

Project Proposal

Organization	SC (Save the Children Fund)																																		
Project Title	Strengthening Accessibility to Safe Water and Enhanced Knowledge on Sanitation and Hygiene Practices																																		
Fund Code	AFG-15/O580/SA1/WASH/INGO/330																																		
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td colspan="3">Sub cluster</td> </tr> <tr> <td>WATER, SANITATION AND HYGIENE</td> <td colspan="3">None</td> </tr> </table>				Primary cluster	Sub cluster			WATER, SANITATION AND HYGIENE	None																									
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Project Allocation	2015 1st CHF Standard Allocation / Call for Proposals	Allocation Category Type	Field activities																																
Project budget in US\$	453,475.60	Planned project duration	12 months																																
Planned Start Date	01/06/2015	Planned End Date	31/05/2016																																
OPS Details	OPS Code	OPS Budget	0.00																																
	OPS Project Ranking	OPS Gender Marker																																	
Project Summary	<p>Through provision of improved water, sanitation and hygiene (WASH) facilities and services, and increased knowledge and capacity to prevent violence against children, this project will reduce the vulnerability of those households, who do not have access to safe drinking water and proper hygiene and sanitation facilities in Badakhshan province of Afghanistan. The project will also remain supportive for Internally Displaced Persons (IDPs) who came to Teshkan and Shar-i-Buzorg districts from the neighboring districts.</p> <p>This project is designed to improve the quality and access to services in communities, in particular the provision of safe water at the community level and improvement to institutional WASH facilities, such as schools, supported by increasing the knowledge and practices of communities to use and maintain these facilities properly. By providing training on child rights and child protection to community members, they would have less recourse to engage children in labor, and other forms of violence, in order to deal with economic hardship and instead have the means to support their children's development (for example through better child care practices). SC is proposing a 12-months project under this CHF. The impact of the project will be reported after completion of the end line survey, which will take place once the pace of implementation is finished in Badakhshan province.</p> <p>Save the Children (SC) will adopt the Community Led Total Sanitation (CLTS) methodology to promote behavior change on current hygiene and sanitation practices in targeted communities. CLTS involves facilitating a process to inspire and empower rural communities to stop open defecation and to build and use latrines, without external subsidies to purchase hardware, such as, pans and pipes. This is in line with the government's strategy to promote hygiene (MRRD WASH Policy and CLTS implementation manual). Through the use of Participatory Rural Appraisal (PRA) methods, community members analyze their own sanitation profile including the extent of open defecation and the spread of faecal-oral contamination that detrimentally affects them. Once the targeted communities are certified as "Open Defecation Free" (ODF) communities, SC will provide the communities with an incentive (limited amount of cash or in-kind assistance) to further motivate and support the construction of model sanitary facilities (e.g. latrines or waste bin, etc) in their communities. The rewards will not be given to communities in cash, but they will receive them through in-kind supports. SC will then procure material and equipments to support the micro construction projects based on the decision of the communities.</p> <p>In collaboration with Department of Education, SC will select 06 schools from the targeted province (02 schools in Shahr-i-Buzorg district and 04 schools in Teshkan districts) to improve institutional WASH facilities (e.g. water points, hand washing facilities, latrines, etc). The construction or rehabilitation work will be carried out in close coordination of institutes' management teams. In order to bring behavioral changes and improve the situation of hygiene and sanitation, SC will select two WASH Facilitators from school management team and will establish one WASH club from school children in each targeted school. WASH Facilitators and students in WASH clubs will receive training on sanitation, hygiene promotion including menstrual hygiene (for girl students) to improve their knowledge and then make their efforts for improvement of hygiene and sanitation situations in their schools. In conjunction with these training courses, SC will provide the students in WASH club with the training on child rights, child protection and child-to-child message disseminating methodologies.</p>																																		
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>3166</td> <td>2923</td> <td>2294</td> <td>2117</td> <td>10,500</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>633</td> <td>584</td> <td>458</td> <td>423</td> <td>2098</td> </tr> <tr> <td>Host Communities</td> <td>2533</td> <td>2339</td> <td>1836</td> <td>1694</td> <td>8402</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	3166	2923	2294	2117	10,500	Total beneficiaries include the following:						Internally Displaced People	633	584	458	423	2098	Host Communities	2533	2339	1836	1694	8402
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Indirect Beneficiaries	<p>Save the Children (SC) is intending to implement this project in six communities of Teshkan and Shahr-i-Buzorg districts of Badakhshan province. The indirect beneficiaries of this project will be those households in target communities who will not receive services from SC directly, but will benefit through receiving information by their community members. For instance, SC will use CLTS (community-led total sanitation) methodology for implementation of hygiene promotion activities, and saying this, SC will establish CLTS Shura (comprising 300 members with 50% male and 50% female) in target communities who will receive training on hygiene promotion from SC project staff. The members of CLTS Shura will then work in their communities to disseminate the messages of hygiene promotion to whole members of their communities. To this end, considering the approximate population of six communities and excluding those households, who will be benefiting from project services directly, there will be a total of 7,490 individuals (1,070 households).</p>	Catchment Population	<p>Badakhshan Province: Badakhshan province is in the North East of Afghanistan bordering with Tajikistan, Pakistan and China. It is totally a mountainous province (90%) with an altitude of up to 7,000 meters. The estimated population of Badakhshan is 919,900 (CSO 2013-14) spread over 1,851 villages located in 28 districts. The rural population constitutes about 92% and the urban is about 8%. Nearly nine-tenths of the province (89.9%) is mountainous or semi mountainous terrain while one-tenth of the area (9.7%) is made up of flat or semi-flat land. It is one of Afghanistan's highest risk provinces in terms of annual snow melt, resulting in flooding, and landslides. Based on the meetings that Save the Children had with Department of Rural Rehabilitation and Development, Department of Education, Department of Public Health, and United Nations International Children's Emergency Fund (UNICEF), it was recommended to implement this proposed WASH project in Teshkan and Shar-e-Buzorg districts of Badakhshan province as the population in these two districts have the lowest access to safe water and hygiene and sanitation facilities.</p> <p>Teshkan District: Teshkan has a population of 29,500 and made up of 57 villages. This rural population largely consists of small communities (between 10 and 223 households). Majority of populations are engaged in agriculture and livestock production. The district is located 110 Km far from province centre. There are two clinics providing basic health care to entire population. In term of education, there are 16 active schools in district providing basic and secondary education to 5,280 female and 5,296 male students. Out of these schools, 8 are high schools whereas the rest are primary and secondary schools. NRVA 2011-12, WFP Afghanistan Integrated Context Analysis (ICA) and the final result for 2014 programming indicated Teshkan as one of the districts in Badakhshan vulnerable to food insecurity and malnutrition with 40% of population very severely food insecure, 24% severely food insecure and 17% moderately food insecure. National Nutrition Survey 2013 shows GAM rate 9.3%, SAM 3.2% and MAM 6.1% among children under five in Teshkan and other district of Badakhshan. Each year, vulnerable populations in this district suffer the effects of natural disasters and disease outbreaks. The combination of polluted snow-melt, lack of safe drinking water and flooding makes the population highly vulnerable to common treatable illnesses. 25% (14 villages out of 57) of total villages in Teshkan district are using open spring water for their daily use and practicing open defecation. SC is going to work with most vulnerable 4 villages of Teshkan district out of those 14 villages where 100% population/ families are using open contaminated/unsafe water and in open defecation practices.</p> <p>Shahr-i-Buzorg: Shahr-i-Buzorg district is located in the northeastern part of</p>																																

Badakhshan and borders with Ragh, Yaftal-e-Suffa of Badakhshan, Rustasq and Chahab districts of Takahr province and the Republic of Tajikistan. It has an estimated population of 51,700 (CSO 2013-14), spread over 74 villages. Animal husbandry and agriculture are the main occupations of the inhabitants. The literacy rate is very low in the area causing severe unemployment throughout the district thus many youths have to travel to Iran and Pakistan for seeking employment and job opportunities. The residents have severely been affected from the natural disasters such as earthquakes, landslides, floods and continued droughts; for instance, an earthquake in 1997 affected 4,000 households, killed 2,000 people and destroyed totally 1,200 houses. There are three clinics providing basic health care to entire population. In term of education, there are 31 active schools in district (10 high schools and 19 primary and secondary schools) providing daily education to more than 15,000 students (of which 45% are female students). Like Teshkan district, Shahr-e-Buzorg is also vulnerable to food insecurity and malnutrition with 40% of population very severely food insecure, 24% severely food insecure and 17% moderately food insecure. National Nutrition Survey 2013 shows GAM rate 9.3%, SAM 3.2% and MAM 6.1% among children under five in Shahr-e-Buzorg.

Link with the Allocation Strategy

Save the Children (SC) propose this intervention to address the immediate needs of vulnerable households and IDPs in terms of water, sanitation, hygiene, and protection in two districts, Teshkan and Shahr-e-Buzorg of Badakhshan province. SC will implement comprehensive and integrated programme to address both immediate needs, through the rehabilitation of springs with piping system at the community level to improve access to safe water, and through CLTS program hygiene and sanitation promotion activities will be implemented to inspire and empower rural communities to stop open defecation and to build and use latrines without external subsidies. Considering the context of these two proposed districts (Teshkan and Shahr-i-Buzorg), rehabilitation of springs with piping systems (water gravity feed system) is the best and most sustainable way to supply drinking water to the affected population as other water interventions such as wells with hand-pumps do not work and would not give sustainable result. In the meetings with Department of Rural Rehabilitation and Development, Department of Public Health, and UNICEF, rehabilitation of springs with piping systems was recommended too. In addition, improvement of institutional WASH facilities will take place in 06 schools with close collaboration and coordination of community members, school management teams, and Provincial Education Department. SC will focus on children and their important role in preventing the spread of diarrheal diseases at household school levels. SC will establish community-based CLTS Shuras, comprising male and female members in each of targeted communities, who will receive training on hygiene and sanitation promotion and who will then support SC staff in dissemination of hygiene and sanitation promotion related messages to rest of the community members. In addition, the members of CLTS shuras will also receive training on child rights and child protection who will then support their community members voluntarily by working on addressing any protection related concerns in their respective communities.

WASH can have a profound effect on health and nutrition situation of a population. Poor sanitation and deficient WASH facilities more generally, expose growing children to germs that cause disease and prevent children's bodies from putting their diets to the best possible use. Since WASH is closely linked with the child's nutritional outcome; therefore, poor water, sanitation and hygiene practices leads to increased number of morbidities among children under five, especially diarrhea, which is the major contributing factor in children's under nutrition and mortality. By implementation of this project, Save the Children will establish improved WASH facilities in the 6 targeted schools and will raise the community awareness on personal and environmental hygiene practices which will result decrease in the transmission of communicable diseases. By the decrease of communicable diseases, the children will not suffer from increased numbers of morbidities and consequently their nutrition situation will be improved.

Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)
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Organization focal point contact details	Name	Title	Phone	Email
	Sohail Azami	Associated Director of Award Management	0799417695	Sohail.Azami@savethechildren.org
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BACKGROUND INFORMATION

1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

Categorized in 2014 as 169 out of 187 on the Human Development Index, Afghanistan has some of the world's poorest global humanitarian indicators (Human Development Report 2014: Sustaining Human Progress: Reducing Vulnerabilities and Building Resilience; UNDP, available at: <http://hdr.undp.org/sites/default/files/hdr14-report-en-1.pdf>). Over three decades of conflict, displacement, insecurity and natural disasters have left the Afghan population increasingly vulnerable with already strained coping mechanisms unable to support the strategies families have to sustain livelihoods and other security. With the ensuing economic effects, efforts to address the root causes of poverty are challenged by the ongoing conflict. Additionally, existing humanitarian needs are intensified due to violence and large-scale displacement of populations to urban areas where poor sanitation, minimal livelihood opportunities and few essential services only increase vulnerability and deprivation. In November 2014, the UN Humanitarian Country Team reported in the 2015 Humanitarian Needs Overview (HNO) analysis identified that approximately 7.4 million people in Afghanistan are in need of some form of humanitarian assistance. With this baseline of perpetual chronic need, the Afghan population is highly susceptible to spikes in malnutrition and disease that regularly breach global thresholds and require urgent humanitarian response. As a result, approximately 34% of the population is food insecure, with another 14% considered borderline food insecure and one third of the population lives below the poverty line (The Common Humanitarian Action Plan (CHAP) for Afghanistan 2013, UNOCHA, available at: <http://www.unocha.org/cap/common-humanitarian-action-plan-afghanistan-2013>). Water and sanitation is still one of the most neglected sectors in Afghanistan. Most of the households in Afghanistan do not have access to safe drinking water, toilets and adequate sanitation facilities. Furthermore, people in the Badakhshan province, most of who live in acute poverty, have no access to information on health hazards or financial resources to change the situation. According to the latest "The State of the World's Toilets" report, some 92% of Afghanistan's estimated 26.6 million people do not have access to proper sanitation, and an estimated 600 children under five die every day due to pneumonia, poor nutrition, diarrhea and other preventable diseases. This has placed Afghanistan at the top of the list of "the worst places in the world for sanitation". The situation in the remotest districts of Badakhshan, like Teshkan and Shahr-i-Buzorg is even worse. Here, most of the communities collect water from either rivers or unprotected springs. The recent field assessment survey shows that only 15% to 30% of the population use water from taps and improved springs, while the remaining population relies on other sources such as rivers, canals and streams. Even where there is access to water from taps and improved springs, basic requirements are often not in place, such as reasonable distance to the source, equal distribution (may differ according to income levels) and water quality (poor quality due to bacteriological or chemical contamination). Furthermore, the poor access to adequate sanitation, as noted above, is resulting in the practice of widespread open defecation, which has negative health and social impacts on communities, particularly in terms of diseases such as diarrhea and cholera.

2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

A rapid WASH needs assessment was conducted by Save the Children in March 2015 in two districts (Teshkan and Shahr-i-Buzorg) of Badakhshan province to identify key needs, vulnerabilities and gaps in service provision, specifically within areas of IDP (internally displaced persons) and other vulnerable households concentration. The rapid group discussions were held in these two districts as Teshkan and Shahr-e-Buzorg districts were recommended by Department of Rural Rehabilitation and Development, Department of Public Health, Department of Education and UNICEF because the population in these two districts are having the lowest access to safe water and hygiene and sanitation services. The assessment tools were adapted from Save the Children's Multi Sector Initial Rapid Assessment Tool, and the team also analyzed up-to-date secondary data so as to identify current trends and issues. Key informant interviews and Focus Group Discussions (FGDs) were conducted in 06 communities (04 communities in Teshkan district and 02 communities in Shahr-i-Buzorg district) with a range of stakeholders, including District Leaders, government agencies-including Department of Rural Rehabilitation and Development and Department of Education, and UN agency like UNICEF. These key informant interviews provided crucial information on geographic and sectarian areas of vulnerability, identified gaps in service provision, and allowed for coordination with other stakeholders in the province and district level. Additionally, the assessment team also conducted transects walks in which they observed common sanitation facilities, visited schools and health facilities. Each focus group was facilitated by Save the Children's staff with a technical background in WASH, Education and protection. According to the assessment following are the critical needs, and vulnerabilities in relation to WASH:

Critical needs:

- Access of HHs to improved and safe drinking water;
- Access of HHs to water for agriculture and livestock;
- Access of HHs to improved sanitation facilities;
- Rehabilitation and improvement needs for: WASH facilities at schools
- Establishment of solid waste management systems along with synchronized Information, Education and Communication (IEC) activities in newly established relocation sites to ensure maintenance of site cleanliness.
- Good hygiene promotion activities relating to WASH-to improve behavior.
- Economic and income generation opportunities
- Access to increase households assets

Vulnerabilities:

- Majority of the HHs do not have access to latrines and hygiene items;
- Over 80% of the respondent HHs reported children suffering from water borne diseases attributed to lack of hygiene knowledge for their family members and non-accessibility to proper latrines;
- Due to non-accessibility to the improved water facilities, children of poor households are obliged to fetch water for domestic use, hence an increase in school drop-outs has been reported by the key informants;
- Due to poor hygiene and WASH practices over 80% of the respondents reported children suffering from various skin diseases;
- Over 60% of the HHs reported improper solid garbage disposal.

Through this project, Save the Children will work with key actors including community Shuras, government departments (e.g. Department of Rural Rehabilitation and Development, Department of Education, Department of Public Health etc.), UNICEF, and other International Non-Governmental Organizations (INGOs) to strengthen the coping mechanisms of households, while building resilience by improving their living conditions, access to basic services of WASH including spring rehabilitation for safe water with piping system in the communities, schools, and to bring positive change in behavior by providing hygiene and sanitation promotion education.

3. Description Of Beneficiaries
 This project will target areas where the inhabitants have received limited assistance from government, international organizations or other NGOs in relation to WASH. Target communities will be those that have limited access to safe drinking water; limited access to sufficient water to overcome their poor hygiene and sanitation facilities. Prioritization of potential target communities has been conducted in consultation with UNICEF, Department of Rural Rehabilitation and Development, and Department of Education and will be finalized in the start-up phase of the project. Communities will play an integral role in finalizing beneficiary selection criteria for interventions under the project, as well as prioritizing, according to the selection criteria, which households will be targeted directly under the project. For example, hygiene promotion and CLTS activities will be focused in communities that have particularly poor hygiene and sanitation practices (i.e. no waste management, high levels of open defecation, and no improved latrines). 20% of the direct beneficiaries under the project will be IDPs; the remaining will be the most vulnerable members of the host communities. The rehabilitation of springs (water points) will take place through cash for work (cash transfer programme) approach, and the beneficiaries in cash for work project will be selected from community members with the consultation and coordination of community elders. SC will ensure that community elders introduce those households to participate in cash for work project, who are having livelihoods challenges, so that they can benefit from short-term job opportunities and can have access to their basic needs. Beneficiaries will be involved throughout the design and implementation of the project interventions. Effective community mobilization in the start-up phase of the project by SC's experienced project staff will ensure that community leaders, CDCs and the wider community will have the opportunity to influence the project, as well as participate actively in implementation. Utilizing the CLTS approach will strengthen households' current capacity in the target areas to improve their own situation without external support. CLTS forms a core component of the MRDD's WASH Policy from 2010, and is a promising means for improving sanitation and hygiene practices in rural areas of Afghanistan. Relevant government departments, local authorities and community representatives will play an active role in monitoring the implementation of activities, particularly monitoring the progress of the CLTS approach, and verifying the achievement of ODF in the target areas. Joint monitoring with government and international partners will ensure the quality of service delivery and the technical soundness of implementation of activities, particularly the quality of rehabilitation work under Objective 1.

4. Grant Request Justification.
 In Badakhshan province, on average 21% of households use safe drinking water. About two in three households (68%) have direct access to their main source of drinking water within their community; however, one in six households (16%) has to travel for up to an hour to access drinking water, and for 12% travel to access drinking water can take up to 6 hours. There is currently no information on the overall percentage of households having access to safe toilet facilities; however, as per Badakhshan provincial profile, 55% of population use improved latrine whereas, 4% and 24% use open pit and traditional covered latrine respectively. From the total 1,991,618 OPD consultations registered by health facilities in Badakhshan in 2014, 175,210 (104,952 under five 70,258 over five) cases were registered with Acute Water Diarrhea. This represents 8% of total recorded morbidity of water-borne diseases and the second most prevalent diseases and main cause of children malnutrition and mortality. In Werdooj, Shahr-e-Buzorg, Teshkan, Keran-o-Menjan and Shuhada districts, most of the communities collect water from either rivers or unprotected springs. As per district education departments, there are 64 schools functional in mentioned districts, of which only 29 have both safe water and latrines in place; whereas, 35 schools do not have access to safe drinking water and sanitation or having poor access with unacceptable hygienic conditions. Under such situations, schools become unsafe places where diseases are transmitted. One of the major problems faced by school age children is infection by parasites and bacteria. These and other diseases, often sanitation related, obviously contribute to absenteeism. Poor health of children affects their ability to learn and therefore influences their perspective in life. The proposed project will target communities of two districts (Teshkan and Shahr-i-Buzorg) of Badakhshan with vulnerable households who have received limited assistance from government, international organizations or other NGOs in relation to WASH needs and who are still living in a vulnerable condition. Target communities will be those that have limited access to safe drinking water; and poor hygiene and sanitation facilities. Prioritization of potential target communities will be conducted in consultation with UNICEF, DRRD and other active INGOs working in Badakhshan province and will be finalized in the start-up phase of the project. Priority Needs and Gaps: Key priority needs for vulnerable households are the following: Access of HHs to improved and safe drinking water; Access of HHs to water for agriculture and livestock; Access of HHs to improved sanitation facilities; Rehabilitation and improvement needs for: WASH facilities at schools and health posts; Establishment of solid waste management systems along with synchronized Information, Education and Communication (IEC) activities in newly established relocation sites to ensure maintenance of site cleanliness; Good hygiene promotion activities relating to WASH-to improve behavior; Economic and income generation opportunities; Access to increase households assets

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.
 At the provincial and district level, SC will coordinate closely with government authorities, including Provincial and District Governors, and the District Development Authorities (DDA). Communication with other international NGOs and local NGOs working in the targeted areas will be continuous, particularly with UNICEF, AKF and Danish Committee for Aid to Afghan Refugees (DACAAR) in order to avoid overlapping/duplication, and maximize impact and potential areas for complementarities. SC has well set provincial office in Badakhshan and participates into various coordination mechanisms with existing strong working relations with relevant actors. SC's other project, CHF Health and SEHAT activities also will be complementing to some extent with the proposed project. SC will also coordinate closely with different implementing agencies, in order to link beneficiaries with technical training as well as establishing links between target beneficiaries for monitoring and follow-up in line with the NSDP's standard plan.

LOGICAL FRAMEWORK

Overall project objective
 Improved water, sanitation and hygiene and increased resilience and protection of children and families and other vulnerable groups in Badakhshan province of Afghanistan.

Logical Framework details for WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Objective 1. WASH activities contribute to reductions in excess child morbidity	1. Excess morbidity and mortality reduced	100

Outcome 1	Improved access to safe drinking water to individuals in line with SPHERE standards	
Code	Description	Assumptions & Risks
Output 1.1	06 springs rehabilitated with piping schemes for safe water in 06 communities (04 communities in Teshkan district and 02 communities in Shahr-i-Buzorg district) and 10,500 individuals get access to safe drinking water	Save the Children does not see any significant risk for the implementation of this project for the time being, but due to the security instability and climate changes in Badakhshan province, the pace of implementation may be affected for certain duration.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	Number of springs rehabilitated with piping schemes for safe water					6
	Means of Verification:	% of water committee members who have increased knowledge following trainings					
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	% of water committee members who have increased knowledge following trainings					100
	Means of Verification:	Training reports. Pre and Post tests will be administered.					
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	Number of people in intervention areas provided with access to at least 15lpcd of drinking water					10500
	Means of Verification:	Project Agreement, Bills of Quantities, Material Distribution records, Monitoring Reports, water quality database, Project Completion Reports and piping schemes plan and photos.					

Activities

Activity 1.1.1	Conducting of feasibility study (technical assessment, development BoQs, cost estimation, and technical drawing) to collect technical data in support of spring rehabilitations with piping schemes for safe water.
Activity 1.1.2	Rehabilitation of springs with piping schemes for safe water in 06 communities. The water points will be rehabilitated through water gravity feed system. All the rehabilitation work in target communities will take place through cash for work approach (available laborers in communities) at the local daily labour rate; except, the plumbing related work will be done by hired technical persons.
Activity 1.1.3	Water quality testing before rehabilitation of springs and after the completion of rehabilitation work.
Activity 1.1.4	Training on operation, maintenance, and hygiene promotion to members of 06 water committees that will be established in each community where the rehabilitation work takes place. Save the Children in collaboration with community members will establish one water committee in each water point area.

Activity 1.1.5	Develop maintenance plan in local language for each water points and distribution of maintenance tool kits to water committees. The maintenance plans will be signed-off by relevant community elders and Save the Children and acknowledged by relevant government department (Department Rural Rehabilitation and Development-MRRD).
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Outcome 2	Improved sanitation and hygiene practices in targeted communities in line with Community Led Total Sanitation (CLTS) principles	
Code	Description	Assumptions & Risks
Output 2.1	300 CLTS Shura members (150 male and 150 female) received training on hygiene promotion, child rights and child protection and contributing in awareness rising by disseminating hygiene promotion and child protection messages to their community members.	Save the Children does not see any significant risk for the implementation of this project for time being, but due to the security instability in Badakhshan province, the pace of implementation may be affected for certain duration.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	WATER, SANITATION AND HYGIENE	Number of CLTS Shura Members trained on personal and environmental hygiene promotion, child rights and child protection					300
		Means of Verification:	Training documents, beneficiaries profile form, monitoring report and attendance sheet				
Indicator 2.1.2	WATER, SANITATION AND HYGIENE	Percentage of population in target communities who apply at least 3 key hygiene messages by end of the project					70
		Means of Verification:	Baseline Survey, training documents, KAP survey, beneficiaries' profile, information of functioning sanitation facility, monitoring report, and attendance sheet.				
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	Percentage of target communities declared Open Defecation Free (ODF) at the end of the project					70
		Means of Verification:	Baseline Survey, training documents, KAP survey, beneficiaries' profile, information of functioning sanitation facility, monitoring report, and attendance sheet.				

Activities

Activity 2.1.1	Conducting pre-triggering sessions in targeted communities for rapport building.
Activity 2.1.2	Provide training on personal and environmental hygiene promotion to members of CLTS Shura. On receiving training, the community-based CLTS Shura will then work to disseminate the messages to rest of their community members to inspire and empower community members to stop open defecation practices and to build and use latrines. Community members, who do not have latrines in their houses or do not use latrines, will be motivated to build or improve latrines in their houses without subsidies.
Activity 2.1.3	Regular follow-up visits to the CLTS implementation sites will take place by community-based CLTS Shura members and SC CLTS Facilitators to support community members in bringing positive change in their sanitation behavior. Once it is reported that target communities are Open Defecation Free (ODF), SC will ask respective community elders to carry-out internal verification and confirm the status. On the basis of internal verification results, SC with representatives of government line departments and community elders will conduct the external verification and will certify the communities as ODF communities (if the result of external verification will show that open defecation practices are finished in communities) through celebration of particular ceremony.
Activity 2.1.4	Construction of sanitary facilities such as model latrines or waste bins in target communities. Community members will drive the decision making process by identifying themselves the kind of model sanitary facilities to be constructed in their communities using the incentive allocated to the ODF communities.
Activity 2.1.5	Development and distribution of IEC (Information, Education, and Communication) material in support of training implementation. IEC material will be developed with the messages of hygiene promotion, child rights, and child protection and in local languages considering the context of target communities.
Activity 2.1.6	Provision of training on child rights and child protection to member of CLTS Shura. The messages of child rights and child protection will be also disseminated to all the members of target communities by CLTS Shura.
Activity 2.1.7	Distribution of 1,500 hygiene kits to those households, who do not have access to material/cash for hygiene activities. The distribution of hygiene kits will take place to support the implementation of hygiene promotion activities in target communities.

Output 2.2	Water, Sanitation, and Hygiene facilities are improved in 06 schools.	SC does not see any significant risk for the implementation of this project and any issues with the hydrology or water source , but due to the security instability and climate changes in Badakhshan province, the pace of implementation may be affected for certain duration.
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.2.1	WATER, SANITATION AND HYGIENE	Numbers of schools have improved WASH facilities for boys and girls by end of the project life					6
		Means of Verification:	Baseline Survey, community-based meeting minutes, project agreements, material distribution forms, monitoring reports, project completion reports.				
Indicator 2.2.2	WATER, SANITATION AND HYGIENE	Number of people in intervention areas provided with access to a place to wash hands with soap					3600
		Means of Verification:	Baseline Survey, KAP survey, community-based meeting minutes, project agreements, material distribution forms, monitoring reports, project completion reports.				

Activities

Activity 2.2.1	Conduct technical assessment including site surveys, cost estimation, and technical drawing in selected schools. This work will be done by Save the Children engineering team.
Activity 2.2.2	Improvement of WASH facilities in 06 schools through cash for work approach. Through project introductory and sensitization meetings in target schools, the WASH needs of schools will be prioritized and will be addressed during the period of project implementation.
Activity 2.2.3	Provide training on operation and maintenance and distribution of maintenance tool kits to school management teams. Develop maintenance plans at the end of rehabilitation work and will be signed-off by school management team and SC, and will be acknowledged by Provincial Education Department.
Activity 2.2.4	Distribution of hygiene kits to school management teams in order to support the hygiene promotion practices in target schools. The hygiene kits will be used by all students and school teachers available in target schools. Campaign sessions will be facilitated in target schools to support the implementation of hygiene promotion activities in schools.
Activity 2.2.5	Establishment of WASH club in 06 schools and train WASH club member on personal and environmental hygiene promotion. The members of WASH clubs will both girls and boys. The girls students in WASH club of each school will receive particular training on menstrual hygiene promotion. The number of children in each WASH club will be 3-6% of total student in school. The trained students in WASH club will then work to disseminate messages to rest of the students in schools.

WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

Activity 2.1.1 Conducting pre-triggering sessions in targeted communities for rapport building.	2015								X	X	X			
	2016													
Activity 2.1.2 Provide training on personal and environmental hygiene promotion to members of CLTS Shura. On receiving training, the community-based CLTS Shura will then work to disseminate the messages to rest of their community members to inspire and empower community members to stop open defecation practices and to build and use latrines. Community members, who do not have latrines in their houses or do not use latrines, will be motivated to build or improve latrines in their houses without subsidies.	2015									X	X			
	2016													
Activity 2.1.3 Regular follow-up visits to the CLTS implementation sites will take place by community-based CLTS Shura members and SC CLTS Facilitators to support community members in bringing positive change in their sanitation behavior. Once it is reported that target communities are Open Defecation Free (ODF), SC will ask respective community elders to carry-out internal verification and confirm the status. On the basis of internal verification results, SC with representatives of government line departments and community elders will conduct the external verification and will certify the communities as ODF communities (if the result of external verification will show that open defecation practices are finished in communities) through celebration of particular ceremony.	2015									X	X	X	X	X
	2016	X	X	X	X									
Activity 2.1.4 Construction of sanitary facilities such as model latrines or waste bins in target communities. Community members will drive the decision making process by identifying themselves the kind of model sanitary facilities to be constructed in their communities using the incentive allocated to the ODF communities.	2015													
	2016	X	X											
Activity 2.1.5 Development and distribution of IEC (Information, Education, and Communication) material in support of training implementation. IEC material will be developed with the messages of hygiene promotion, child rights, and child protection and in local languages considering the context of target communities.	2015										X	X	X	
	2016	X	X											
Activity 2.1.6 Provision of training on child rights and child protection to member of CLTS Shura. The messages of child rights and child protection will be also disseminated to all the members of target communities by CLTS Shura.	2015										X	X		
	2016													
Activity 2.2.1 Conduct technical assessment including site surveys, cost estimation, and technical drawing in selected schools. This work will be done by Save the Children engineering team.	2015										X	X		
	2016													
Activity 2.2.2 Improvement of WASH facilities in 06 schools through cash for work approach. Through project introductory and sensitization meetings in target schools, the WASH needs of schools will be prioritized and will be addressed during the period of project implementation.	2015											X	X	X
	2016	X	X	X										
Activity 2.2.3 Provide training on operation and maintenance and distribution of maintenance tool kits to school management teams. Develop maintenance plans at the end of rehabilitation work and will be signed-off by school management team and SC, and will be acknowledged by Provincial Education Department.	2015													
	2016			X	X									
Activity 2.2.4 Distribution of hygiene kits to school management teams in order to support the hygiene promotion practices in target schools. The hygiene kits will be used by all students and school teachers available in target schools. Campaign sessions will be facilitated in target schools to support the implementation of hygiene promotion activities in schools.	2015												X	X
	2016	X												
Activity 2.2.5 Establishment of WASH club in 06 schools and train WASH club member on personal and environmental hygiene promotion. The members of WASH clubs will both girls and boys. The girls' students in WASH club of each school will receive particular training on menstrual hygiene promotion. The number of children in each WASH club will be 3-6% of total student in school. The trained students in WASH club will then work to disseminate messages to rest of the students in schools.	2015										X	X	X	
	2016													
Activity 1.1.1 Conducting of feasibility study (technical assessment, development BoQs, cost estimation, and technical drawing) to collect technical data in support of spring rehabilitations with piping schemes for safe water.	2015								X	X				
	2016													
Activity 1.1.2 Rehabilitation of springs with piping schemes for safe water in 06 communities. The water points will be rehabilitated through water gravity feed system. All the rehabilitation work in target communities will take place through cash for work approach (available laborers in communities) at the local daily labour rate; except, the plumbing related work will be done by hired technical persons.	2015										X	X	X	X
	2016	X	X	X	X									
Activity 1.1.3 Water quality testing before rehabilitation of springs and after the completion of rehabilitation work.	2015								X	X				
	2016				X	X								
Activity 1.1.4 Training on operation, maintenance, and hygiene promotion to members of 06 water committees that will be established in each community where the rehabilitation work takes place. Save the Children in collaboration with community members will establish one water committee in each water point area.	2015										X	X	X	
	2016													
Activity 1.1.5 Develop maintenance plan in local language for each water points and distribution of maintenance tool kits to water committees. The maintenance plans will be signed-off by relevant community elders and Save the Children and acknowledged by relevant government department (Department Rural Rehabilitation and Development-MRRD).	2015													
	2016			X	X									
Activity 2.1.7 Distribution of 1,500 hygiene kits to those households, who do not have access to material/cash for hygiene activities. The distribution of hygiene kits will take place to support the implementation of hygiene promotion activities in target communities.	2015													X
	2016	X	X											

M & R DETAILS

Monitoring & Reporting Plan:
Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type

Monitoring, Evaluation, Accountability and Learning (MEAL) system of SC focuses on the evidence base, regular monitoring with learning agenda & technical excellence, & accountability in project implementation. The system contributes to the overall program quality, fulfilling reporting requirements & documenting lessons learned. The MEAL unit of SC will set the system of accountability by ensuring that the target communities have access to detail information about the quality standards of program activities including resource supplies, and institute a feedback/complain response mechanism (CRM) to provide an opportunity for communities' feedback and complains on the delivery of program interventions on agreed quality standards. According to the system following practical process/mechanisms will be followed for the effective implementation of monitoring, evaluation, accountability and learning (MEAL) in the Strengthening Accessibility to Safe Water and Enhanced Knowledge on Sanitation and Hygiene project:

and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .

- Check that objectives and indicators are in line with the quality criteria outlined in the project through periodically (monthly and quarterly) tracking data on project output and outcome indicators, analyze progress comparing with targets, & producing progress reports as per log-frame. M&E and project staff will use standardized tools to collect and analyze data.
- Follow the quality benchmark (QBM) of SC for each of the key interventions to be supported by the project. Sharing the QBM and resource provision with the communities/target groups for maintaining transparency.
- Organizing regular field monitoring visits by the project and MEAL staff.
- Set up practical complaints response mechanisms (CRMs) that will enable to solicit feedback, complaints and grievances from the communities/beneficiaries and stakeholders.
- Periodic (monthly and quarterly) review and reflection of the programme at different levels involving the partners and stakeholders through organizing project review workshops.

A baseline and an end-line survey will be conducted on the project outcome indicators to help to measure the progress and demonstrate the outcome of the project. This will focus on household level practices related to WASH, & general situation related to this in the community. At the end of project, SC will conduct an end line survey to analyze the outcomes of the project and look in to more detail at the impact of the project on the lives of our beneficiaries. The end line survey will also be an opportunity to bring together lessons learned which can support and strengthen prepositioning for future programming and funding.

In addition to the course of actions as noted above, Save the Children will consider and incorporate the remote call monitoring data collection tool of Humanitarian Financing Unit (HFU) under this project in Badakhshan province.

OTHER INFORMATION

Accountability to Affected Populations

Save the Children Afghanistan has roll out Monitoring, Evaluation, Accountability and Learning (MEAL) system for improving planning, monitoring, evaluation and accountability to ensure the overall program quality, the fulfillment of reporting requirements and the documentation of lessons learned. The system focuses on accountability to the affected population by involving them in deciding project needs analysis, implementation planning, tracking project activities, outputs and outcomes.

Accountability also ensures that the target communities have access to detailed information about the quality standards of programme activities. A feedback/complaint response mechanism (CRM) will be in place to provide the opportunity for the communities to give feedback and to make complaints using mobile phone number assigned for the purpose about the delivery of program interventions as per the agreed quality standards. Responses are made by the independent MEAL staff.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

Objective Number 1: Access to safe drinking water.

In collaboration with the Department of Rural Rehabilitation and Development (DRRD) and other stakeholders, SC will select the areas with households with the lowest access to safe water and hygiene and sanitation services in four communities of Teshkan district and two communities of Shahr-i-Buzorg of Badakhshan provinces for WASH support. SC will conduct assessments in targeted communities to identify the sites for spring rehabilitation with piping schemes for safe water and so that the necessary activities are implemented and inhabited in target communities and have access to safe water for their drinking purposes as well as for their domestic purposes throughout the year.

SC will hold community-based meetings to discuss community priorities (both for men and women), and to promote community ownership over the commencement of project activities seeking their support in both identification of sites for water points and in conducting of technical assessments to design the pipe schemes. All the rehabilitation/construction activities will be implemented in line with the guidelines and standards of MRRD. SC project staff will monitor the progress of construction activities on regular basis. SC will hire technical engineers in its provincial office who will be involved in all aspects of construction projects.

Objective Number 2: Improved hygiene and sanitation practices.

Under this objective, project activities will focus on improving optimal hygiene and sanitation knowledge and practices, primarily through building community capacity and knowledge to take lead in promoting better practices themselves in the target communities. SC will also work closely with the education department in the province to provide education access on hygiene and sanitation and to improve optimal hygiene and sanitation knowledge and practice for the school children.

Based on its experience of implementing CLTS in Nangarhar, Balkh, Jawzjan, Kunduz, and Kandahar since 2012, SC will participate in UNICEF's training and will adopt the CLTS (community-led total sanitation) methodology to bring behavior change on hygiene and sanitation with an objective of eliminating open defecation in targeted communities. Through the use of Participatory Rural Appraisal (PRA) methods community members analyze their own sanitation profile including the extent of open defecation and the spread of faecal-oral contamination that detrimentally affects them. In addition to improving the knowledge of targeted communities, SC will set aside a contingency fund for each target community to support. This strategy worked successfully in similar type of project, which was implemented by SC in other provinces since 2012.

With the collaboration from Department of Education and community members, SC will select 06 schools (4 schools in Teshkan district and 2 schools in Shahr-i-Buzorg district) to support the school children about hygiene and sanitation. SC will work with School Management Teams to select two WASH Facilitators from school teachers and establish one WASH club (03-05% children of the school students will be the member of each club) in each of the selected schools. SC will provide training on hygiene and sanitation promotion to 06 selected School WASH Facilitators and students in WASH clubs in order to improve their knowledge so that they will be able to provide effective support to school children. In conjunction with these trainings, SC will also provide trainings on child rights, child protection. The children in WASH clubs will take the lead in disseminating the messages to other children in schools. Furthermore, SC will work to construct and/or rehabilitate sanitation facilities including water points, water reservoirs, latrines, and hand-washing facilities in each of the schools that will be selected through the implementation of this proposed project.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
1. Department of Rural Rehabilitation and Development, Department of Public Health, Department of Education, and United Nations International Children's Emergency Fund	Project beneficiaries selection, project sites selection, project monitoring, project joint-monitoring, and project evaluation

Environmental Marker Code

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Code

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

In strategy of Save the Children (SC) for implementation of this project, steps are planned to mobilize and socialize communities; especially, community leaders/religious leaders so that women will be provided with the opportunities of contribution to implementation of proposed WASH activities. Such opportunity of interaction of women in the development affairs will have an impact on further gender dynamics to improve their condition and impact on gender-based violence (GBV). This process expected to be creating more cooperative interaction in the families and communities. In Afghanistan women and girls empowerment is a long term and multi-faceted goal in Afghanistan; however, based on Save the Children's experiences and understanding of gender issues, SC makes every effort to mainstream gender at all stages of programming including assessment, planning, implementation, monitoring and evaluation of the projects. SC also aims to achieve gender balance in the recruitment of staff for this project. SC female staff will be the focal persons in targeting the female population in the selected communities. SC staff are equally accountable for actualizing gender equality goals in programming in addition to child protection and child safeguarding. In communities of Afghanistan, women have less access to information and resources to protect themselves. Because of poor literacy and education, women are disadvantaged in their ability to make informed decisions about their own protection and that of their children. Current gender norms do not empower women do make such decisions. At the same time, gender norms also affect men's protection by assigning those roles that promote risk taking behavior and cause them to neglect their life. GBV, which takes different forms including physical, mental and sexual abuse and traditional harmful practices, is rooted in principles associated with roles of men and women in society that dictate a subservient status for females and condone violence against women. Our WASH interventions will build positive impacts for women and children in the long-run and contribute towards their empowerment. Beneficiaries' discrimination will be eliminated by ensuring transparent practices and through joint monitoring of activities. Strong consideration will be given to ensure the security and protection of women and girls, the disabled, elderly persons and children as well as their access to the services in close coordination with the local governments (DoWA, DoLSAMD, and DRRD), CDC and other community representatives. Under the WASH component of the project, SC will use CLTS (community-led total sanitation) methodology to inspire and empower rural communities to stop open defecation and to build and use latrines, without offering external subsidies to purchase hardware such as pans and pipes. Given that it is a community-led approach and will cover all the households in communities, CLTS will provide men and women equal opportunities to play roles to stop open defecation practices and to improve the situation of sanitation in their communities. In addition, SC will establish community-based CLTS shura who will be responsible for internal monitoring, dissemination of hygiene messages, and behavioral change amongst the community members. CLTS shura will be comprised with 50% of male members and 50% of female members who will have same responsibilities based on their roles as members of CLTS shura.

Protection Mainstreaming

SC's baseline study of other project (SEHAT) data shows low sanitation status, unhygienic household practices due to lack of awareness, scarcity of safe water, weak protection knowledge and practice, and lacks of support to livelihood.

Through coordination mechanisms (including Protection Cluster and Child Protection Action Network), SC ensures that its current proposed activities fill gaps in addressing strategic priorities to certain extent.

Child protection, and child-to-child message dissemination methodologies (Children will be in structured exercise how to disseminate message, e.g., morning

gathering, sharing messages, hygiene campaign etc); procurement and distribution of hygiene kits for WASH clubs and direct beneficiaries; in conjunction with these trainings, SC will also provide trainings on child rights, child protection.

In this 12 months long project, 6 communities in 2 districts will receive training regarding Child Rights, Child Protection (CP), and establishing a complain response mechanism (CRM). Community-based meetings and community-level campaigns will be conducted to disseminate messages on CP at district and provincial levels, with the participation of government staffs and provincial council representatives. Community coaching by the project staff will prepare community members to address protection issues and link with the Child Protection Action Network. SC will work with trained community members to link them in the social and government network in support of protection so that on exit of SC community members will be able to continue their protection support in the community.

Safety and Security

The security situation in several parts of Badakhshan province continues to remain volatile. Several districts of Badakhshan such as Warduj, Kiran wa Mujan, Jerm and Tagab rest under free AOG movements. The AOG activities remain the primary security threat in the short to medium term in Badakhshan. The situation is not expected to be substantially affected by security force operations. Staff will continue to be vulnerable when conducting road movements between accommodation/project sites due to existing threat of roadside IEDs, crossfire, ambush, road side robberies and abduction. However, the security situation in both Teshkan and Shahr-i-Buzorg districts has been assessed to be relatively calm.

Save the Children is committed to minimizing safety and security risks to staff and ensuring staff are given training, support and information to reduce their risk of exposure while maximizing the impact of our work for children.

Implementation Approach:

Like other humanitarian organizations, SCI Security Strategy is based on Acceptance, Protection and Deterrence, and SC is greatly relying on acceptance strategy. SC policy is to ensure the optimum safety of its employees and properties in cases of threat or risk to health of staff.

Safety and security issues are carefully considered in the planning and implementation of all programmes right from last till the end. Adequate safety and security is a minimum operational requirement in the provision of development programmes and humanitarian assistance. Risks to the safety and security of SCI staff and property appear in different forms and it includes the incidents directly related to the conflict, warring parties, terrorist attack, isolated banditry or robbery and accidents. Effective safety and security largely depends on the management and implementation of security plans and guidelines.

In-country Security Management Team

The Country level SC Senior Management Team (SMT) is overall looking into strategic issues pertaining to Security in Country and establishing various threat levels for various areas of SC Operations in Afghanistan. The SC Country SMT includes Country Director along with Director of Safety and Security and other most senior staff of organization in Afghanistan.

Similarly, the SMT approves the security related policies and procedures and staff training. SMT meets on a regular basis and is responsible to make decisions during the time of crisis. Within the SMT, an Incident Management Team has been established and the procedures are outlined. Security is one of the standing agenda for each SMT meetings. Further to this, Senior Regional Security Director based in Singapore is providing technical support to the Director Security to ensure the implementation of safety and security procedures and SOPs in line with SCI requirement.

Access

Both Teshkan and Shahr-i-Buzorg districts are SCI impact areas since long period of time. Save the Children has been smoothly implementing its programme in these districts and so far neither the project nor the staff has faced any threatening situation because of our project activities in the above-mentioned districts. Under current security situation in Teshkan and Shahr-i-Buzorg and with having strong acceptance of community, we believe our project activities in the mentioned districts can be implemented safely as SCI is greatly relying on acceptance strategy which works perfectly.

BUDGET

1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
1.1	Director of PDQ and PID (Kabul)	D	2	5600	12	5.00%	6,720.00
	Director of PDQA (Program Design, Quality, and Advocacy) and Director of Program Implementation (Kabul) 1x2: The PDQA Director at monthly salary of \$5,600 will provide allocation of her time for this project with fair 5% budgeted for the entire duration of the project. The time of PDQA Director will be divided between both project objectives objectives. PDQA Director is responsible for reviewing detailed implementation plans (DIPs), monitoring overall program quality as well as coordinating evaluation to ensure appropriateness of achievements. Direct of Program Implementation is budgeted at a monthly salary of \$5,600 respectively 5% with fair allocation of his time and will work for the entire duration of the project. The time will be divided between both project objectives. The Directorate of Implementation will provide strategic and leadership oversight to the field implementation and will provide technical support to the senior program staff dedicated to this project.						
1.2	MEAL Senior Manager (Kabul)	D	1	4000	12	5.00%	2,400.00
	MEAL (Monitoring, Evaluation, Accounting and Learning) Senior Manager (Kabul) 1x1: at monthly salary of \$4,000 will provide 5% fair allocation of his/her time for this project, budgeted for the entire duration of the project. Staff time will be divided between both of the objectives. The MEAL Senior Manager is responsible for reviewing detailed implementation plans (DIPs), Details Work Plan, implementing CRM (complaint response mechanism) system and monitoring the overall program quality as well as coordinating baseline and end line survey evaluation to ensure appropriateness of achievements as per project goal and objectives.						
1.3	Associate Director Emergency Preparedness (Kabul)	D	1	3250	12	5.00%	1,950.00
	Associate Director of Emergency Preparedness (Kabul) 1x1 – at a monthly salary of \$3,250 will provide 5% fair allocation of his time for this project, budgeted for the entire duration of the project. Staff is responsible for providing technical support to the project staff, including liaison with donors/ partner organizations including the UN agencies and the departments of government.						
1.4	Programme Senior Manager, FSL (Kabul)	D	1	2000	12	50.00%	12,000.00
	Programme Senior Manager, FSL (Kabul) 1x1: whose 50% time is estimated to be divided to both objectives and provide technical support for implementation and designing the project proposal and tools including training materials, provide comments on MEAL tools, drafting the DIP and work plan. Programme Senior Manager, FSL will be responsible for overall management of the project. In addition to this, the Programme Senior Manager, FSL will finalize the drafting SC and donor reports prepared by the provincial project staff. 50% of his salary (\$2,000) is calculated for 12 months of the entire project life.						
1.5	WASH Technical Specialist (Kabul)	D	1	1500	12	50.00%	9,000.00
	WASH Technical Specialist (Kabul) 1x1: will be responsible for the implementation and supervision of the delivery of water, sanitation and hygiene promotion activities. He will be responsible for developing IEC materials and training materials for the hygiene promotion activities. In addition to providing training on hygiene and sanitation promotion and other training, as planned under this project to project staff, he will provide technical support to project staff during the whole period of project implementation. This position has been budgeted at a base salary of \$1,500 per month for total months at 50% level of effort over the project life for one year project						
1.6	MEAL Coordinator (Kabul)	D	1	1000	12	40.00%	4,800.00
	MEAL Coordinator (Kabul) 1x1: at a monthly average salary of \$1,000 will provide 40% fair allocation of time for this project, budgeted for 12 months for the entire duration of project. He will be based in Kabul and will oversee the reporting, monitoring and evaluation of the program. He will ensure that all DIPs, MEAL plans, project monitoring including evaluations are properly conducted						
1.7	SCUK Technical Advisor TA (5 days*452) (SC UK)	D	1	560	5	100.00%	2,800.00
	SCUK Technical Advisor 1x1: At an average monthly salary of \$560, staff will provide 100% fair allocation of her time for this project and is budgeted for the 5 months of the project. The WASH Advisor is responsible to provide technical supports for developing the DIP and will provide technical inputs into the development and monitoring of the project activities.						
1.8	Country Director (Kabul)	S	1	7500	11	3.00%	2,475.00
	Country Director (Kabul) 1x1: is the team leader and has ultimate responsibility for the operations of Save the Children in Afghanistan. It is expected that Country Director will be working for 3% of her time at a monthly salary of \$7,500 for this project. The position is budgeted for 11 months.						
1.9	Finance & Logistic Int Staff (Kabul)	S	2	5000	11	3.00%	3,300.00
	Finance Director and Logistic Senior Manager (Kabul) 1x2: Finance Director at an average monthly salary of \$5,000 will provide 3% fair allocation of his time for this project and is budgeted for 11 months. This staff will manage the overall finances and will ensure that the team adheres to the financial agreement guidelines. Also responsible for preparing the financial reports for the project, this staff will check compliance and will supervise the cash transfer mechanism by overseeing effective supervision of cash transfers. This staff is also responsible for day-to-day accounting, finance coordination, financial reporting, budgeting and the review of actual financial progress. Logistic Senior Manager at a monthly salary of \$5,000 will provide 4% fair allocation of his time for this project and is budgeted for 11 months. This staff will manage the overall logistical and procurement functions of the project. The staff will also provide vital oversight and guidance for necessary compliance to purchasing the project materials and tools.						
1.10	HR Staff (Kabul)	S	2	1600	11	3.00%	1,056.00

	HR Staff (Kabul) 1x2: at a monthly average salary of \$1,600 will provide 3% fair allocation of their time for this project, budgeted for 12 months for 11 months. They are responsible for maintaining the HR system, ensuring that suitable staffs are recruited, performance is measured against objectives and necessary compliance is ensured against the policies.						
1.11	Admin and IT staff (Kabul)	S	3	1600	11	3.00%	1,584.00
	Admin and IT Staff (Kabul) 1x3: at a monthly average salary of \$1,600 will provide 3% fair allocation of their time in the project, budgeted for 11 months. They will be responsible for assisting IT related procurement, IT related supports, fleet management, facilities management, managing and day-to-day running of the office.						
1.12	Internal audit (Kabul)	S	1	1800	11	3.00%	594.00
	Internal Audit (Kabul) 1x1: The Audit staff will be responsible for providing program assurance and fund accountability through verification of financial expenditures and contractual compliance. He will ensure proper checks and balances within finance and administrative procedures, and compliance with CHF rules and regulations. His salary is calculated at a monthly rate of \$1,800 with 3% fair allocation of his time.						
1.13	Finance and Award Management staff (Kabul)	S	4	1250	11	3.00%	1,650.00
	Finance and Award Management Staff (Kabul) 1x4: Finance staff will allocate 3% of their time for this project fairly. They are responsible for making payments, recording transactions, keeping records, processing transactions, vouching, verification and producing various reports. Award Management staff will provide 3% fair allocation of their time for this project. They are responsible for assisting the grants manager in all grants management affairs including preparing grants reports, liaising with provincial staff for compilation of monthly reporting, records keeping, AMS system, Award Management Committee Meetings and day-to-day coordination with project budget holders. Both Finance and Award Management Staff are budgeted for 11 months at a monthly average salary rate of \$1,250.						
1.14	Logistic and procurement staff (Kabul)	S	2	870	11	3.00%	574.20
	Logistics and Procurement (Kabul) Staff 1x2: at a monthly salary of \$870 will provide 3% fair allocation of their time for this project, budgeted for 11 months. The logistics and procurement staff are responsible for implementing effective logistics systems, which will provide proper planning, timely delivery of goods, and compliance to donor requirements. The logistics staff will supervise field locations on Save the Children International logistics policies and procedures through field visits, trainings, and managing responsibilities.						
1.15	Security Staff (Kabul)	S	2	2000	11	3.00%	1,320.00
	Security Staff (Kabul) 1x2: at a monthly salary of \$2,000 will provide 3% of fair allocation of their time for this project, budgeted for 11 months. Security staff are responsible for ensuring the safety and security of all staff and property and to ensure compliance with security procedures. They liaise with security counterparts in order to obtain and assess incoming information about safety and security across country wide.						
1.16	Drivers, Guards, Cook and Cleaners (Kabul)	S	12	405	11	3.00%	1,603.80
	Guards, Drivers, Cooks and Cleaners (Kabul) 1x12: Guards are responsible for security of the office and staff. Drivers will provide necessary supports in transportation of staff team of SCI and for smooth implementation of the project activities. Cooks are responsible for cooking for the office staff. Cleaners are responsible for cleaning of the office. All the positions under this line are budgeted at \$405 for 3% of their time for 11 months over the period of the project.						
1.17	Associate Director Program Implementation North & North East	D	1	3120	12	6.00%	2,246.40
	Associate Director Program Implementation North & North East (Field) 1x1: This position is based in Balkh province and provides support on day- to-day management of all programs and projects in the provinces of north and north east. This position is budgeted for 6% fair allocation of his time at \$3,120 per month for 12 months over the project life and his time is estimated to be evenly divided between both project objectives.						
1.18	Project Staff (Field)	D	5	729.19	12	100.00%	43,751.40
	Project Staff – Project Coordinator, Engineer Senior Officer, WASH Officers, and MIS Officer (Field) 1x5: Project Coordinator will supervise the field-based project staff and will be the focal point at field level for the delivery of program results. The Project Coordinator will take the lead in managing CHF (common humanitarian fund) funded project implementation in Badakhshan province achieving full targets and demonstrating methodologies that are committed in the project proposal. The person is responsible for project selection, project planning & development, implementation of innovations and changes for sustainability, monitoring of field activities including transparent payment to the workers, and strengthening liaison with government. Engineer Senior Officer will conduct feasibility study and making designs and BOQs with support of WASH Officers and monitoring the progress of water point rehabilitation projects, and improvement of WASH facility at Schools. Engineer Sr. Officer is also responsible to supervise at the project site, providing operation & maintenance training to water committees. Engineer Senior Officer is responsible to conduct water quality test in each project site. WASH Officers will be responsible to implementing Hygiene Promotion (HP) activities and facilitating HP Training at community and school level. These staff will be field-based staff who will be contributing in project implementation by regular monitoring visits and implementation of the planned training courses. MIS Officer 1x1: will be responsible for ensuring well-organized system for data collection, documentation, and project filing so that regular reliable data is provided to project management team against objectives and indicators of the project. This person will work with provincially-based Monitoring Evaluation Accountability and Learning (MEAL) Coordinator and other MIS/MEAL senior staff in National Office to ensure all the requirements for project information, documentation, project reporting and effective management decision making. All the positions under this line have been budgeted at a base salary of \$729.19 (on average) per month with 100% level of efforts over the life of the project.						
1.19	Provincial Sr. Manager (Field)	S	1	2189	12	55.00%	14,447.40
	Provincial Senior Manager (Field) 1x1: this position is based in Badakhshan province and provides support on day-to-day management of all programs and projects in Badakhshan province. This position is budgeted for 55% of his time at \$2,189 for 12 months over the project life, and his time is estimated to be evenly divided between all objectives of the project.						
1.20	Finance, IT, Security, Admin staff (Field)	S	4	645	12	50.00%	15,480.00
	Finance, IT, Security, and Admin Staff (Field) 1x4: Finance staff will be responsible for payments to the cash grant project beneficiaries and community labors. The finance staff also documents all payment records as well as will file them in the respective files to keep the project payment documents up-to-date as well as data entry of the payment tracking sheets for all projects on a regular basis. IT staff will provide necessary technical support for internet connectivity and IT equipment in the province. Security staff is responsible for ensuring the safety and security of all staff and property and to ensure compliance with security procedures in provincial office. He will liaise with security counterparts in order to obtain and assess incoming information about safety and security in Badakhshan province. Admin staff provides overall leadership and guidance to the admin related work at provincial level. This staff provides necessary oversight and ensures that the project records are in compliance on admin related. All the positions under this line are budgeted at average rate of \$645 for 50% during of their time for 12 months over the life of project.						
1.21	Drivers, Guards,(Field)	S	4	300	12	50.00%	7,200.00
	Guards and Drivers (Field) 1x4: Guard security staff are responsible for security of the office and staff in provincial office. Drivers will provide necessary supports in transportation of staff for the project work purposes and for smooth implementation of the project activities. All the positions under this line are budgeted at \$300 for 50% of their time for over the period of project life.						
1.22	Logistic Assistant	D	1	450	12	100.00%	5,400.00
	Logistics Assistant (Field) 1x1: will provide necessary supports in procurement and logistic arrangements for smooth implementation of the project activities in provincial office. This position's salary is calculated at \$450 monthly with his 100% time effort for 12 months during the project life.						
1.23	Fringe Benefits International Staff	S	1	1489.5	10	100.00%	14,895.00
	Fringe Benefits International Staff: Fringe benefits for expatriate staffs include the following: house rent; work permits and visas; R&R; insurance; home leave; and other associated allowances. The fringe benefits for Afghanistan's international staff have been calculated based on their employment contracts with Save the Children International. The benefits cover items such as those listed above. As per the percentage of their time allocated for this project, there is no overall percentage for calculating the total amount of these benefits; rather each item for each individual staff member is separately negotiated and budgeted. This is in line with Save the Children International's guidelines for Afghanistan. Total fringe benefits for the international staff in Afghanistan are \$14,895 for the whole period of project life.						
1.24	Fringe Benefits National Staff	S	1	14713.71	10	21.00%	30,898.79
	Fringe Benefits National Staff: Fringe benefits for local staff are calculated at 21% of their total salary, and include severance, medical insurance, and transportation and other agreed benefit according to SC policies. Total fringe benefits for the national staff under this project are \$30,898.81 during the life of the project.						
1.25	Hygiene Promotor Assistant/CLTS Facilitator (Field)	D	4	615	8	100.00%	19,680.00
	Hygiene Promoter Assistants / CLTS Facilitators (Field) 1x4: will be covering the targeted districts in Badakhshan province, focusing on CLTS. They will work to provide training to members of CLTS (community-led total sanitation) shura and will work with the members of CLTS shura to implement hygiene promotion activities in target communities. They will be reporting to the WASH Officers. These positions are budgeted at a base salary of \$615 per month at 100% level of effort for 8 months over the life of the project.						
	Section Total						207,825.99

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
2.1	Baseline and Endline Survey	D	2	1350	1	100.00%	2,700.00

	Baseline and End line Survey: Save the Children intend to conduct baseline and end line survey in target province to measure the impact of the program implementation and the cost is budgeted for 2 surveys @\$1,350 each (2 survey X@ USD 1,350=USD 2,700) and total cost is \$2,700.						
2.2	Community-based mobilization/socialization or introductory meetings	D	6	50	1	100.00%	300.00
	Community-based mobilization/socialization or introductory meetings: These meetings will be conducted at the community level and the budget is calculated for meetings in 06 communities at \$50 each (06 meetings X 50USD= 300USD) and a total amount of \$300 USD is budgeted for organizing program start-up meetings with the communities.						
2.3	Establishment of water committees at community level, provision of training to members of committees (O&M) and procurement and distribution of maintenance tools to them	D	6	60	1	100.00%	360.00
	Establishment of water committees at community level, provision of training to members of committees (O&M) and procurement and distribution of maintenance tools to them: Three-half-day training will be provided to each water committee in each of targeted communities. A total of @\$60 will be required to conduct training in each community (06 training courses/water committees X @60USD= 360USD). Since SC will cover 06 communities (in total) in Badakhshan province, a total of 06 training courses will take place with 06 water committees. To this end, a total of \$360 is estimated to conduct training in 06 communities.						
2.4	Construction/rehabilitation of water points (pipe scheme) for drinking and other domestic purposes at community level	D	6	13500	1	100.00%	81,000.00
	Construction/rehabilitation of water points (pipe scheme) for drinking and other domestic purposes at community level: Budget under this line will be used to repair 06 springs with piping systems in order to provide a sustainable source of clean water to target communities. This cost is budgeted for rehabilitation of 06 springs with piping systems at \$13,500 each (06 water gravity feed system X at 13,500USD= 81,000USD) and total cost is 81,000 USD.						
2.5	WASH Facilitators and WASH club members selected in schools and received training on hygiene and sanitation promotion, child rights, child protection, and child-to-child message dissemination methodology	D	6	160	1	100.00%	960.00
	WASH Facilitators and WASH club members selected in schools and received training: Total 06 training courses will be conducted in 06 schools in target province on personal and environmental hygiene promotion, menstrual hygiene for female students in WASH clubs, child rights and child protection. This cost is budgeted for conducting of 06 training courses at \$160 each (06 training courses X at 160USD= 960USD) and total cost is for this activity \$960						
2.6	Training on hygiene and sanitation promotion and CLTS implementation methodology to SC project staff and representatives of relevant gov't departments	D	1	1575	1	100.00%	1,575.00
	Training to SC project staff and representatives of relevant government departments: Budget under this line will be used to provide training on hygiene and sanitation promotion and CLTS implementation methodology to project staff and representatives of some of the relevant government departments (like; Department of Rural Rehabilitation and Development, etc). There will be one training course at \$1,575.						
2.7	Establishment of CLTS shura (comprising male and female members) in target communities through community-based meetings	D	6	50	1	100.00%	300.00
	Establishment of CLTS shura (comprising male and female members) in target communities through community-based meetings: Total 06 community-based meetings will be conducted to establish CLTS Shuras in 06 targeted communities (one meeting in each community). A total of \$50 is required to purchase some refreshment (snack, chocolates, etc) for each meeting (06 meetings X @ 50USD= 300USD). Total cost is \$300.						
2.8	Conducting of sanitation and hygiene promotion, and CLTS implementation methodology training for established CLTS shura and water committees at community level	D	6	90	1	100.00%	540.00
	Conducting of training for established CLTS shura and water committees at community level: Budget under this line will be used to conduct 05 half-day training on personal and environmental hygiene and sanitation promotion, water points operation and maintenance for members of CLTS Shuras and water committees, which will be established at community level. A total of \$90 is required to purchase some refreshment (snack, chocolates, etc) for each training course (06 training courses X 90USD= 540USD). Total cost is \$540.						
2.9	Provision of training on child rights and child protection to members of CLTS Shura	D	6	46	1	100.00%	276.00
	Provision of training on child rights and child protection to members of CLTS Shura: Budget under this line will be used to conduct 02 half-day training on child rights and child protection for the members of CLTS Shuras. A total of \$46 is required to purchase some refreshment (snack, chocolates, etc) for each training course (06 training courses X 46USD= 276USD). Total cost is \$276.						
2.10	Development and dissemination of IEC material for hygiene promotion and child protection purposes (design, printing, billboards etc)	D	2450	2.5	1	100.00%	6,125.00
	Development and dissemination of IEC material (design, printing etc): Budget under this line is estimated for development and dissemination of IEC materials 2,450 sheets at \$2.5 each (2,450 sheets X at 2.5USD= 6,125USD). Total \$6,125 is budgeted for posters, teaching materials and other information and communication resources to promote hygiene, sanitation, and protection in target communities. The material will be developed in local languages (Dari or Pashto) considering the context of target communities.						
2.11	Procurement and distribution of hygiene kits for WASH clubs in schools	D	6	300	1	100.00%	1,800.00
	Procurement and distribution of hygiene kits for WASH clubs in schools: Total 06 hygiene kits at \$300 (06 kits X at 300USD= 1,800USD) and total \$1,800 is budgeted for distribution of hygiene kits for 06 schools.						
2.12	Procurement and distribution of hygiene kits for CLTS target HHs	D	1500	8	1	100.00%	12,000.00
	Procurement and distribution of hygiene kits for CLTS target HHs at community level: A total of 1,500 hygiene kits at \$10 each (1,500 kits X at 8USD = 12,000 USD) for CLTS target HHs in target province. Total \$12,000 is budgeted for purchasing of 1,500 hygiene kits that include soap, shampoo, toothbrushes and toothpaste, sanitary napkins, diapers, water purification tablets, etc for 1,500 HHs. SC will procure the kits according to hygiene kit standard, which is finalized by WASH Cluster in Afghanistan.						
2.13	Scale up of CLTS – sample latrines as model, incentive for volunteers , massive hygiene campaign, materials for visualisation	D	6	800	1	100.00%	4,800.00
	Scale up of CLTS – sample latrines as model, incentive for volunteers, massive hygiene campaign, and materials for visualization: This line is budgeted to provide reward to those communities, which will be certified as "Open Defecation Free" communities after the implementation of CLTS programme. The rewards will not be given to communities in cash, but they will receive them through in-kind supports. Community members will decide that what kind of sanitary facilities should be constructed in their communities using the amount of reward, which is considered for them. SC will then procure material and equipments to do those micro construction projects based on the decision of communities. Therefore, \$800 is estimated to support this reward provision to each respective community. As SC is intending to cover 06 communities under this project, a total of \$4,800 (06 communities X@ 800USD = 4,800 USD) will be required to place this activity.						
2.14	Institutional water and sanitation facility constructed/rehabilitated in schools	D	6	5000	1	100.00%	30,000.00
	Institutional water and sanitation facility constructed/rehabilitated in schools: In collaboration with Provincial Education Department, SC will identify 06 schools to improve WASH facilities in those schools. Improvement work will take place based on the prioritization of needs that will be done by school management team. Based on Save the Children's experience from similar improvement work in earlier projects, a total of \$5,000 (on average rate) is estimated for each school where improvement work will take place. To this end, a total of \$30,000 (06 schools X @\$5,000 = \$30,000) is estimated for improvement of WASH facilities in schools in this line.						
2.15	Kick-off workshops at the beginning of the project (national & provincial levels)	D	2	50	1	100.00%	100.00
	Kick-off workshops at the beginning of the project (national & provincial levels): Total 02 kick-off workshops at \$50 each (02 workshops X at 50USD = 100USD) at the beginning of the project (national and provincial levels) will be conducted in Badakhshan province and Kabul. Total budget is \$100.						
2.16	DIP development workshops and project management training at the beginning of the project	D	1	1000	1	100.00%	1,000.00
	DIP development workshops and project management training at the beginning of the project: One Detailed Implementation Plan (DIP) development workshop at \$1,000 at the beginning of the project will be conducted in either in Kabul or in Badakhshan province. In this workshop, the new recruits of the project will receive orientation on the principals and operating procedures of the project as well as they will work to review and finalize DIP for the project. Total budget is \$1,000.						
2.17	MEAL training sessions for SC project staff	D	1	400	1	100.00%	400.00
	MEAL training sessions for SC project staff: MEAL (Monitoring, Evaluation, Accountability, and Learning) training will be provided to new recruits of the project to inform them about the MEAL system of Save the Children, so that they apply the system during the course of project implementation. A total of \$400 is budgeted for this MEAL training for the project staff in close coordination with Kabul MEAL section.						

2.18	Joint-monitoring visits with relevant government departments and other stakeholders	D	3	200	1	100.00%	600.00
	Joint-monitoring visits with relevant government departments and other stakeholders: Total 03 joint monitoring visits will be conducted at \$200 each (03 monitoring visits X at 200 USD = 600 USD) with relevant government department and other stakeholders during the project life. A total of \$600 is budgeted for facilitating the joint monitoring visits.						
2.19	Lessons learnt dissemination workshop (national and provincial levels)	D	2	300	1	100.00%	600.00
	Lessons learnt dissemination workshop (national & provincial levels): Two workshops will be held – one at provincial level and one at Kabul (National level) to sharing best practice and lesson learnt of the program intervention. The cost of this workshop is calculated based on current experience at \$300 each (2 workshops X at 300 USD = 600 USD). Total budget is \$600. This cost will cover refreshments for attendees, transport (as required), leaflets, and documentation and information materials.						
	Section Total						145,436.00

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
3.1	Laptop	D	3	1400	1	100.00%	4,200.00
	03 laptops will be purchased for those project staff who will have the responsibilities of project communications and/or project documentation; like, Project Coordinator, Project Engineer, and MIS Officer. Based on the requirements, rest of the project staff will use the Desktop Computers, which are available with Save the Children in Badakhshan province.						
3.2	Printer	D	2	350	1	100.00%	700.00
	02 printers will be purchased to support the project communications and project documentation.						
3.3	Scanner	D	2	100	1	100.00%	200.00
	02 scanners will be purchased to support the project communications and project documentation.						
3.4	Digital Camera	D	1	440	1	100.00%	440.00
	Small equipment such as digital cameras will be procured to support in data storage, capacity building and reporting. 1 camera will be procured with this purpose.						
	Section Total						5,540.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
	Section Total						0.00

5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
5.1	Project staff travel, lodging, food, per diem etc	D	8	73.7	8	100.00%	4,716.80
	Project staff travel, lodging, food, per diem etc: Average 08 provincially-based project staff travels during the course of the project for implementing the project activities in the project sites. A total of \$4,716USD is estimated under this line to cover the expenditures of project staff during the whole project life.						
5.2	Security staff travel, lodging, food, per diem etc - Kabul to Provinces to Kabul	S	1	400	2	100.00%	800.00
	Security staff travel, lodging, food, per diem etc - Kabul to Provinces to Kabul: The Security staffs travels lodging, food, per diem etc Kabul/target province @ \$400 for each trip (02 trips X \$400 USD = \$800 USD) calculated during the project life. Security staff from Kabul office will travel to Badakhshan province twice during the project life. Total cost is \$800 over the project life. The country security staff will do monitoring to the office and to the project sites for better safety and security services for the SC staff.						
5.3	MandE staff travel, lodging, food, per diem etc	D	1	500	2	100.00%	1,000.00
	MEAL staff travel, lodging, food, per diem etc: The MEAL staffs travels lodging, food, per diem etc. to Kabul/target province 02 trips @ \$500 each (02 trips X @ USD500=USD 1,000) calculated during the project life. Total travel cost for the MEAL staff is \$1,000 over the project life. The country MEAL staff will do trainings, provision of supports during the baseline and endline survey, monitoring to the project sites for better implementation of the project.						
5.4	Country Office staff field visits (program, finance, logistics, HR etc	D	2	400	2	100.00%	1,600.00
	Country Office staff field visits (program, finance, logistics, HR etc.): The country staffs (program, finance, logistic and HR) travels, lodging, food, per diem etc. to Kabul/target province @ \$400 for each trip by each person (02 trips X 02 persons X \$400 USD = \$1,600 USD) calculated during the project life. Total travel cost for the country office staff is \$1,600 over the project life. The country staff will do trainings, provision of supports for better operation (e.g. procurement, recruiting, logistics supports, financial management etc.) and monitoring to the project sites for better implementation of the project activities.						
5.5	Vehicle rent for field activities - 2 cars	D	2	1000	8	100.00%	16,000.00
	Vehicle rent for field activities - 2 cars – Total 02 rental vehicles are budgeted @ \$1,000 each (08 months X 02 vehicles X @ USD1,000=USD 16,000) over the project life and total cost is \$16,000 over the year life, which includes the cost of fuel, driver and repair and maintenance. These vehicles will be used for travel to the field by project staff and estimated usage.						
	Section Total						24,116.80

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
	Section Total						0.00

7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost
7.1	Office Rent Kabul Office	S	1	11700	11	2.50%	3,217.50
7.2	Warehouse Rent Kabul Office	S	1	4000	11	2.50%	1,100.00
7.3	Utilities Kabul Office	S	1	5000	11	2.50%	1,375.00
7.4	Office and Equipment Maintenance Kabul Office	S	1	1000	11	2.50%	275.00
7.5	Repairs and Maintenance cost Kabul Office	S	1	4500	11	2.50%	1,237.50

7.6	Fuel & other Fleet cost Kabul Office	S	1	6050	11	2.50%	1,663.75
7.7	Printing and Stationary Kabul Office	S	1	3200	11	2.50%	880.00
7.8	Communications (Internet Telephone etc) Kabul Office	S	1	9800	11	2.50%	2,695.00
7.9	Security Supplies Kabul Office	S	1	2000	11	2.50%	550.00
7.10	Bank charges Kabul Office	S	1	2800	11	2.50%	770.00
7.11	FZD Office/warehouse and guesthouse rent FZD Office	S	1	2300	12	30.00%	8,280.00
7.12	Building Maintenance FZD Office	S	1	100	12	30.00%	360.00
7.13	Electricity, Water, Gas etc FZD Office	S	1	200	12	30.00%	720.00
7.14	Office heating/firewood FZD Office	S	1	500	4	50.00%	1,000.00
7.15	Office Supplies FZD Office	S	1	300	12	50.00%	1,800.00
7.16	Photocopy of documents FZD Office	S	1	150	12	40.00%	720.00
7.17	Mobile Phone top up cards FZD Office	S	1	300	12	35.00%	1,260.00
7.18	Monthly Internet Fee FZD Office	S	1	1039	12	30.00%	3,740.40
7.19	Vehicle Fuel and Maintenance FZD Office	S	1	400	12	40.00%	1,920.00
7.20	Generator Fuel & Maintenance FZD Office	S	1	600	12	30.00%	2,160.00
7.21	Bank charges FZD Office	S	1	200	12	40.00%	960.00
7.22	Office Supplies Kabul Office	S	1	3100	11	2.50%	852.50
7.23	Other transportation Kabul Office	S	1	300	11	2.50%	82.50
Section Total							37,619.15

Sub Total Direct Cost	420,537.94
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)	7%
Audit Cost (For NGO, in percent)	0.777819952904113%
PSC Amount	29,437.66

Quarterly Budget Details for PSC Amount	2015			2016		Total
	Q2	Q3	Q4	Q1	Q2	
	0.00	0.00	0.00	0.00	0.00	

Total Fund Project Cost	449,975.60
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Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Badakhshan -> Shahr-e-Buzorg	33	1056	975	764	705	3500	
Badakhshan -> Teshkan	67	2112	1949	1528	1411	7000	

Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

DOCUMENTS**Document Description**

1. NGO XXX Sample Beneficiary breakdown CHF proposal CODE XXX.xlsx
2. CHF Afghanistan - Visibility and Communication Guidance.pdf
3. Remote Call Campaigns - Guidance Note for Partners - 22 Sept 14.pdf
4. Sample of B&Q - Water Gravity Feed System.xls

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| 5. Project Beneficiary Breakdown - Final Version.xlsx |
| 6. CHF WASH Project Budget Narrative - Final Version.doc |
| 7. CHF WASH Project Work Plan - SC Afghanistan - Final Version.xls |

