

Appeal

India

Assistance to Flood Affected in Orissa – IND111

Appeal Target: US\$ 819,090

Balance Requested: US\$ 568,327

Geneva, 10 November 2011

Dear colleagues,

Following heavy rains the Mahanadi and other rivers in the Orissa state of India have wreaked havoc submerging around 4,000 villages spread over 19 districts and leaving 80 dead as the state government is speeding up the relief and rescue operations for 2.2 million affected people. Around 80,720 hectares of cultivated land is totally submerged. Food stocks, possessions and livelihoods have been destroyed. Around 160,000 people have been evacuated from low-lying areas and moved to 275 relief camps.

The flood is considered to be the worst Orissa has faced in the last three decades. It caused a number of breaches in the embankment covering almost all parts of the district. The flood waters ravaged the thatch houses of the villagers and completely ruined their crops. Many were rendered homeless and had to sleep under open skies on roof tops or on the embankments of rivers. The most disadvantaged villagers, particularly small and marginal farmers bore the brunt of the situation. Many cattle belonging to the affected were marooned and left without fodder. A number of them were washed away by the strong river currents.

The ACT members, Church's Auxiliary for Social Action (CASA) and the Lutheran World Service India Trust (LWSIT) have started their coordinated response for the disaster affected marginalised communities. Through this appeal, both CASA and LWSIT plans to extend relief and early recovery support to a maximum of 3,500 and 4,500 families respectively in the sectors of food, non-food items, livelihood and shelter.

Project Start/Completion Date:

CASA - October 2011 to 29 February 2012
LWSIT - November 2011 to 30 April 2012

Reporting schedule:

Reports due at ACT Secretariat	Interim	Final	Audit
CASA	N/a	30 April 2012	31 May 2012
LWSIT	N/a	30 June 2012	31 July 2012

Add lines for more than one member

Appeal Targets, Pledges/Contributions Received and Balance Requested (USD):

	CASA	LWSIT	Total Target US\$
Appeal Targets	292,682	526,408	819,090
Less: Pledges/Contr Recd	83,182	167,581	250,763
Balance Requested from ACT Alliance	209,501	358,827	568,327

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

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

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

Account Name: ACT - Action by Churches Together

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

Swift address: UBSWCHZH80A

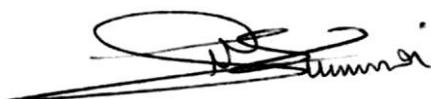
Please also inform the Chief Finance Officer Jean-Daniel Birmele (jbi@actalliance.org) and Sudhanshu S. Singh (sss@actalliance.org) of all pledges/contributions and transfers, including funds sent directly to the Requesting Members.

We would appreciate being informed of any intent to submit applications for institutional back donor (government or foundations) funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information please contact:

ACT Deputy General Secretary, Rebecca Larson (phone +41 22 791 6069 or mobile phone +41 79 376 1711)

ACT Regional Program Officer, Sudhanshu S. Singh (phone +41 22 791 6036 or mobile phone +41 79 2852916)



John Nduna
General Secretary
ACT Alliance Secretariat

I. REQUESTING ACT MEMBER INFORMATION

- **Church's Auxiliary for Social Action (CASA)**
- **Lutheran World Service Trust India (LWSIT)**

II. IMPLEMENTING ACT MEMBER AND PARTNER INFORMATION

Church's Auxiliary for Social Action (CASA):

CASA is registered as a Society under the Societies' Registration Act XXI of 1860. Its members consist of 24 Protestant and Orthodox churches in India and CASA functions as the outreach arm of these Churches. As the Related Agency of the National Council of Churches in India, CASA is mandated to do relief work on behalf of the Protestant Churches.

CASA has a history of responding to emergencies and disasters since 1947 and is mandated to work in a purely secular manner in all spheres of its programme activities including humanitarian assistance programmes. CASA's response is regardless of considerations of caste, language, religion, ethnic origin or political affiliation. Priority is given to families belonging to scheduled castes, scheduled tribes and female headed households, the aged and infirm and other economically backward people. Operating on an all-India basis, CASA responds to 60-70 emergencies – both natural and man-made – per year. CASA has a decentralized disaster preparedness plan. This system has been created through the establishment of a wider and more effective infrastructure network and capacity building programme for CASA staff, representatives of churches, and identified partner organisations, both at the disaster management and grassroots level, who can respond to a call for assistance at short notice, in consultation with and on behalf of the churches in India. This network is backed by relief materials purchased and pre-stocked at CASA's warehouses at strategic locations throughout the country.

CASA will implement its emergency programme directly involving the local groups, and CBOs present in the target areas.

Lutheran World Service India Trust (LWSIT)

Since its inception in 1974 the Lutheran World Federation/Department for World Service, Geneva, and currently the Lutheran World Service India Trust (LWSIT) – the associate country program of the former has been working with the mandate to alleviate the sufferings of the distressed and disadvantaged groups irrespective of caste, religion, gender or political affiliation. LWSIT has been implementing disaster response, rehabilitation, disaster risk reduction and community development programmes (both in rural and urban areas) in several states of India in close cooperation and co-ordination with the state governments and INGOs, NGOs and local organizations. Inspired by love for humanity LWSIT challenges and responds to the causes and consequences of human suffering and poverty with commitment to justice and dignity for all. LWSIT emphasises active participation of the most marginalized sections of the country in their development, disaster response and disaster risk reduction efforts. LWF, being one of the sponsoring organisations of the 'Code of Conduct for International Red Cross and Red Crescent Movement and Non-Governmental Organisations (NGOs) in Disaster Relief', designs its disaster response intervention according to the set norms of the code. LWSIT always strives to adhere to the SPHERE standards in its implementation of disaster response programmes.

III. GENERAL DESCRIPTION OF THE EMERGENCY SITUATION

Background

Following heavy rains over the last month the Mahanadi and other rivers have wreaked havoc in Orissa submerging around 4,000 villages spread over 19 districts and leaving 80 dead as the state government is speeding up the relief and rescue operations for 2.2 million affected people.

Fresh rains triggered by a low pressure have compounded the plight of the marooned people in flood-hit parts of Orissa. The flood affected people taking shelter under makeshift structures on highways were further affected as heavy rains lashed several areas of Cuttack, Jagatsinghpur, Kendrapara, Puri and Khurda districts, official sources reported. Though water has receded from most places, some areas remain cut off from the rest of the state, a senior official said. The meteorological department has forecast more rain in coastal areas of Orissa and fishermen have been advised to be cautious while venturing out to sea.

Around 80,720 hectares of cultivated land is totally submerged. Food stocks, possessions and livelihoods have been destroyed. Around 160,000 people have been evacuated from low-lying areas and moved to 275 relief camps. Officials have been directed to undertake field visits to ensure that potable water, road connections, power supplies and other facilities are in place as soon as possible. Officials said emergency health care services were being provided in the affected areas and around 400 medical relief centres had started operating. About 110 mobile health units have also been deployed. Over 12,000 people have been treated for common ailments, and anti-venom injections have also been made available to deal with snake bites. (Sources: Zee News).

The floods have also cut road communications at several places in Puri, Kendrapara, Cuttack, Jagatsinghpur, Sambalpur, Boudh and Sonapur districts. The flood hit people are in urgent need of potable water. Adequate relief is yet to reach the flood affected villages of Kendrapara.

The second spell of floods began on 23 September after a depression over the Bay of Bengal triggered incessant rain. The second spell of floods in Orissa killed 38 persons, taking the official toll to 80. Six districts including Jajpur, Bhadrak, Kendrapara, Angul, Balasore, Mayurbhanj and Keonjhar and Keonjhar faced the flood fury in both the spells. Jajpur is the most affected district where 9 blocks have been affected. The flood is considered to be the worst Orissa has faced in the last three decades. It caused a number of breaches on the embankment covering almost all parts of the district. The flood waters ravaged the thatched structures of the villagers and completely ruined their crops. Many were rendered homeless and had to sleep under open skies on roof tops or on the embankments of rivers. The most disadvantaged villagers, particularly small and marginal farmers bore the brunt of the situation. Many cattle belonging to the affected were marooned and left without fodder. A number of them were washed away by the strong river currents.

CASA PROGRAMME

IV. DESCRIPTION OF THE SITUATION IN THE AREAS OF PROPOSED RESPONSE

PURI

In Puri district, the number of marooned villages has increased to 367. Road communication was disrupted in 13 places. So far 43 people have died - 27 drowned, 13 people have died due to walls collapsing and five succumbed to snakebite. People are still living on the road side and embankments and some have climbed to the roof tops. All are in need of shelter and food as these have not yet reached the affected people. The effort of the village youths and other people in putting sand bags and guarding the embankment throughout the night at vulnerable points has helped in reducing the risk to the communities. At times, people were also forced to take soil from the other side of the embankment to desperately try and shore up the breaches.

The flood has damaged many houses, destroyed or swept away household belongings /utensils and damaged or destroyed agricultural crops.

JAJPUR

In Jajpur district, Bari is one of the worst affected blocks with 29 gram panchayats having been severely affected and around 7,356 houses destroyed as the swollen Bramahani and other rivers inundated low-lying areas of the Bari blocks in Jajpur following incessant rains over a period of ten days. About ten thatched houses were washed away in the flood water in Nalapada village of Mahalkapada gram panchayat of Bari Block.

Crops like paddy, jute and vegetables have been destroyed completely in both the districts but there has not been a damage assessment carried out to measure the extent of the loss to the crops. Only after the water fully recedes, the extent of damage and loss can be assessed.

KEY PROBLEMS AND ISSUES

Dry Ration Kits: To sustain themselves, the flood affected families will need dry rations as it will put them in the path of recovery. The proposed dry ration kit will meet the food needs of the reference community for a period of 7 to 10 days based on the family size.

Household articles: Most of the affected families have lost household articles and are therefore deprived of basic necessities such as clothing, blankets, utensils and other articles of daily use.

Temporary Shelter: Thousands of people are now living under makeshift shelters on the roadside. They are also in need of temporary shelter to protect them from wind and rain and also to provide the required privacy for women and adolescent girls in the family.

Seed Support: The floods have also caused extensive damage to the standing crops. The crops like paddy, jute and vegetables have been completely destroyed. The majority of the reference communities being marginal and small farmers depending on agriculture for their livelihood, the loss will have a severe impact on the recovery of the affected families and can again push them into the debt trap. Therefore to help revive their livelihood, CASA proposes to provide seed support.

Shelter Construction: The affected people are suffering without proper shelter to stay. Many of them need support to rebuild or repair their severely damaged or destroyed shelters.

CASA would like to extend the shelter support to a limited number of the most marginalised and worst affected families. These families are living below the poverty line and unable to rebuild/repair their damaged huts on their own. CASA's concern is to protect the life of the most marginalised families from the monsoon rains and provide shelter to them against the approaching winter.

Locations of proposed response:

The emergency relief programme is proposed to be undertaken in the worst affected districts of Puri and Jajpur in Orissa.

V. TARGETED BENEFICIARIES

DISTRICT	BLOCK	G.P	VILLAGE	
PURI	Kanas	Gadabalabhadrapur	Gadabalabhadrapur	
			Botalama	
		Gadasahi	Benagaon	
			Dayabihar	
			Kotakana	
		Dokanda	Nuadokanda	
		Alibada	Kanas	
			Biswalipada	
		Kanas	Gandapada	
			Dimiri	
			Nuagaon	
			Harashpada	
		Badash	Badash	
	Serei	Tipuri		
		Sudagar		
	Nimapara	Badasiribila		Bhagabansundara
				Gadatorihan
				Kumarpada
				Nijogkasoti
				Badagaon
			Badasiribila	
		Dhanua		Sunugoradi
				Bhuan
				Barihapada
				Garapada
				Baulapada
				Dekheta
				Ichhapur
				Mathasahi
				Rod bazaar
Bamanal			Bhutapada	
			Pipalia	
			Sanapati	
			Badapati	
			Bamanal	
	Baghasahi			
JAJPUR	Jajpur	Similia	Similia	
		Beruda	Beruda	
	Bari	Ratnagiri		Routpur
				Patana
				Ratnagiri
				Aliabada
			Kharimunda	
		Amathapur	Amathapur	
		Kampagada		

			Palatpur
		Mahakalpada	Mahakalpara
			Nilapada
2	4	17	50

CASA will target the socially excluded communities – Adivasis, dalits and other economically poor communities in the proposed areas and specifically in Jajpur district. Other marginalized sections of the society will also be given priority. It is an unfortunate fact that these communities are socially, economically and culturally excluded from the mainstream of development and rehabilitation processes.

The proposed relief/rehabilitation programme will make special efforts to be inclusive in its approach and give priority to these excluded communities. The assistance will also be targeting those families that are not reached by the government or other aid agencies.

Criteria for beneficiary selection:

CASA has identified the beneficiaries during its assessment in the affected areas. The assistance of the local government agencies and the village leaders was also taken in the identification process, which helped identify those whose needs are the greatest. This may be measured in terms of the relative loss suffered (both in terms of people and property), socio-economic background of the selected beneficiary, and also the vulnerability factor of women and children, the aged and infirm.

Primary Stakeholders:

This relief appeal proposes to assist 3,500 flood affected families. The following is the breakup of the beneficiary families in terms of assistance provided.

- Dry Ration kits, non food items, plastic sheets - 3,500 families
- Mosquito nets – 1,000 families
- Seed support - 1,000 families
- Shelter construction - 50 families

These are families that are displaced due to flood and the consequent loss/damage of their household materials, houses and belong to the weakest section of our society particularly marginal and landless farmers, women headed households, children and those with low access to basic services. This relates directly to the displacement of people, the temporary stoppage of gainful employment, damage/loss of household goods, livestock and property. In order to survive during this critical period, the poor and marginalized sections of the community have to resort to taking loans from money lenders and land owners, etc. The provision of relief materials will address many of the survival needs of the flood victims.

The heaviest burden imposed by the flood has been on the womenfolk who have to look after the welfare of the entire family in an abnormal and adverse situation. The provision of relief materials consisting of household goods will go a long way in reducing their hardship.

Secondary Stakeholders:

These include Panchayati Raj (local self government) leaders, local NGOs and CBOs, block development officers and district and state level relief, revenue disaster management and rehabilitation bureaucrats and coordinators.

These are some of the stakeholders and they will be involved in beneficiary selection, programme implementation and monitoring.

Local participation:

CASA adopts a participatory approach to its programmes. CASA places emphasis on local capacity building, education, awareness and training. Participation by the secondary stakeholders is expected to result in a

wider impact of the programme. CASA will ensure active involvement and participation of the beneficiaries, churches and Panchayat leaders in the implementation, monitoring and evaluation of the project activities.

VI. PROPOSED EMERGENCY ASSISTANCE AND IMPLEMENTATION

Goal: The goal of the project will be to mitigate the effects of the floods on the human population and help them on the path to recovery.

Objectives:

- ✦ To provide dry rations to 3,500 flood affected families
- ✦ To provide non food items such as clothing, blanket, utensils, buckets, soaps and plastic sheets to 3,500 and mosquito nets to 1,000 flood affected families.
- ✦ To help rehabilitate the livelihood of 1,000 flood affected farming families with seed support
- ✦ To help 50 families whose houses were destroyed in the flood with shelter construction

Proposed assistance:

In view of the present emergency situation and the level of funding committed/ received, the following revised activities are proposed under this emergency intervention:

CRISIS PHASE

- ✦ **Dry Rations:** It is proposed to provide 3,500 dry ration kits to affected families in Orissa (each dry ration kit consisting of 10 kgs of rice, 1 litre cooking oil, 1 kg lentils, 1 kg salt, 1 packet of candles, 450 gms of biscuits, 100 gram each of chilli and turmeric powder).
- ✦ **Non Food Items:** It is proposed to distribute the following articles to the flood victims:
 - 3,500 woollen blankets
 - 3,500 dhoties (a garment worn by the men)
 - 3,500 sarees (women apparel),
 - 3,500 sets of aluminium utensils (12 pieces)
 - 7,000 bathing soap
 - 3,500 buckets with cover
 - 3,500 plastic sheets (HDPE polythene sheets 180 gsm, 15' by 12')
 - 2000 mosquito nets (7' x 5' double size)

✦ **Seed Support:**

The flood waters have caused extensive damage to the standing crops in the proposed districts and agriculture being the main source of livelihood here, the affected families have nowhere to go except to resort to loans at high interest rate to recover from the loss. Many of these families are marginal and small farmers and very much depend on their cultivation to meet their family needs. Therefore, CASA would like to extend seed support to 1,000 families. The proposed seed support includes 30 kgs of paddy seeds, 3 kgs of lentil seeds and a pack of vegetable seeds - carrot, brinjal, ladies finger, bitter gourd, etc to 1,000 families.

✦ **Shelters Construction:**

50 Dalit, most marginalised and vulnerable families, whose houses/ huts were damaged by the flood, will be helped with CGI Sheets, bamboo pieces, hardware materials such as nails, ropes, etc, raising of plinth to a height of 4 feet and labourer support to reconstruct the damaged shelters.

The affected people are suffering without proper shelter. Many of them need support to rebuild their completely destroyed shelters. CASA would like to extend the shelter support to 50 of the worst affected families in Orissa. These 50 families are also living below the poverty line and unable to rebuild their damaged houses/huts on their own. CASA's concern is to protect these families from the monsoon rains and oncoming winter. These families are currently living in camps.

Project implementation methodology

CASA staff visited the disaster affected districts and villages and made an initial observation of the extent of damages, casualties and emerging needs. Based on the feedback from the field visit and the need, an initial response comprising a feeding programme was planned. Simultaneously, an initial assessment was carried out to ascertain the worst affected districts and villages. Once a village is identified, the CASA field team starts with an interaction with the village people and the panchayat, finding out the extent of damage in the village. Following this, a survey is conducted to assess the situation and also to arrive at the number of beneficiaries. Once this is done, list of village names and the number of beneficiaries needing assistance is sent to the Zonal Office and the Head Office. Senior officials, after visiting the villages, decide on the villages that will receive support in consultation with the zonal staff and respective local/district administration.

Programme needs are articulated by the people in both formal and informal discussions. Planning is done with the community and furthermore the community itself is involved in selecting the beneficiaries. Feasibility studies are also carried out for medium and long term projects. Procurement of relief materials is sourced through the procurement team from the Zonal Office.

Some of the relief material (dhotis, sarees, utensil sets and blankets) are being sourced from CASA's existing disaster preparedness stocks from several locations and the remaining balance is being purchased locally by a deputed purchase committee. These committees will include CASA staff, partner in the case implementation is being done through a partner and church representatives.

CASA's finance policy also governs procurement norms under which three quotations are called for from local suppliers and these quotations are then analysed by the procurement committee at the zonal office. After taking into consideration several factors, one or more suppliers are selected to supply the materials based on the demand. CASA follows the same procedure for its pre stocking of relief materials.

Members of the target group are involved in identification of families who will receive the relief sets. The assistance of the local community will also be solicited during the actual distribution of the relief materials. Government and local church representatives will be invited to witness the distribution wherever possible.

The relief materials provided are of good quality and serve the immediate needs of the reference community. This assistance will also complement the assistance extended by the government agencies. The relief materials are distributed after taking into consideration the need and in due consultation with the reference communities. In case of dissatisfaction, the communities can directly complain to the CASA staff, Panchayat leader and local volunteers from the community during the crisis phase.

CASA has extended similar support in its earlier programmes supported by various resource sharing partners. Usually this type of support is extended to the reference communities after having due consultation with them and their suggestion/feed backs are taken into consideration in the planning stage.

Specific inputs for project implementation:

- **Food, non-food items, plastic sheets, mosquito nets, shelter construction and seed support:** as summarized above.
- **Transport:** Truck rental and related costs for relief material movement to local warehouse and distribution point:
 - The first item under this heading relates to transport of relief materials to local warehouses.

- CASA vehicles will be used for the relief operation in the target villages in the proposed two districts. Therefore, fuel and maintenance costs for the same are budgeted.
- **Loading and unloading charges for relief commodities:** This line covers the charges necessary for loading and unloading of relief sets, dry rations and temporary shelter materials during the transportation and distribution processes. The price is based on the familiarity with local standard rates.
- **Personnel, Administration, Operations and Support:**
 - **Travel:** For the travel of local and regional staff, a budgetary provision has been created.
 - **Volunteers:** Eight volunteers will work with CASA staff for this project in the two districts and will be allocated full-time for this project. Daily allowance is based as per the scale of the organization.
 - **Boarding and Lodging:** Thirteen field staff will be allocated full-time for the flood relief operation in the two districts. This will cover the cost of their boarding and lodging.
 - **Insurance:** Thirteen CASA staff working full-time for flood relief operation in the Orissa will be covered under personnel accident insurance.
 - **Office Utilities:** This amount covers all office utility costs for field staff and zonal office.
 - **Warehouse:** This amount covers the cost for storage of relief material for onward distribution in the operational areas.
 - **Office Stationery:** This line covers all office stationery at the project, supervisory and zonal offices related to the flood relief programme.
 - **Mobile Phones:** This line covers the usage of mobile phones by field coordinators/ zonal and project staff in the implementation and monitoring of this project.
 - **Fax and Email:** This amount covers all fax and email costs incurred for the implementation of the project.
 - **Documentation, reporting, promotion and visibility:** This cost covers the documentation; reporting, promotion and visibility of funding partner work in the operational areas including process documentation and still/video photography.

Code of Conduct and Sphere Standards:

The staff involved in the project have been sensitised on the need to follow the Code of Conduct of the International Red Cross and Red Crescent Movement and Non-Governmental Organisations (NGOs) in Disaster Relief as well as the ACT guidelines on prevention of sexual abuse and gender violence, while implementing the project.

The contextualization of the Sphere Standards to meet Indian norms is currently being worked upon by Sphere India (of which CASA is a founding member) and the National Disaster Management Authority of the Government of India. Once finalized and adopted these sectoral standards will become binding on both government and the civil society organizations in humanitarian action. CASA currently views the international Sphere Standards as guiding principles to be conformed to and to the extent possible, given the contextual realities. There is however no compromise on the quality of relief supplies provided to restore the life of the affected people at least to the level at which they were before the disaster and/or in line with the existing conditions prevailing in the area.

Implementation timetable

The total project duration of this relief intervention will be four months from its inception. The inception and timeframe of the relief intervention also depends on the timely mobilization of resources. CASA has received some funding commitments and will start its relief operation from 14th October 2011.

CASA, with available resources, has organized distribution of relief kits consisting of 4 kg of flattened rice, 1 kg jaggery, 1 saree, 1 dhoti, 1 blanket and utensil set to 500 flood affected families in 8 villages of Bamalal gram panchayat of Nimpara block, Puri district of Orissa.

Based on the response for this appeal, activities will be planned for the crisis phase. CASA hopes that this appeal will get fully funded. However, in the event of short falls in funding, CASA will have to cut on the number of beneficiaries and correspondingly the other related costs will also come down.

VII. ADMINISTRATION & FINANCE

The overall financial management and control will be with the CASA Headquarters. At the zonal level it will rest with the Chief Zonal Officer. At the implementing level the field coordinators will be responsible for financial monitoring and control.

The accounts will be maintained by qualified accountants and the entire project account will be consolidated at Kolkata. This office will scrutinize the accounts and submit the same to headquarters for onwards submission. Preparation of the financial report of the project and the final audit will be done at the headquarters level.

CASA will carry out periodic reporting on the progress of the programme. All finances will be received and accounted for by CASA. The existing staff of CASA will be used for organizing various activities. The CASA Delhi headquarter will coordinate the overall operation which includes expertise in disaster response, logistics and emergency communications.

VIII. MONITORING, REPORTING & EVALUATION

The Zonal office of CASA has the requisite infrastructure and personnel for continuous monitoring of the programme at the field level which would be done on a regular basis through field visits, submission of reports, staff meetings and interaction with the beneficiaries.

CASA will ensure the active involvement and participation of the beneficiaries in the implementation, monitoring and evaluation of the project activities.

The programme will be constantly monitored to ensure that it progresses along the planned framework, and also in order to fine-tune it as and when required, based on field responses.

A final financial and narrative report will be submitted on completion of the intervention in line with the ACT guidelines. At the end of the programme, a review will be conducted to assess the impact of the programme and document learning for future planning. It is an internal review organized at the end of the programme by the CASA field team along with senior staff. All the stages of the programme implementation along with the challenges /problems faced, areas for improvement, etc are discussed in detail and documented for future use.

IX. CO-ORDINATION

CASA headquarters will be in touch with resource partners. Contacts with the local people, government authorities in the proposed areas are already strong.

CASA will involve the churches and the regional/local NGOs in co-ordinating the relief intervention. The purpose will be to make the programme more effective and to avoid any possible duplication of efforts in the areas of intervention. This programme will be conducted with the approval and co-operation of the respective district officials.

CASA maintains regular contact with local administrations for proper coordination and effective implementation of the proposed programme. CASA is already participating and will continue to participate in coordination meetings called by the state/district administration in the proposed districts, and other networks such as Sphere India, etc.

The co-ordination at the state level is with the Zonal office of CASA in Kolkata. Co-ordination, monitoring, consolidation of reports and accounting will be the main functions of the co-ordinating office.

CASA shares all information regarding area of operation in the two districts with other ACT India members LWSIT who is also responding to the emergency situation in order to have more effective activities and to avoid duplication of work.

Members of the target group were involved in identification of beneficiary families and all efforts will be made to involve them in all facets of the programme intervention to promote transparency and ownership.

Linkages with development actors working within the project area pre-exist based on CASA's prior activities and NGO partnerships in these areas. CASA will be working in coordination with other NGOs and will be networking with them to ensure a coordinated implementation of its programmes so as to complement and supplement those being implemented by other agencies. At the district, block and panchayat levels too, CASA is in constant touch with the government authorities, local panchayat leaders and the NGOs.

X. CASA BUDGET

Description	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	INR	INR	USD
CRISIS PHASE					
I. Food Relief Assistance					
Dry Ration (in kind)					
Rice 10 Kgs	kg	35,000	22.00	770,000	16,739
Edible Mustard Oil (1 litre)	litre	3,500	85.00	297,500	6,467
Lentil (Masur Dal) (1kg)	kgs	3,500	70.00	245,000	5,326
Salt (1kg)	kgs	3,500	12.00	42,000	913
Turmeric Powder (100 gm per pkt.)	packet	3,500	25.00	87,500	1,902
Chilli Powder (100 gm per pkt.)	packet	3,500	22.00	77,000	1,674
Candle Stick pkt. Of 6 pcs.	pkt.	3,500	30.00	105,000	2,283
Biscuits	packet	3,500	50.00	175,000	3,804
Polybags for packing dry ration kits	piece	3,500	60.00	210,000	4,565
Sub total:				2,009,000	43,674
II. Non Food Relief Assistance					
Relief Set					
Woolen Blankets (1 Pc.)	piece	3,500	104.50	365,750	7,951
Saree(1 pc.)	piece	3,500	64.00	224,000	4,870
Dhoti (1 pc.)	piece	3,500	74.00	259,000	5,630
Aluminium utensils (12 pcs.)	piece	3,500	408.72	1,430,520	31,098
Polybags for packing	set	3,500	12.00	42,000	913
Bath soap (2 pcs.)	piece	7,000	20.00	140,000	3,043
Plastic bucket with cover	piece	3,500	120.00	420,000	9,130
Sub total:				2,881,270	62,636
III. WASH					
Hygiene					
Mosquito Nets 2 pcs for 1000 families	piece	1,000	500.00	500,000	10,870
IV. Temporary Shelter					
Plastic Sheet 15' x 12' temporary shelter (180 gsm)	piece	3,500	500.00	1,750,000	38,043

Description	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	INR	INR	USD
MIDTERM REHABILITATION					
V. Seed Support for 1000 families					
Paddy seeds 30 kgs per family	pack	1,000	365.00	365,000	7,935
Lentil seeds 3 kgs per family	pack	1,000	180.00	180,000	3,913
Vegetable seeds 1 pack	pack	1,000	250.00	250,000	5,435
Sub total:				795,000	17,283
VI. Shelter Construction for 50 families					
GCI Sheet 6 pcs per family x 50 families	piece	300	600.00	180,000	3,913
Bamboo 45 pcs per family x 50 families	piece	2,250	80.00	180,000	3,913
Hardware materials (rope, nails, etc)	lumpsum	50	500.00	25,000	543
Earthfilling for raising plinth 15' x 12' @120 perday x 20 per/days	Person/day	50	2,400.00	120,000	2,609
Boundary construction for elevated plinth 15'x12'x10'x6' high labour & material cost	lumpsum	50	40,000.00	2,000,000	43,478
Sub total:				2,505,000	54,456
TOTAL DIRECT ASSISTANCE				10,440,270	226,962
IV. TRANSPORT & WAREHOUSING					
<u>Transport</u>					
Truck rental for relief material to local warehouse	lumpsum			200,000	4,348
Fuel & Maintenance charge for 4 Four Wheel Vehicle	month	4	150,000.00	600,000	13,043
<u>Handling</u>					
Loading & unloading charges	lumpsum			50,000	1,087
<u>Warehouse</u>					
Godown rent for crisis phase	month	4	30,000.00	120,000	2,609
TOTAL TRANSPORT & WAREHOUSING				970,000	21,087
V. PERSONNEL, ADMINISTRATION, OPERATION & SUPPORT					
staff benefit					
per diem					
D.A. for 1 Field Coordinator @ Rs150/- per day	month	4	4,500.00	18,000	391
D.A. for 2 Field Officers @ Rs 150/- per day	month	4	9,000.00	36,000	783
D.A. for 6 Field Staff @ Rs 150 per day	month	4	27,000.00	108,000	2,348
D.A. for 4 Drivers @ Rs 150/- per day	month	4	18,000.00	72,000	1,565
Honorarium for 8 Volunteers @ Rs 150/- per day (4 volunteers in each district)	month	4	36,000.00	144,000	3,130
Boarding & Lodging for 13 Field Staff	month	4	195,000.00	780,000	16,957
Insurance for 13 Field Staff for crisis phase	lumpsum		13,000.00	13,000	283
<u>Travel</u>					
Local & Regional travel of staff	lumpsum			150,000	3,261
Sub total :				1,321,000	28,717
Office					
Office utilities for crisis phase	month	4	25,000.00	100,000	2,174
Office Stationery for crisis phase	lumpsum			20,000	435
Sub total :				120,000	2,609

Communication					
Usage of 6 mobile phones	month	4	30,000.00	120,000	2,609
Usage of Fax & Email etc. for crisis phase	month	4	5,000.00	30,000	652
Documentation, Reporting, Promotion and Visibility	lumpsum			50,000	1,087
Sub total :				200,000	4,348
TOTAL PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT				1,641,000	35,674
TOTAL FOR CRISIS & MID TERM REHABILITATION				13,051,270	283,723
VI. Audit of Funds & Auditors Field Visits	lumpsum			20,000	435
sub total :				20,000	435
GRAND TOTAL CRISIS & MID TERM REHAB (excluding ICF)				13,071,270	284,158
ACT Coordination Fees @ 3%				392,138	8,525
GRAND TOTAL (ICF 3%)				13,463,408	292,682
Exchange Rate : Local Currency to 1 USD	46.00				

LWSIT PROGRAMME

IV. DESCRIPTION OF THE SITUATION IN THE AREA OF PROPOSED RESPONSE

Current situation in the area of proposed response

More than 2.79 million people are affected in 95 blocks of 19 districts (out of 30) according to the latest report by the government. Field observations, rapid assessments and government reports suggest that Kendrapara, Jajpur, Puri and Cuttack are the most affected districts in terms of extent and duration of inundation, internal displacement of affected population, loss of homes and agricultural crops (paddy). The proposed blocks in Kendrapara, Jajpur and Puri districts are the few blocks which have faced the maximum fury of the floods. Most of the people displaced by flood waters have taken shelter on high roads, embankments and in schools, etc. People have preferred to stay close to their houses (even under open sky), than moving away to relief camps. Water levels in the river has started receding but vast areas (village, agricultural fields and roads) still remain submerged and difficult to reach. Low pressure induced rains have made the situation worse. The second round of floods in Kendrapara and Jajpur districts during the last week of September has further worsened the situation. The most flood affected populations are among dalits (SC), the socially and economically marginalized, share croppers and resource poor families who are traditionally very poor. Dalits are the victim of social exclusion in the context of Indian caste system and they are the most affected during the current disaster.

Impact on human lives in the area of proposed response

In the proposed districts for intervention, 500,000 people have been severely affected, and thousands of people have taken shelter in relief camps and in makeshift shelters on the road sides. The primary source of livelihood of these people is agriculture, which has been adversely affected and there are large scale losses to personal and public property. Common assets such as aquatic ponds and aquaculture by the community have been ravaged to a large extent due to this flood. People belonging to marginalized sections are the worst affected, having no resources to cope with this catastrophe. It will take considerable time to build resilience and recover from this disaster. The living conditions in the flood affected areas and for those who took shelter in the relief camps is appalling. People are not being provided minimum basic necessities of life during their stay in the relief camps. For their survival and speedy recovery it is essential that basic assistance is provided at the earliest.

Description of the damages in the area of proposed response

Though flood waters have receded from the villages, looming large is the threat of epidemics. As the communities were caught off guard with the floods, it had created a ripple effect of destruction of livelihoods, livestock and structural damages to the houses, thereby further pulling the communities into the debt trap. The problems will trickle down from individuals to family and community level in terms of access to food and food security since flood waters have swamped thousands of hectares of standing crops. Though there is inadequate information about loss of livestock, there are more than 2,500 houses badly damaged in the proposed areas of intervention. People in the operational districts prepare for disasters by stocking up on dried food to tide them over for some days. However, the real need is stronger and permanent housing for which the communities have no resources of their own.

Security situation in the area of proposed response

Roads leading to the proposed affected villages have been breached in many places making the areas inaccessible. However, LWSIT is operational in these areas and has the advantage of being known and having a good rapport with local government authorities and trusted by the local people. Because of this rapport and trust, LWSIT has been selected as one of the lead NGOs to facilitate government sponsored agriculture

development programs for farming communities in Kendrapara district. This would involve the line sowing and transplanted of rice cultivation over more than 1,000 hectares of land in Kendrapara district.

As far as security issues are concerned, there are no such problems being faced and it is assumed that the local authorities will extend adequate assistance as per need. In all the three proposed intervention districts, community based organizations (CBOs), disaster mitigation teams (DMTs) and self-help groups (SHGs) have extended excellent cooperation in identifying the needs and finalising the plan of action for intervention. Meetings with government officials have been encouraging as they have assured full support and security for the relief operation.

Location of LWSIT proposed responses

LWSIT plans to focus its emergency response and mid-term rehabilitation program in Kendrapara, Jajpur and Puri districts of Orissa.

As per the assessment reports being conducted by various agencies and networks where LWSIT is operational, there is a large scale need in terms of food and livelihood security, shelter, WASH and income opportunities through employment. LWSIT's assessment team found that there is an urgent need for seeds for next cropping season, housing aid materials for shelter, tarpaulin sheets for temporary shelter while the affected families are building their houses, renovation of drinking water tube wells, toilets and sanitation kits along with sleeping materials like mosquito nets and blankets, etc.

Proposed locations for intervention:

District	Block	Gram Panchayat (GP)	Total No. of Villages	Total Household	Total Population
Kendrapara	Marshaghai	Mangarajpur	06	843	4,322
		Parakula	04	1,351	6,777
		Mehninagar	05	278	1,538
	Mahakalapada	Tikhiri	05	2,005	10,289
Sub-total:			20	4,477	22,923
Jajpur	Badachana	Majhipara	06	225	1,193
		Sub-total:			06
Puri	Nimapara	Badasiribila	14	669	4,169
		Kothakusanga	13	670	3,500
		Dhanua	3	276	1,569
		Sainsa Sasan	2	269	2,562
	Gop	Gop	2	1,480	9,589
		Bedapur	3	265	1,449
		Sub-total:			37
Total:			63	8,331	46,954

V. TARGETED BENEFICIARIES

LWSIT assessment teams at both the locations in the operational areas of Kendrapara and Puri districts are vigilant to the situation and providing necessary information with regard to extent of damage and needs assessment of the affected communities. They are in the process of identifying the beneficiaries in co-operation with other agencies. LWSIT will work with the local government institutions, partner communities with whom it has already worked and will continue to work through its core projects, experienced DMTs, CBOs and SHGs as well as village leaders to identify the needs while in the process of beneficiary selection.

Selection criterion may be followed on the basis of relative loss suffered in terms of agriculture loss, damage to houses, low income group families, socially and economically vulnerable families, vulnerability factor of women and children, the elderly and infirm. Existing platform and good rapport with partners and

community based organisations and beneficiaries in the area will be instrumental in facilitating the beneficiary selection process for the proposed activities.

Members of LWSIT were part of a joint assessment team organized by Orissa Inter Agency Group (IAG) network involving other NGOs/INGOs in identifying the most affected area for intervention and support. Also there was a joint assessment by DCA, ECHO and LWSIT representatives in the flood affected areas, not only to assess the needs of the affected population, but to understand the impact of previous interventions being made in the form of DRR and shelter assistance in 2006 - 2007.

As they reported, DRR results are still visible though LWSIT has already phased out from those communities since 2009. During their visit, the team found some evidence of the disaster preparedness and DRR intervention that was implemented by LWSIT with the help of DCA and ECHO which has been posted by ECHO on their website at http://ec.europa.eu/echo/aid/stories/asia33_en.htm

Criteria for selection of beneficiaries:

- Families displaced due to flooding and consequent loss/damage of their houses
- Families belonging to the vulnerable and marginal sections of society, particularly marginal and landless farmers
- Families having no or inadequate access to income
- Female-headed households
- Families with elderly dependents and low access to basic services
- Socially excluded families like Dalits and Tribals
- Families having no access to safe sanitation

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Goal: To extend life-saving and life-sustaining assistance to 4,500 families and facilitate for early recovery in flood affected areas of Kendrapara, Jajpur and Puri districts of Orissa.

Objectives:

- To provide dry rations sufficient for a period of 10 days to 4,500 families and ensure livelihood of 4,500 farmer families by providing seeds.
- To assist 4,500 families by providing temporary shelter and shelter materials to 200 vulnerable families to help them in rebuilding their houses
- To provide sleeping materials to 4,500 most vulnerable affected families

Proposed Activities:

Dry rations and livelihood security: Flood victims are facing several problems, including the destruction of their homes and crops during the recent flood. Food is scarce in the flood-affected villages. Though the state government has provided dry food rations for a few days, still it was not adequate. Consequently, there is a strong need for immediate food which cannot be afforded by the affected people by themselves.

LWSIT plans to provide dry ration in the form of rice, pulses (arhar dal) and edible oil for a period of 10 days to 4,500 families, to ensure immediate food security. Dry ration packages comprising: 20 kg boiled rice, 2 kg pulses and 2 kg edible oil (Dhara Mustard Oil) has been distributed to 3,500 families by LWSIT with the help of DCA/DANIDA supported Material Aid Grant program. In the preliminary appeal, it was planned to assist 8,000 families with dry food and rations for a period of 15 days during and after the receding of flood water from the affected communities. However, analysing the specific need for dry food and dry rations, it is pertinent to drop the activity of dry food i.e., flattened rice and molasses since the water has already receded and the situation does not warrant providing such food. Currently, it is planned to support families with dry ration for 10 days instead of 15 days as preliminary planned. In the flood affected marooned communities, LWSIT has provided cooked food by organizing gruel kitchens through Disaster Management

Teams (DMTs). There are 6,750 persons being fed through these free kitchen services in 13 communities in Kendrapara and Jajpur district which is well appreciated by district administration.

Recent floods in the affected districts threatened the livelihood of the people. These affected people have no other option but to leave their villages in search of earning a living. Poor farmers not only lost their standing crops, but also seeds stored for the next season. As a result, unless assisted, they will have to borrow money from the money lenders at exorbitant rates of interest to buy seeds. Rice is the major food crop in the proposed areas of intervention. It is grown in almost 70% of the agricultural land in rain fed and irrigated land. It is planted during the monsoon in June-July and harvested from October. Hence most of the standing crops nearly ready for harvesting have been damaged by the floods. Since rice forms the staple food of the people in this part of the country, LWSIT plans to provide 4,500 farmers with different types of seeds including paddy, pulses and oilseeds which are eco-friendly and can survive in adverse agro-climatic conditions and can be cultivated with minimum application of fertilizers. In addition, farmers can preserve the seeds for a longer period till the next season.

Temporary shelter materials: Families in the marooned villages have moved to higher locations and are camping on roads and embankments. LWSIT plans to provide one HDPE tarpaulin sheet to each of 4,500 such families out of total number of 8,000 families. Under the Material Aid Grant assistance program supported by DCA/DANIDA, 3,500 families will be given one piece of Tarpaulin (15'x12' & with thickness of 175 GSM). Once the flood waters recede and the families return to their villages they will be able to use the tarpaulin sheets as interim shelter till they repair or rebuild their flood damaged houses.

Improvised housing materials: Improvised housing aid materials will be provided to the most vulnerable and marginalized families to build their houses. This assistance will be given to those families whose homes have been completely destroyed. These shelters will be made with high raised plinths, RCC pillar/bamboo for frames, CGI sheet roof, bamboo mat/mud wall. High raised plinths will be made to prevent flood waters inundating homes in future floods. Female headed families, families with disabled members, resource poor, and socially and economically vulnerable families will be given priority during the selection. 200 such families will be prioritized and assisted in rebuilding their homes. The DRR features such as high plinths, proper fixing of roof sheeting and roof frames, low angled roof, etc. will be demonstrated. It is expected that the communities will be using these construction techniques in the future for building houses. As far as is possible, locally available materials will be used for this housing program.

Sleeping Materials: The flood affected communities in Kendrapara, Jajpur and Puri districts are prone to diseases such as malaria and dengue fever which are life threatening diseases. Several such cases have been identified and referred to the local health centers for necessary treatment which is a great concern for local people. Not far away near the state capital of Orissa and neighbouring town of Cuttack several deaths have been reported recently due to dengue fever. Looking at the prevalence of such diseases which might spread further in the aftermath of the floods, LWSIT plans to provide mosquito nets (two per family) to 4,500 families who do not have the resources to buy these protective nets themselves.

Implementation Methodology

The project will be implemented directly by experienced LWSIT staff involved in analysing and monitoring the situation on the ground. LWSIT would further work to mobilize community capacities as well as link up with local organizations, where feasible. There will be a close co-operation with government and local NGOs, wherever present.

Beneficiary selection procedure will be transparent and involve concerned communities. Beneficiaries will be selected through door to door surveys. Volunteers are engaged to help LWSIT staff members in the whole process. Local self government representatives and government officials are involved and kept informed

throughout the process. Distributions of materials are done in the presence of government officials, community leaders and others.

Direct project-related costs:

Personnel: Two unit managers, two accounts officers, 12 community organisers and 6 community volunteers will be involved in the direct implementation of this project at field level in Kendrapara/Jajpur and in Puri districts. Both the teams at the two project units will be directly responsible to implement the planned activities in consultation with local community VDC/DMT/SHG representatives to ensure program quality and transparency. All the partner communities and local authorities will be consulted by the project teams as and when required. Regular follow up and supervision will be made by the unit manager as team leader of the project and necessary contact with government offices will be made.

Administration and operational: Under this heading, expenses incurred for staff travel, office running costs and other operational expenses such as printing and stationary, communication (postage and telephone) and visibility through posters, banners, caps etc. for direct implementation of this project at field level will be covered. The project accounts officer will be responsible for maintaining all day to day regular expenses at the field level as well as submitting timely and relevant reports to the unit manager and national office.

Transport of materials: Trucks will be hired for the transport of dry ration food items, seeds, non-food items like mosquito nets etc. from the office warehouse to the distribution sites. Two four wheeler vehicles will be hired and two wheeler vehicles belonging to LWSIT will be used for staff movement.

H.O. personnel costs: The Executive Director of LWSIT is involved in designing program planning and implementation along with providing necessary guidance. He will continue to be part of this appeal project and extend his advice as and when required through the project team and other department personnel. Taking into consideration his role in the programme, there is a 10% of his gross salary included in the budget.

Deputy Manager – Emergency, the focal point for appeal programmes will be highly involved in the project in regular monitoring and follow up of program activities including overseeing the timely implementation of the project and report preparation to be sent to ACT Secretariat. Consequently, 30% of his salary has been budgeted in this appeal project.

15% of salary for the deputy finance manager and procurement staff has also been budgeted in the appeal taking into consideration their responsibilities in maintaining financial records, budgeting and processing procurement related matters. Cash requisitions, procurement and extending a helping hand in the fields are some of the other areas of responsibility to be borne by them. Since a team comprising five members in finance department will be looking after the entire finance related matters including internal auditing and stores at national office level, 5% of their gross salary has been proposed in this appeal project.

Code of Conduct and Sphere Standards: All the staff involved in the project have been sensitised on the need to follow the Code of Conduct of the International Red Cross and Red Crescent Movement and Non-Governmental Organisations (NGOs) in Disaster Relief as well as the ACT guidelines on prevention of sexual abuse and gender, while implementing the project. The quality and quantity of relief supplies undertaken are in the spirit of the Sphere Standards, to restore the life of the affected people with improvements or at least to the level in which they were before the disaster and/or in line with the existing common standards of the area.

Planning, Assumption, Constraints and Prioritization:

The floods have impacted the flow of food and other supplies to the state of Orissa. This situation has become grimmer due to decreasing purchasing power of the people. It will be a challenging task to tap the outlets for seeds, housing aid materials, food and other commodities at proposed rates. The rates are currently fluctuating upwards to the demand-supply gap. Due to high inflation, the market price is very unstable.

Transportation will be another area of concern, due to damage to the road infrastructure. Attempts will be made to procure food items and other material from nearby places to reduce transportation costs. Electricity and telecommunication facilities in affected communities are not expected to be restored immediately. Disruption of road communications will continue to pose problems.

Should there be insufficient funding, priority will be given to the agricultural seeds, followed by food items under dry rations, housing aid materials and sleeping materials assistance.

Implementation Schedule:

The total project duration of the relief intervention will be for six months commencing from 1 November 2011 to 30 April 2012.

VII. ADMINISTRATION & FINANCE

The Executive Director has overall responsibility for the project and guides strategy development and overall monitoring. The Deputy Manager - Emergency will be directly responsible for the project and will be supported by other program persons at the national office in Kolkata. He will keep a constant eye on the project and will guide the implementation team in the fields to ensure systematic and timely implementation. Regular follow up and monitoring will be carried out.

Senior staff members will lead the projects on the ground and will be responsible for implementing and monitoring the activities. They will be assisted by accountants and other staff members working directly with the beneficiaries. The project will engage local volunteers from the operational communities. Day to day operations and administration will be handled by the field office. The national office will provide orientation, guidance and support as and when needed.

The Deputy Finance Manager at the national office will have overall control of all financial matters. The accountant at the project level will take care of the day to day financial matters, including budget control. Money will be sent to the projects from the national office against proper requisitions.

As is the practice, all procurements will be in accordance with LWSIT procurement policies and financial norms. The national office procurement committee will oversee and be involved in the process. As local purchase is encouraged, field offices will send necessary requisitions, quotations, recommendations, etc., to the head office for approval. Quality and adherence to SPHERE standards is assured in all procurements.

VIII. MONITORING, REPORTING & EVALUATIONS

The unit managers and designated staff will be responsible for carrying out the monitoring on the ground. Monitoring visits will be conducted at regular intervals from the national office. The beneficiaries and communities themselves will carry out day to day monitoring and quality control of all the activities.

LWSIT national office will send all necessary reports (statistical, narrative and financial) as required by ACT Alliance Secretariat. The unit manager in the field will send reports to the national office on a monthly basis. The project offices will get reports in turn from the staff members who are actually implementing the project.

IX. CO-ORDINATION

LWSIT will coordinate and work closely with the local administration in implementing the relief and mid-term rehabilitation intervention. Prior approval has been taken and implementation will be carried out with co-operation of the state authorities and district officials. Coordination and sharing will continue with government and local NGOs, working in the respective areas. LWSIT is also actively participating in IAG Orissa and the Sphere India meetings. LWSIT shares its activities and plan details with other actors on the ground. This ensures coordination and prevents overlapping of efforts as well as other problems. The government authorities are also cooperating and extending necessary support to LWSIT.

LWSIT will involve target group members, and other members of the local communities for implementing the proposed actions. This will promote better ownership and ensure greater transparency and accountability in relief activities.

To avoid possible duplication of efforts, LWSIT is in regular contact and shares information with other ACT India partners like CASA and UELCI. Contextually, LWSIT and CASA have coordinated in the field of DRR, particularly in Puri district and will continue to do so.

Partnership with NGOs working within the project area and continuous coordination with development actors existing in these areas will be ensured in a more systematic pattern. LWSIT will ensure coordinated programme implementation with government authorities at both district and local levels and also with other agencies.

X. LWSIT BUDGET

Description	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	INR	INR	USD
DIRECT ASSISTANCE					
Dry Ration & Livelihood Security to 4,500 families					
Rice 20 kgs per family for 10 days	Kgs	90,000	20	1,800,000	39,130
Pulses (Arhar Dal) - 2 kgs per family for 10 days	Kgs	48,000	72	3,456,000	75,130
Edible Oil 2 liters per family for 10 days	Litres	16,000	85	1,360,000	29,565
Paddy Seeds - 15 kg/ Farmer to 3,000 farmers	Kg	45,000	16	720,000	15,652
Groundnut Seeds - 30 kg/ farmer to 1,600 farmers	Kg	48,000	50	2,400,000	52,174
Green Gram Seeds - 5 kg/ farmer to 1,500 farmers	Kg	7,500	60	450,000	9,783
Black Gram Seeds - 5 kg/ farmer to 1,200 farmers	Kg	6,000	50	300,000	6,522
Sub -Total:				10,486,000	227,957
Shelter & Sleeping Materials					
Housing aid materials - raised permanent plinth (pre-cast RCC pillars, CGI sheet, bamboo, mud-wall, etc)	No.	200	26,000	5,200,000	113,043
HDPE Tarpaulin Sheets with 175 GSM (15'X12') - 1 each x 4,500 families	Pc.	4,500	425	1,912,500	41,576
Support with Mosquito Nets & Blankets - 2 each to 4,500 families	Pc.	9,000	200	1,800,000	39,130
Sub-Total:				8,912,500	193,750

Personnel Cost (Direct):					
Unit Manager - 2 persons	Months	6	60,000	360,000	7,826
Accounts Officer cum Store Keeper - 2 persons	Months	6	40,000	240,000	5,217
Community Organizers - 12 pers (6 in two projects)	Months	6	1,800,000	1,080,000	23,478
Local Volunteers 6 persons (3 in two projects)	Months	6	60,000	360,000	7,826
PDU Monitoring and Implementation Cost	Months	6	30,000	180,000	3,913
Sub total:				2,220,000	48,261
TOTAL DIRECT COST :				21,618,500	469,967
TRANSPORTATION & WAREHOUSE COST					
Truck Hire Charges	Trips	30	15,000	450,000	9,783
Rent for Warehouse (at two project units)	Months	4	20,000	80,000	1,739
Loading and unloading	Trips	30	5,000	150,000	3,261
Hire charges of four wheelers - 2 vehicles	Months	6	12,000	72,000	1,565
Sub total:				752,000	16,348
INDIRECT OPERATIONAL & ADMIN COST					
Running cost of two wheelers (12 Motor cycles)@ Rs. 3,000 per month per MC	Month	6	36,000	216,000	4,696
Travel - local & regional travel of senior & field staff	Months	6	40,000	240,000	5,217
Stationary, postage & telephone	Months	6	6,000	36,000	783
Office Rent, Electricity & Appliances - 2 Unit Offices	Months	6	12,000	72,000	1,565
Visibility - posters, banners, caps etc.	LS			75,000	1,630
Documentation	LS			75,000	1,630
Sub total:				714,000	15,522
SHARE OF H.O. PERSONNEL COST					
Director - 10 % of 150,000	Month	6	15,000	90,000	1,957
Deputy Manager - Emergency 30% of 45,000	Month	6	13,500	81,000	1,761
Deputy Finance Manager 15% of 45,000	Month	6	6,750	40,500	880
Procurement Unit Staff 15% of 45,000	Month	6	6,750	40,500	880

Finance staff 5% of 110,000 (5 staff)	Month	6	5,500	33,000	717
Sub total:				285,000	6,196
10% OF Head office operational and admin costs					
Share of Rent & maintenance cost of H.O.	Month	6	6,000	36,000	783
Share of Printing & stationary cost of H.O.	Month	6	2,000	12,000	261
Share of Communication (Postage/Telephone) cost of H.O.	Month	6	4,000	24,000	522
Share of Office Provisions/Miscellaneous cost of H.O.	Month	6	3,000	18,000	391
Sub total:				90,000	1,957
TOTAL INDIRECT COST:				1,841,000	40,022
Audit Fee				50,000	1,087
TOTAL ESTIMATED EXPENDITURE (excluding ICF):				23,509,500	511,076
ACT CO Appeal Fee 3%				705,285	15,332
TOTAL ESTIMATED EXPENDITURE				24,214,785	526,408
Exchange Rate 01 USD =	46				