACY					
Assessment	Lump sum	1	500,000	500,000	6,369
Research	Research	2	300,000	600,000	7,643
Situation Papers	Papers	3	100,000	300,000	3,822
Workshops and Seminars	Number	3	150,000	450,000	5,732
TOTAL- ADVOCACY				1,850,000	23,567
CONSUMER COMPLAINT CELL (MCH)- (Partner- Bedari)					
Activities					
Print media ads	ad	20	20,000	400,000	5,096
Radio programs	Program	24	20,000	480,000	6,115
Posters/ stickers etc	poster/sticker	5000	50	250,000	3,185
Writing and publication of Quarterly reports	Report	4	80,000	320,000	4,076
Writing and publication of annual report	Report	1	150,000	150,000	1,911
Discussion forums	Report	1	20,000	20,000	255
Media briefings	Event	4	15,000	60,000	764
Subtotal				1,680,000	21,401
Personnel (Bedari)					
Project Manager	Months	11	50,000	550,000	7,006
Advocacy Head	Months	11	30,000	330,000	4,204
Project Coordinator Media	Months	11	25,000	275,000	3,503

Accounts Officer	Months	11	35,000	385,000	4,904
Monitoring Officer	Months	11	25,000	275,000	3,503
Admin Officer	Months	11	25,000	275,000	3,503
Assistant Complaints Officer	Months	11	20,000	220,000	2,803
Severance	Lump sum	1	210,000	210,000	2,675
Subtotal				2,520,000	32,102
Staff travel and operational costs					
POL - Travel expense	Months	11	15,000	165,000	2,102
Office Rent	Months	11	10,000	110,000	1,401
Utilities (Electricity, gas, maintenance etc)	Months	11	20,000	220,000	2,803
Communication (Phone, internet, postage)	Months	11	10,000	110,000	1,401
Subtotal				605,000	7,707
TOTAL- CONSUMER COMPLAINT CELL				4,805,000	61,210
TOTAL DIRECT ASSISTANCE				75,178,925	940,673
CAPITAL ASSETS (CWS)					
Tent for Protection and Psycho-social Program	No.	1	200,000	200,000	2,548
Mobile Phone	No.	1	10,000	10,000	127
Digital Camera	No.	1	50,000	50,000	637
Laptop (2)	No.	2	80,000	160,000	2,038
Printer	No.	1	40,000	40,000	510
Furniture & Fixtures	Lump sum	1	200,000	200,000	2,548
Desktop	No.	1	80,000	80,000	1,019
Generator	No.	1	90,000	90,000	1,146
UPS	No.	1	80,000	80,000	1,019
Scanner/Fax Machine	No.	1	65,000	65,000	828
TOTAL CAPITAL ASSETS				975,000	12,420
TRANSPORT, WAREHOUSING & HANDLING					
Phase I					
Packaging and Handling	Lump sum	1	90,000	90,000	1,071
Transportation (Mansehra to Quetta- 1800 Km)	Lump sum	1	1,050,000	1,050,000	12,500
Transportation of items (Karachi - Quetta- 650 km)	per truck	2	55,000	110,000	1,310
Sub Total				1,140,000	13,571
Winterization					
Warehousing	Months	11	60,000	660,000	8,408
Transportation	Trucks	15	80,000	1,200,000	15,287
Security Guards	Months	11	25,000	275,000	3,503
Utilities	Months	11	15,000	165,000	2,102
Labor Charges	Trucks	15	5,000	75,000	955
Sub Total				2,375,000	30,255
Water and Sanitation					
Transportation of materials	Months	11	49,000	539,000	6,866
Sub Total				539,000	6,866
TOTAL TRANSPORT, WAREHOUSING & HANDLING				4,054,000	50,692
PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT (INDIRECT COSTS)					
Personnel					
CWS-P/A					
Program Coordinator	Month	11	50,000	550,000	7,006
Assistant coordinator	Month	11	100,000	1,100,000	14,013
Communication Officer 50%	Month	11	40,000	440,000	5,605
Finance Officer	Month	11	75,000	825,000	10,510
Admin Officer	Month	11	70,000	770,000	9,809
Logistics/ procurement officer (50%)	Month	11	25,000	275,000	3,503
Cook	Month	11	10,000	110,000	1,401
Guards x2	Month	11	20,000	220,000	2,803
Cleaner x2	Month	11	10,000	110,000	1,401

Driver;	Month	11	10,000	110,000	1,401
Staff Training & Development	Trainings	11	25,000	275,000	3,503
Benefits and Allowances	Lump sum	1	200,000	200,000	2,548
Insurance	Lump sum	1	200,000	200,000	2,548
Sub Total				5,185,000	66,051
Implementing Partner (SPO)					
Phase I- Admin & Finance Officer	Month	1	20,000	20,000	238
Finance Officer	Month	11	27,250	299,750	3,818
Admin. Officer	Month	11	21,800	239,800	3,055
Communication Officer	Month	11	25,000	275,000	3,503
I.T. Officer	Month	11	20,000	220,000	2,803
Driver	Month	11	20,000	220,000	2,803
Cook	Month	11	20,000	220,000	2,803
Cleaners;	Month	11	20,000	220,000	2,803
Staff Training and Development	Trainings	11	25,000	275,000	3,503
Benefits & Allowances	Lump sum	1	298,500	298,500	3,803
Sub Total				2,288,050	29,130
Staff travel					
CWS -P/A					
Phase I					
Vehicle Fuel/Maintenance	Month	2	20,000	40,000	476
Meals & Incidentals	Month	2	10,000	20,000	238
Boarding Lodging	Month	2	8,000	16,000	190
Local Travel	Month	2	10,000	20,000	238
Phase II					
Vehicle Rent	Month	11	20,000	220,000	2,803
Local - Air travel	trips	18	22,000	396,000	5,045
Fuel for Vehicle	Month	11	16,360	179,960	2,292
Maintenance of Vehicle	Months	11	12,270	134,970	1,719
SPO					
Local - Air travel	Trips	12	22,000	264,000	3,363
Sub Total				1,290,930	16,365
Staff board and lodging					
CWS					
Boarding and lodging	Month	11	15,000	165,000	2,102
Meals & Incidentals	Month	11	15,000	165,000	2,102
SPO					
Boarding and lodging	Month	11	15,000	165,000	2,102
Meals & Incidentals	Month	11	15,000	165,000	2,102
Sub Total				660,000	8,408
Administration & Support					
CWS					
Office Rent & Repairs	Month	11	20,000	220,000	2,803
Utilities & Office Supplies	Month	11	15,000	165,000	2,102
Repair & Maint. (Equipment)	Month	11	15,000	165,000	2,102
Stationery	Month	11	15,000	165,000	2,102
Security Expenses	Month	11	20,000	220,000	2,803
SPO					
Office Rent & Repairs	Month	11	15,000	165,000	2,102
Utilities & Office Supplies (3 offices)	Month	11	15,000	165,000	2,102
Repair & Maint. (Equipments)	Month	11	10,000	110,000	1,401
Stationery	Month	11	10,000	110,000	1,401
Meals and Incidentals	Month	11	15,000	165,000	2,102
Security Expenses	Month	11	10,000	110,000	1,401
Sub Total				1,760,000	22,420

Communication and visibility					
CWS					
Phase I- Communication	Month	2	10,000	20,000	238
Phase II- Communication	Month	11	12,200	134,200	1,710
Documentation / Information Dissemination/Coordination	Lump sum	1	80,000	80,000	1,019
Visibility	Lump sum	1	100,000	100,000	1,274
SPO					0
Communication	Month	11	13,000	143,000	1,822
Sub Total				477,200	6,062
TOTAL- PERSONNEL, ADMIN , OPERATIONS & SUPPORT (INDIRECT COSTS)				11,661,180	148,437
Audit					
Audit	Lump sum	1	550,000	550,000	7,006
Sub Total				550,000	7,006
TOTAL ESTIMATED EXPENDITURE				92,419,105	1,159,229
Income					228,500
BALANCE REQUESTED					930,729
EXCHANGE RATE: local currency to 1 USD- Phase II	78.5				
EXCHANGE RATE: local currency to 1 USD- Phase I	84				