

Preliminary Appeal

Pakistan

Assistance to Earthquake affected, Khyber Pakhtunkhwa Province – PAK152 Preliminary Appeal Target: US\$626,826

Geneva, 4 November 2015

Initial response to earthquake-affected was supported by RRF No. 08/2015, under which activities are currently being implemented. The RRF payment will be reimbursed from this appeal should sufficient funds be raised as per ACT Alliance Emergency Response Guidelines.

Dear Colleagues,

A powerful earthquake of magnitude of 7.7 struck north-eastern Afghanistan on the morning of 26 October 2015. The majority of reported deaths and damage occurred in Pakistan's Khyber Pakhtunkhwa (KP) province, the epicentre of the quake being only 67 km from Chitral City. The remoteness of the most affected areas – lying within the Hindu Kush mountain range- in addition to landslides and winter weather have been thwarting attempts to access and assess the scale of need.

Communities in districts most affected have lost essential assets such as food stores, infrastructure, including hospitals, health posts and community buildings that could provide temporary shelter from the freezing temperatures. Heavy rain and snow have been pounding the quake-affected areas, making air access difficult. Although the Pakistan Army has been able to clear essential access roads relief efforts provided so far have been insufficient for the hardest hit areas.

It should be noted that the high levels of poverty, underdevelopment, and isolation preceding the quake severely limit the affected communities' capacities to provide any immediate relief support for themselves.

ACT Pakistan Forum members have been holding meetings and attending coordination meetings at federal, provincial and district levels, as well as collecting information from partners. Community World Service conducted rapid assessments in Shangla, Swat, Malakand and Buner immediately following the disaster wherever access was possible.

Community World Service Asia, plans to fill the gaps in assistance undertaken by other organizations through provision of immediate food relief and emergency winter kits for vulnerable and homeless families; re-establish health services through mobile services and patient follow-up in the most

affected areas as well as enhance quality in earthquake response by building capacity of aid workers, as well as mobilising affected communities to hold providers accountable.

ACT Pakistan Forum member, Norwegian Church Aid (NCA) is currently undertaking needs assessments and will join the appeal within the next few days.

NAMES OF ACT FORUM AND REQUESTING MEMBERS:

ACT FORUM	ACT Pakistan Forum
ACT REQUESTING MEMBERS	Community World Service, Asia

TABLE 1: PROPOSED EMERGENCY RESPONSE

KEY PARAMETERS:	Community World Service Asia
Project Start/Completion Dates	28 October 2015 to 30 April 2016
Geographic areas of response	Shangla, Swat, Malakand, Buner Districts in Khyber Pakhtunkhwa Province, Pakistan
Sectors of response& projected target population per sector	Emergency food distribution, winterization kits and health service delivery

TABLE 2: SUMMARY OF PRELIMINARY APPEAL REQUIREMENTS BY ACT MEMBER AND SECTOR:

Preliminary Appeal Requirements	Total Budget US\$
Total requirements US\$	626,826
Less: pledges/contributions US\$	0
Balance of requirements US\$	626,826

TABLE 3: REPORTING SCHEDULE

Type of Report	Community World Service Asia
Situation reports	Weekly for first month, then monthly
Interim narrative & financial report	N/A
Final narrative & financial report	30 June 2015
Audit report & management letter	31 July 2015

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

US dollar

Account Number - 240-432629.60A
432629.50Z
IBAN No: CH46 0024 0240 4326 2960A

Euro

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

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

For earmarking of pledges/contributions, please refer to the spread sheet accessible through this link <http://reports.actalliance.org/ReportServer/Pages/ReportViewer.aspx?%2fAct%2fAppeals&rs:Comm&nd=Render>. The ACT spread sheet provides an overview of existing pledges/contributions and associated earmarking for the appeal.

Please inform the Head of Finance and Administration, Line Hempel (Line.Hempel@actalliance.org) with a copy to the Programme Officer James Munpa, of all pledges/contributions and transfers, including funds sent direct to the requesting members.

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

For further information please contact:

ACT Programme Officer, James Munpa (James.Munpa@actalliance.org)

ACT Web Site address: <http://www.actalliance.org>



Sarah Kambarami
Head of Programmes
ACT Alliance Secretariat

I. NARRATIVE SUMMARY

DETAILS OF THE EMERGENCY

A powerful earthquake of magnitude of 7.7 struck North-eastern Afghanistan on the morning of 26 October 2015. The majority of reported deaths and damage occurred in Pakistan's Khyber Pakhtunkhwa (KP) province, the epicentre of the quake being only 67 km from Chitral City. The remoteness of the most affected areas – lying within the Hindu Kush mountain range- in addition to landslides and winter weather have been thwarting attempts to access and assess accurately the scale of need. However, the latest, real-time information available from the National Disaster Management Agency (NDMA) put 82.4% of total deaths, 89.3% of total injured, and 94.2% of destroyed housing (approximately 13,000 dwellings) in KPK.¹

Communities in districts most affected have lost essential, lifesaving assets, including hospitals and health posts, community buildings that could provide temporary shelter from the freezing temperatures, and food stores. Heavy rain and snow have been pounding the quake-affected areas, making air access difficult. Although the Pakistan Army has been able to clear essential access roads including the Karakorum Highway, relief efforts provided so far have been insufficient for the hardest hit areas.² A statement by UNICEF³ expressed concern for children in danger of succumbing to the cold, and named health, nutrition and hygiene as the sectors requiring urgent attention. As of 28 October, 3 days after the quake, villagers in the newly accessible interior of Shangla district were complaining of their need for food and blankets.⁴

Description of the Four Target Districts

It may be noted that the high levels of poverty, underdevelopment, and isolation preceding the quake severely limit the affected communities' capacities to provide any immediate relief support for themselves. Shangla District, one of the worst hit with a population of around 450,000, has the lowest Human Development Index in the province and second lowest in Pakistan. Male and female literacy are 25% and 7% respectively. Swat District, bordering Shangla on the west, is characterized geographically by lots of little highland valleys in between several converging mountain ranges. Within the district's estimated population of 2+ million, 27 languages are spoken. Its complex social history and demographics are dominated by a caste system where Pashtun tribes own the land and the indigenous populations undertake all menial work. Malakand District is bounded by Swat on the east. The principle sources of local income are agriculture, petty trade and hydro-electricity. The district's population is approximately 560,000 and a special paramilitary force is responsible for maintaining order.⁵ Buner District, bordering Shangla on the south, consists of a small valley dotted with villages mostly existing on subsistence level agriculture. Its population of about 500,000, mostly poor and illiterate people, has a male literacy rate of 38% and 7% for females. According to government data, the average household size in Swat is 8.5, in Malakand it is 8.4 and in Buner it is almost 10.

1 See: <http://www.ndma.gov.pk/new/disasters/losses.php> Accessed on 29 October 2015. The NDMA has not disaggregated their data as per gender and age.

2 Source: Al Jazeera "Homeless Pakistan Quake Survivors Face Cold Weather." 28 Oct 2015 13:55 GMT <http://www.aljazeera.com/news/2015/10/homeless-pakistan-quake-survivors-face-cold-weather-151028081601383.html> Accessed 29 October 2015

3 Source: UNICEF. 27 October 2015. "Afghanistan and Pakistan Earthquake: Children cut off from aid – UNICEF" http://www.unicef.org/media/media_85935.html Downloaded 29 October 2015

4 See: Channel News Asia. "Desperate Afghan-Pakistan Quake Victims Appeal for Aid." 28 Oct 2015 03:52 <http://www.channelnewsasia.com/news/asiapacific/desperate-afghan-pakistan/2222234.html> Accessed 29 October 2015

5 Based on: https://en.wikipedia.org/wiki/Malakand_District; https://en.wikipedia.org/wiki/Swat_District, <http://www.pbs.gov.pk/content/district-glance-shangla>; <http://www.pbs.gov.pk/sites/default/files//tables/District%20at%20a%20glance%20Buner.pdf>

ACTIONS TO DATE, AND EMERGENCY NEEDS

Since the earthquake struck on 26 October, Forum members have been holding meetings, attending wider coordination meetings at the federal, provincial and district levels, and also collecting information from partners. Community World Service, has conducted rapid assessments in Shangla, Swat, Malakand and Buner within 24 hours of the disaster wherever access was possible.

Forum members, including Community World Service Asia through this Preliminary Appeal, will seek to fill the most urgent gaps in relief assistance, addressing those needs remaining subsequent to the relief efforts undertaken by other organizations, the Pakistan Army, the National and the Provincial Disaster Management authorities. Planning by Community World Service is evidence-based and coordinated, to avoid overlaps, ensure gaps are filled and that complementarity in efforts is assured.

It must be noted that most of the relief provided thus far has been from the government. Key informant interviews undertaken with military authorities on the ground, during the Rapid Assessment found that these authorities believe that they are unable to provide sufficient relief supplies and would welcome the support of NGOs. A summary of all relief provided by the GOP as of 6:00 pm on 29 October⁶ is provided in the chart below.

PRELIMINARY CONSOLIDATED STATE OF NATIONAL RELIEF EFFORTS FOR EARTHQUAKE												
Items	KHYBER PAKHTUNKHWA			FATA			GILGIT BALTISTAN			PUNJAB	BALOCH	TOTAL
	NDMA	ARMED FORCES	PDMA	NDMA	ARMED FORCES	FDMA	NDMA	ARMED FORCES	GBDMA	RELIEF PROVIDED TO KP	RELIEF PROVIDED TO KP	
Tents	4,750	4,709	7,780	4,000	500	2,060	-	-	400	10,000	1,600	35,799
Food Packs	10 tons	116 tons	65 tons	-	20 tons	172.5 tons	-	-	12 tons	250 tons	-	645.5 tons
Blankets	13,000	5,355	12,500	2,500	200	900	-	-	200	10,000	-	44,655
Plastic Mats	2,500	-	2,000	1,000	-	700	-	-	-	-	-	6,200
Tarpaulins	11,000	-	-	3,000	-	-	-	-	-	-	-	14,000
Bottled Water	14 tons	-	-	-	-	-	-	-	-	-	-	14 tons
Water Filter Plants	-	49	-	-	-	-	-	-	-	-	-	49
Generator Sets	-	-	10	-	-	-	-	-	-	-	-	10
Medicines	-	25 tons	-	-	-	-	-	-	-	-	-	25 tons

RELIEF / MEDICAL CAMPS ESTABLISHED			
	RELIEF CAMPS / DISTRIBUTION POINTS	MEDICAL CAMPS / TEAMS	AIR EFFORTS
PAKISTAN ARMY	3x Relief Camps / 26x Distribution Points	2x Medical Teams	60x Heli Sorties 1x C-130 Sortie
PAKISTAN NAVY	-	1x Medical Team	2x Fokker Sorties
PAKISTAN AIR FORCE	-	-	3x C-130 Sorties

The Prime Minister of Pakistan has announced a government aid package for quake affectees of KPK, FATA and Gilgit-Baltistan. The expenditure is to be shared by the federal and provincial governments. Every person got disabled by the quake will receive PKR 0.2 m (US\$ 1898), while PKR 0.2 m (US\$ 1898) was announced for rebuilding the houses destroyed in earth quake. Owners of partially damaged houses will get Rs0.1m (US \$ 1898) to repair their shelter.⁷ At this time, it is unclear how much of the proposed, future aid package (above the tents and other relief items already provided) will actually become available or when. Such questions are underscored by the experiences with the 2005 earthquake.

Although the Prime Minister has stated that "Pakistan is able to provide relief to the quake victims and will not ask for international assistance," a statement released by UN Secretary-General Ban Ki-moon's spokesperson relates that "United Nations agencies are mobilizing and stand ready to

6 Source: http://www.ndma.gov.pk/new/disasters/Earthquake_table15/Relief.jpg

7 Source: <http://reliefweb.int/report/pakistan/quake-toll-reaches-267-nawaz-announces-relief-package>

support government-led relief operations, if requested.”⁸ UNICEF WASH and health supplies are ready for transportation – if help is requested - for distribution to the earthquake affected districts of Chitral, Dir Upper and Shangla in KP and Bajaur Agency in FATA.⁹ Presumably, UN relief will not be provided without a formal request from the Government of Pakistan.

PROPOSED EMERGENCY RESPONSE

OVERALL GOAL:

Provide life-saving support to earthquake-affected families in the 4, most devastated districts of the most affected Province: Khyber Pakhtunkhwa (KP).

OBJECTIVE(S) OF THE EMERGENCY RESPONSE:

- 1) Re-establish health services, provide mobile emergency services and patient follow up in the most affected areas
- 2) Ensure immediate food relief for vulnerable, homeless families
- 3) Supply emergency winterization kits to vulnerable, homeless families
- 4) Enhance quality in the earthquake response by building the capacity of aid workers and by mobilizing earthquake-affected communities to hold providers of aid accountable

PROPOSED ASSISTANCE:

Community World Service Asia intends to meet and measure accomplishment of its 4 objectives through undertaking the following activities and producing their corresponding outputs. Output indicators will measure progress and completion of activities and outputs.

Objective 1: Re-establish health services, provide mobile emergency services and patient follow up in the most affected areas

Activity 1.1: Provide 3 months of emergency health services through 4 Mobile Health Units (MHU) and a Mobile Laboratory operating in key areas of the 4 target districts.

Output 1.1.1: Patients in each district will have received emergency care and follow up services.

Output 1.2.1: Pregnant and lactating women and infants in quake areas will have received emergency care and follow up.

Output indicators: Numbers of patients in each district accessing mobile health care; Numbers and locations per week; total and types of patents per month.

Targets: 2,200 patients per district, totalling a minimum of 8,800 patients served by mobile services over 3 months.

Objective 2: Ensure immediate food relief for vulnerable, homeless families

Activity 2.1: Finalize distribution list, in consultation with communities and local authorities.

Activity 2.2: Distribute 1 month ration food packets to vulnerable families in each target district.

Output 2.2.1: Families receive emergency food ration packets.

⁸ Source: http://news.xinhuanet.com/english/2015-10/27/c_134754473.htm

⁹ Source: <http://reliefweb.int/report/pakistan/unicef-pakistan-update-earthquake-october-2015-needs-and-response-october-26-october>

Output Indicators: Numbers of vulnerable families receiving food packets; Numbers of packets distributed per month; Total numbers of packets distributed.

Targets: 1,000 food packages distributed in Shangla, Swat, Malakand and Buner districts.

Details: Food packets consist of: Wheat Flour = 80 Kg; Rice = 25 Kg; Pulses = 12 Kg; Cooking Oil = 8 Liters; Sugar = 4 Kg; Tea Leaves = .4Kg; Iodized Salt = .8 Kg; 1 Match Box = 1 Pack contains ten match boxes.

Objective 3: Supply emergency kitchen sets and winterization kits to vulnerable, homeless families

Activity 3.1: Finalize distribution list, in consultation with communities and local authorities.

Activity 3.2: Distribute winterization kits to vulnerable families.

Output 3.2.1: Families receive basic bedding and items to sleep warm and dry.

Output Indicators: Numbers of families in each district receiving winterization kits; Total average numbers of people assisted.

Targets: 2,000 winterization kits distributed in Shangla, Swat, Malakand and Buner districts.

Details: Winterization kits consist of: Quilts Single Bed (4 per family); Cotton Bedding mats (4 per family); Floor mats (2 per family) and Plastic sheeting (2 per family).

Objective 4: Enhance quality in the earthquake response by building the capacity of aid workers and by mobilizing earthquake-affected communities to hold providers of aid accountable

Activity 4.1: Conduct short training sessions for responding agencies on Q&A standards, needs assessments, humanitarian principles and codes of conduct, complaints response mechanism

Activity 4.2: Develop standardized relief packages in adherence to Sphere Minimum Standards

Activity 4.3: Establish and strengthen an Accountability and Learning Working Group

Activity 4.4: Undertake Q&A consultations with communities and aid organizations, including ALWG members

Outputs:

Output 4.1.1: Training sessions conducted for aid workers in the field

Output 4.2.1: Standardized relief packages developed in consultation with participating agencies and affected, adhering to CHS

Output 4.3.1: Accountability and Learning Working Group established

Output 4.4.1: Q&A consultations undertaken and reported on

Output Indicators: Numbers of trainings completed in each district; numbers of aid workers trained; numbers of randomly sampled affected reporting presence of community complaints mechanism; numbers of affected reporting satisfaction with fair distribution of relief; Numbers of member agencies participating in the Accountability and Learning Working Group; Numbers of multi-stakeholder Q&A consultations undertaken.

Targets:

Location	Total Participants	Orientations (Aid Workers)	ALWG Members	Q&A Consultations	Total (Affected Households)
4 districts	180	120	20	40	10,586

Details: Orientations will include the following key topics:

1. Humanitarian Principles and the Code of Conduct
2. Increasing accountability and improving quality through needs assessment
3. Using Sphere Minimum Standards for designing relief packages
4. Establishing Complaints Response Mechanism
5. Introduction to Core Humanitarian Standard
6. Coordination issues within the umbrella of Q&A
7. Listening Learning and Improvement

TARGET POPULATIONS:

Rapid community assessments within UCs and villages of the 4 most-affected districts in KP province were undertaken by Community World Service Asia during 27-30 October 2015. Focus Group Discussions were held with groups of male and female affected to gain first-hand knowledge of their priority needs and concerns. In addition, contacts were established and meetings held with local government and military authorities to coordinate future relief with official resources. All major local stakeholder and affected groups have fed into this Appeal. Due to the local social traditions and crisis conditions, in addition to a lack of official information that is disaggregated by gender and age, it was not possible to gain such disaggregated data for this Preliminary Appeal. More complete data will follow as available.

The target districts for this Appeal are: Shangla, Swat, Malakand and Buner, having an identified quake-affected, urgent priority population of approximately 16,000. These include around 800 families whose dwellings have been completely destroyed in addition to some vulnerable families among the additional 4,500 whose homes have been partially destroyed. Current counts of injured requiring medical services exceed 1,000 persons, and this figure is perceived as an estimation that errs on the low side as opposed to an actual count. While the Pakistan Army has located and air-lifted many of the most badly injured to hospitals outside of the quake zones, many other injured are unable to access medical treatment at all, due to location or destruction of medical facilities.

Agency	Sector of Response	Districts	Direct Beneficiaries Total (HH)	Total (Individuals)
Community World Service Asia	Food Security	Shangla, Swat, Buner, Malakand	1,000	8,000
	Winterization Kits		2,000	16,000
	Health			8,800

The population for this intervention will comprise 2,000 to 3,000 families in the four districts. Depending on the specific need, affected families could receive either a food package or a winterization kit. Most vulnerable families in need would be receiving both packages. Working with an average family size of 8 persons, for all, 4 districts, total beneficiaries are estimated at 16,000 to 24,000 persons.

Three months of continuous, mobile emergency health care will also be provided in the target area benefitting an estimated 2,200 per district or a total of 8,800 sick and injured.

IMPLEMENTATION ARRANGEMENTS:***Food/Winterization Kits***

Community World Service Asia will be implementing this project through its own field staff. The affected target community will be given food packages and winterization kits as immediate relief. The package composition of all the relief assistance is designed keeping in view the Sphere Common Standards and will be sufficient for one month for an average family of 8-9 persons, the same standards are applied for the winterization kits.

The food and winterization kits will be distributed directly among the affected communities. The identified community activists will be involved in the distribution activities and that will help in encouraging female headed families and other vulnerable groups to receive the relief items with ease.

Health

The health component will be undertaken directly by Community World Service Asia which has a history of working in the health sector and has been catering to the health needs of Afghan refugees and the host community of District Mansehra for the last 30 years. The priority of the health relief and recovery program is to provide primary health care services to the earthquake affected communities in those areas where the health services have been affected/disrupted due to quake. It proposes to provide primary health care services to the affected people of the target areas focusing mainly on women and children. Preventive and curative health care services will also be provided through two mobile health units in the affected areas where access to primary health care is difficult.

The locations for MHUs and the Mobile Laboratory will be determined on the basis of a variety of factors including population density/ catchment population settlements, access to the affected people (i.e. a priority for determining operational areas for MHUs), coverage by other health implementing partners and gaps in the capacity and operation of government SHUs. Each MHU will generally be staffed by a team consisting of a medical officer male / female doctor, male/female health visitor/nurse and dispenser/clerk and social mobilizers both male and female.

In addition to these MHUs, community volunteers, both male and female, will be engaged as community health workers to promote community participation in the health program; to provide health services to people at their places of residence and to refer cases to health centers.

COORDINATION:

The UN and other international agencies are not a formal part of the relief efforts as the Government of Pakistan (GOP) prefers to not invite them in at this point in time. However, the NDMA will offer "No Objection Certificates" (NOCs) to NGOs ready to provide relief. Therefore, the Pakistan Humanitarian Forum (PHF) and National Humanitarian Network (NHN) are coordinating at the national level with the UN Humanitarian Coordinator, the NDMA and various Donors, but planning most of their own actual activity in direct coordination with the mandated local authorities, including the Assistant Commissioner as well as Civil and Military Liaison Cell. The PHF will be releasing a 4W matrix and will have another coordination meeting subsequently.

Visibility is ensured through co-branding of all coordination, communication and relief activities with ACT Alliance.

COMMUNICATIONS:

The Community World Service Asia Office of Communications is working closely in tandem with the members of the Disaster Management Program and Forum partners to develop situation reports and communicate with all partners and donors. This strategy of providing timely, evidence-based and balanced updates will continue throughout the proposed implementation period and beyond.

PRINCIPLES AND STANDARDS:

In line with our commitments to quality and accountability, Community World Service is a member of the Core Humanitarian Standards (CHS) Alliance and is the lead agency for CHS in Pakistan. It is also the Country Focal Point in Pakistan and the Regional Partner in Asia for the Sphere Project. These commitments enable Community World Service to collaborate with key partners on advocating, building capacity, and enhancing quality and accountability of humanitarian action throughout the region. Community World Service Asia is ISO 9001:2008 certified and has also received the USAID management standards certification.

Community World Service includes Codes of Conduct in all employee contracts and trains its field staff in both principles as well as skills for implementing Quality & Accountability Standards. To ensure the best possible humanitarian assistance during the present crisis, a Q&A Objective has been included in this Preliminary Appeal.

PLANNED IMPLEMENTATION PERIOD:

Implementation will be undertaken over a period of 4 months but taking into account the varying schedules of funding, the project duration will be from October 28, 2015 to 30 April 2016.

HUMAN RESOURCES AND ADMINISTRATION OF FUNDS:

Community World Service Asia has an established Human Resources Development Department (HRDD) with required HR tools. The HRDD supports the project in getting the right people for the jobs and preference is given to the locals human resources. A comprehensive recruitment and selection process starts from the staff request form and job description. After that the positions are advertised on appropriate sources depending on the nature and location of the positions. HRDD does the shortlisting of the applications and then candidates are called for interview. Once a candidate is selected, a reference check process is conducted and if satisfactory references are received the position is offered to the candidate. All new staff have to go through an orientation process. The HRDD also supports all project managers in staff management, their documentation and in resolving any staff issues. An online attendance system has been developed to keep track of attendance. For this project, separate time sheets will be maintained for project staff. Supervisors are responsible for monitoring and ensuring staff presence and completion of work.

Staff related to implementing the program will be based in the project sites while support will also be provided from staff members and officers based in the main and field offices in Pakistan.

Financial management will be supported by Community World Service Asia Islamabad office. The Karachi office will provide management and technical support alongside the project team for the duration of the project.

The Financial Management and Reporting System of Community World Service Asia is centralised from the Karachi Office. Field Offices are required to submit a monthly financial report to the main office. Reports will be collected and vetted from Islamabad office and will then be forwarded to the regional office in Karachi. Financial Reports/Updates are compiled and generated from Karachi, which in turn provides financial reports to the Senior Management Team on a regular basis. Fraud Risk Assessment and protection training have also been conducted to better administer the funds and improve the financial monitoring system.

Community World Service Asia uses a fund accounting method for incorporating the donations received whereby each project is recorded separately and all sources of income and utilisation of funds for a particular project can be identified. Financial statements are prepared in accordance with the requirements of International Accounting Standards as applicable in Pakistan. Also, biannual audits (June and December) of overall financial statements are conducted by an independent firm of auditors – Ernst & Young Global Limited (Ford, Rhodes, Siddat Hyder & Co.). In addition to this, separate project audits are also conducted as per the requirements of donors.

Community World Service Asia has been awarded the **USAID Management Standards** in its capacity building process under the Institutional Management and Certification Programme (IMCP) implemented by NGO Resource Centre, (a project of the Agha Khan Foundation). General ledger and project accounting software is also being used, which has been developed by the financial consultants. This software covers the requirements of both general and project accounting.

MONITORING AND EVALUATION:

During implementation of the project, regular monitoring¹⁰ will be undertaken to check progress and performance of the proposed interventions. A detailed list of qualitative and quantitative indicators will be used to ensure adequate compliance with the interventions. Keeping in view the indicators, a Performance Measurement Plan (PMP) will be developed. Each indicator will be defined and explained. Sources and methods of data will be defined and data will be collected on pre-defined frequency. The monitoring and evaluation team will collect and analyse data for each indicator following a checklist. Indicators will be tracked against specified targets.

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

Both quantitative and qualitative methods will be used in designing the monitoring formats. The Do-No-Harm principles will be considered while designing the monitoring tools. In addition, project staff will ensure documentation, photographs, and video clips to show the overall process. Case studies will be developed by staff to gain additional understanding of the impact of the project (positive and negative). Additionally, people's living conditions will be monitored through frequent interviews and direct observations.

Reports will be compiled by the Disaster Management Programme (DMP) team at Islamabad with support from the Resource Mobilization Unit (RMU). These reports will then be sent to the senior management for programmatic review and will afterwards be sent to the donor according to the agreed reporting schedule.

10 Sphere Common Standard 5: Monitoring

“The effectiveness of the program in responding to problems is identified and changes in the broader context are continually monitored, with a view to improving the program, or to phasing it out as required.”

II. Community World Service Asia – Financial Summary/Budget

Description	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	PKR	PKR	USD
A. DIRECT ASSISTANCE					
1. EMERGENCY RELIEF (Shangla, Swat, Malakand, Buner)					
Food Items (1 month ration)					
Wheat Flour (80 kg)	Package	1,000	3,360	3,360,000	32,621
Rice (25 kg)	Package	1,000	1,975	1,975,000	19,175
Cooking Oil (8 liters)	Package	1,000	1,488	1,488,000	14,447
Pulses (12 kg)	Package	1,000	1,416	1,416,000	13,748
Sugar (4kg)	Package	1,000	292	292,000	2,835
Tea Leaves (400 grams)	Package	1,000	294	294,000	2,854
Iodized Salt (800 grams)	Package	1,000	16	16,000	155
Match box (pack of 10)	Package	1,000	24	24,000	233
Winterization Kit					
Quilts (4)	Package	2,000	5,000	10,000,000	97,087
Floor mats (2)	Package	2,000	1,500	3,000,000	29,126
Plastic sheets (2)	Package	2,000	2,000	4,000,000	38,835
Cotton Mattresses (4)	Package	2,000	4,000	8,000,000	77,670
Transportation (Warehouse to Distribution Point)					
Food Packages	Packages	1,000	100	100,000	971
Winterization Kits	Packages	2,000	100	200,000	1,942
Packaging/Handling/Ware Housing Costs					
Warehouse Rent	Months	3	50,000	150,000	1,456
Printing of tokens	Pcs	1,000	2	2,000	19
Packaging/Handling Costs and Labor	Packages	1,000	152	152,000	1,476
Direct project-related costs-Emergency Relief					
Personnel					
Relief Coordinator	Months	3	125,000	375,000	3,641
Senior Project Officer	Months	3	100,000	300,000	2,913
Distribution officers (8)	Months	3	320,000	960,000	9,320
Finance Officer	Months	3	50,000	150,000	1,456
Administration Officer	Months	3	50,000	150,000	1,456
Procurement Officer	Months	3	60,000	180,000	1,748
Warehouse supervisor	Months	3	40,000	120,000	1,165
Drivers (5)	Months	3	100,000	300,000	2,913
Benefits and Allowances 15%				380,250	3,692

Operational Costs					
Office Stationery and Supplies	Months	3	20,000	60,000	583
Vehicle Rental (5)	Months	3	400,000	1,200,000	11,650
Fuel Cost (5)	Months	3	325,000	975,000	9,466
Maintenance Cost of vehicles (5)	Months	3	130,000	390,000	3,786
Local Travel	Months	3	35,000	105,000	1,019
Meals and Incidentals	Months	3	120,000	360,000	3,495
Accommodation	Months	3	80,000	240,000	2,330
Communication	Months	3	20,000	60,000	583
Security Expenses	Months	3	15,000	45,000	437
Sub Total - Emergency Relief				40,819,250	396,303
<u>2. PROVISION OF EMERGENCY HEALTH SERVICES: MHU/Mobile Lab (Shangla, Swat, Malakand, Buner)</u>					
Health Interventions					
Medicines/reagents and Supplies (4 MHUs, 1 Mobile Lab)	Months	3	1,800,000	5,400,000	52,427
Referrals to Hospitals (4 MHUS)	Months	3	60,000	180,000	1,748
Personnel-100%					
CWS Operational Project Staff					
Health Team Leader	Months	3	85,000	255,000	2,476
Health Data Officer/Logistic officer	Months	3	40,000	120,000	1,165
MHU and Mobile Lab Personal					
Medical Officer (6)	Months	3	540,000	1,620,000	15,728
Lady Health Visitors/Nurses (4)	Months	3	140,000	420,000	4,078
Dispenser (4)	Months	3	140,000	420,000	4,078
Community Mobilizer (4)	Months	3	120,000	360,000	3,495
Lab Technician	Months	3	30,000	90,000	874
Drivers (6)	Months	3	120,000	360,000	3,495
Guards (6)	Months	3	111,000	333,000	3,233
Cleaners/Helpers (5)	Months	3	100,000	300,000	2,913
Benefits and allowances (15%)				641,700	6,230
MHU Staff Transportation					
Vehicle Rental & Forfeit (4) - Lab & vehicle for monitoring	Months	3	280,000	840,000	8,155
Fuel for Vehicle (6)	Months	3	270,000	810,000	7,864
Vehicle Repair and maintenance (6)	Months	3	150,000	450,000	4,369
MHU Staff Board and Lodging					
Rent/Supplies for Field Staff Accommodation (4 MHUs and 1 Lab)	Months	3	525,000	1,575,000	15,291
Meals & Incidentals (4 MHU & Lab Teams)	Months	3	375,000	1,125,000	10,922

Generator fuel for field accommodation & office	Months	3	120,000	360,000	3,495
Field Operations Costs					
Office Rental	Months	3	50,000	150,000	1,456
Office Stationery and Supplies	Months	3	25,000	75,000	728
Local Travel	Months	3	35,000	105,000	1,019
Accommodation	Months	3	65,000	195,000	1,893
Communication	Months	3	20,000	60,000	583
Security Expenses	Months	3	15,000	45,000	437
Sub Total (Health Intervention)				16,289,700	158,152
3. QUALITY & ACCOUNTABILITY					
a. 12 Half-Day / One-Day Trainings in three districts of KP					
Hall Charges for One-Day Workshops	Days	12	8,000	96,000	932
Meals & Refreshment for Pax (approx. 20pax in each of 12 workshops)	Persons	240	1,000	240,000	2,330
Trainers Meals & Accommodation (2 pers)	Days	28	12,000	336,000	3,262
Local Travel	Lumpsum	1	170,000	170,000	1,650
Stationery and Equipment for Workshops	Events	12	7,375	88,500	859
Translation & Designing of CHS Dari version	Handbook	1	25,500	25,500	248
Core Humanitarian Standard (CHS) Handbooks (in Urdu, Dari & English)	Handbooks	300	90	27,000	262
Sphere Standards Handbooks (In Urdu, Dari and English language)	Handbooks	300	350	105,000	1,019
Q&A Posters with key messages (In Urdu, Dari and English language)	Lumpsum			48,000	466
International Travel & Insurance (for 2 Trainers from Islamabad -> Kabul)	Trips	2	56,500	226,000	2,194
Q&A Team Members Cost (2 Persons)	Days	28	28,500	798,000	7,748
Total (Workshop on Q & A)				2,160,000	20,971
b. Accountability Learning and Working Group (ALWG)					
ALWG Meetings Arrangements (Refreshment, stationery etc.)	Attendees	40	225	9,000	87
Local Travel for Community consultations & ALWG Meetings	Consultations	6	6,000	36,000	350
Accommodation & Meals for Consultation Team	Days	12	12,000	144,000	1,398
Q&A Team Members Cost (2 Persons)	Days	6	28,500	171,000	1,660
Total (ALWG)				360,000	3,495
Sub Total (Q&A)				2,520,000	24,466
TOTAL (DIRECT ASSISTANCE)				59,628,950	578,922
B. INDIRECT COSTS: ADMINISTRATION, PERSONNEL AND OPERATIONAL SUPPORT					

Personnel (Percentage of Time for the Project)					
Reporting & Communications Officer	Months	3	18,000	54,000	524
Procurement Manager	Months	3	20,000	60,000	583
Administration Officer	Months	3	19,000	57,000	553
Security Officer	Months	3	17,000	51,000	495
Deputy Director	Months	3	80,000	240,000	2,330
Associate Director/Head of Emergencies	Months	3	70,000	210,000	2,039
HR Officer	Months	3	20,000	60,000	583
Finance Manager	Months	3	25,000	75,000	728
Benefits and Allowances (23%)				185,610	1,802
Sub Total - Personnel				992,610	9,637
Office Running Costs - Support Offices (Percentage of Support Costs)					
Utilities and Office Supplies	Month	3	80,000	240,000	2,330
Communications	Month	3	55,000	165,000	1,602
Meals and Incidentals	Month	3	70,000	210,000	2,039
Boarding and Lodging	Month	3	60,000	180,000	1,748
Office Rental	Months	3	84,000	252,000	2,447
Equipment Repair and Maintenance	Month	3	40,000	120,000	1,165
Local Travel	Month	3	78,000	234,000	2,272
Internal Monitoring and Evaluation	Month	3	100,000	300,000	2,913
Bank Charges	L/S	3	20,000	60,000	583
Sub Total - Running Costs				1,761,000	17,097
TOTAL INDIRECT COSTS				2,753,610	26,734
C. External Audit					
Financial Management and Audit	Activity	1	300,000	300,000	2,913
TOTAL AUDIT				300,000	2,913
TOTAL Estimated Expenditure without ICF				62,682,560	608,569
International Co-ordination Fee (3%)*				1,880,477	18,257
TOTAL Expenditure including ICF				64,563,037	626,826
Budget Exchange Rate: local currency to 1 USD					
	103.00				

III. APPENDICES TO THE PRELIMINARY APPEAL DOCUMENT

Appendix 1: Map

