

## Project Proposal

Organization	WVI (World Vision International)																																												
Project Title	Badghis Integrated WASH Response																																												
Fund Code	AFG-15/O580/SA1/WASH/INGO/376																																												
Cluster	<table border="1"> <tr> <td><b>Primary cluster</b></td> <td><b>Sub cluster</b></td> </tr> <tr> <td>WATER, SANITATION AND HYGIENE</td> <td>None</td> </tr> </table>		<b>Primary cluster</b>	<b>Sub cluster</b>	WATER, SANITATION AND HYGIENE	None																																							
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Project Allocation	2015 1st CHF Standard Allocation / Call for Proposals	Allocation Category Type																																											
Project budget in US\$	468,131.61	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>WV Afghanistan (WVA) will implement critical WASH activities including provision of safe drinking water, sanitation and hygiene services for drought affected populations in Badghis province to reduce incidence of acute malnutrition and diarrhea among children under 5, specifically contributing to Strategic Response Plan (SRP) outcome 1.2. Target community selection is informed by the results of a WVA Rapid Needs Assessment conducted in October 2014. WVA proposed response will contribute to the Afghanistan Disaster Management Strategic Objective 4; Addressing disaster recovery needs of the community, and provision of emergency response and immediate relief within MRRD (Ministry of Rural Rehabilitation and Development) programmes. According to the Humanitarian Needs Overview (HNO) prioritization, Badghis is one of the top 5 provinces in overall need, with very high child under 5 mortality and severe acute malnutrition, in part caused by water-borne and transferred diseases consequent of an extremely poor WASH situation. Project will construct new drinking water systems and rehabilitate the existing water infrastructure in targeted communities. Community members will contribute by providing the labour to carry out the work. Selected community leaders will be trained in the maintenance of the water infrastructure. Traditionally, local communities support a "water judge" ("wadi") for this role. The project will also focus on improving basic sanitation and hygiene practices primarily through implementation of Community Led Total Sanitation (CLTS) approach which intends to mobilize community leaders in leading community based actions to improve hygiene and sanitation in targeted locations. The project will support with provision of low costs latrines for female headed households to promote equity in sanitation and hygiene services. The project methodology includes conducting of extensive hygiene and sanitation awareness events with the target communities over the entire period of project. These trainings will facilitate behavior change concerning water usage, hygiene and sanitation and prevention of waterborne diseases. All project activities will prioritize local capacity building and will be undertaken in close collaboration with local authorities such as village leaders, community development councils, mullahs, teachers and women groups, men, women, boys and girls. These urgently needed interventions are humanitarian in nature, but can serve communities up to 5 years with proper maintenance, therefore also contributing to the 2015 -2019 United Nation Development Assistance Framework (UNDAF) for Afghanistan.</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>13782</td> <td>13242</td> <td>34456</td> <td>33104</td> <td>94,584</td> </tr> <tr> <td colspan="6"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Other</td> <td>13782</td> <td>13242</td> <td>13782</td> <td>13242</td> <td>54048</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> <td>10313</td> <td>7677</td> <td>17990</td> </tr> <tr> <td>Other</td> <td>0</td> <td>212</td> <td>541</td> <td>519</td> <td>1272</td> </tr> <tr> <td>Other</td> <td>75</td> <td>75</td> <td>0</td> <td>0</td> <td>150</td> </tr> </tbody> </table>				Men	Women	Boys	Girls	Total	Beneficiary Summary	13782	13242	34456	33104	94,584	<b>Total beneficiaries include the following:</b>						Other	13782	13242	13782	13242	54048	Other	0	0	10313	7677	17990	Other	0	212	541	519	1272	Other	75	75	0	0	150
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Indirect Beneficiaries	Direct beneficiaries for this project are men, women, boys and girls of the households who will directly access water and sanitation services delivered from the project and people directly reached by the hygiene and sanitation awareness activities conducted from WASH groups. Indirect beneficiaries are other community members, households in the 25 villages who will benefit from the initiatives that will be undertaken as part of the community hygiene and sanitation investment plans.	Catchment Population	Community members in four districts, Abkamary, Qala Naw, Qadis and Moqur in Badghis Province																																										
Link with the Allocation Strategy	<p>The lack of access to safe drinking water and the absence of basic hygiene measures are clearly linked to the deterioration of health and nutritional status of young children. According to the 2013 Afghanistan National Nutrition Survey, the rate of severe acute malnutrition in Badghis is above the Emergency Threshold. In alignment with the Allocation Strategy, SRP and WASH Cluster, the project design recognizes that the critical malnutrition situation (52.1% children under 5 are stunted; 27.9% underweight and 7.3% wasting) is linked with water-borne and transferred diseases, and that the health and nutrition status of young children rapidly deteriorates when basic WASH services are absent. As such the project activities and strategy seek to improve the communities of Moqur, Abkamary, Qadis and Qala Naw access to clean drinking water, and improved sanitation and hygiene practices. The project is specifically aligned to the WASH Cluster Strategy (SRP &amp; CHF Allocation Strategy for WASH), of which the principle objective is to contribute to the reduction of excess child morbidity and acute malnutrition prevalence through the timely provision of WASH services to populations affected by natural disasters and conflicts. Project activities directly align with the WASH Cluster strategy (SRP) Outcomes 1.2 and 3.2 and respective Activities (Provide sufficient safe water to communities via construction/rehabilitation of water points; Support for provision of sufficient, appropriate sanitation facilities; Implement hygiene promotion activities; Provide critical WASH services to natural-disaster-affected and conflict-affected populations). Clean drinking water and improved sanitation will reduce incidence of diarrheal diseases and other water-borne illnesses that cause, contribute to or are exacerbated by poor nutritional status, while hygiene promotion will focus on hand washing at critical times, personal health and hygiene and environment hygiene to reduce transference of disease pathogens. The Project is broadly aligned to the SRP Strategic Priority 1 – Excess morbidity and mortality reduced, and specifically Outcome 1.2 Reduced incidence of malnutrition by improving critical access to clean drinking water, improving sanitation with latrines, and promoting behavior change for improved personal, domestic and environmental hygiene practices. The project also contributes to Strategic Priority 3 – Timely response to affected persons, specifically Outcome 3.1 – Unmet lifesaving needs of persons internally displaced and affected by natural disasters in 2014, given that Badghis is extremely vulnerable to natural disasters including predictable and recurrent hazards (flood, droughts) and conflicts. The proposed WASH interventions will provide timely humanitarian response to this affected population – both for urgent needs not met in 2014, and which can be anticipated in 2015, reflecting Badghis "Very High" need prioritization overall, and specifically for malnutrition.</p>																																												
Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)	<table border="1"> <thead> <tr> <th>Source</th> <th>US\$</th> </tr> </thead> <tbody> <tr> <td>World Vision New Zealand</td> <td>99,000.00</td> </tr> <tr> <td></td> <td>99,000.00</td> </tr> </tbody> </table>	Source	US\$	World Vision New Zealand	99,000.00		99,000.00																																				
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Organization focal point contact details	Name	Title	Phone	Email																																									
	Steffen Schwarz	Operations Director	0799 252 896	steffen_schwarz@wvi.org																																									

## BACKGROUND INFORMATION

### 1. Humanitarian context analysis..

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

Badghis Province is situated in the Western Region of Afghanistan with a total population of 487.838 inhabitants (51% male and 49% female) and divided into 6 districts (CSO statistics 2014). The most recent OCHA HNO indicates that 194, 403 people or 40% of total population in Badghis Province are in overall need of which 30% are in need for critical lifesaving interventions. Badghis Province has been affected by natural disasters every year for the last 2 years, creating a situation of perpetual crisis and causing the province to be highlighted as 1 of 5 provinces in most overall need for emergency response as indicated in HNO 2014. Badghis Province is vulnerable to droughts and has significant lack of access to safe drinking water and proper sanitation facilities, which affects the nutrition status, morbidity and mortality of children under 5 and other vulnerable community members. Seasonally low levels of rains have adversely affected the harvest in rain-fed areas and led to drought that caused food insecurity and drastically reduced the availability of drinking water sources and has led to reliance on

	<p>unprotected or contaminated water sources. According to the National Risk and Vulnerability Assessment (NRVA) findings Badghis Province rank high in terms of vulnerability to very severe food insecure. Despite its high degree of vulnerability and prioritization for humanitarian assistance for the last 2 years, Badghis Province has been significantly under-served and under-reached by humanitarian partners – currently only UNICEF and WV are operational in the proposed target areas. According to HNO Badghis was rated the most vulnerable province in the entire country with very high needs (rating 5) in kilo calorie intake of less than 1,500kcal a day and poor hygiene practices. In the same review, Badghis was determined to have very high needs related under-5 mortality and high rate of Severe Acute Malnutrition (SAM) for children under 5. SAM rates are at an "Emergency" level (6.1-9%). Poor access to safe drinking water and poor hygiene practices are also reported with 58% of households in Badghis Province without access to improved water sources and 93% of households without soap available (HNO 2014). OCHA Humanitarian Overview also highlighted that stronger links are required between WASH activities and health/nutrition interventions to have any significant counter to the currently emergency level GAM and SAM rates in the province. A baseline assessment covering 796 households was carried out December 2013 – January 2014 with the WVA Maternal and Under Five Health and Nutrition (MUNCH) project being implemented in four proposed districts in Badghis, funded by Department of Foreign Affairs, Trade and Development (DFATD) Canada. The assessment findings show that there is a high level of malnutrition in children under 5 in four proposed districts. The global acute malnutrition (GAM) is 7.4%, and boys are more likely to suffer from acute malnutrition compared to girls. A high diarrhea rate (30%) was found in children under 5 and only over half of women (57%) reported having correctly treated diarrhea by giving Oral Rehydration Salt (ORS) solution to children. Assessment findings shows that only 40% of households are using a safe water drinking source, 33.4% reported treating water before drinking, 38.1% have a special place for hand washing and only 5% of surveyed households have an appropriate defecation facility.</p>
<p><b>2. Needs assessment.</b> 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)</p>	<p>WVA internal assessments findings and consultations with communities indicate lack of safe drinking water as the most emergent need in the proposed districts in Badghis Province. As indicated in HNO the drought was particularly harsh in Badghis in 2014 and has significantly deteriorated the availability of safe drinking water, as well as sanitation facilities for households. The proposed targeted locations are selected based on a joint assessment with Afghanistan National Disaster Management Authority (ANDMA) and the Department of Agriculture Irrigation and Livelihoods (DAIL) from 20th to 31st Oct 2014 in coordination with OCHA and WFP. 60 villages were surveyed and 300 men and 20 women were interviewed during the rapid assessment. The assessment provides guidance for strategic planning and implementation of emergency recovery responses. The findings of the assessment suggest that the impact of the drought has severely affected vulnerable households in four proposed districts of Badghis. The lack of long rains and reduced snow fall from December 2013 to February 2014 and subsequent failure of rains in March 2014 have resulted in a negative coping mechanism. The water level has decreased significantly since the beginning of 2014. Although no scientific data is available, the Shura leaders and community members in these locations have observed significant declines in the level of water in wells and karez (a type of water delivery system) which are sole sources of drinking water in rural areas, and the main sources for irrigation of crops. The interviewees indicated that 37% of water sources are diminishing. As a follow up to this assessment the WVA Badghis program team met with community members and selected villages that are in most emergent need. All 25 proposed locations were affected by the seasonal drought though most beneficiaries have not been displaced from their home. Feedback from consultations conducted with community members during the design phase for AACRS (Australia Afghanistan Community Resilience Scheme) food security project recently started, also suggests the lack of drinking water as one of the most critical needs in the communities due to effects of drought. A specific analysis of the MUNCH project baseline findings for 25 target locations shows that lack of safe water is critically affecting health, nutrition and hygiene practices among community members and low status of WASH indicators is reported from household members. On average 58% of respondents in targeted locations reported to access water from an unsafe source. Respondents reported also low level of hygiene and sanitation practices; 20% of respondents reported washing hands before meal, and 42% reported to wash hands after defecation. Only 6% of households reported to have an appropriate defecation facility. Qualitative feedback collected during the baseline assessment also highlights the lack to access to water as the most significant issue which affects the health status and lives of people in communities, particularly children and women who have the prime responsibility to collect water. Women are commonly over burdened with household chores and agriculture activities in communities and water collection often requires women to travel long distances. Distance, combined with the scarcity of water sources adds significant time and hard labor output for women. The gender assessment undertaken for MUNCH shows that women spend more time than men on housework (an average of 15 hours a day) whereas men are more likely to spend time tending livestock (7.1 hours). Women reported spending on average 1.4 hours a day to collect water. In addition to the negative impact that the lack of safe drinking water has on children's health, regular school attendance for children is diminished and hard labor duties harm their development. Children, in particular boys, are significantly involved on a daily basis collecting water</p>
<p><b>3. Description Of Beneficiaries</b></p>	<p>WVA used these criteria to determine the target area; The proposed locations and beneficiaries are among the most affected by this past year's drought and the situation remains critical, indicating a high need for immediate response interventions; The communities have so far not received any aid nor have had any external interventions from the government or any other organizations; Communities have showed their willingness to participate in restoration and rehabilitation activities; WVA is already present in Moqur, Abkamary, Qadis and Qala Naw districts and hence rapid mobilization can be done. A total of 94,584 household members (13,782 men, 13,242 women, 33,104 girls and 34,456 boys) affected by drought will benefit from the proposed project interventions. This project will help household members such as women, men, boys and girls to have access to safe drinking water and improve hygiene and sanitation practices in 25 communities. WVA has been operating in the proposed areas for over 12 years and has a good understanding of the communities' needs through close and continuous engagement with village Shura in these communities. This project proposes improvement of water drinking systems at the village level, and all household members will be able to access water from improved sources. As shown in the internal assessment findings and community discussions, the need for intervention is high. A total number of 13,512 households have been pre-identified in 25 identified locations as primary beneficiaries and in most need according to WVA assessments. WVA will work with community leaders and WASH groups to ensure the most affected households are selected for distribution of water and hygiene items and selection of water sources sites. All women, boys and girls of targeted households will benefit from proposed interventions. 150 members of WASH groups (75 male and 75 female) will receive training and hygiene kits to improve their skills in promoting improved hygiene and sanitation practices. They will promote the information to community members in their respective villages by conducting at least one awareness event during each calendar month. 54,048 household members will be provided with information through the community awareness events conducted in 25 identified locations. 17,990 school children (7,677 girls and 10,313 girls) will be targeted for school hygiene promotion activities in 24 schools in targeted locations. 1000 women that are active during awareness campaigns will be provided with hygiene and sanitation supplies to encourage them to promote positive change and serve as positive models in the community. 212 female headed households will be supported with construction of family latrines. In the Afghanistan context, the most vulnerable are generally female-headed households. WVA will encourage the community leaders and WASH groups to target these vulnerable people for improvement of their sanitation facilities.</p>
<p><b>4. Grant Request Justification.</b></p>	<p>The WVA project proposes to provide emergency WASH services including provision of water drinking systems, sanitation facilities and supplies to populations significantly affected by drought in Qala Naw, Abkamary, Qadis and Moqur District. This project contributes to the principle objective of the WASH cluster (2015 SRP &amp; CHF Allocation Strategy for WASH) which is the reduction of excess child morbidity and acute malnutrition prevalence through the timely provision of WASH services to populations affected by natural disasters and conflicts. The needs assessment findings and context analysis show that interventions in Badghis Province that are being proposed are very relevant to the WASH cluster Strategic Response Plan. The proposed WASH interventions are targeting locations with high diarrhea incidence caused by critical lack of safe drinking water and low sanitation practices and locations where the emergency nutrition thresholds for young children have been broken. The timely provision of safe drinking water, sanitation and hygiene services to affected populations is essential to prevent disease outbreaks and reduce incidence of diarrhea and water borne diseases which causes malnutrition. The high malnutrition prevalence of children under-five and the lack of basic WASH services in these areas represent an emergent humanitarian situation which may result in a rapid deterioration of the health and nutritional status of young children. According to the SRP, nutrition treatment services alone will not provide sustainable solutions to reducing the number of children suffering from malnutrition, particularly given the severity of SAM in Badghis Province. Integration of WASH services that seek to address the underlying causes of malnutrition is essential. As such, WVA proposes to align this project to its existing, multi-year commitment to health and nutrition programming in Badghis, MUNCH project. Despite Badghis Province's high prioritization in the SRP and WASH Cluster allocation strategy, as well as overall humanitarian need according to the HNO, there are very few humanitarian partners with operational presence to address and improve WASH services. WVA is the only INGO alongside UNICEF which has an operational program team in Badghis Province, has deep ties with community leaders and members and maintains strong acceptance in order to work safely in the communities.</p>
<p><b>5. Complementarity.</b> Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p>	<p>WVA has been working in Afghanistan since 2001 in Herat, Badghis and Ghor provinces in Western Region of Afghanistan. The WASH activities proposed as part of this project are closely integrated and will complement meaningfully the interventions of two other projects being implemented in Badghis Province in the four proposed districts. WV is currently implementing the Maternal &amp; Under-5 Nutrition and Child Health (MUNCH), 3-year project funded by Canadian government. In partnership with MOVE, a local NGO, the project is being implemented in all 6 districts of Badghis Province, as well as most districts of Herat and Ghor provinces. MUNCH addresses the causes and treatment of malnutrition through implementation of several evidence-based nutrition interventions. The project provides training on nutrition, healthy eating, and treatment of acute malnutrition in health facilities. Project is implementing Integrated Management of Acute Malnutrition (IMAM) program to treat acute malnutrition and supports Outpatient Therapeutic Programs (OTPs) and Therapeutic Feeding Unit (TFU) in Provincial level. It also trains community health workers and family health action groups on community-based interventions such as Timed Targeted Counseling (TTC) and Positive Deviance (PD) hearth that prevent and treat malnutrition. Training and mentoring are provided to health facility staff and community health workers (CHWs) on Infant &amp; Young Child Feeding (IYCF) interventions. The project introduces household vegetable gardens, encouraging mothers to grow and feed new vegetables to their children. Nutrition training and materials are given to students and teachers in schools. The proposed emergency WASH project will integrate with MUNCH project interventions to contribute in reducing acute malnutrition in the target locations. Another three year livelihood project, AACRS (Australia Afghanistan Community Resilience Scheme) recently started implementation in the proposed districts. It focuses on food security and agriculture with strong focus on the most vulnerable and contains a large component for repair and maintenance of irrigation systems. The project also works with disaster management committees to increase the capacities in disaster preparedness and mitigation. The proposed WASH interventions will integrate with AACRS project efforts in improving resiliency of targeted households. WVA has been implementing a range of water systems and sanitation facilities improvement projects and has good expertise in implementing WASH programs. WVA implemented WASH project in Herat in 2013 and a WASH component in Child Survival, a health and nutrition project implemented in Herat. WVA is currently implementing a similar one-year emergency water infrastructure project in Ghor province, funded by the Government of Canada. WVA is one of the few humanitarian partners with expertise implementing WASH activities in Badghis. For example, in April 2014 WVA supported emergency water provision to 1700 flood-affected families in Badghis province in Qala Naw District. WVA provided a water tanker with 380,000 liters of potable water to 800 families. Later, WV rehabilitated 28 destroyed wells for the households. 900 households were assisted through the rehabilitation and cleaning of 45 km of affected irrigation canals, three springs, and one karez (water source). For the proposed project, WVA already had an engineer from AACRS project conduct assessments of the targeted areas, draw building plans, and create the bills of quantity. The construction supervisors working for this project will also support the proposed project in supervising the construction interventions. Their salaries are already fully budgeted under existing WV projects; CHF funds are not required to support this professional expertise. As such, WV has the existing experience and on-staff expertise to continue and expand its efforts to provide urgently needed humanitarian WASH services in the target area</p>
<p><b>LOGICAL FRAMEWORK</b></p>	
<p><b>Overall project objective</b></p>	<p>WVA's overall project objective is to reduce mortality and morbidity attributed to "Emergency" levels of severe acute malnutrition by reducing the incidence of water borne diseases through emergency water, sanitation and hygiene activities in the natural disaster-affected and highly vulnerable province of Badghis.</p>

WVA will improve access to safe water and appropriate sanitation facilities, whilst building local capacity and leadership within target communities through the construction and rehabilitation of water and sanitation infrastructure. WV will also work with community members to promote and monitor improved personal, domestic and environmental hygiene practices. The project will target 25 locations in Moqur, Abkamary, Qala Naw and Qadis districts in Badghis Province.

#### Logical Framework details for WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Objective 2. WASH activities contribute to reductions in acute malnutrition incidence	1. Excess morbidity and mortality reduced	100

<b>Outcome 1</b>	Incidence of water borne diseases reduced for drought affected population through improved access to safe drinking water and promotion of positive water, hygiene and sanitation practices. The proposed intervention will respond to the needs for safe drinking water and sanitation of 13,512 households in 25 communities most affected by drought conditions.  KAP survey will be conducted in the beginning and end of project to establish the extent of changes in access to water, storage and water treatment methods, and key sanitation and hygiene practices promoted by the project. The survey findings will be included in the final project report	
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Code	Description	Assumptions & Risks
<b>Output 1.1</b>	Targeted population in 25 locations has access to safe drinking water through construction and proper maintenance of new drinking water systems.  94,584 affected people (13,782 men, 13,242 women, 33,104 girls and 34,456 boys) will be provided with access to safe drinking water. Four main types of improvements will be undertaken to respond to the needs; 55 drinking water wells will be improved (30 new wells and 25 rehabilitated), 120 small water catchments will be constructed, 3 pipeline systems will be extended and construction to protect springs in 2 locations will be conducted	Main assumptions are that security situation will be overall stable in targeted areas and there won't be any deterioration in security environment which will prevent implementation and village Shura and water management groups will remain committed and provide support throughout the life of the project. Main risks are related to the activities of armed opposition groups (AOGs) which might affect the transportation of materials and movement of project staff in the operations locations. WVA already has strong mitigation measures in place implemented by an existing security department and security officers who collect and assess information in Badghis on a routine basis and informs programme interventions. WVA has a secure warehouse in Qala Naw centre for any type of materials to be distributed in villages. Agreements with village Shura ensures the safe passage and storage of materials in community areas. Good support and trust established among WVA Badghis Zone staff and village Shura over many years is a key control mechanism that WVA has in place to be successful in managing the security risks

#### Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	Number of households in intervention areas who access safe drinking water from the water systems constructed/rehabilitated from the project					13512
	<b>Means of Verification:</b>	Target for the household accessing safe drinking water from the new and rehabilitated water drinking sources is calculated based on the list of households in each target location as per WV records for the selected operational areas. This number reflects the households who will have direct access water from new and rehabilitated drinking water systems. The indicator achievements will be verified through list of households benefiting from each improved water drinking source confirmed from village shura. Monitoring Site visits reports and informant interviews with village Shura and community members will provide information on the quality of the interventions and if the targeted households do access water from the new water drinking systems. Most significant stories illustrating individual experiences on project impact will be reported. Pictures of project activities will be submitted as well alongside the mentioned means of verification.(94584 individuals / 7 = 13512)					
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	Number of people in intervention areas provided with access to at least 15lpcd of drinking water					94584
	<b>Means of Verification:</b>	The target has been set calculating the estimated number of 7 people in one household who will access water from the new water systems constructed, and using the rate of 51% male and 49% female of total population as per CSO statistics for Badghis. Based on this calculation 13,782 men, 13,242 women, 33,104 girls and 34,456 boys are estimated to access the sufficient quantity from the water sources. The actual achievement will be tracked based on the list of households and number of actual people in each household, dis-aggregated by gender and age (under 18) for each location. Project progress reports. List of households, Site visits and informant interviews with village Shura and community members for the quantity of water accessed from the households.					
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	Number of wells improved					55
	<b>Means of Verification:</b>	Target has been set based on the needs assessment process for selection of villages who are in need for well improvement interventions. Construction reports and records, site monitoring visits reports, pictures from construction activities.					
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	Number of water catchment constructed					120
	<b>Means of Verification:</b>	Target has been set based on the needs assessment findings to select the villages that are in need for water catchment constructions. Construction reports and records, site monitoring visits reports, pictures of construction activities, project progress reports					
Indicator 1.1.5	WATER, SANITATION AND HYGIENE	Number of pipe scheme constructed					3
	<b>Means of Verification:</b>	Target has been set based on the needs assessment process to select the villages who are lacking water and need pipe scheme constructions to be able to access water Constructions reports and records, site monitoring visits reports, photos of the construction activities, project progress report					
Indicator 1.1.6	WATER, SANITATION AND HYGIENE	Number of springs protected					2
	<b>Means of Verification:</b>	2 locations are selected for spring protection based on the needs assessment process. Construction reports and records, site monitoring visits reports, pictures of construction activities					
Indicator 1.1.7	WATER, SANITATION AND HYGIENE	Number of water management group members trained on maintenance.					50
	<b>Means of Verification:</b>	Training participants list, training report, photos from the training 50 members will be trained, 25 women and 25 men					
Indicator 1.1.8	WATER, SANITATION AND HYGIENE	% of households beneficiaries of new water sources constructed by the project who report to have meaningful access to water as results of water improvement interventions delivered from the project.					100
	<b>Means of Verification:</b>	Analysis of the questions related to water access in the KAP survey with targeted households. Qualitative feedback collected through Focus group discussions with household members who have direct access to the new water sources, women, men, boys and girls The transcripts/ notes from the FGD to be analyzed and included in progress report. Beneficiaries stories which demonstrate the impact of water sources interventions in household access to water.  Meaningful means sufficient quantity of water, good quality and access to the new water system within easy and safe distance					

#### Activities

Activity 1.1.1	Complete the project start- up activities - Recruit the project manager and 4 community development workers, ensure all project logistics are in place. - Coordinate with Ministry and Department of Rural Rehabilitation and Development ( DRRD) to reach agreement on project activities and sign the memorandum of understanding - Conduct introductory meeting with village shura and religious leaders in each target community to introduce project objectives and interventions. Sign memorandum of understanding outlining key roles and responsibilities of each village shura for project activities such as safe storage of construction materials, community contribution and
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	creation of WASH groups for hygiene and sanitation component. Ensure that Village shura is fully committed for the involvement of women in community consultations and project activities - Together with village shura conduct community consultation meetings in each target community to verify the location of water infrastructure improvements. Separate gatherings for women and men. Women shura will conduct separate meetings with women in the village to ensure that the selection of site fits women needs and can be easily and safely access from women. The final decision on selection should include women feedback and women shura agreement.
Activity 1.1.2	Procurement of water systems construction materials and storage of materials in WV warehouse in Qala Naw center - Create procurement plan for construction materials as per bill of quantity and purchase construction materials and water interventions related supplies (Procure 1 water testing kit, 300 water sand filters, 2000 bottles of chlorine). - Transport the procured materials in Qala Naw warehouse
Activity 1.1.3	Conduct water testing for each water source identified for construction
Activity 1.1.4	Complete the construction for 55 wells, 120 water catchments, 3 pipe schemes and 2 springs protections -Create the construction work plan and schedule for each location and type of intervention - Supervise the construction work and site on daily basis and compile the construction progress reports
Activity 1.1.5	Distribute chlorine for 2000 families in the targeted locations
Activity 1.1.6	Distribute 300 water sand filters for targeted communities and targeted schools
Activity 1.1.7	Conduct 2 days training on water system maintenance for 50 members of water management groups from the 25 target locations. 2 members of each group will receive training on maintenance.
Activity 1.1.8	Conduct Knowledge, Attitudes and Practices (KAP) survey to measure changes in key WASH knowledge, attitudes and practices promoted by the project. KAP survey will be conducted twice, in the beginning and at the end of project. The survey findings will be analyzed and reported in the final report

<b>Output 1.2</b>	Positive water, sanitation and hygiene practices are promoted for community members in 25 drought affected locations.  WVA project will conduct extensive hygiene and sanitation awareness activities throughout project lifetime to reinforce use of positive health and hygiene practices among affected populations. CLTS methodology will be implemented to deliver hygiene and sanitation activities in the targeted communities. Community leaders and WASH groups will be leading implementation of hygiene and sanitation activities to promote personal and environmental basic hygiene practices to reduce and prevent diarrhea and other water borne diseases. To promote equity in the delivery of sanitation and hygiene services 212 female headed household will be provided with latrines to improve their sanitation conditions. 54,048 household members (13,782 men, 13,242 women, 13,782 boys and 13,242 girls) will be targeted for awareness activities. Hygiene and sanitation campaigns will be conducted in 24 schools in the targeted location and 17,990 students (10,313 boys and 7,677 girls) will benefit from awareness activities.	Main assumptions is that community leaders will remain committed for the selection of most vulnerable households for provision of latrines. Main risks; Community leaders might favor their relatives in the selection process; The selection process for provision of hygiene and sanitation might create tensions among community members.  WV project staff will facilitate the selection process alongside villages Shura through meetings with different representatives to sensitize people about the importance of supporting most vulnerable people. List of beneficiaries will be verified by WVA staff through household visits before starting the distribution
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	Number of active women provided with hygiene and sanitation kit					1000
		<b>Means of Verification:</b> Women that are active during awareness sanitation and hygiene activities, women that show improvement in practices and encourage and serve as model for other women to change the practices Distribution lists, field site visits reports, community feedback, project progress reports					
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	Number of health hygiene promoters trained in CLTS methodology					150
		<b>Means of Verification:</b> Training participants list, photos, training reports and records, project progress reports 6 hygiene promoters will be part of the WASH group in each target location will be trained in CLTS methodology. 2 community health workers (one male and one female), 2 teachers (one male and one female), one mullah, one women shura member) 150 members (75 female and 75 male) will be trained in 25 locations					
Indicator 1.2.3	WATER, SANITATION AND HYGIENE	Number of households provided access to a functioning sanitation facility					212
		<b>Means of Verification:</b> Site visits and interviews with beneficiaries, photos. Distribution list, stories from vulnerable groups provided with latrines 212 female headed households will benefit from latrine provision, on average 1,272 household members (212 women, 519 girls and 541 boys) will access latrines					
Indicator 1.2.4	WATER, SANITATION AND HYGIENE	Number of household members reached from hygiene and sanitation awareness activities					54048
		<b>Means of Verification:</b> 54,048 household members( 13782 men, 13,242 women, 13,782 boys and 13,242 girls will benefit from awareness on hygiene and sanitation activities. The target has been estimated calculating that at least 4 household members (one man, one woman, one girl under 18 and one boy under 18) will be reached by sanitation and hygiene promotion activities conducted by WASH groups in the village Awareness activities reports, list of participants in the awareness events, photos from the awareness activities, most significant change stories collected in the field which demonstrate people increased awareness and positive practises					
Indicator 1.2.5	WATER, SANITATION AND HYGIENE	Number of school children benefiting from the hygiene and sanitation promotion activities in schools.					17990
		<b>Means of Verification:</b> Awareness events attendance records, pictures from the awareness events, individual stories which demonstrate the most significant changes in terms of knowledge, attitudes and practices. The target has been calculated based on the total number of children enrolled in 24 schools in the target locations, each student will be reached through awareness events and activities delivered throughout project life. A total of 17,990 school children, 10,313 boys and 7,677 girls will be targeted through school hygiene and sanitation promotion activities					
Indicator 1.2.6	WATER, SANITATION AND HYGIENE	% of participants in awareness events who recognize the negative practices related to personal and environmental hygiene and sanitation and the harmful consequences that these practices have in their health					80
		<b>Means of Verification:</b> Focus group discussions with community members reached by awareness events, men, women, boys and girls. Compilation of feedback and perceptions in the awareness activities progress reports. Stories from the targeted beneficiary which demonstrate changes on people awareness and practices as result of awareness events					
Indicator 1.2.7	WATER, SANITATION AND HYGIENE	Number of villages that show improvement in sanitation and hygiene practices demonstrated by the initiatives implemented as per village Sanitation and Hygiene Investment Plan					25
		<b>Means of Verification:</b> All target locations will be supported to create and implement hygiene and sanitation investment plans for their villages. Village shura/WASH groups initiatives records, pictures from activities, observation reports. Individual stories collected from community members to demonstrate the initiative undertaken in community to improve hygiene and sanitation practices. Qualitative feedback collected through focus group discussions with households members. Informant interviews conducted with village shura members					

**Activities**

Activity 1.2.1	Provision of training on CLTS methodology and mobilizing of communities to lead the implementation of sanitation and hygiene activities through 25 WASH groups - Train project staff – project manager and 4 CDWs on the CLTS methodology - CDWs conduct sensitization meeting in each target location with village shura to create awareness about the importance of sanitation and hygiene activities to ensure better
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	<p>health for children and people in the community, their role in leading the CLTS process</p> <ul style="list-style-type: none"> <li>- Together with village shura identify and select 6 key facilitators (3 male and 3 female) to create WASH groups who will lead the implementation of CLTS methodology sanitation and hygiene activities in each location. 2 teachers (one female and one male), 2 community health workers (one male and one female), the mullah and one women shura member will be chosen as key facilitators in each location.</li> <li>- Conduct 4 days training on CLTS methodology for 150 WASH group members</li> </ul>
Activity 1.2.2	<p>Village shura and WASH groups are implementing initiatives to improve hygiene and sanitation as per village sanitation plan in 25 targeted locations</p> <ul style="list-style-type: none"> <li>- CDWs support village shura and WASH groups members to create the village sanitation and hygiene investment plan in each of 25 locations. Women ideas will be considered and reflected in the plan. Community health workers women and women shura member will have separate consultation meetings with women to get their perspective and needs.</li> <li>- Support the facilitation process in which villages shura mobilize local resources and or advocate for other resources needed for the implementation of activities in the village hygiene and sanitation plan</li> <li>- Village shura implements the activities as per village sanitation and hygiene plan</li> </ul>
Activity 1.2.3	<p>Conduct hygiene and awareness campaigns in 25 targeted communities and 24 schools</p> <ul style="list-style-type: none"> <li>- Provide culturally appropriate IEC (Information Education Communication) materials to WASH groups and CHWs for hygiene and sanitation awareness events. Ensure that communication materials are gender sensitive and promote equal responsibilities for both men and women to apply good health and hygiene practices in household level</li> <li>- WASH groups share communication materials and positive messages in public places in each community and replicate positive information in household level. Women will be involved equally as men on gathering and promoting activities. Women facilitators will share the messages with women in separate meetings. Mullah (religious leader) will provide information on Friday prayers and other religious events</li> <li>- Teachers and health committees in the school conduct awareness activities to promote improved hygiene and sanitation practices for children in 24 targeted schools. Both boys and girls students will participate in awareness activities conducted in school.</li> </ul>
Activity 1.2.4	<p>Provide hygiene kits to 1000 active women in the villages which are showing positive progress in regards to implementation of CLTS activities and one hygiene kit to WASH groups members and CHWs to support their work on promoting appropriate hygiene behaviors</p>
Activity 1.2.5	<p>Provision of latrines for 212 female headed households in targeted locations. Selection will be done in close cooperation with village shura and WASH group members who will identify the female headed households that are in most need. WASH groups and shura will help the identified household to construct the latrines</p>

## 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	
		2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Project workplan for activities defined in the Logical framework	<p>Activity 1.1.1 Complete the project start- up activities</p> <ul style="list-style-type: none"> <li>- Recruit the project manager and 4 community development workers, ensure all project logistics are in place.</li> <li>- Coordinate with Ministry and Department of Rural Rehabilitation and Development ( DRRD) to reach agreement on project activities and sign the memorandum of understanding</li> <li>- Conduct introductory meeting with village shura and religious leaders in each target community to introduce project objectives and interventions. Sign memorandum of understanding outlining key roles and responsibilities of each village shura for project activities such as safe storage of construction materials, community contribution and creation of WASH groups for hygiene and sanitation component. Ensure that Village shura is fully committed for the involvement of women in community consultations and project activities</li> <li>- Together with village shura conduct community consultation meetings in each target community to verify the location of water infrastructure improvements. Separate gatherings for women and men. Women shura will conduct separate meetings with women in the village to ensure that the selection of site fits women needs and can be easily and safely access from women. The final decision on selection should include women feedback and women shura agreement.</li> </ul>	2015							X	X					
		2016													
	<p>Activity 1.1.2 Procurement of water systems construction materials and storage of materials in WV warehouse in Qala Naw center</p> <ul style="list-style-type: none"> <li>- Create procurement plan for construction materials as per bill of quantity and purchase construction materials and water interventions related supplies (Procure 1 water testing kit, 300 water sand filters, 2000 bottles of chlorine).</li> <li>- Transport the procured materials in Qala Naw warehouse</li> </ul>	2015							X	X					
		2016													
	<p>Activity 1.1.3 Conduct water testing for each water source identified for construction</p>	2015								X					
		2016													
	<p>Activity 1.1.4 Complete the construction for 55 wells, 120 water catchments, 3 pipe schemes and 2 springs protections</p> <ul style="list-style-type: none"> <li>-Create the construction work plan and schedule for each location and type of intervention</li> <li>- Supervise the construction work and site on daily basis and compile the construction progress reports</li> </ul>	2015								X	X	X	X	X	
		2016				X	X	X							
	<p>Activity 1.1.5 Distribute chlorine for 2000 families in the targeted locations</p>	2015									X	X			X
		2016			X										
	<p>Activity 1.2.1 Provision of training on CLTS methodology and mobilizing of communities to lead the implementation of sanitation and hygiene activities through 25 WASH groups</p> <ul style="list-style-type: none"> <li>- Train project staff – project manager and 4 CDWs on the CLTS methodology</li> <li>- CDWs conduct sensitization meeting in each target location with village shura to create awareness about the importance of sanitation and hygiene activities to ensure better health for children and people in the community, their role in leading the CLTS process</li> <li>- Together with village shura identify and select 6 key facilitators (3 male and 3 female) to create WASH groups who will lead the implementation of CLTS methodology sanitation and hygiene activities in each location. 2 teachers (one female and one male), 2 community health workers (one male and one female), the mullah and one women shura member will be chosen as key facilitators in each location.</li> <li>- Conduct 4 days training on CLTS methodology for 150 WASH group members</li> </ul>	2015							X	X					
		2016													
<p>Activity 1.2.2 Village shura and WASH groups are implementing initiatives to improve hygiene and sanitation as per village sanitation plan in 25 targeted locations</p> <ul style="list-style-type: none"> <li>- CDWs support village shura and WASH groups members to create the village sanitation and hygiene investment plan in each of 25 locations. Women ideas will be considered and reflected in the plan. Community health workers women and women shura member will have separate consultation meetings with women to get their perspective and needs.</li> <li>- Support the facilitation process in which villages shura mobilize local resources and or advocate for other resources needed for the implementation of activities in the village hygiene and sanitation plan</li> <li>- Village shura implements the activities as per village sanitation and hygiene plan</li> </ul>	2015								X	X	X	X	X	X	
	2016	X	X	X	X	X	X								

Activity 1.2.3 Conduct hygiene and awareness campaigns in 25 targeted communities and 24 schools - Provide culturally appropriate IEC (Information Education Communication) materials to WASH groups and CHWs for hygiene and sanitation awareness events. Ensure that communication materials are gender sensitive and promote equal responsibilities for both men and women to apply good health and hygiene practices in household level - WASH groups share communication materials and positive messages in public places in each community and replicate positive information in household level. Women will be involved equally as men on gathering and promoting activities. Women facilitators will share the messages with women in separate meetings. Mullah (religious leader) will provide information on Friday prayers and other religious events - Teachers and health committees in the school conduct awareness activities to promote improved hygiene and sanitation practices for children in 24 targeted schools. Both boys and girls students will participate in awareness activities conducted in school.	2015							X	X	X	X	X	X
	2016	X	X	X	X								
Activity 1.2.4 Provide hygiene kits to 1000 active women in the villages which are showing positive progress in regards to implementation of CLTS activities and one hygiene kit to WASH groups members and CHWs to support their work on promoting appropriate hygiene behaviors	2015								X	X	X		
	2016												
Activity 1.1.6 Distribute 300 water sand filters for targeted communities and targeted schools	2015									X			X
	2016			X									
Activity 1.1.7 Conduct 2 days training on water system maintenance for 50 members of water management groups from the 25 target locations. 2 members of each group will receive training on maintenance.	2015												X
	2016												
Activity 1.1.8 Conduct Knowledge, Attitudes and Practices (KAP) survey to measure changes in key WASH knowledge, attitudes and practices promoted by the project.  KAP survey will be conducted twice, in the beginning and at the end of project. The survey findings will be analyzed and reported in the final report	2015							X					
	2016					X							
Activity 1.2.5 Provision of latrines for 212 female headed households in targeted locations. Selection will be done in close cooperation with village shura and WASH group members who will identify the female headed households that are in most need. WASH groups and shura will help the identified household to construct the latrines	2015								X	X	X	X	X
	2016	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 and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .

WVA will use the project logframe and indicator tracking table as main tools for project monitoring. The WVA National Office Monitoring and Evaluation (ME) staff will be responsible for developing a reporting and monitoring plan and tools, as well as accountability mechanisms to ensure project effectiveness and to promote community accountability. WVA ME staff in Badghis Zone will be involved in regular monitoring visits to check the quality of interventions and collect feedback and information as per designed monitoring tools. Data collection will be based on the planned indicators and a detailed data collection plan. All project staff will be involved in data collection for project activities. The information for indicators will be collected and reported using sex and age dis aggregated data to show the project achievements and impact on both women, men, girls and boys. This project revolves around physical infrastructure and rehabilitation work, so the indicators being tracked will relate directly to the progress of the physical construction works as monitored by a qualified engineer. The number of beneficiaries accessing water and participating in WASH campaigns will be tracked regularly after the completion of the respective activities and verified by beneficiaries /household lists and random interviews to check if they have received proper services. The project engineer and foremen site supervisors will supervise on daily basis the constructions and rehabilitation sites and provide accurate information about the quality and progress of the project. Monthly management reports including project achievements will be prepared by the Project Manager and reviewed by the Zone Manager and Program Officer who are accountable for the quality of implementation and ensuring reporting meets donor requirements. While project staff will be responsible for collecting the majority of field data, ME staff will ensure that all information required for sound project management and indicator monitoring is captured and that the information collected is validated through regular field visits and technical measurements of the work completed. The Commodity Department in WVA tracks all the commodities from warehouse to end beneficiaries through the Commodity Tracking System (CTS) and well-designed distribution process (Waybill, Beneficiary Lists, etc.) Through regular monitoring, challenges that arise which may potentially cause project delays can be identified prior to negatively impacting the project. The WVA project manager, finance and programs staff will furthermore jointly ensure a monthly review of financial expenditure to verify that expenditures match achieved work and that the project is still on schedule. Due to the short duration of the project, a classic end evaluation will not be conducted, but throughout the implementation of the project, and upon completion, lessons learned will be documented and shared so they can be taken into consideration in future projects. A final project report will be completed which is aligned with donor requirements

Remote call monitoring of project will be conducted twice during project lifetime, midterm and toward end of project in alignment with OCHA remote call monitoring guidance. WVA will provide lists of different stakeholders to OCHA's Humanitarian Financing Unit (HFU) which may include list of project staff, people trained, direct project beneficiaries, community elders, etc. WVA will provide calling list data set of different stakeholders using the OCHA standard format and information to be collected on different groups of stakeholders will be agreed upon ahead of time between OCHA and WVA.

**OTHER INFORMATION**

Accountability to Affected Populations

WVA will implement the project in compliance with key quality standards including Sphere minimum standards, Humanitarian Accountability Partnership (HAP) standards and the Red Cross Code of Conduct for the International Red Cross and Red Crescent Movement and NGOs in Disaster Relief. WVI is a signatory to the Red Cross Code of Conduct which commits the organization to assisting people affected by disaster irrespective of their ethnic, religious or political affiliations. The code also sets out expectations for how World Vision behaves when engaging in emergency responses. The principles of implementing disaster response based on local capacities, being accountable to people who we assist, and the "do no harm" approach will be mainstreamed in all project interventions. WVA will collaborate with active local governance structures to coordinate project activities to ensure that activities are coordinated and do not overlap with other actors responding to the needs of those affected. WVA has longstanding positive working relationships with officials at the national, provincial and local levels and memorandum of understanding for project activities will be signed with the Ministry of Rural Rehabilitation and Development. Targeted locations have been selected as a result of an assessment and consultation process with community members and community decision groups of the four proposed districts focused upon the impact of droughts in WVA operational areas. Community members of target villages will be involved in site selection for the placement of piping schemes and new wells to ensure that the maximum number of households benefit within the community. Broad community gatherings will be held with representatives of different tribes, ethnic groups and women (consulted in separate meetings) in this identification process in each village. Village Shura and water management groups will be involved with coordination of implementation activities on a regular basis through monthly meetings with project staff and the WVA Badghis Zone Manager. Water management groups and WASH group members will support the implementation of activities for water system rehabilitation and construction under the supervision of the technical expert of the project. Zone ME staff will conduct interviews and meetings with beneficiaries to collect their feedback about the effectiveness and quality of implementation. A complaint box will be set in a common community place where people can submit their complaints and concerns. The complaints will be collected and analyzed from the Zone ME officer and reported to both the Project Manager and Zone Manager. Follow up meetings and field site visits will be conducted to verify and address any critical complaints and findings. Four project community development workers (2 women and 2 men) will interact with both men and women in communities to ensure that their feedback and concerns are regularly collected and properly addressed during implementation. The WVA National Office operational team and Zonal Badghis team are particularly well positioned to manage the tribal and ethnic dynamics in the four proposed districts because of the long experience working in this area. WVA programming approaches and operations procedures have a great sensitivity to community conflict and tension factors. Main ethnic groups in the four target districts are Tajiks and Pashtuns. The main source of tension between these groups usually concerns the control of grazing land and water sources. WVA is cautious in maintaining neutral relationships with all ethnic and tribal groups and does not favor any particular group in the operational areas. The strong community ties with village shura and religious leaders enables WVA to operate smoothly in the targeted districts and mitigate any risk associated with provision of WASH services for affected populations.

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

WVA will be the sole implementing organization for this proposed project and no other organization will be subcontracted. However, all project activities will be coordinated closely with respective government institutions and existing coordination mechanism at the National and Provincial level. During the first month WVA will complete all set-up activities such as recruitment of project staff and reach agreement with MRRD/DRRD and village shura in target locations. Sensitization meetings with community members will be conducted with the support of village shura to select beneficiaries, identify the exact locations for new drinking systems and to agree on the contribution of unqualified labor and other local available resources. In cooperation with Department of Rural Rehabilitation and Development (DRRD) a feasibility assessment of water sources and water testing analysis will be conducted to ensure the quality of drinking water. Next step will be starting the work for rehabilitation and construction of water drinking infrastructure. Technical drawings for the type of water drinking systems to be improved are already developed by WVA. Construction activities will start in July and will be led by a qualified engineer supported by construction supervisors and other WVA program technical staff. The construction work will continue until the end of November 2015 depending on the weather and will restart in March, 2016 to complete all construction activities planned. The project will provide the materials and villagers will provide labor for unqualified construction processes. The project will distribute chlorine and water purifiers for targeted locations, and water sand filters for schools and targeted beneficiaries. Each Village Shura will be trained to create

maintenance plans and mobilize resources for proper maintenance of water systems improved or constructed through project interventions. Where possible, the community water judge "waqil" will have the responsibility overseeing the maintenance through a traditional shared maintenance system called "hasher" in which the village leaders declare a day when the water system needs repair, cleaning, maintenance, etc. Every family commits to send one or two men to help with maintenance work during the hasher. The Community Led Total Sanitation (CLTS) approach will be implemented to mobilize communities in promoting use of positive hygiene and sanitation practices and eliminate open defecation. Targeted communities will be supported to conduct their own appraisal and analysis that harmful practices such as open defecation and bad hygiene and sanitation practices have in people health and take actions to become Open Defecation Free. Village shura will lead this process by choosing key facilitators (including community health worker, a teacher, a mullah) and create WASH group in each location who will implement CLTS activities. WV project staff and WASH group members will be trained on CLTS methodology to increase their capacity in promoting and managing hygiene and sanitation in village and schools. WV will support with provision of low cost sanitation facilities which will be selected based on the context and choice of the communities. To promote equity 212 female headed households in the community will be provided with latrines in the target locations. Once trained village shura and WASH groups will create sanitation and hygiene investment plans and implement the activities according to plan. WVA will provide national hygiene and sanitation IEC materials for WASH groups to use during sanitation and hygiene awareness campaigns in 25 locations and 24 schools to promote improved hygiene practices in public places. WVA will distribute hygiene 1000 hygiene kits to active women during the campaigns in the villages which show better results in implementation of CLTS. CDWs will support and monitor on going basis WASH groups activities in terms of hygiene and sanitation promotion.

Coordination with other Organizations in project area	Name of the organization	Areas/activities of collaboration and rationale
	1. UNICEF	Coordination, sharing information and updates of project activities in the target areas in WASH cluster, support for training and guidelines on CLTS
	2. MOVE- BPHS implementer	Support for the involvement and training of community health workers and hygiene and sanitation activities
	3. IRC- International Red Crescent	Sharing information and updates on project activities in WASH cluster coordination meetings
	4. DoPH	Support for the involvement of community health workers in hygiene and sanitation activities, coordination for National Campaign Days on hygiene and sanitation
	5. MRRD/DRRD	Coordination and approval for all water infrastructure related activities, selection of feasible sites for water construction projects, MoU signed
	6. Village shura	Coordination for approval and support for all project activities, memorandum of understanding will be signed
	7. Regional Humanitarian Response Team in Herat	WVA will participate in the HRT meetings to update and be updated on the humanitarian response activities in the Region
	8. WASH Provincial Cluster	WVA will attend regularly all the WASH cluster meetings in Badghis and Herat Province to update, share information and coordinate activities with WASH cluster members

Environmental Marker Code A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Code 1-The project is designed to contribute in some limited way to gender equality

Justify Chosen Gender Marker Code The WVA project implementation approach will strive to promote gender equality and equity at all stages of the interventions. The specific needs of women have informed the proposed interventions. The output indicators and activities proposed have considered women's needs to ensure that female participation and perspectives are tracked throughout project implementation. Output indicators have targets for equal participation of women and data will be disaggregated by gender. Consultations with women will inform the final selection of location for water source construction that they can easily and safely access the water source. Women and men will be equally involved in the hygiene awareness activities. The project will work with male and female community health workers (CHWs), male and female teacher and women shura member to ensure equal gender inclusion in project activities. WASH groups will facilitate WASH awareness events and will have an equal participation and representation of women. The awareness communication materials will be adjusted to the literacy levels of both women and men. Girls in the schools will equally participate in the hygiene and sanitation awareness events. Women shura will conduct meeting with women in community to ensure that women needs and perspectives are reflected in the village hygiene and sanitation investment plans. Active women in the awareness events will be provided with hygiene kits to act as facilitators of positive changes in village. Female head of household will be supported with latrines. WVA will promote gender equality with sensitivity to the local context. WVA will consult with village leaders and local religious leaders sharing details of the project to have their full support and trust. They are key people in communities who influence community members' perceptions and attitudes. Village and local religious leaders will have an important role in increasing community member's understanding, especially men, on the benefits of promoting equality and participation of women in emergency context initiatives. Due to the conservative culture of Badghis province, separate community awareness events will be held for women. WVA has learned from experience that women in rural Badghis communities do not feel comfortable and confident to attend meetings with men. Separate meetings will ensure women are able to participate meaningfully.

Environment impact analysis: A technical feasibility assessment for drinking water systems will be done in close cooperation with DRRD to ensure that construction interventions do not have negative impact on the environment. WVA will purchase water quality testing materials to test the water in the villages prior to treatment. The chlorine and water filters will be distributed to villages that have contaminated water sources to ensure households and children access safe drinking water. Because poor placement or construction of latrines could lead to contamination similar to open defecation, information will be provided to households and WASH groups about proper site selection and the benefits of constructing latrines more than 30 meters from a water source as per the sphere standards. Low cost sanitary latrine will be used that prevent contamination of groundwater and other water sources. As part of regular field visits, staff will monitor and confirm that latrines are being built in appropriate locations. The verification of proper site selection and preparation will be a prerequisite before WVA supplies the construction materials and provides training. During construction of all latrines, Sphere and other humanitarian standards will be adhered to, including watershed protection and the safety and privacy of female beneficiaries. WV will implement the CLTS, which has a positive impact on cleanliness of environment and a recycling procedure will be put in place to bury the feces or to be used in agriculture on safety ecological sanitation basis.

Protection Mainstreaming Project interventions and approaches are designed to mainstream global protection principles in humanitarian responses, respectively- Avoiding exposing people to harm as a result of project actions; Ensuring people's access to impartial assistance; Protecting people from physical and psychological harm due to violence or coercion and Assisting with rights claims, access to remedies and recovery from abuse. The WVA project will implement approaches which ensure compliance with minimum SPHERE standards on WASH

Prioritizing safety and dignity, and avoid causing harm: Water management groups will be trained on SPHERE standards for water and sanitation facilities to ensure the application of standards in terms of safety and quality. Microbiological water quality tests will be done to ensure the quality of drinking water and if treatment is needed. The project will distribute chlorine and train beneficiaries on water treatment methods. Latrines will be designed and sited with safety and ease of access consideration - within 50 meters from the targeted household and located at least 30 meters distance from water sources to avoid contamination. Latrines, wells, and tanks will be constructed considering child safety to avoid children falling into them. WASH groups will advise caregivers during campaigns to make their children are aware of the potential dangers of playing near water sources. The distribution of chlorine for targeted household will be done in a safe way, with labels in local language, and beneficiaries will be advised to store them in safe location out of the reach of children. WASH groups and selected beneficiaries will be trained on how to safely use WASH facilities and supplies provided by the project

Promoting equitable and meaningful access: The water source site selection will fulfill the standard criteria such as availability, proximity and sustainability of sufficient quantity of water; and whether treatment is needed and feasible. WVA will analyze and assess if there are any tensions or conflict over water sources in the villages selected. The selection of location for building new water system will be done in close coordination with the "Waqil" or water judge and village shura which are responsible for water management. Community representatives will participate in selection of water source sites to avoid any inequality in the access of water which might cause tensions and conflicts. Water systems and sanitation facilities will be located in a safe location where all members of the community can access them and they are not exposed to risk. Women Shura will be consulted to ensure that location of water sources is accessible for women. WASH groups will have diverse representation and gender balance to avoid any discrimination or denying access to certain groups in WASH campaigns. The WVA project will identify the most vulnerable community members and ensure they have access to project benefits.

Accountability, participation and empowerment: The project will work closely with community based groups and governmental institutions throughout all of the project cycle. There will be an agreement for implementation of water sources interventions and on-going coordination with DRRD which is the governmental institution responsible for interventions related to water source systems. Water and sanitation facilities are designed so that they can be used by all individuals and groups in the community, including children, the elderly, and people with unique needs such as physical disabilities. The project will promote diverse participation of individuals in WASH groups, through sensitization meetings held with communities to ensure meaningful participation. WASH groups members will be trained on protection mainstreaming principles and minimum standards. The WVA project will set up an appropriate complaints and feedback mechanism to allow concerns to be raised about the water and sanitation facilities

Safety and Security Afghanistan continues to suffer from a decades long violent inter and intrastate armed conflict. Taking into consideration the possibility of becoming "collateral damage", WVA is compelled to avoid presence in Eastern, Central and Southern Afghanistan and therefore concentrates its humanitarian efforts in the more security permissive environment of Western provinces (Herat, Ghor and Badghis). With the appropriate intentional security management measures in place WVA is operating within an "Acceptable Risk" threshold in the targeted areas in these three Provinces. In Badghis Province, the northern districts of Badghis are the AOG (Armed Opposition Group/Taliban) strongholds who continue to pose risk and target the Afghan National Security Forces (ANSF), Afghan Local Police (ALP), the Afghan Government employees and the local communities that are in the favor of the Afghan Government. The conflict in Badghis also occasionally expands further into the other districts, particularly the rural areas. Key concerns in Badghis are attributed to both the conflict as well as the criminal activities such as kidnapping of government employees, road robberies, IED and small arms fire attacks against the ANSF and Government officials. Although such pockets of insecurity do exist, WVA does not have programming in those affected areas, or only works through local partners to mitigate risk. The risk ratings are frequently reassessed by WVI corporate security and they have remained stable during the past year. Nothing significant is currently taking place in the WVA operational areas in Badghis and in the proposed areas for this project and WVA is actively delivering its program activities at the community level without any specific concern. WVA has a central security department in Herat with security officers who assess the security situation and ensure that mitigation measures are taken on a regular basis. A field security officer supported by National Security Coordinator is working full time in Badghis Zone. He is responsible for implementation of security

procedures and measures for the programming and safety of project staff.  
 Mitigation Measures in place: WV Afghanistan continues to follow the community acceptance approach, as local communities play a vital role in the rural areas within the WVA operating areas. Projects are designed based on viable needs assessment of the local communities and those communities have active participation in the WVA programs. Periodic Security Risk assessments (SRA) are conducted to ensure that risks are manageable. WVA has developed its security policies in accordance with WVI Partnership Security Policy and the Office of Corporate Security standards, and ensures that all staff understands and comply with the procedures. All WVA security documents stipulated by Core Security Requirements for High Risk countries are approved by the National Director. Specific areas covered by operational security measures are as follows; Security situation analysis, incident mapping and reporting; Security plan; Staff security briefing and staff training; Security Alert and Notification system; Communication protocol; Vehicle and staff tracking system; Security and personal safety protocols; Security guards SOPs; Distribution crowd control SOP; Missing person protocol; Fire safety and emergency evacuation plan; Security and Medical Evacuation plans; Hostage Incident Management protocol; Security equipment and equipment-related protocols (vehicles, communications, personal protective equipment, and compound hardening etc.)

Access World Vision has been working in Badghis province since 2001, implementing health, education, and livelihood projects the organization has strong positive relationships with the area's community and religious leaders who approve of World Vision's work and provide safe passage to WV staff to have access the targeted villages. WVA is currently operating in the four proposed districts and locations proposed for the interventions are within WVA operational area and Badghis Programme Zone team has access to the 25 locations proposed for WASH interventions.

**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	Project Manager  Project Manager will have technical and management responsibilities. The incumbent will have an engineering degree to supervise the water infrastructure projects. The incumbent will also maintain day to day management of the action, staff meetings, and review the report, hold relationships, review budget and develop spending plans and prove explanations for the budget variances. Costs have been calculated based on an estimated monthly cost of national staff with minimum 5 years experience managing large scale projects. Other technical staff, i.e. engineers and foremen, will be provided by other projects which have water infrastructure components. The irrigation project works in these same areas, so it will not be difficult for the engineers and foremen to also oversee these construction projects, most of which are well construction or rehabilitation. Costs for skilled and unskilled labor to construct the infrastructure projects are in the activities line, as these costs are daily stipends.	D	1	1400	12	100.00%	16,800.00
1.2	Community Development Worker (2 men, 2 women)  The CDWs will work directly with the communities and coordinate all project activities in field level such as organizing community meetings, selection of beneficiaries, oversee the creation and training of the community WASH groups, oversee the hygiene campaigns, distribution of hygiene supplies, latrine constructions etc	D	4	577	10	100.00%	23,080.00
1.3	Badghis Zone Manager  WVA contribution. Zone Manager leads the zonal office management where the grants will be implemented, he provide direct support on project management team and will supervise the project manager and provide regular feedback to the senior management team on overall project implementation stages. Costs have been calculated using existing staff salary and grading scales.	S	1	0	0	0.00%	0.00
1.4	Logistics Coordinator  With large scale constructions and training to be undertaken in this project, the Procurement Officer will support in the review of bids, ordering materials needed, working with the contractor to source information, ensure compliance with applicable OCHA regulations, etc. This staff member will be expected to provide up to 22 days per month to support this action. Costs have been calculated using existing staff salary and grading scales	S	1	1402	12	30.00%	5,047.20
1.5	Transport Officer  WVA contribution. Transport officer lead the transport department and manage vehicles to projects for field visit, meetings and to procurement staff to provide the required supplies and materials during the life of the project. Costs have been calculated using existing staff salary and grading scales and will be charged under the Match portion	S	1	0	0	0.00%	0.00
1.6	Security Coordinator  Security Coordinator in coordination with Security Manager will provide overall safety during the implementation, sharing any security concerns in project areas, how this would affect implementation, and monitor the overall security in the Afghanistan Crisis continues to unfold. Depending on the situation and context, the amount of time spent supporting this action could change based on actual time performed, it is expected at minimum that support will be provided on a monthly basis for a review of any security issue and safety staff. Costs have been calculated using existing staff salary and grading scales	S	1	1400	12	30.00%	5,040.00
1.7	Zonal Resilience Coordinator Badghis Zone  WVA Contribution. Zonal Resilience Coordinator will do the zonal security assessment and provide security training to the staff and supervise the staff team in the zone and report to security coordinator based on NO office. Costs have been calculated using the existing staff salary and grading levels and the cost will be charged under Match portion.	S	1	0	0	0.00%	0.00
1.8	Grants staff  Grants Manager will support with the compliance of the project and regulations during the course of the project lifetime and maintain day to day management of, budget review and provide grants financial report and work with donor regulations, only 25% of his salary/benefits will be charged to this grant based on the Labor Distribution Report LDR actual time of work performed. Costs have been calculated using existing staff salary and grading scales	D	1	2100	12	25.00%	6,300.00
1.9	Finance Officer  Finance Officer will ensure accurate coding and booking of daily expenditures, review invoices, and release the payments to suppliers, facilitate the cash transfer to to zonal area. Costs have been calculated using existing staff salary and grading scales, 40% of his/her salaries /benefits will be allocated to this grant.	S	1	1458	12	40.00%	6,998.40
1.10	Administration Officer  WVA contribution. Administrator office from WV's existing area office will be needed to help review legal office contracts, support in staff flight and hotel reservation booking, etc. It is estimated that this person will spend 30% of his working hours will be charged to this grant under (Match portion) based on labor distribution report (LDR). Costs have been calculated using existing staff salary and grading scales	S	1	0	0	0.00%	0.00
1.11	HR Officer  WVA contribution. HR Officer will support hiring for new staff at the outset of the action and then continue to provide guidance throughout the action for payment, salaries, benefits, etc. This support will be provided directly to the all Project staff and monthly basis by collection theirs timesheet and prepare the payrolls. Costs have been calculated using existing staff salary and grading scales and the cost will be charged under Match portion	S	1	0	0	0.00%	0.00
1.12	Driver  WVA contribution. Driver will pick up and drop the project staff and support staff for field visit, coordination meetings and procurement staff to provide the required supplies and materials during the life of grant and their cost estimated 80% but still will be charged on the actual work time performed on monthly basis by certifying their supervisor. Costs have been calculated using existing staff salary and grading scales and the cost will be charged under Match portion	S	1	0	0	0.00%	0.00
1.13	Program Officer  WVA contribution. Program Officer will support through the duration of the project to provide timely reports and modifications to design (as needed) in addition to regular communication to the donor. This staff member will conduct regular field visits to support the action and is expected to spend over a day per week supporting this intervention. Costs have been calculated using existing staff salary and grading scales and the cost will be charged under the Match portion.	S	1	0	0	0.00%	0.00
<b>Section Total</b>							63,265.60

**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	Printing information materials in relation to the projects  Printing training materials, MoU with related CDCs and government and other project related document. 11,400 pages are required, each page will cost 1 afs, total 11400 equaling to 200 USD	D	1	200	1	100.00%	200.00



2.2	Water testing materials procured	D	1	1000	1	100.00%	1,000.00
	Procurement of water test kit materials in order to check the water quality to see whether its worth investing and we will buy one kit at \$1000						
2.3	Water infrastructure constructions materials and volume of related work costs	D	1	278066.55	1	100.00%	278,066.55
	the water catchment construction materials and volume of related works cost \$109,474 ; the wells construction materials and volume of related works cost \$77,030; construction materials and volume of related works for spring protection cost \$7,062 and pipe scheme construction materials and volume of related works cost \$84,500.55. Please refer to BoQ 2.3 for more details on the constructions materials, items and related volume of work for each type of intervention						
2.4	Procuring chlorine or water purifiers tablet for 2000 families	D	2000	1	2	100.00%	4,000.00
	2000 bottles of chlorine will cost \$1 per bottle						
2.5	Provision of water sand filters for children in school and effected communities	D	300	100	1	100.00%	30,000.00
	To purify the water for the target villages it requires 300 water sand filter, each will cost \$100						
2.6	2 days training on system maintenance training for 50 members	D	50	7	2	100.00%	700.00
	2 days system maintenance training for 50 member, Lunch 5 \$ refreshment and stationery 2\$ = 7 \$ per participant per day						
2.7	Latrine construction materials costs	D	212	60	1	100.00%	12,720.00
	Latrine construction materials will be provided for households that will be supported with family latrines. WV will provide only cement, windows and doors and other construction materials and work will be done by the communities. Costs of latrines include; 212 doors, unit cost of \$ 40 is a total cost of \$ 8,480 , 212 windows with a unit cost of \$10 total of \$2,120; cement 212 bags of 50 kg, total kg 10600, unit cost of \$10, total costs for cement \$2,120. Refer to BoQ 2.7 attached in the documents tab						
2.8	3 days health and hygiene training for 150 WASH group and 1 day training on group formation and their roles and responsibility	D	150	7	4	100.00%	4,200.00
	3 days health and hygiene training for 150 wash group members; lunch 5 \$ refreshment and stationery \$2 = \$3150; 1 day training on group formation and their roles and responsibility lunch \$5 refreshment \$2 = \$1050						
2.9	Printing information materials in relation to the projects	D	400	1	1	100.00%	400.00
	Printing training ICE materials for Wash and CHW 22,800 page are required, each page will cost 1 afs total 22800 afs, equivalent to 400 USD						
2.10	Hygiene material procured	D	200	20	1	100.00%	4,000.00
	Shampoo Fax Turkish 250 gram, Toothbrush/toothpaste, Soap Dettol big size, Women period Hygiene pad, Nail Cuter Big Size, Soap Fax, Baby Shampoo Gollan, Towel Medium Size, Pampers Turkish for Baby, Plastic Bag for Kit and Hear Brush						
2.11	Hygiene kits procured for 1000 active women	D	1000	5	1	100.00%	5,000.00
	Shampoo Fax Turkish 250 gram, Toothbrush/toothpaste, Soap Dettol medium size, Nail clipper Small size, Towel Medium Size, Plastic Bag for Kit and Hear Brush						
2.12	Household campaigns by WASH groups and CHWs	D	1000	1	1	100.00%	1,000.00
	Household campaign by wash group and CHW, refreshment only (cake and juice) = \$1000						
2.13	Daily data collectors costs for KAP survey	D	10	20	9	100.00%	1,800.00
	10 daily external data collectors( including one data entry) will be recruited in daily basis for 9 days in total to conduct KAP survey in baseline and end line (5 data collectors in each survey, baseline and end line)						
2.14	Data collection training costs	D	10	5	2	100.00%	100.00
	2 days of data collection methodology for 10 data collectors, \$5 for lunch costs per person: \$100, one day for the baseline and one day for end line						
2.15	Transportation of the constructions materials and items costs	D	15	405	1	100.00%	6,075.00
	15 trucks for the transportation of construction materials and items for water infrastructure interventions and latrine construction, unit cost of each truck is \$405.						
	<b>Section Total</b>						349,261.55

### 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	S	1	1200	1	100.00%	1,200.00
	One laptop for PM as he will travel around and cost based on the current local market rate						
3.2	Printer	S	1	350	1	100.00%	350.00
	Printer will be used to print the project documents and work paper and cost calculated based on the current local market figure						
3.3	Camera	S	1	300	1	100.00%	300.00
	Camera will be used to take photos from training and project sites to use in reporting and cost calculated based on the current local market figure						
3.4	Officer furniture	S	3	200	1	100.00%	600.00
	3 desks, 3 chairs and carpet for direct project staff calculated 200*3 = 600 as average based on the current market rate.						
	<b>Section Total</b>						2,450.00

### 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
	<b>Section Total</b>						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	Domestic Airfare	D	5	200	1	100.00%	1,000.00
	Flight cost of the staff who are traveling between Herat and QIN and also to Kabul for coordination meeting and signing MoU with concerned ministry round trip flight estimated 200 \$* 5 trips = \$1000.						
5.2	Per diem and accommodation	D	5	200	1	100.00%	1,000.00
	Per diem and accommodation for staff who are traveling between Herat and QIN and also to Kabul for coordination meeting and signing MoU with concerned ministry have calculated based on existing per diem rate and per night rate as per the agreement signed between WV & Hotels.						
5.3	Vehicle Fuel and Repairs and Maintenance	S	1	200	11	100.00%	2,200.00
	The average running cost (including fuel) per month of the vehicles assigned to this project and the cost will be charged based on summary of monthly vehicle log books signed by direct						

project staff. Based on existing figures from the Qala Now for average monthly running cost in other programmes							
5.4	Rental vehicle	D	1	400	10	100.00%	4,000.00
Vehicle rental will be charged on monthly basis and use by projects staff 22 official days, the costs have calculated on the current market rate as the other existing projects are using rental vehicle with the same prices. The vehicle will be used for monitoring the supervision of activities.							
5.5	Vehicle Fuel and Repairs and Maintenance Support Functions	S	1	0	0	0.00%	0.00
WVA contribution. The average running cost (including fuel) per month of the vehicles assigned to this project and the cost will be charged based on summary of monthly vehicle log books signed by the support staff, finance, program, security program, etc based on existing figures from the National office for average monthly running cost in other programme.							
5.6	Project management and security trainings	D	1	1500	1	100.00%	1,500.00
Project staffs participate in security training and project management training, training fees, flights, per diem and accommodation have calculated as average \$1500.							
<b>Section Total</b>							9,700.00

**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
<b>Section Total</b>							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	Rent and Utilities QIN Project Office	D	1	2900	11	10.00%	3,190.00
Project staff will be accommodated in the QIN office already in place, adequate share for rental and utilities costs based on square meter usage as per the existing calculated costs 10% estimated to be occupied by the project staff.							
7.2	Rent and Utilities Herat National office	S	1	0	0	0.00%	0.00
WVA contribution.							
7.3	Office Repairs and Maintenance	D	1	200	6	100.00%	1,200.00
Office repair and maintenance will be charged based on the occupancy allocation tool equitably through the square meter occupied by the project staff. Costs have calculated on the average of annual repair and maintenance costs allocating to the existing projects.							
7.4	Telephone/Internet	D	1	200	12	100.00%	2,400.00
Internet and top up cards will be charged on the number of project users through internet allocation sheet on monthly basis. Costs have calculated Based on existing figures charge to other project per the signed agreement with ISP internet service provider.							
7.5	Internet direct support staff	S	1	0	0	0.00%	0.00
WVA contribution. Internet fee will be charged on the number of Herat office staff who are directly supporting this project. Internet allocation through user sheet on monthly basis. Costs have calculated Based on existing figures charge based upon the number of each project staff as per the signed agreement with ISP internet service provider.							
7.6	Office supplies	D	1	50	10	100.00%	500.00
Consumables include costs such as stationary, papers, maps, ink cartridges etc. Costs calculated based on average monthly calculation in the Qala Now office in the level of such project							
7.7	Consumables, Supplies, Stationery Support Functions	S	1	0	0	0.00%	0.00
WVA contribution. Consumables include costs such as stationary, papers, power supplies; ink cartridges etc will be used by the support department functions to support the grant objectives. Cost calculated based on the average of support costs charged to existing grants with the same of level of implementation.							
7.8	Fees (Cash Transfer and bank charges) to Zonal Area	S	1	189	12	100.00%	2,268.00
Bank charges from Dubai to Afghanistan and cash transfer fee to money exchanger from Herat to area of project implementation for paying the staff salaries/benefits/ costs goods and supplies procured from zonal area and other office operation costs based on average monthly basis. The budget has reduced to \$2211 based on this calculation (total grant and PNS budget \$567,013*00.4% cash transfer fee Herat to Badghis = to \$2,268 which has divided based on the number of months).							
<b>Section Total</b>							9,558.00

<b>Sub Total Direct Cost</b>	434,235.15
<b>Indirect Programme Support Cost PSC rate</b> (insert percentage, not to exceed 7 per cent)	7%
<b>Audit Cost</b> (For NGO, in percent)	0.753284951921373%
<b>PSC Amount</b>	30,396.46

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

<b>Total Fund Project Cost</b>	464,631.61
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**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Badghis -> Qala-e-Naw	15	2546	2446	6365	6115	17472	
Badghis -> Muqur	10	1121	1077	2802	2693	7693	
Badghis -> Abkamari	50	5911	5679	14777	14198	40565	
Badghis -> Qadis	25	4204	4040	10511	10099	28854	

**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. Gate Valve Box BoQ .xls
2. Break .P BOQ..xls
3. pipe BoQ.xls

4. Spring BoQ.xls
5. Water reservoir BoQ.xls
6. BoQ well.xls
7. BoQ spring protection .xls
8. water catchment(BoQ .xlsx
9. Break pressure No 1.P.pdf
10. Estimation cost of water supply project .pdf
11. Gate Valve Box No 1.pdf
12. Network plan No 1Model.pdf
13. Public stand tap-No 1.pdf
14. spring protection bars details -No 2.pdf
15. spring protection plan No 2-Model.pdf
16. Tube well Apron-No 3.pdf
17. water catchment- No 4.pdf
18. NGO XXX Sample Beneficiary breakdown CHF proposal CODE XXX.xlsx
19. CHF Afghanistan - Visibility and Communication Guidance.pdf
20. Remote Call Campaigns - Guidance Note for Partners - 22 Sept 14.pdf
21. WVA Beneficiary breakdown CHF proposal CODE.xlsx
22. Targeted locations and interventions.xlsx
23. 2.7.pdf
24. Public stand tap BoQ .xls
25. BoQ 2.3.xlsx
26. BoQ 2.7.xls
27. final.xlsx

