

# Appeal

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## Georgia

## Post-conflict relief and recovery: EUGE81 Revision 1

**Appeal Target: US\$ 2,401,774**

***Balance requested: US\$1,498,679***

Geneva, 21 November 2008

Dear Colleagues,

On August 7/8th, conflict broke out between Georgia and Russia over the breakaway region of South Ossetia resulting in many civilian casualties on both sides, thousands of displaced people and immense damages to infrastructure, homes, livelihoods and the psychosocial wellbeing of people in the directly affected and neighbouring areas. The UN has estimated the number of people displaced by the conflict at up to 160,000, of which, according to UNICEF, up to 40,000 are children. ACT members present on the ground have been responding with assistance since the conflict began. Now, with the winter fast advancing, IDPs, returnees and other people from the affected villages and towns require assistance to continue their efforts to put their lives back on track following the August war and further funding is urgently requested.

This appeal incorporates both relief and rehabilitation assistance by ACT members to IDPs, returnees and other affected people of different ethnic backgrounds both within the Georgian regions of Imereti, Shida Kartli and Tbilisi, breakaway region of South Ossetia, and bordering Russian region of North Ossetia. The proposed assistance is targeted based on the humanitarian principles of impartiality and neutrality and on field-based need assessments by ACT members and their local implementing partners.

This document is a revision of EUGE81 appeal (issued on 18 November) revised to include programmes for **International Orthodox Christian Charities (IOCC)**, and **United Methodist Committee on Relief (UMCOR)**. Programmes for **Diakonie Katastrophenhilfe (DKH)**, **International Swiss Interchurch Aid (HEKS)** and the **Russian Orthodox Church (ROC)** remain unchanged.

**Hungarian Interchurch Aid (HIA)** are still awaiting access permission to South Ossetia, and once this is granted we expect that they will also be included into a further revised appeal.

**Overall Programme Completion Date:** October 2009 (appeal period from August 21 2008)

**Requesting Member project completion Dates:**

**UMCOR – June 2009:** (from 21 August 2008, UMCOR projects a timetable of ten (10) months to complete the work).

**IOCC – June 2009** ( 10 months: 4 months for phase 1 and 6 months for phase two)

**DKH- March 2009:** (7 months- period covering partner Genesis 4 month project completing end Dec. '08, and partner IDPWA 4 month project estimated from end Nov. '08)

**HEKS- October 2009:** (14 months- 4 months food distribution until December 2008 and 10 months livelihood recovery).

**ROC- May 2009:** (period covering August '08 RRF crisis response and 6 months estimated from end Nov 2008)

**Reporting schedule:**

Reports due ACT CO	Interim narrative & financial reports	Final narrative & financial reports	Audit
UMCOR	28 February 2009	31 August 2009	30 September 2009
IOCC	28 February 2009	31 August 2009	30 September 2009
RoC	N/A	31 July 2009	31 August 2009
DKH	N/A	31 May 2009	30 June 2009
HEKS	30 April 2009	31 December 2009	31 January 2010

n.b. member project implementation timeframes are all dependent on timely receipt of funding.

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

	UMCOR	IOCC	ROC	DKH	HEKS	TOTAL
<b>Full Appeal Targets</b>	390,064	680,681	871,768	180,668	278,593	2,401,774
<b>Less: Pledges/Contr Recd</b>	88,810	590,987	0	75,072	148,226	903,095
<b>Balance Requested from ACT Alliance</b>	<b>301,254</b>	<b>89,694</b>	<b>871,768</b>	<b>105,596</b>	<b>130,367</b>	<b>1,498,679</b>

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

**US dollar**

Account Number - 240-432629.60A

IBAN No: CH46 0024 0240 4326 2960A

**Euro**

Euro Bank Account Number - 240-432629.50Z

IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT - Action by Churches Together

UBS AG

8, rue du Rhône

P.O. Box 2600

1211 Geneva 4, SWITZERLAND

Swift address: UBSWCHZH80A

**Please also inform the Finance Officer Jessie Kgoroadira ([jkg@act-intl.org](mailto:jkg@act-intl.org)) and the Programme Officer, Michael Zschiegner ([mzs@act-intl.org](mailto:mzs@act-intl.org)), of all pledges/contributions and transfers, including funds sent direct to the implementers, now that the Pledge Form is no longer attached to the Appeal.**

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

**For further information please contact:**

ACT Director, John Nduna (phone +41 22 791 6033 or mobile phone + 41 79 203 6055) **or**

ACT Deputy Director, Bob White (phone +41 22 791 6047 or mobile phone +41 79 857 5334) **or**

ACT Program Officer, Michael Zschiegner (phone +41 22 791 6420 or mobile phone +41 79 608 8133)

Robert White

Deputy Director, ACT Co-ordinating Office

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## **I. REQUESTING ACT MEMBERS**

### **IMERETI, SHIDA KARTLI (including Gori) and TBILISI REGIONS**

- Diakonie Katastrophenhilfe (DKH)
- Swiss Interchurch Aid (HEKS-EPER)
- International Orthodox Christian Charities (IOCC)

### **South Ossetia**

- Russian Orthodox Church (ROC)

## **II. IMPLEMENTING ACT MEMBER and PARTNER INFORMATION**

Each ACT member shall be responsible to ensure that its employees and partners adhere to the Red Cross/Red Crescent and NGOs Humanitarian Code of Conduct and to the ACT Code of Conduct on Sexual Exploitation, Abuse of Power and Corruption.

### ➤ **International Orthodox Christian Charities (IOCC)**

IOCC is a non-profit humanitarian relief and development organization working for the survival and well-being of refugees, displaced persons and others at risk. Capacity-building and self-reliance initiatives are central to all IOCC programmes. In order to provide maximum sustainability for development initiatives, IOCC works with local organizations, especially the local Orthodox Churches. IOCC assumes the highest professional standards and is fully accountable to the public and its donors. Since the inception of IOCC in 1992, our teams have worked to:

- Provide emergency relief to the victims of natural disasters, civil unrest and war;
- Help displaced persons return to their communities to rebuild their homes, communities and lives;
- Train and educate grass roots organizations and local non-governmental organizations; and
- Support sustainable self-help initiatives that empower individuals and communities to provide for themselves.

IOCC implements a wide range of programs in a variety of contexts including emergency, transition, and developmental settings. IOCC is experienced in emergency relief operations, in market development schemes for monetization of commodities, in the development of agriculture, in rural rehabilitation, and in micro-credit activities. Emanating from our relief distribution and micro-credit programs, our tracking systems benefit all our programs in instituting and tracking all program resources, both cash and in-kind.

IOCC has been continuously active in the Republic of Georgia since 1994. Working in partnership with the Georgian Orthodox Church and its organizations, IOCC has undertaken large-scale food distributions with UNWFP, USAID and USDA, has provided micro-credit, operated Global Food for Education in-school feeding and education programs, has repaired school infrastructure including hygiene / sanitation facilities, and, more recently, has been working in partnership with the University of Maryland in agricultural development and with USAID in substance abuse prevention. In response to the current crisis, IOCC has mobilized its staff in both Georgia and Russia to provide assistance to those displaced by the crisis, and to those returning home.

### **IOCC implementing partners**

IOCC shall ensure that their implementing partners are well aware of the ACT principles and guidelines, Sphere standards, and the Humanitarian Code of Conduct, and that they shall work in accordance with these, per the project planning and procedures established by IOCC for this project.

**a) Georgian Orthodox Church**

The Georgian Orthodox Church and its organizations have been working with IOCC since 1994 in many of IOCC's operations in the country, including relief efforts following the fighting of the early 1990s and longer-term humanitarian assistance for those still affected by those conflicts in later years. Presently, the Patriarchate Youth Center has played a key role in the distribution of food and non-food items to IDPs by providing experienced volunteers and resources, which various parishes also contribute. Through its country-wide network, IOCC's partnership with the Georgian Orthodox Church provides unique access to people and communities in need that other aid agencies are unable to serve, including villages in the so-called Buffer Zone presently controlled by Russian troops.

**b) Dimitri Uznadze Georgian Institute of Psychology**

The Dimitri Uznadze Georgian Institute of Psychology has been closely involved with IOCC's recent substance abuse and HIV/Aids prevention program in Georgia, entitled "Fostering Healthy Life Styles Among Georgian Youth: An Information Education Communication and Behavior Change Communications Approach to HIV/AIDS and Drug Abuse Prevention," which includes:

1. Training of priests, teachers and youth coordinators;
2. Mass media campaign using TV and radio programs and PSAs for general public and youth, as well as printed materials;
3. Work with youth at schools involving them in healthy lifestyles by establishing clubs and carrying out a variety of activities.

**➤ United Methodist Committee on Relief (UMCOR)**

The United Methodist Committee on Relief (UMCOR) is the not-for-profit global humanitarian aid organization of the United Methodist Church. UMCOR works in more than 80 countries worldwide, including the United States. UMCOR's mission is to alleviate human suffering—whether caused by war, conflict or natural disaster, with open hearts and minds to all people.

UMCOR's NGO unit provides humanitarian relief and transitional development through established UMCOR offices overseas. Currently, it has field offices established in Africa, Asia, the Caribbean, and Europe that use integrated programs to help communities ravaged by natural and human made disasters develop their means, opportunities, and inherent capacities to overcome challenges. UMCOR's recent experience in emergency response also includes responding to crises in Sri Lanka and Sudan.

UMCOR has developed versatile experience in maternal and child health care capacity building in the Imereti Region of Georgia during recent years. Since 1993, UMCOR has been implementing humanitarian health projects in western Georgia, including the Imereti Region. UMCOR Georgia also has fifteen years of experience working with IDPs. UMCOR has completed several infrastructure programs in western Georgia, which include road rehabilitation, medical facility renovation, and shelter construction for IDPs. UMCOR has offices and warehouses in Tbilisi and Kutaisi, as well as its own vehicles and experienced medical and logistics staff.

**ACT member's implementing partners**

UMCOR does not plan to work with non-ACT implementing partners on this project. However, it will coordinate efforts with other ACT members, relevant government authorities, other international NGOs and the community.

**➤ Diakonie Katastrophenhilfe (DKH)**

DKH is part of the Diakonisches Werk of the EKD, the Social Service Agency of the German Protestant Church – one of the biggest welfare institutions in Germany – , with its headquarters in Stuttgart. DKH provides humanitarian aid worldwide. It supports people who have fallen victim of natural disasters, war and displacement and who are not able to cope on their own in the emergency situation they find themselves in. It is an effort to help people in great need – worldwide, regardless of their colour, religion and nationality.

DKH has long standing experience in emergency response in various countries of Asia, Africa, Europe, Latin America and the Caribbean. Most recent examples comprise emergency response in Myanmar, which besides bilateral activities includes activities within ACT Appeal ASMY81 (distributions of food and NFI and the provision of water and shelter).

In its activities DKH is committed to the basic principles of humanitarian aid as laid down in the Code of Conduct of the Red Cross and Red Crescent and of non-governmental aid organisations in the context of emergency assistance. One of the most important principles of its work is impartiality and independence. DKH painstakingly observes its aim not to become an instrument for political, economic or military interests. Particularly in conflict areas it attaches great value to asserting its independence from all parties involved.

The nature and scope of the assistance are adjusted to the situation in the disaster zone within the framework of available possibilities. Aid measures are designed to suit the local conditions and are integrated in the economic, social and political context of a specific country or region. They are adjusted to respond to the needs and the situation of the victims, respect the dignity of the people, and protect valid laws and traditions. Aid commodities are deployed according to need and correspond to local standards. They are purchased locally so far as it is possible and useful.

#### **DKH implementing partners**

DKH is working through two local partner NGOs:

##### **a) IDP Women Association-Consent (IDPWA-Consent):**

IPDWA has been working for many years in the development and emergency aid sectors with the Evangelischer Entwicklungsdienst e.V. (EED), a sister organisation of DKH. IPDWA is fully aware of and committed to adhere to the above mentioned principles, guidelines, code of conduct and will implement their activities in accordance with the SPHERE standards.

Since 1994 volunteers and specialists from the IDPWA-Consent has been involved in different programmes of psycho-social assistance, including emergency assistance for victims of armed conflicts, screening of IDP women and children living in collective centres for post trauma symptoms, organisation of psycho-social support programmes for traumatized people. In 1998 IDPWA-Consent together with three other NGOs provided assistance to more than 10,000 secondary displaced IDPs from the Gali district.

In 1999 the “School for Social Adaptation” was opened for IDP women and youth, willing to start their own business or better to adapt in the new society. IDPWA-Consent has conducted rehabilitation work for children and women in Gori since 2002. Mobile medical teams managed by IDPWA-Consent have served vulnerable IDPs free of charge in Gori, Gali and Borjomi districts. IDPWA-Consent is also strongly involved in both peace building activities, informal education programmes for women and youth, advocacy training and information dissemination / awareness raising.

##### **b) The GENESIS Association for Public Support and National Sustainability (GENESIS):**

GENESIS was founded in 1996 as a non-governmental and not-profit organisation to promote the well being of the most impoverished parts of the population, especially orphans and street children. The main objective is to contribute to the reorientation of the healthcare and social systems from its current dependence on humanitarian aid to sustainability and self-financing.

Main on-going activities are:

The GENESIS Clinic - GENESIS is running a Charity Clinic in Tbilisi.

Community Health Programme for the Impoverished population of Georgia - The programme's main objective is to improve the quality of life for the poor communities of Georgia by raising their access to basic healthcare education and to basic primary healthcare services.

Medical Aid to Orphanages of Eastern Georgia/Health Rehabilitation Programmes - GENESIS organises regular on-site diagnostic, consulting visits to orphanages.

GENESIS is a partner organisation of DKH since 1999 when joint humanitarian projects were realised in Georgia. Genesis is fully aware of and committed to adhering to ACT principles and guidelines, the Humanitarian Code of Conduct and willing to work according to the Sphere standards.

➤ **Russian Orthodox Church (ROC)**

The Russian Orthodox Church implements emergency projects through the deployment of qualified and experienced staff and church infrastructure, supported by its dioceses, parishes and church organizations in various parts of the world. In the last 17 years ROC has been actively restoring and developing its diaconal service, carried out by numerous parish-based groups and NGOs, monasteries, brotherhoods, sisterhoods, etc. An important area of its social involvement is assistance to people suffering in emergency situations.

Russia Round Table is a special institution of the Department for External Church Relations of the Moscow Patriarchate (DECR), dealing with emergencies on behalf of the ROC. RRT was established in 1992 and set among main goals: projecting and implementation of various social, diaconal, educational and emergency programs, including programs supported by interchurch partners of ROC.

Over the past years ROC/RRT has implemented various ACT emergency projects both nationally and internationally:

- relief, aid and rehabilitation projects for flood-affected people in Moldova, Tajikistan and various parts of Russia,
- support projects for IDPs in Chechnya and North Caucasus (Dagestan, Ingushetia, North Ossetia - Alania, Stavropol Kray),
- emergency food assistance project for needy children in various parts of Russia,
- emergency aid projects for IDPs in Serbia,
- emergency relief project for the Afghan refugees on the Tajik-Afghan border,
- emergency and rehabilitation assistance to victims of the hostage crises in Beslan, Republic North Ossetia – Alania, Russia.

ROC/RRT itself will implement this proposed project directly in the absence of recognized ecclesiastical or public structures in the region with the capacity or experience to implement humanitarian assistance, through an office being established in Tskinali, South Ossetia and from its office in Vladikavkaz, Russian Federation. ROC/RRT has all required agreements with the local authorities, NGOs and INGOs (ICRC, UNHCR, WFP) for the support of this project.

➤ **Swiss Interchurch Aid (HEKS-EPER)**

HEKS-EPER is an international Swiss NGO that has been working in Georgia for over 10 years with various rural development, income generation and peace promotion projects. In 2007, a coordination office for the South Caucasus was opened in Tbilisi and a regional coordinator appointed. The South Caucasus region is a focus region for HEKS-EPER, therefore the provision of humanitarian assistance in emergency situations is part of organisational strategy. The general objective of the HEKS-EPER South Caucasus programme is to improve living conditions of rural and/or vulnerable communities in Armenia, Georgia and Azerbaijan by supporting income generation activities & access to employment and strengthening civil society & promotion of cooperation (empowerment, democracy & peace building). This includes the objective that in each country HEKS-EPER and selected partners are ready to respond to an eventual emergency. As an emergency aid preparedness strategy had not yet been developed in Georgia, the HEKS-EPER coordination office took the lead in organising the response together with the Georgian NGO Lazarus. Main beneficiaries of the HEKS projects are rural communities, marginalised and vulnerable population groups and local organisations & local governments. Currently HEKS-EPER is the only Swiss NGO working in Georgia and providing support for IDPs from Shida Kartli.

HEKS-EPER has a wide experience in humanitarian assistance. Examples include an intervention in Ethiopia supporting 1'800 families with emergency relief items and farming tools for the agricultural rehabilitation. Also in Bangladesh after Cyclone SIDR, HEKS-EPER implemented a total of four projects with relief and livelihood support for 1'300 fisher and farmer families.

**HEKS-EPER implementing partners**

HEKS-EPER is working with two local NGO partners under this appeal. Both organizations employ staff of appropriately knowledgeable and experienced consultants and trainers, capable of conducting their work at a high level of expertise.

The ACT Code of Conduct, has been introduced to both partners' staff members and they have agreed to follow it. The project coordinator has the responsibility to ensure it is understood and properly applied as well as to ensure that there are mechanisms to prevent and respond to sexual exploitation abuse, harassment and other violations of basic human rights.

**a) Lazarus Charitable Foundation**

“LAZARUS” started its activities in the spring of 1992 during the separatist fighting in Abkhazia, in the outreach efforts of the Church to assist victims of the conflict in Sukhumi. At the same time, volunteers in Tbilisi were working to assist IDPs from Abkhazia and South Ossetia, as they arrived in the city seeking shelter.

As the scale of political and economic crisis broadened, and assistance started to be provided by the international aid organizations, the Charitable Center was established in Tbilisi to coordinate humanitarian aid contributions from both local and international donors and to ensure that assistance reaches beneficiaries directly and effectively. Over the last few years, Lazarus became active in income generating activities and professional training for IDPs and vulnerable young people as well as peace promotion activities. HEKS-EPER is collaborating with Lazarus within two projects: professional workshops (metal and wood profession) for young people in Tbilisi and summer (peace) camps for Armenian and Georgian children.

**b) The Association of Business Consulting Organizations (ABCO)- Gori Business centre branch**

The association of Business Consulting Organizations of Georgia “ABCO-Georgia” is a non-governmental organization legally constituted under Georgian law with a legal status of Union – non-profit organization in October 2001. Currently, ABCO-Georgia unites a wide network of 25 business consulting organizations based and operating in different regions of Georgia and providing qualified services to local enterprises in various areas of modern business conduct – management, business planning, financial planning, marketing, etc. All these organizations employ staff of appropriately knowledgeable and experienced consultants and trainers, capable of conducting their work at a high level of expertise.

It is worth special mentioning the particular expertise and experience possessed by ABCO – Georgia and its member organizations in the field of rural economic development which have been accumulated by the association member organizations over the last few years through participation in the various agricultural large international donor funded projects and programs implemented in different rural regions of Georgia.

The Association network covers the territory of almost whole Georgia. Currently, one of the members of “ABCO-Georgia” is Gori Business Center (Gori); Gori Business Center is well-established and reliable business consultancy providers in Shida Kartli. They combined experience includes considerable number of the development projects successfully implemented and managed in Shida Kartli region of Georgia.

HEKS-EPER is collaborating with ABCO within a Mountain Development project in which it is responsible for development of income generation opportunities for vulnerable communities.

**III. DESCRIPTION OF THE EMERGENCY SITUATION**

On August 7/8th, conflict broke out between Georgia and Russia over the breakaway region of South Ossetia resulting in many civilian casualties on both sides, thousands of displaced people and immense damages to infrastructure, homes, livelihoods and the psychosocial wellbeing of people in the directly affected and neighbouring areas. The UN has estimated the number of people displaced by the conflict at up to 128,700, of which, according to UNICEF, up to 40,000 are children.

*Security situation and humanitarian access*

There have been many reports of looting in the conflict-affected areas, as well as reports of lawlessness and even additional displacements from South Ossetia in the days following Russia's recognition of South Ossetia as a State. This recognition has not been granted by an appreciable number of other States nor by the United Nations. The possibility of IDP return to South Ossetia is likely to remain unclear for quite some time as the political situation remains uncertain. Returnees to some locations may still face the dangers of unexploded ordinance or remnants of war.

With access to South Ossetia and the "buffer zone" area surrounding South Ossetia highly restricted, international assistance was initially focused on Tbilisi. Locally pre-positioned emergency response materials, airlifted supplies, and locally procured commodities were distributed as the aid effort became organized and gathered momentum. As access to the main east-west highway regularized, aid flows began to reach Gori and its surroundings, as well as many other locations where IDPs had gathered. With the withdrawal of Russian troops from the Adjacent Areas and the arrival of EU monitors, access and security should continue to improve. However, UXOs remain a concern in some locations, and there has been at least one report of harassment of returnees noted by UNOCHA.

Many IDPs do not know when they might return to their villages. This is especially true of those displaced from South Ossetia into other areas in Georgia, as access to South Ossetia from the Georgian side is not yet permitted.

**SOUTH OSSETIA**

Prior to the August conflict South Ossetia had a population of approximately 70,000 with about half of the population living in the capital of Tskhinvali. While local authorities are collecting statistics on the number of people killed, injured and displaced and damages from the conflict in August, this has not yet been done systematically.

A Norwegian Church Aid assessment of the situation in Ossetia (29 August - 5 September 2008), found that food supplies for urban areas were more or less secure, but unpredictable in rural areas. Furthermore, returnees urgently needed non-food items and construction material before the approaching winter period. Villagers have had very little access to the limited relief assistance that has been distributed in Tskhinvali by local authorities and the International Federation of the Red Cross. Please see the sections for ROC and HIA below for further information on more recent needs assessment conducted.

*Displacement of persons*

In the very first days of the war, over 35,000 South Ossetian civilians fled across the border to North Ossetia (Russia), where they were given shelter in temporary accommodation centers (TACs) or with host families in the Russian southern republics, mainly in North Ossetia. Children had been sent from South to North Ossetia for safety as early as 1 August, due to hostilities intensifying South Ossetia between South Ossetian and Georgian troops. Hundreds of the wounded were transferred from Vladikavkaz, the capital of North Ossetia, to neighbouring regions in the North Caucasus and Russia. According to the Russian Health and Social Development Ministry, between 8 August and 16 September, 1,069 South Ossetians, including 225 children, requested North Ossetian hospitals for medical aid.

Soon the political and military developments of the conflict led to a change in the direction of the migration flow as refugees began returning from the Russian territories to South Ossetia. At the beginning of September, all of the 41 TACs that had been opened in southern Russia, were closed and 29,108 displaced persons have since returned to South Ossetia from the Russian territories. Only 6,828 displaced persons are currently staying with relatives on the territory of North Ossetia. (Source: Russian Orthodox Church Roundtable)

The ethnic Georgian population was largely driven out from the villages around Tskhinvali, and their property damaged or destroyed and fled into the bordering regions of Georgia. Meanwhile, thousands of ethnic Georgians could not be evacuated from the conflict zone and there is currently no reliable information available on their living conditions and the international community has serious concerns for their situation.

Survivors of the conflict in the South Ossetian capital of Tskhinvali who did not have time to flee hid in the city in the cellars of their homes and public buildings. As mobile phones continued to work, local people were able to maintain contact with relatives and friends in other areas.

#### *Damages and Rehabilitation of Infrastructure*

Most of the public buildings (schools, kindergartens, hospitals, university, parliament, music school, theatre) in Tskhinvali were bombed and destroyed by shelling, tanks, or blasts. Around one third of all houses were destroyed in Tskhinvali itself. About 50% of all other buildings were damaged. Housing and communal buildings as well as social infrastructure were almost completely destroyed. Many of the ruined buildings and other infrastructure had already been seriously damaged during the previous conflict in the early 1990s and had never been repaired/reconstructed and had been abandoned and left to fall into further disrepair. According to the Russian Regional Development Minister Dmitry Kozak, 25 billion rubles (about 1 billion US dollars) will be required to restore what has been destroyed in the August war.

Currently, almost all the parts of Tskhinvali have been provided with electricity and the gas and water supply systems have been almost completely restored. Poorer conditions, however, still prevail in villages around Tskhinvali, as there is still neither electricity nor gas and water is being taken from wells and springs, which are not always located close to people's homes.

The reconstruction of damaged buildings in South Ossetia is coordinated by Russian Emercom and has begun. Rehabilitation and reconstruction of schools, kindergartens and hospitals are set as first priority. The second priority is given to the renovation and reconstruction of other public buildings, private houses and blocks of flats. It is planned to later build new houses/apartments for those who have no place to return to. The Russian Emercom has indicated that most private houses needing renovations can be repaired by the people themselves and it has indicated plans to import building materials from North Ossetia and to distribute them free of charge. The local South Ossetian government is signaling the need to integrate IDPs and to provide adequate housing to those who have no place to return to.

On September 1<sup>st</sup>, 51 out of the 55 South Ossetian schools were opened. Some of them are located in little-suited and unheated facilities and are poorly equipped. Schoolchildren are divided into three shifts so that damaged school buildings can accommodate them all. This is also a sign of communities recovering.

#### *Shelter*

There are 441 persons registered at the eight TACs which are all located in Tskhinvali. Some of those people are not new returnees or IDPs and have been living in the TACs since the South Ossetia-Georgia war of 1991-1992. Urgent efforts are made to arrange additional places in TACs for newcomers. The sanitary conditions in TACS are very poor and some displaced people have almost no basic household items.

Returnees to South Ossetia have settled in their ruined or damaged houses or have been put up by their relatives or in TACs. The mild weather in the autumn allowed returnees to stay even in the ruins of their houses, but the approaching cold winter will make their situation very hard. While the Russian EMERCOM have offered temporary shelter in the form of tents, people hesitate to accept them as they fear that afterwards nobody would help them rehabilitate their damaged houses.

Damaged houses do not have windows, doors, heating or leak proofed roofs. Very basic household and hygiene items are practically absent. The first nights of frost and rains have already begun, but once the cold season sets in people will be highly vulnerable. Most affected people have received limited assistance (between US \$37 to \$111). However, recovery and rehabilitation needs remain great especially in the villages around Tskhinvali.

#### *Food*

The distribution of food, including free bread (from the restored bakery plant in Tskhinvali) and drinking water is the responsibility of local and Russian authorities, Emercom and numerous Russia NGOs and the ICRC, so that this area of need should be sufficiently covered. The food supply delivered to the region has been even greater than is necessary, and surplus is being held in storage in Tskhinvali.

*Non Food Items*

The distribution of NFIs seems to be poorly coordinated or altogether missing in TACs and villages. New inhabitants of the TACs and those whose houses were damaged in the villages stand in need of basic non-food items such as blankets, bed linen, kitchen items, clothes, etc. Cold nights and coming winter are a matter of great concern, especially with regard to shelter and NFIs.

*Government Financial aid*

People can receive three different types of financial aid:

- Pensioners – 3,000 RUB (111 US\$),
- Everybody affected by the conflict, regardless of age – 1,000 RUB (37 US\$),
- For renovation of the houses - up to 50,000 RUB (1,852 US D).

However, there is no clarity as to when and what kind of aid will be given and by whom, to South Ossetian people in need of assistance for the reconstruction of their houses and rehabilitation of their households. It will be necessary to evaluate the situation once again a month before winter to see which areas will not be covered by the government and aid from Russia.

*Trauma*

The psychological condition of many victims is grave as their fear and the losses they have suffered is coupled with the memory of a similar situation in the war of 17 years ago. Consequently, many people, especially in villages around Tskhinvali, cannot believe that peace has returned and lack the energy to restart their lives and begin the restoration of their houses in a region where the social and housing infrastructure was already dilapidated.

*Operational set up: Local Church and NGOs in South Ossetia*

Currently in South Ossetia there are no well developed local NGOs except for some small unregistered groups that provide mainly psychological support to the affected. The local Orthodox parishes and Church are not recognized by any Orthodox Churches (including the Russian and Georgian Orthodox Churches) and are non-canonically. Furthermore, they do not have extensive social activities. Consequently, South Ossetia does not have either civil or Church related structures, that are able to manage the professional implementation of humanitarian assistance.

**IMERETI, SHIDA KARTLI (including Gori) and TBILISI REGIONS**

While the situation remains fluid and initial relief assistance has reached affected populations, mechanisms must be put in place to ensure that IDPs returning home continue to receive essential assistance to enable their recovery and resumption of their lives without being dependent on external aid. More durable solutions for the longer-term displaced and for returnees must be identified and implemented.

At the same time, needs for basic and supplementary food, cooking facilities, non-food items (NFIs), water, sanitation and hygiene (WASH), psychosocial support, and other resources and assistance remain high and shall likely remain high, especially in the early days of return and reconstruction.

As some IDPs are likely to remain in place for extended periods, more permanent facilities, for cooking and for hygiene and sanitation, are called for in some collective centers. Still other IDPs remain housed with family and friends, whose resources are certainly being stretched and who are thus in need of assistance as well. It must also be noted that over 200,000 IDPs from the conflicts of the 1990s remain displaced, although coping strategies have evolved over time. Nevertheless, the results of the current conflict add substantial strain to the capacity of the Government of Georgia to respond to IDP and returnee needs. UMCOR reports that IDPs in the Imereti Region and Tbilisi are in need of both food and non-food assistance. One of the most vulnerable groups in need includes infants of mothers who cannot breastfeed and lactating mothers.

### *Displacement*

Following the escalation of hostilities, an estimated 128,700 people were displaced from the conflict zones to territories held by the Government of Georgia (GoG).<sup>1</sup> According to official information approximately 81,506 IDPs were displaced to the capital, Tbilisi, and outskirts<sup>2</sup> and around 15,000 IDPs<sup>3</sup> to western Georgia. The UNHCR reported as displaced about 56,000 people or 80% of the population of Gori, a key town just outside South Ossetia.

The rapidly evolving situation in the region has made consistent tracking of the IDPs a difficult task, as many IDPs continue to move from one region of the country to another. The bulk of those displaced within Georgia had gathered in collective centers such as in schools and kindergartens and other accommodation in and around Tbilisi (81,506, according to UNOCHA<sup>4</sup>) although significant numbers have also gathered in and around larger regional towns such as Kutaisi, where 12,000 IDPs sought shelter in the town and the Imereti Region's 11 districts according to UMCOR's estimate. Among these were several thousand IDPs who have taken shelter with relatives or friends.

As of mid October, 73,000 IDPs still remained throughout Georgia, though the number of returnees to their original places of origin is increasing. This is due to the ability of some limited return, host family fatigue and the start of the school year in Tbilisi, forcing IDPs to move from schools where they resided since early August.

In recent weeks, large numbers of IDPs have begun to return to their pre-conflict homes, though security remains an issue in many locations. At the same time, significant numbers of IDPs have sought shelter for the winter months in collective centers in and around Tbilisi in as many as 250 IDP centres, while others either remain in, or are relocating to, collective centers in the Shida Kartli Region, particularly in and around Gori. There is a strong desire among local authorities that IDPs return to their pre-conflict homes as soon as possible, or that IDPs unable to return home be relocated to shelters closer to their pre-conflict homes whenever possible. UMCOR and the Georgian Ministry of Refugees and Accommodations (MoRA) project that approximately 1,000 IDPs originally from Kodori Gorge and Gali Region (Abkhazia) will most likely remain in the Imereti Region in IDP centers until the political situation between Russia and Georgia is resolved.

It should also be noted that over 200,000 IDPs from the conflicts of the 1990s remain displaced, although coping strategies have evolved over time. Nevertheless, the results of the current conflict add substantial strain to the capacities of the authorities to respond to IDP and returnee needs.

### *Loss of property*

As a result of this conflict the South Ossetian capital of Tskhinvali was devastated and many buildings destroyed. Many villages in South Ossetia, Gori and surrounding districts were completely or partially destroyed after intensive bombardments and street fighting.

Having had to flee their homes on a moment's notice, IDPs had no opportunity to gather essential belongings or take any measures to protect their property. Homes and livelihoods thus abandoned have in many cases been looted, damaged, or even completely destroyed. Current estimates place the number of significantly damaged houses in the Adjacent Area (formerly called the Buffer Zone) at about 2,000. Of these, about 450 houses have been completely destroyed or burned. Others have been completely looted.

### *Livelihoods*

The majority of the population of these areas are farmers, raising grain, fruit, and livestock. Much of this year's harvest has been lost due to a lack of access, or has been destroyed, burned, or stolen. Livestock have been lost or stolen, and those that have remained are often slaughtered for food, or because feed is unavailable. Small

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<sup>1</sup> United Nations Office for the Coordination of Humanitarian Affairs. Situation Report No. 4 on the Situation in Georgia. August 18, 2008. p.1.

<sup>2</sup> Ibid. p.2.

<sup>3</sup> United Nations Office for the Coordination of Humanitarian Affairs. Situation Report No. 7 on the Situation in Georgia. August 25, 2008. p.1.

<sup>4</sup> UN Office for Coordination of Humanitarian Affairs (UN OCHA)

businesses have been similarly damaged. The speedy recovery of agricultural and small-business livelihoods is essential to sustainable return, and to reducing or preventing long-term dependency upon aid.

#### *Psycho-Social Impacts*

Both IDPs and returnees have been subject to trauma caused by the conflict. Post-traumatic disorders amongst children, women, and others have increased tremendously as a result of the recent conflict. Many show symptoms such as flashback episodes, avoidance of stimuli associated with the event, numbing or diminished responsiveness to the external world, sleep disturbances, and increased hyper-vigilance, startle responses, and /or angry outbursts.

Interventions promoting mental health and based on the provision of community-based psycho-social and social support services are highly recommended in order to address the obvious anomaly in one of the determinants of health, one that results from the close relationship between the psychological, social, and environmental effects people must endure due to the conflict and the post-conflict trauma. As used here, “psychological effects” are those experiences that affect emotions, behaviors, thoughts, memory, and learning ability, and perceptions and understandings of any given situation. “Social effects” are those experiences that alter people’s relationships with each other. “Environmental effects” include housing, personal finances, and other “personal infrastructure.”

## **IV. ACT CO-ORDINATION**

### **South Ossetia**

For the response in South Ossetia, ROC and HIA will coordinate actively with each other at Tskinali and Vladikavkaz levels as well as other humanitarian actors in the area, including the Red Cross, as well as maintaining communications between headquarters levels in Moscow and Budapest.

### **ACT Georgia Forum (Tbilisi)**

In addition to coordinating independently with the many agencies and organizations relevant to individual organizations’ planned activities, the ACT Forum members working in Georgia, outside South Ossetia, (HEKS, UMCOR, IOCC, DKH) shall meet regularly in Tbilisi throughout implementation to coordinate activities, to ensure that agreed-upon activities are being implemented as planned, and to gather, compile, and report data on the progress of operations, indicator tracking, and outcomes. These regular meetings shall also serve as a venue to share ground-level information from the different activities and geographic areas, to raise any concerns, and to cooperatively address any substantive changes in the context which may arise, in coordination with ACT.

ACT members are already individually active in various UN-organized coordination groups operating on the ground, which involve most international aid agencies presently operational.

Visibility of ACT and the ACT Forum shall be achieved through announcements and posters during distributions, stickers placed on items distributed, in interactions with partners, coordinating bodies, and international organizations operating in-country, as well as by the participation of Forum members in any opportunities for local or international media coverage, including Church-related media (websites, radio stations, etc.).

## **V. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION PER REQUESTING MEMBER**

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### **INTERNATIONAL ORTHODOX CHRISTIAN CHARITIES (IOCC)**

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#### **GOAL**

**Phase I: To provide immediate food, non-food, and psycho-social assistance to those affected by the crisis.**

**Phase II:** To support the provision of psycho-social assistance to IDPs in and around Tbilisi and the Shida Kartli Region, and to support the provision of livelihood recovery assistance in the Shida Kartli Region, especially in and around the Kareli District, where needs are not met.

#### **Response to date from IOCC and/or partners in the targeted locations**

IOCC undertook the distribution of food, supplementary food, hygiene parcels, bedding, and other items to IDPs in and around Tbilisi, and in villages in the Buffer Zone, in cooperation with the Georgian Orthodox Church (GOC). Goods were procured locally according to needs identified at ground level. Through partnership with CWS, IOCC has arranged the shipment of a container of health kits, baby kits, and blankets for distribution. LWR has provided additional supplies of similar non-food items for distribution as well. Distributions will begin in the near future.

In addition, through partnership with WFP, IOCC will be distributing staple foods to villages in and around the Kareli District. Through partnership with OFDA, IOCC is providing non-food items to IDPs in and around Tbilisi.

#### **LOCATION FOR IOCC RESPONSE**

##### **Specific locations to be targeted**

IOCC, through cooperation with the Georgian Orthodox Church, civil authorities, etc. has identified locations not sufficiently served by other international assistance in the sectors of livelihood recovery assistance and psycho-social support. IOCC shall concentrate on locations in and around Tbilisi, and on the Shida Kartli Region, especially Kareli District and its environs, and Gori and its surroundings.

##### **Description of the targeted response locations**

The largest numbers of IDPs sought shelter in the capital city of Tbilisi. There, about 90,000<sup>5</sup> were housed in hastily organized collective centers at the height of the crisis, occupying schools, kindergartens, and public buildings such as the Ministry of Finance. The international response to the crisis has been strongest here. UNWFP, NGOs, USG, and the Government of Georgia have provided food, non-food items, bedding, water and sanitation, psycho-social support, and other assistance to IDPs. The return of IDPs, or their relocation to facilities outside Tbilisi, has been a priority issue in recent weeks. The situation remains highly fluid, however. There is official encouragement for return to pre-conflict homes. For those unable to return, relocation to facilities closer to their homes is occurring. Despite this, a significant number of IDPs, currently estimated at up to 30,000, are expected to remain housed in Tbilisi and its surroundings at least for the winter.

With the withdrawal of Russian forces on October 10, access to the then-Buffer Zone (now “Adjacent Area”) is improving and IDPs are returning home. Urgent unmet needs include livelihood recovery assistance, in order that dependence on aid is reduced quickly, and psycho-social assistance, to help victims of the conflict cope with the traumas they have experienced, and to help repair the social fabric of their communities.

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<sup>5</sup> “Displacement Figures and Estimates - Georgia Crisis,” working paper. UN Georgia, 11 September 2008.

**Reasons why this location was chosen for response**

IDPs remaining in collective centers in and around Tbilisi are in need of assistance. The fluidity of the situation has in many ways frustrated coordinated response among international actors, leaving many gaps known best at ground-level. IOCC's partnership with the GOC allows IOCC to identify and respond to these needs as they emerge. Particularly of concern in this location is the need for psycho-social assistance. Those housed here have been subject not just to the traumas of the conflict and displacement, but also to the stresses encountered in coping with the uncertainties of life in a collective center, constant, publicised changes in official policies towards them, the official encouragement of their return or relocation, and the prospect, faced by many, of never being able to go home again.

The Shida Kartli Region was heavily affected by the conflict. Gori was occupied by Russian troops for many weeks, and has played host to IDPs from the conflict area since the beginning of the conflict. The Kareli District has received less assistance than many other conflict-affected areas, though large numbers of IDPs are returning there. While immediate support such as food assistance is still required, support for the re-establishment of previous livelihoods is essential for sustainable returns and the renewed health of these communities. Through partnership with WFP, IOCC has already begun the distribution of staple foods in and around the Kareli district, and is planning to continue this project at least until the end of March 2008.

**Member or partner's capacity in the targeted locations**

IOCC has been working in Georgia continuously since 1994, implementing large-scale humanitarian relief and development projects throughout the country. In this regard, IOCC worked with US and European government donors, UN agencies, faith-based organizations, and many others, and has developed strong and lasting partnerships with the Georgian Orthodox Church (GOC), local government ministries, and others. With the onset of this conflict, IOCC immediately began work with the GOC to distribute essential supplies. At present, IOCC has begun work with a variety of donors including WFP (food) and OFDA (non-food items) in the areas which IOCC's request under this appeal considers.

The Georgian Orthodox Church has perhaps the most extensive network in Georgia, consisting of Hierarchs and other clergy, parishes, institutions, and volunteers, with access, capability, and authority unique within Georgia. Churches and monasteries were the first destination of many seeking security, shelter, and assistance as the conflict developed. Church-affiliated volunteers have already successfully undertaken the distribution of food and non-food items with IOCC support. Church personnel were the first to get access to the villages of the Buffer Zone.

The response to the crisis in Georgia has included US, UN, and EU agencies as well as numerous international NGOs. Despite this, gaps in assistance are many and varied.

**TARGETED BENEFICIARIES****Number and type****Phase I**

Through IOCC donations, 5,472 beneficiaries received food and /or non-food assistance during Phase I (August through October).

**Phase II**

This assistance will serve all categories of beneficiaries represented within the IDP and returnee populations. IOCC will provide psycho-social assistance to approximately 5,000 individuals. Livelihood recovery packages will be provided to up to 150 families (approximately 600 individuals).

**Criteria for selection****Phase I**

Assistance has been provided to those most in need, especially to those that other agencies have not been able to reach.

**Phase II**

IOCC will target those IDPs and returnees who are not receiving sufficient psycho-social assistance, and those returning to pre-conflict homes without sufficient livelihood recovery assistance. IOCC will identify these beneficiaries in cooperation with the Georgian Orthodox Church, local civil authorities, and other international organizations and the coordinating bodies that are now operating.

IDP and returnee communities in need of psycho-social assistance will be identified in cooperation with the Dimitri Uznadze Georgian Institute of Psychology and the Georgian Orthodox Church, through consultations with local authorities, coordination groups, and other knowledgeable sources, and through site visits.

Similarly, IOCC will identify communities and individual beneficiaries in need of support for the re-establishment of livelihoods, creating lists of beneficiaries in consultation with local community members, Georgian Orthodox Church personnel, and local government officials, to ensure that those without any other resources available to them are reached.

**Number of targeted beneficiaries according to proposed assistance****Phase I**

IOCC proposed to serve up to 3,500 beneficiaries with food, 3,500 beneficiaries with NFI, and up to 500 beneficiaries with psycho-social assistance during this phase, with many individuals receiving multiple forms of assistance. The actual number served during this phase, receiving food and NFI, was 5,472.

**Phase II**

IOCC expects to serve up to 5,000 individuals through the provision of psycho-social assistance, and up to 150 families (600 individuals) with livelihood recovery assistance. Beneficiaries will be of all categories, though psycho-social services shall be provided with a special focus on women and children.

**IOCC- PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION****Phase I Objectives**

To help beneficiaries recover and maintain physical health and well-being:

- Distribution of staple foods and supplementary foods,
- Distribution of hygiene parcels, baby kits, and blankets / quilts

To help beneficiaries recover and maintain psychological health and well-being:

- Provision of counselling and therapeutic activities by psychologists and trained volunteers

**Phase II Objectives**

- To provide assistance and support to the displaced in order to help recover and maintain psychological and social well-being.
- To facilitate sustainable return to pre-conflict homes by supporting the re-establishment of livelihoods.

**Activities****Phase I**

In this phase, IOCC and the GOC worked to distribute food and non-food items to those not receiving assistance from other sources, in response to requests and needs identified at ground level. IOCC and the GOC working together provided the first, and in some cases, the only, assistance to beneficiaries in the then-restricted Buffer Zone surrounding South Ossetia. Due to funding constraints, the psycho-social assistance component could not be implemented.

## **Phase II**

### **Provision of psycho-social support, especially for children and women**

In implementing this component, IOCC will partner with the Georgian Orthodox Church and the Dimitri Uznadze Georgian Institute of Psychology. Primary counterparts in these communities will be psychologists from the Institute, Church officials, and volunteers. This component will introduce leaders and volunteers to the activity methodologies for children and for adults, and will equip them with necessary material and skills to implement the recommended activities.

Activities will include training of volunteers, and implementation by volunteers and psychologists of:

- “Promoting Mental Health and Wellbeing” and “Supportive Counseling” workshops,
- Women’s meetings on health issues and other issues of relevance,
- Sports activities, art therapy activities, and other therapeutic activities specifically for children
- Short-term consultations (one-time individual counseling sessions) by psychologists
- Counseling by Clergy for individuals who seek it.

### **Provision of livelihood recovery and livelihood improvement resources**

In accordance with needs identified at ground level, grants to farm families will consist of the most essential items. These may include seeds, diesel fuel, tools, and / or other items. Cash grants will be provided to owners of pre-existing small-businesses that are the main source of livelihood to those families. IOCC expects to assist 150 family farms and businesses. The families that will be selected for this component shall have to have farm land safe for use, or pre-existing small businesses that suffered damage during the conflict. IOCC will identify beneficiaries in areas that other aid agencies are unable to serve, through cooperation with the Georgian Orthodox Church and local civil authorities.

## **Project implementation methodology**

### **Phase I**

IOCC and the GOC have continued their long-standing partnership in responding to this crisis. IOCC has maintained a partnership MOU with the GOC since 1994. GOC personnel and volunteers have played a key role in identifying those in need, arranging access and logistics, and in conducting distributions.

### **Phase II**

In both activities, IOCC staff shall directly supervise project implementation to ensure compliance with the terms, conditions, and program design of this appeal, and to maintain compliance with Sphere standards and the Code of Conduct, as well as to monitor progress and assess impacts.

IOCC shall work with the Georgian Orthodox Church, local authorities, and community members to identify those most in need of assistance, especially in work with returnees. Criteria for selection will include vulnerability criteria as agreed among international organizations and coordinating groups currently operating, the level of assistance, if any, being received from other sources, the level of losses/damage caused by the conflict, including loss of productive assets, etc. Specific criteria may include, but is not limited to:

- Social vulnerability:
  - Families caring for:
    - 4 or more children under 16,
    - Children under 5,
    - Infants
    - Elderly / invalids
  - Elderly without household support
  - Single parents
- Conflict impact:
  - Loss / disability of breadwinner
  - Caring for disabled family member
  - Hosting displaced family or other conflict-affected individuals
  - Families and individuals living in collective centers

- Those for whom the impact on livelihood was especially severe

IOCC staff must adhere to the IOCC Code of Conduct which is in accordance with the ACT Code of Conduct on Sexual Exploitation, Abuse of Power and Corruption, and will ensure that all those involved in the implementation adhere to similar standards.

Through their participation in beneficiary identification and distribution of needed items, volunteers will gain experience and abilities in relief operations. Volunteers trained for the implementation of psycho-social support activities will not only be able to provide this support under the immediate circumstances, but will retain this new capacity and experience and be able to share it within their communities in the future as needs dictate.

### **Inputs for project implementation**

#### **Phase I**

Distribution was organized by IOCC staff and GOC personnel, and was carried out by IOCC staff and GOC personnel and volunteers.

#### **Phase II**

The following IOCC staff will implement the project:

- Program Manager (1 on 30% time-basis): Responsible for supervising the implementation of the project and for compiling data and reports according to IOCC policies and procedures and as required by donor.
- Finance/Personnel Manager (1 on 30% time-basis): Responsible for bookkeeping and tracking project expenses.
- Office Manager (1 on 30% time-basis): Providing secretarial and administrative support to staff assigned for the project.

IOCC will share the time of its existing staff of the following position:

- Regional Director (part-time) (1): Based in Beirut. Oversees all program operations, including administrative and financial aspects of program implementation. Responsible for reporting and supervision.

IOCC will not procure vehicles. Staff working on this project will use existing IOCC vehicles. In certain cases, IOCC and partner staff will use their own vehicles and will be compensated for travel expenses on the basis of a fee per kilometer traveled, or will hire taxis.

### **Planning assumptions, constraints and prioritisation**

#### **The main assumptions behind the planning.**

1. Cooperation with the Georgian Orthodox Church, local authorities and communities allows for the identification of beneficiaries in need and not being served,
2. Availability of appropriate goods,
3. Return movements continue,
4. Longer-term displaced are settled for the winter months,
5. Tensions continue to abate.

#### **Outside and inside factors that inhibit implementation.**

1. Heightening of tensions
2. Renewed military activity,
3. Return movements interrupted,
4. Longer-term displaced relocate frequently.

If full funding is not received IOCC will use the funds that will be made available proportionally among the project components.

## Implementation Timetable

### Phase I

IOCC's immediate assistance began with the onset of the conflict, in August. The distribution of Phase I food and NFI has concluded, but will be expanded upon under the next phase through funding from WFP and OFDA. Due to insufficient funding, the psycho-social support component of Phase I was not implemented. It is hoped that this important component will be re-instated under Phase II.

### Phase II

Activities under Phase II of this appeal will commence upon receipt of ACT funding, and will be completed within 6 months of their inception. Please see the timetable below:

Activity	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6
<b>Psycho-social Support</b>						
Community Identification	X	X				
Volunteer Training		X	X	X	X	X
Implementation of activities		X	X	X	X	X
<b>Livelihood Recovery Grants</b>						
Community identification	X	X				
Selection of Beneficiaries		X	X	X	X	X
Provision of Grants	X	X	X	X	X	X
<b>Monitoring</b>	X	X	X	X	X	X
<b>Reporting</b>	X	X	X	X	X	X

### Transition or Exit strategy

In the longer term, assistance provided by IOCC under this Appeal will transition to extended assistance for return and recovery, including livelihood recovery and development, extended psycho-social support, etc., as well as more assistance to IDPs unlikely to return home in the near term for more durable solutions in shelter; water, sanitation and hygiene; income generation, etc.

## ADMINISTRATION & FINANCE

### Administration & Finance

IOCC program supervision is directed from IOCC headquarters in Baltimore, Maryland, where the Chief Executive Officer, Chief Financial Officer and International Programs Coordinator oversee the Regional Director and Program Manager. The Regional Director supervises all IOCC operations in Georgia and Russia.

Day-to-day management of the IOCC program will be undertaken from IOCC's Georgia field office and supervised by IOCC's Program Manager there. The Regional Director, Program Manager and the Finance Manager are responsible for all aspects of program implementation, management, and supervision and monitoring. All financial, logistics and related controls, systems and procedures carried out in field operations are governed and reviewed by IOCC's international headquarters in Baltimore, Maryland, USA.

Appeal funds are received at IOCC headquarters in Baltimore and will be transferred to the field office in Georgia on a monthly basis in accordance with the system of monthly cash requests that all IOCC field offices follow.

IOCC Georgia will maintain a separate bank account to receive ACT funding. Monthly bank statements as well as monthly financial reports will be submitted to IOCC headquarters in accordance with IOCC financial procedures applied in all field offices.

## **MONITORING & REPORTING**

For all the components of the project, IOCC will apply standardized monitoring processes and criteria that will facilitate ongoing information gathering and reporting. IOCC conducts monitoring for a three-fold purpose:

1. To ensure that the project is implemented according to plan;
2. To confirm that assistance is reaching the targeted beneficiaries and achieving the desired project objectives;  
and
3. To determine future needs.

Monitoring and reporting will be the responsibility of the project staff, supervised by the Program Manager. Field monitoring reports will be based on field observations and interviews with beneficiaries.

## **CO-ORDINATION**

### **Co-ordination within the project**

Extensive coordination will be ensured with the Georgian Orthodox Church, UN-organized coordination groups, USAID/OFDA, civil authorities, and others who have been assigned or who are otherwise able to facilitate relief and recovery activities in their respective regions. Grassroots leadership, heads of regions, and town and village mayors will be consulted to select beneficiaries that meet project criteria. IOCC will also maintain consultations with other NGOs to avoid duplication of activities. Information will be shared with other NGOs, UN agencies, and authorities as required.

### **Co-ordination with other ACT members**

In addition to coordinating independently with the many agencies and organizations relevant to individual organizations' planned activities, the ACT Forum members shall meet regularly in Tbilisi throughout implementation to coordinate activities, to ensure that agreed-upon activities are being implemented as planned, and to gather, compile, and report data on the progress of operations, indicator tracking, and outcomes. These regular meetings shall also serve as a venue to share ground-level information from the different activities and geographic areas, to raise any concerns, and to cooperatively address any substantive changes in the context which may arise, in coordination with ACT. IOCC shall provide regular reporting to ACT on the activities of all members under this appeal.

ACT members are already individually active in various UN-organized coordination groups operating on the ground, which involve most international aid agencies presently operational. IOCC shall undertake to ensure, however, that the various agencies, donor organizations, and coordinating groups are kept informed of the ACT response.

Visibility of ACT and the ACT Forum shall be achieved through announcements and posters during distributions, stickers placed on items distributed, in interactions with partners, coordinating bodies, and international organizations operating in-country, as well as by the participation of Forum members in any opportunities for local or international media coverage, including Church-related media (websites, radio stations, etc.).

### **Co-ordination with other organisations in the area of intervention**

IOCC participates in the ongoing efforts led by the UN-organized sectoral coordination groups, and will also maintain close contacts with UN, US, EU, and other agencies and organizations active in the region to avoid duplication, assist in identifying potential beneficiaries, and to share information.

**BUDGET**

<b>Description</b>	<b>Type of</b>	<b>No of</b>	<b>Unit Cost</b>	<b>Budget</b>
	<i>Unit</i>	<i>Units</i>	<i>US\$</i>	<i>USD</i>
<b>INCOME - Through ACT Geneva</b>				
<b>INCOME - Cash and In Kind Donations Received Directly</b>				
OFDA	NFI Distrib. Project			200,000
CWS GIK	GIK - NFI			197,615
LWR - GIK	GIK - NFI			142,320
LWR - Cash Donation				10,000
IOCC Private Donations	Food & NFI Distrib.			41,052
<b>TOTAL INCOME</b>				<b><u>590,987</u></b>
<b>ESTIMATED EXPENDITURE</b>				
<b>Crisis Phase: August-October 2008 (as per Preliminary Appeal)</b>				
<b>Food</b>				
Canned Fish	Kg	1,750	6.6	11,550
Rice	Kg	7,000	0.89	6,230
Buckweat	Kg	5,250	1.3	6,825
<b>Sub total</b>				<b>24,605</b>
<b>Non-food items</b>				
Laundry Detergent	Kg	1,750	1.4	2,450
Toothpaste	Piece	3,500	0.5	1,750
Toothbrush	Piece	3,500	0.45	1,575
Napkins	Packet	3,500	0.35	1,225
Hygienic pads	Packet	3,500	1.05	3,675
Soap Bars	Piece	7,000	0.6	4,200
Toilet paper	Roll	7,000	0.35	2,450
<i>OFDA NFI distribution Project</i>	<i>Lump</i>			<i>200,000</i>
<b>Sub total</b>				<b>217,325</b>
<b>In-kind Non-food Items</b>				
Logo Blankets	Piece	625	4.76	2,975
Baby Kits	Piece	2,460	39	95,940
Health Kits	Piece	8,400	11	92,400
Toothpaste Flouride 6.4 oz	Piece	8,400	0.75	6,300
<b>Sub total</b>				<b>197,615</b>
<b>Psychosocial Rehabilitation</b>				
Psychosocial Rehab: Training Animators, Sport Activities, Art therapy, Counseling	Month	2	4000	<b>8,000</b>
<b>Direct programme-related costs</b>				
Logistics Coordinator	Month	2	500	1,000
Distribution Manager	Month	2	625	1,250
<b>Sub total</b>				<b>2,250</b>
<b>TOTAL Direct Assistance- Phase I</b>				<b>449,795</b>

<b>Post-Crisis Phase : 01 Nov 2008 - 30 April 2009 (6 Months)</b>				
<b><u>Rehabilitation - food Security, livelihood</u></b>				
Provision of livelihood recovery resources	Fam Pack	150	500	<b>75,000</b>
<b><u>Psycho-social support</u></b>				
Psycho-Social Services (5,000 Individuals)	Month	6	10,000	<b>60,000</b>
<b><u>Direct Programme Related Costs</u></b>				
Psychosocial Support Team Leader	Month	6	1,300	7,800
Psychosocial Support Staff (2)	Month	6	1,600	9,600
Monitor (2)	Month	6	1,000	6,000
<b>Sub total</b>				<b>23,400</b>
<b>TOTAL Direct Assistance- Phase II</b>				<b>158,400</b>
<b>TOTAL DIRECT ASSISTANCE (PHASE I and II)</b>				<b>608,195</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>				
<b>PHASE I (2 months)</b>				
Transport, warehousing and Handling	Month	2	580	<b>1,160</b>
<b>PHASE II (6 months)</b>				
Trucking	Lump	1	6,000	6,000
Warehouse Rent	Lump	1	5,000	5,000
Handling	Lump	1	2,500	2,500
<b>Sub total</b>				<b>13,500</b>
<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>14,660</b>
<b>PERSONNEL, ADMIN., OPERS &amp; OTHER SUPPORT</b>				
<b>PHASE I</b>				
<b>Office Operations</b>				
Communications- Telephone and fax	Month	2	160	320
Office Maintenance	Month	2	75	150
<b>Bank Fees</b>	Month	2	120	240
Office Rent - 50%	Month	2	420	840
Office Stationary	Month	2	160	320
Office Utilities	Month	2	180	360
<b>Staff Salaries</b>				
Program Manager (30%)	Month	2	615	1,230
Finance/Personnel Manager (30%)	Month	2	400	800
Office Manager (30%)	Month	2	200	400
<b>Vehicle Fuel</b>	Month	2	500	1,000
<b>Subtotal- Phase I Indirect Costs</b>				<b>5,660</b>
<b>PHASE II</b>				
<b>Staff Benefits</b>				
Payroll Tax, Benefits and Severance	Month	6	2,470	14,820
Transportation	Month	6	80	480
Medical Insurance	Month	6	710	4,260
<b>Sub total</b>				<b>19,560</b>

<b>Office Operations costs</b>				
Office Rent - 50%	Month	6	570	3,420
Office Utilities - 50%	Month	6	185	1,110
Office Repair & Maintenance - 50%	Month	6	150	900
				<b>5,430</b>
<b>In-Country Travel</b>				
Vehicles expenses (including fuel, repair & maintenance) (2)	Month	6	1,200	7,200
Lodging & Per Diem (local staff staying in the field)	Month	6	500	3,000
Other travel costs (taxi, toll, parking, etc.)	Month	6	100	600
<b>Sub total</b>				<b>10,800</b>
<b>International Travel</b>				
Airfare	RT	1	2,100	2,100
Lodging & Per Diem (7 days per trip)	Day	7	338	2,366
<b>Sub total</b>				<b>4,466</b>
<b>Other Operation Cost</b>				
Communications (email, telephone, post, express mail) - 50%	Month	6	300	1,800
Equipment Repair & Maintenance - 50%	Month	6	110	660
Office Supplies - 50%	Month	6	175	1,050
Bank Charges	Month	6	150	900
<b>Sub total</b>				<b>4,410</b>
<b>Subtotal- Phase II Indirect costs</b>				<b>44,666</b>
<b>TOTAL PERSONNEL, ADMIN, OPERATIONS &amp; SUPPORT</b>				<b>50,326</b>
<b>AUDIT</b>				
Project Audit	Project	1	6,000	6,000
Local legal Advice - 50%	Month	6	150	900
Local Audit - 50%	Month	6	100	600
<b>Total Audit</b>				<b>7,500</b>
<b>TOTAL EXPENDITURE</b>				<b>680,681</b>
<b>Income</b>				<b><u>590,987</u></b>
<b>BALANCE REQUESTED</b>				<b>89,694</b>
Exchanged Rate: 1 US\$ = 1.42				

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**UNITED METHODIST COMMITTEE ON RELIEF (UMCOR)**

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**Goal:**

To improve maternal and infant health through the provision of nutritional and hygiene support.

**Objective #1:** To provide supplemental nutrition support to lactating mothers, mothers who cannot breast feed and infants.

The MOLHSA has assigned outpatient clinics to provide primary health care services to the displaced people of the Imereti Region and Tbilisi. The outpatient clinics have already started physical examinations of IDP patients in the region. UMCOR intends to support the targeted population through the following activities:

**Activity #1.1: Needs Assessment**

During the emergency situation it is vital to ensure appropriate feeding and care of non-breastfed children and lactating mothers. UMCOR has been designated as the leading agency to coordinate BMS distribution countrywide by the UN Health and Nutrition Coordination Group. Based on the emergency needs identified through the needs assessment conducted by the local NGO Claritas XXI in coordination with UNICEF, UMCOR proposes to ensure countrywide coordination of BMS provision and distribution through the following:

1. UMCOR will collect accurate information about the number of non-breastfed infants and lactating women from three different sources: 1) UNICEF, 2) CLARITAS XXI, 3) MoRA.
2. A data base will be developed with accurate information about all available sources of BMS in Georgia. Information will be shared on a weekly basis with partners and the Health and Nutrition Coordination group.
3. A commitment letter will be issued by the Health and Nutrition Coordination Group granting UMCOR a coordination role in the distribution of BMS. The letter will be circulated among GoG agencies as well as, international and local Donors, NGOs and private businesses. UMCOR will ensure BMS provision and distribution in compliance with “The International Code of Marketing of Breastfeeding Substitutes” adopted by the World Health Assembly (WHA) in 1981, and subsequent relevant WHA resolutions referred to as “The International Code.”

UMCOR will use this existing data compiled by Claritas XXI, in conjunction with UNICEF, to ensure the proper provision and distribution of BMS under this project. In all activities of the proposed ACT-funded project, UMCOR will ensure coordination with the MoRA, MOLHSA and local and regional authorities in Tbilisi and the Imereti Region. UMCOR has requested additional funding through a UN Flash Appeal for additional BMS that will meet needs in other regions of Georgia.

**Activity #1.2: Procurement of commodities**

In order to meet emergency needs, commodities will be procured locally and obtained from other stock holders and donors in the U.S. and Georgia involved in commodity procurement.

**Activity # 1.3: Repackaging and relabelling**

In order to meet emergency needs, commodities will be procured locally at short notice and/or generic (unbranded) formula will be obtained from other international and local suppliers/donors and stakeholders involved in commodity procurement. The branded BMS will be re-packaged and re-labeled in accordance with the *Codex Alimentarius* standards.

**Activity#1.4: Distribution of commodities**

Commodities will be stored at UMCOR’s warehouses in Tbilisi and Kutaisi and distributed to beneficiaries through outpatient clinics appointed by the MoHLSA for the provision of health services to IDPs according to “The International Code” and accurate data and guidelines provided by UNCIEF, CLARITAS XXI. BMS, complementary food and micronutrients for lactating mothers will be prescribed by doctors at the outpatient clinics/women’s consultations and distributed to IDPs by medical personnel.

Output: Nutritional needs of IDP lactating women, mothers who cannot breast feed and their infants will be met during the life of the project.

Indicator:

- 550 lactating mothers will receive milk powder and multivitamins.
- 300 women clinically diagnosed as unable to breastfeed will receive infant/baby formula (BMS) for their infants.

**Objective # 2:** To provide hygiene and other supplies to lactating mothers, mothers who cannot breast feed and their infants.

Based on UMCOR’s independent assessments there is a dire need for hygiene supplies among the IDPs, especially lactating mothers, mothers who are clinically diagnosed as being unable to breast feed and their infants. UMCOR estimates that this need will continue to increase.

**Activity #2.1: Distribution of hygiene supplies**

UMCOR is currently distributing hygiene kits provided by USAID/OFDA from a container received in September. UMCOR is allocating the majority of these kits for IDPs in the Imereti Region and Tbilisi.

UMCOR’s Sager Brown Depot, a United Methodist warehouse in Louisiana that organizes relief supplies for domestic and international disaster response, will provide hygiene kits, school kits, diapers and other hygiene supplies desperately needed by the targeted beneficiaries in addition to those already available in Georgia. UMCOR expects to receive supplies from UMCOR’s Sager Brown Depot for the U.S Department of State funded medical distribution project by middle of October. Hygiene supplies will be stored at UMCOR’s warehouses in Tbilisi and Kutaisi and will be distributed to IDP mothers. In addition, UMCOR will distribute school kits (as necessary) to children of the beneficiaries.

Output: Hygienic needs of the IDP women who are lactating as well as women who cannot breast feed and their infants will be met over the life of the project.

Indicator:

- 550 lactating mothers will receive hygiene supplies
- 300 women clinically diagnosed as unable to breastfeed will receive hygiene supplies

**Project implementation methodology**

UMCOR’s methodology is participatory in all aspects. UMCOR staff will coordinate with Claritas XXI/UNICEF, MoRA and MOLHSA officials and municipal officials to ensure the IDPs are informed about the project and distribution times and locations. UMCOR will also coordinate with other organizations (ACT members, international NGOs, UN and other donors) in the Imereti Region and Tbilisi to ensure there is no duplication of effort. The project will comply with the *Sphere Minimum Standards* for humanitarian response.

**Inputs for project implementation**

The following is a list of staff and their roles in the proposed project.

- **Project Manager** (6 months): The PO will supervise day to day management of the project, as well as ensure that specific tasks are performed in a timely manner. The PM will also monitor the activities in targeted IDP communities in Tbilisi and the Imereti Region. The PM will hold regular meetings with all

actors at all geographic levels (in Tbilisi and Imereti), including MoRA, MoHLSA, and local government representatives. The PM will submit project reports to the UMCOR Head of Office.

- **Project Assistant (6 months):** The PA will provide administrative support to the PM. The PA will compile research and assessment information, assist with report writing and provide monitoring support for procurement/distribution activities. The position will oversee the repackaging and relabeling of the BMS commodities and will report to the Program Manager. The Project Assistant will be involved in distribution of commodities.
- **Temporary Laborers (2):** These persons will be responsible for the repackaging and labelling of the BMS commodities received. They will ensure that repackaging and labelling is in accordance with UN and GoG standards and will be marked in the Georgian language to instruct mothers who cannot breast feed on how to properly use the BMS. They will monitor proper distribution of the BMS commodities and report to the Program Assistant.
- **Logisticians labelling:** The Logisticians will assist in procurement, warehouse handling and distribution of all commodities.
- A Procurement/Finance Assistance, Program Officer/Medical Co-ordinator, 2 Medical Managers (Tbilisi and Kutaisi), 2 Warehouse Managers (Tbilisi and Kutaisi) and one Distribution Manager will also be needed. These positions will be filled by staff already working on other UMCOR health projects in the area and will devote part of their time to this project.

UMCOR has offices and warehouses in Tbilisi and Kutaisi, as well as its own vehicles and experienced medical and logistics staff. UMCOR intends to procure office equipment and furniture for project management purposes. Within the project, UMCOR proposes to purchase one additional vehicle for staff transportation and transportation of hygiene supplies, micronutrients, complementary food and other project commodities. UMCOR's existing vehicles are currently being utilized by other projects that are ongoing in various regions throughout the country. UMCOR's finance staff has determined that the cost of purchasing a vehicle is more efficient than the cost to rent a vehicle for the project period.

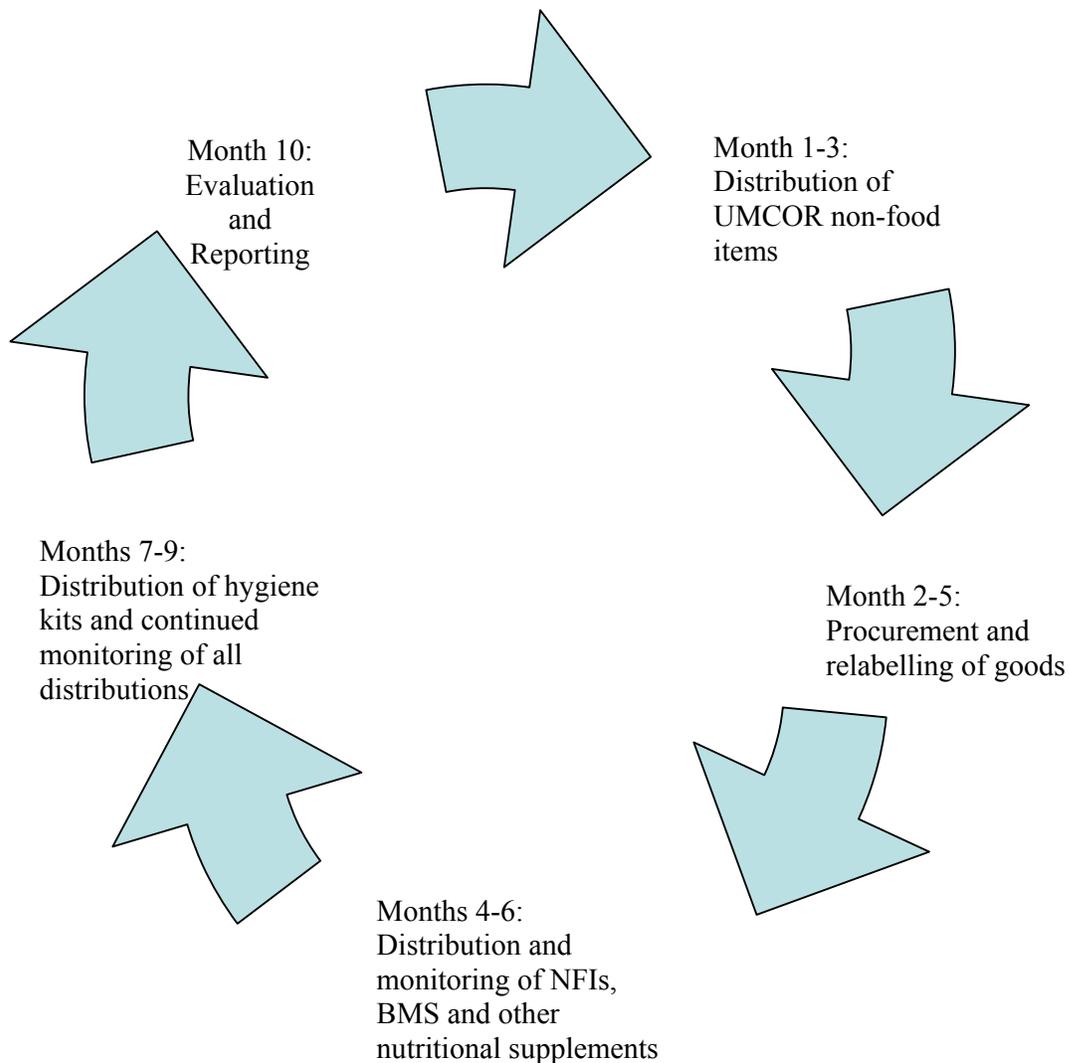
#### **Planning assumptions, constraints and prioritisation**

The situation in Georgia is still fluid with regards to where the IDPs will finally settle. UMCOR has witnessed the rapid movement of IDPs from Imereti to Tbilisi as well as both locations back to homes of origin. These IDPs are making this transition in the hope of finding health and social services as well as employment. These movements add to an already overburdened IDP population in the country. UMCOR feels it is critical to encourage IDPs to remain in Imereti and Tbilisi until it is safe to return, therefore, a comprehensive emergency response should be in place to encourage IDPs to remain. Additionally, UMCOR has an operational presence in both the Imereti Region and Tbilisi and this project will be flexible to serve the needs of populations in either location.

Access to and communication with the Imereti region is stable. UMCOR-Tbilisi is in active communication with the UMCOR-Imereti team via cell phone and internet. This will allow staff to coordinate the procurement and distribution of the relief supplies in a responsive and flexible manner.

#### **Implementation Timetable**

From August 21, 2008, UMCOR projects a timetable of ten (10) months to complete the work (with month ten being used for final reporting).



### **Transition or Exit strategy**

The Imereti Region and City of Tbilisi have been home to 15,000 IDPs from Abkhazia for 16 years. The local government and community have embraced the IDP community and have now accepted them as part of the community. The international community has supported assistance efforts in Imereti for a number of years. Both the IDP and the local community have proven to be responsible partners in this relationship. The local government has provided electricity to the IDP centers free of charge and will continue to provide such assistance into the future.

The recommended NFIs are consumable goods that are not intended to last for years. The proposed project is designed to provide immediate assistance to help with the IDP transition period. UMCOR had been implementing programs in Georgia prior to this crisis and has planned activities that will continue into the near future in Imereti. UMCOR will continue to work with the local authorities to find resources and solutions for the additional pressure this displacement has caused the community.

In short, UMCOR's assessment is that Georgia is at the beginning of a recovery period that will take a year or more provided the environment remains stable. UMCOR hopes that an exit strategy will take the form of a transition strategy in the course of providing stability to the IDP situation in Imereti and Tbilisi. For example, UMCOR has agricultural assessments under way for IDP and resident community livelihood projects that would be implemented in the coming months. Those IDPs and affected communities that would not transition to mid-term development and recovery would continue to be assisted by the MoRA. UMCOR will continue to coordinate with the MoRA during this project and assist them, when necessary/appropriate, to provide continued care so UMCOR's assistance may phase out at the end of the project cycle.

## **ADMINISTRATION & FINANCE**

### **Administration & Finance**

UMCOR NGO's finance staff maintains separate reporting lines, ultimately reporting to UMCOR's Treasurer in New York, in order to maintain a system of checks and balances. UMCOR's Treasurer is the authorized signatory for all agreements. UMCOR NGO is audited annually by a reputable international audit company. Annual audit reports are available upon request. UMCOR will comply with ACT Appeal audit requirements. UMCOR will either include the project audit as part of its overall annual audit and advise ACT of an estimated submission date or UMCOR can conduct a separate audit of project funds if Appeal funds are raised to cover the cost in UMCOR's Appeal budget.

## **MONITORING, REPORTING & EVALUATIONS**

### **Monitoring**

UMCOR's staff in Georgia will monitor the project to ensure that the distributed supplies reach the target population and that quality of non-food items and hygiene supplies are consistently delivered via UMCOR's tested distribution mechanism. The UMCOR distribution mechanism seeks to ensure effective and appropriate distribution of goods based on needs. The mechanism operates by using specially designed distribution forms in all facilities with copies available for UMCOR Georgia's use. The distribution forms are used to validate the accuracy of delivery of supplies from the warehouse to the facility, which are approved and released by the warehouse manager.

### **Reporting**

UMCOR will submit reports according to ACT reporting guidelines.

### **Evaluation**

If instructed by ACT, UMCOR will support and provide assistance locally for an external evaluation.

## **CO-ORDINATION**

### **Co-ordination within the project**

The Government of Georgia's MoRA is currently coordinating the emergency response to the recent crisis. UMCOR is an active member of coordination meetings and the GoG is continually informed of UMCOR's current and planned response to the crisis. This body outlines the Government's capacity to respond and identifies needs. To date, the MoRA has played an important role in the registration and tracking of IDPs. Additionally, the MOLHSA has placed medical teams near IDP centers to provide for health care needs. One of the primary gaps the GoG is experiencing is that of immediate needs, particularly for food and non-food items. UMCOR's assistance is designed to complement the World Food Program's lead role in providing food assistance. UMCOR, together with the international NGO community, is also aiming to help fill the remaining gaps in the IDPs' non-food item needs.

UMCOR is a member of the UN's Health and Nutrition Coordination Group. UMCOR recently has been designated as the lead agency for coordination of BMS among all NGOs operating in Georgia.

UMCOR actively participates in multiple coordination meetings related to this emergency crisis. These include but are not limited to UN agencies, governmental and non-governmental organizational meetings. In particular,

UMCOR works with UN agencies that take up the role of “mapping” resources to avoid duplication of effort and resources.

In Imereti and Tbilisi, UMCOR currently coordinates with the regional MoRA and city health officials. The MoRA facilitates regional coordination meetings for members of the NGO community.

UMCOR has been in close communication with other ACT members. Each organization has clearly indicated its area of operation along with project objectives to limit duplication.

## BUDGET

Description	Type	No.	Unit Cost	Budget
	Unit	Units	USD	USD
<b>INCOME - Through ACT Geneva</b>				
List by donor name and fill in amount				0
<b>INCOME - Cash and In Kind Donations Received Directly</b>				
United Methodist Committee on Relief				15,010
In-kind Hygiene, Layette and School Kits				73,800
<b>INCOME PLEDGED (both through ACT Geneva and directly)</b>				0
List by donor name and fill in amount				
<b>TOTAL INCOME</b>				<b>88,810</b>
<b>ESTIMATED EXPENDITURE</b>				
<b>DIRECT ASSISTANCE</b>				
Support for Maternal and Child Health Through Emergency National Supplements for IDPs				
<b><u>Crisis Phase</u></b>				
<b><u>Food (Nutrition)</u></b>				
Breast Milk Substitute (BMS) (300 pers x 10 units x 6 months)	Box	18,000	7.14	128,571
UMCOR-procured BMS	Lump sum			15,010
Milk Powder for Lactating women (550 x 2 units x 6 months)	Can	6,600	6.43	42,429
<b>Sub Total</b>				<b>186,010</b>
<b><u>Non Food (Medical/Health)</u></b>				
Multivitamins for Pregnant/lactating Women & Children under 5		3,300	15.00	49,500
Hygiene, Layette and School Kits				73,800
<b>Sub Total</b>				<b>123,300</b>
<b><u>Direct Programme Related Costs</u></b>				
Salaries & benefits for staff (e.g nutritionist, engineers, logistician)				
Program Manager	Month	6	750	4,500
Program Assistant	Month	6	600	3,600
Warehouse Assistants, 2	Month	6	600	3,600
Procurement/Finance Assistant	Month	3	500	1,500
Program Officer/Medical Coordinator	Month	1.2	1,386	1,663
Medical Manager (Tbilisi)	Month	1.2	816	979
Medical Manager (Kutaisi)	Month	1.2	719	863
Warehouse Manager (Tbilisi)	Month	1.2	693	832

Warehouse Manager (Kutaisi)	Month	1.2	555	666
Distribution Manager (Tbilisi)	Month	1.2	706	847
<b>Sub Total</b>				<b>19,050</b>
<b>TOTAL DIRECT ASSISTANCE</b>				<b>328,360</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>				
<u>Transport</u>				
Hire/ Rental of Trucks	Days	18	300	5,400
Fuel and maintenance (two vehicles)	Month	6	1500	9,000
<u>Warehousing</u>				
Rental of warehouse	Month	3	450.0	1,350
<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>15,750</b>
<b>CAPITAL ASSETS ( over US \$500)</b>				
Vehicle	Car	1	30,000	30,000
<b>TOTAL CAPITAL ASSETS</b>				<b>30,000</b>
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS &amp; SUPPORT</b>				
<u>Staff salaries</u>				
Head of Office	Month	0.6	2,200	1,320
National Finance Director	Month	0.6	1,500	900
Office Manager	Month	0.6	753	452
Driver	Month	0.6	417	250
Office Guards	Month	1.8	212	381
Office Cleaners	Month	1.2	177	212
<u>Staff benefits</u>				
etc ( <b>Local Staff Fringe Benefits</b> )	Month	0.15	22,565	3,385
<u>Staff Travel</u>				
Per Diems	Trips	24	136	3,264
<u>Office Operations</u>				
Office Rent	Month	0.6	3,000.00	1,800
Office Utilities	Month	0.6	600.00	360
Office Stationery	Month	6	200.00	1,200
<u>Communications</u>				
Telephone and Fax	Month	0.6	950	570
<u>Other</u>				
Insurance for 2 Vehicles	Month	6	140	840
Bank Fees	Month	6	30	180
Office Maintenance	Month	0.6	400	240
<b>TOTAL PERSONNEL, ADMIN &amp; SUPPORT</b>				<b>15,354</b>
<b>AUDIT &amp; MONITORING</b>				
Audit of ACT Funds	Estimate	1.00	600	600
<b>TOTAL AUDIT &amp; MONITORING</b>				<b>600</b>
<b>TOTAL EXPENDITURE BUDGET</b>				
				<b>390,064</b>
<b>BALANCE REQUESTED</b>				
				<b>301,254</b>

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**DIAKONIE KATASTROPHENHILFE (DKH)**

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**OVERALL DKH GOAL**

To preserve life and dignity of the population affected by the conflict in Georgia through prevention of hunger, provision of essential non-food items, and prevention of disease and post traumatic suffering amongst IDPs and returnees.

**LOCATION FOR PROPOSED RESPONSE**

Tbilisi and Gori.

**OVERALL IMPLEMENTATION TIMETABLE**

Five months from September 2008 until January 2009

**Partner- IDPWA-Consent:** 4 months (30 Nov 2008- 31 March 2009)

**Partner- Genesis:** 4 months (01 September- 31 December 2008)

**DKH implementing partner programme: IDPWA-Consent****LOCATION FOR REPOSE**

The main efforts of this proposal will be focused around 5 old IDP collective centres (CC) in the town of Gori which were serviced by IDPWA-Consent prior to the current crises. The 5 collective centres are:

CC "Tourist House Gori"

CC "Combinat" \*

CC "Cotton Combinat"

CC "Student Dormitory"

CC " Hotel Kartli"

\* This collective centre has been totally destroyed during the fighting. The old IDPs will however be included in the programme wherever they are re-housed in the town of Gori. The Governors Office is working on an alternative building for the homeless IDPs.

A number of IDPs in the 11 collective centres in Tbilisi receiving assistance from IDPWA-Consent prior to the crises and in the past weeks will also receive assistance.

The IDPs returning to the collective centres in Gori will be met by partner staff who they know from before the current crises.

IDPWA-Consent has offices in both Gori and Tbilisi. IDPWA-Consent's youth centre in Gori was fortunately not looted and will be able to start providing informal education programmes for new and old IDP youth in the near future.

IDPWA-Consent has provided food and non-food items as well as trauma counselling to the IDPs at the CCs in Tbilisi. The work at the CCs in Gori started immediately after the Russian withdrawal. Some of the old IDPs in Gori refused to leave the town when the Russian forces came. They did not want to become displaced a second time after 17 years in exile. At least 3,000 people remained in the town of Gori throughout the armed conflict. The mentioned centres have received some assistance from the Government as well as from WFP (bread) and INGOs

**TARGETED BENEFICIARIES**

This program will target newly displaced women and children from the Tskhinvali district of South Ossetia, the northern part of the Gori district as well as IDPs from the 1991 conflict who are living in or returning to the collective centres in Gori. A number of the same type of beneficiaries will also be targeted in Tbilisi.

- The 2,550 people will be targeted with food and non-items in Gori and Tbilisi.
- The outreach mobile medical group will target all 5 CCs in Gori and the 11 serviced CCs in Tbilisi as well as other IDPs in need.
- The psycho-social counselling groups will include women and children IDPs who are living in private accommodations in Gori and Tbilisi in addition to the ones in the collective centres.

Please see details in the programme description below.

### **Location**

The 5 collective centres in Gori had a pre-war population of around 400 individuals per centre. The number of IDPs in the collective centres in Tbilisi is changing by the hour as people from the Gori district start to leave the town. Schools and kindergartens will be emptied with priority to allow the children to get back into the buildings at the start of the new school year which at present has been postponed by 15 days to September 15<sup>th</sup> 2008. Some of the schools were in the middle of much needed renovation works when the war broke out. Thus these buildings need to have their renovation work completed before the children can be allowed back into the buildings. For a number of the schools the start date of September 15<sup>th</sup> 2008 for the new school year will not be realistic.

### **Criteria for selection**

The beneficiaries are being selected by the IDPWA-Consent staff amongst the vulnerable children and women IDPs from the old 1991 groups and from the newly arrived ones who are housed in the collective centres in Gori and Tbilisi, which have received assistance from IDPWA-Consent in the past.

Single headed households, pregnant women and lactating mothers will be given priority to the food and non-food component of the programme.

### **Inputs from the IDP representative will also incorporated in the selection of the beneficiaries.**

The needy IDPs living in private accommodation are reached through cooperation with the Governors Office where all IDPs and returnees are being registered and with local NGOs.

The principles of the Code of Conduct are being taken into account in the selection process.

### **Number of targeted beneficiaries according to proposed assistance**

- 1) Psycho-social activities: 250 children and 400 adults with regular sessions; up to 1000 short term consultations.
- 2) Distribution of food & non-food items for 3 months: 2,550 IDPs
- 3) Training of volunteers and identified human resources to work with children: 20 volunteers and 50 activists from the communities.
- 4) Establishing of information dissemination in all covered CCs: 2,550 IDPs
- 5) Mobile medical teams with provision of emergency medical and psychological help: up to 1,000 IDPs, from them 300 children.

## **PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION- IDPWA-CONSENT**

**Goal:** Prevention of hunger, diseases and post traumatic suffering amongst 2,550 IDPs from South Ossetia, Abkhazia and Gori district in 5 collective centres in the town of Gori as well as some collective centres in Tbilisi.

### **Objectives**

- 1) Improve the supplementary food supply situation for 2,550 IDPs
- 2) Improve the infant hygiene condition for 100 IDP children
- 3) Reduce the level of physical diseases amongst the IDPs population in the collective centres
- 4) Reduce the level of post traumatic suffering amongst 2,550 IDPs

- 5) Improve the information availability in the targeted collective centres.

### **Activities**

- 1) Procurement and distribution supplementary food as listed below to 2,550 IDPs per month:
  - Sugar 1 kg
  - Rice 2 kg
  - Biscuits 2 packets
  - Buckwheat 2 kg
  - Olive Oil 1 Litre
  - Haricot 1 kg
  
  - Children from target families will additionally receive condensed milk.
  - Families with babies under the age of 2 years will receive 8 packets of Humana 8 packets à 500gr (daily ration is 125gr) per month.
- 2) Procurement and distribution of hygiene articles for babies:
  - Families with babies under the age of 2 years will receive Pampers 90 pcs (average 3 diapers per day) per month
- 3) Providing emergency medical and psychological help to needy IDPs in the collective centres in Gori and Tbilisi through use of the mobile medical teams.
- 4) Training of volunteers and identified human resources amongst the IDPs who in turn will provide psycho-social training activities with children and women.
- 5) Establishing of information dissemination in the collective centres through the distribution of publications like manuals for trainings: “Peace & Gender Education Manual”, “White Crane Children’s Magazine” for children affected by the armed conflicts.

### **Project implementation methodology**

The project will be implemented by the joint effort of project team (including psychologists, social workers and medical team) and activists from the communities. The main emphasis will be on the Gori branch of IDPWA.

In the IDPWA-Consent project area, the DKH partner will have one coordinator in charge of all project activities. The coordinator in the area will be assisted by the bookkeeper, 20 volunteers, 2 psychologists and 5 medical staff members.

All programmes of IDPWA are designed, placed and implemented in a highly participatory way. The project includes component of training of volunteers from communities, which will ensure feedback and communication between the project team and communities.

The strong involvement of community volunteers is the main precondition of the success of this project. After the emergency phase the community itself shall play the most important role in continuation of the initiated activities. During the implementation the emphases will be made on the empowerment of women and the youth, who are the main driving force of voluntary activities.

The principles of the Code of Conduct have been taken into account and the ACT Code of Conduct on Sexual Exploitation, Abuse of Power and Corruption is forming an integral part of the co-operation agreement between Diakonie Katastrophenhilfe and IDP Women Association “Consent”. The Code of Conduct will also apply to the volunteers who will be trained to work with children within the psycho-social component of the project.

The IDP Women Association “Consent” has established youth training centres and the topic of HIV/AIDS prevention is one of the topics for the peer to peer education. It is already an integral part of the curricula.

The SPHERE Standards have been used as guidelines to identify the need and the types of inputs to provide.

### **Inputs for project implementation**

#### **Material and human resources needed for implementation:**

- Staff: Professional, technical and auxiliary staff needed and role  
Two psychologists are needed for the mobile provision of emergency psychological help and the training of the volunteers.  
Five medical staff members are needed for the mobile medical teams for the provision of out-reach emergency medical help.

Twenty volunteers are needed for the provision of the psycho-social training activities with the IDP children and women.

- Equipment needed and use  
Till now, the majority of the existing computer equipment in Gori is still in place but it is not known whether the equipment is in fully working condition. This will be checked when the youth centre has starts to operate again. One computer at the IDPWA Head Office in Tbilisi will be allocated to work exclusively for this project.
- Transportation: means of transportation of commodities and staff  
The IDP Women Association “Consent” possess microbus that will be used to bring mobile teams to the sites in Gori district. Another vehicle will be rented when needed. The procurement of additional vehicles are not foreseen in the frame of this project.

### **Planning assumptions, constraints and prioritisation**

The main assumption is that the main number of currently displaced persons will return to Gori. Therefore the work in Gori will be very important for the psycho-social support. The rest of displaced population will stay in Tbilisi, Kaspi and Kareli, and especially collective centres with mixed population (from previous and current conflicts) will be in the focus of attention.

The high level of trauma amongst both IDPs and local population, the lack of income (the project also envisages voluntary activities), the absence of a clear vision in governmental structures on how the return should be organised to ease the trauma of the displaced and finally the lack of understanding of the situation in “old” IDP community are factors that might influencing the implementation of this project.

If the full funding requested is not received, IDPWA will limit number of collective centres targeted but will try to keep all activities ongoing as the combination of the different activities are to ensure that the psycho-social assistance will be supported by the local community and offer a stabilizing effect.

The procurement and distribution of food & non-food items will only start if respective funding through the ACT Appeal is received. An immediate update will then be provided by IDPWA where the relief items will be distributed based on the actual situation on the ground.

### **Implementation Timetable**

Major activities	Months			
	1	2	3	4
Procurement of food & non-food items		X	X	
Distribution of food & non-food items		X	X	X
Provision of mobile emergency medical and psychological help	X	X	X	X
Training of volunteers and identified human resources	X	X		
Psycho-social training with children	X	X	X	X
Establishing of information dissemination in all covered CCs	X	X	X	X
Evaluation				X

The project components related to psychological help to IDPs and returnees have started.

**Transition or Exit strategy**

IDPWA is working in the collective centres in the region of Gori since the 1990s, and will continue to focus on this work from 2009 on. Its long-term strategy for this region goes far beyond the emergency assistance. Their future work will also include a large number of IDPs and returnees which were supported within the ACT Appeal, mainly with regards to psycho-social counselling and support. For these long-term programmes, the local implementing partner organization is confident to get financial support similar to the past, among others the German Protestant Development Service (development branch of the German protestant churches), UNHCR, UNIFEM and other back donors.

**Co-ordination within the project**

In the project area the activities are coordinated with the Ministry of Refugees and Accommodation (MRA) which is the designated coordinator of all actions related to the IDP influx and movement. The activities of the mobile medical teams are coordinated with the Ministry of Health.

For the moment the role of the local authorities is crucial – all information about the locations, the number of displaced and affected people are now being collected in the local offices. In the Gori district the cooperation will be established with the Governor's Office which currently is in charge of coordination of all issues related to the resettlement of returnees and to the destiny of the IDPs. The working relations have already been established with the Head of the Territorial Department of the Ministry for Refugees and Accommodation (MRA) which is the main actor responsible for the IDPs' well being. At community level, taking into account the necessity to work in all collective centres, the IDPWA will interact with the legal owners of these buildings, the local Department of Property Management (the Territorial Department of the Ministry of Economic Development) – the heads of local IDP committees (informal positions) and the self-governing bodies.

## **DKH implementing partner programme: GENESIS**

### **LOCATION FOR RESPONSE**

Tbilisi, wider region of Tbilisi

### **TARGETED BENEFICIARIES**

#### **Number and type**

The number of affected people within Georgia has been put at around 126,000 individual of which some 36,000 are from either South Ossetia and Kodori Valley. There are 33,359 children amongst the IDPs. The ratio men to women is: 43.27% to 56.73%

The initial target population is the approximate 65,000 new IDPs who are still in collective centres or privately in and around Tbilisi as well as the IDPs who have returned home to the Gori region. If the new IDPs are all moved to the town of Gori in the central part of Georgia then the entire focus of the project will be concentrated in and around Gori.

In the town of Gori only 3,000 inhabitants remained during the Russian occupation of the town. All the rest of the 50,000 inhabitants had fled the advancing Russian forces. The larger part of the Gori population which is growing by the day have been displaced. Therefore the ability to accommodate additional IDPs from the buffer zone to the north of the town in private objects is limited.

Up to 6,000 of the people living in Gori prior to the war are already IDPs from the 1991 conflict. Many of these old IDPs were traumatized a second time having to flee for the advancing Russian forces for a second time in their lives within only 17 years.

There are more women than men amongst the IDPs as some of the men decided to hide close to their homes in the Gori region during the Russian occupation. The reunion of divided families will be assisted in the course of the project. Information on missing family members will be passed on to the Civil Registry Administration who are tracking all the movements of the displaced. First in and around the capital of Tbilisi and now also to the west in the other affected areas of the country.

#### **Criteria for the selection**

The beneficiaries are being selected by the GENESIS-staff amongst the most vulnerable people living in the collective centres in Tbilisi. Specifically targeted will be families with babies.

**The inputs from the IDP representatives will also be incorporated in the selection of the beneficiaries.**

#### **Number of targeted beneficiaries according to proposed assistance**

Position	Outputs	Indicators	Verification
Health Sector	Personnel: Doctor (1), Nurse (1), Ultra Sound Technican (1) Drugs, medical supplies & consumables	Up to 20,000 IDPs and returnees will monthly receive a mobile health care service in Tbilisi, Gori and surrounding areas	Site visit records, patient records, drugs and medical consumables administration records, interviews with beneficiaries, interviews with MoH and MRA, interviews with local authorities.
Food Aid	500 portions of infants nutrition formula 150 tins of milk powder 150 boxes of cereals	150 babies will receive infants nutrition formula, milk powder and cereals	Distribution records, interviews with beneficiaries
Non-Food Items	NFIs	300 IDPs or returnees will receive NFIs	Distribution records, interviews with beneficiaries

## **PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION- GENESIS**

**Goal:** To preserve the life and dignity of the population affected by the conflict in Georgia through food aid and nutrition support, non-food item provision and mobile health care.

### **Objectives**

- 1) To prevent and/or to cure diseases for to 20,000 returnees and IDPs in the collective centers and private accommodations through a mobile health care unit running for four months
- 2) To improve the nutritional status of up to 150 infants through supplementary feeding
- 3) To improve the availability of essential non-food items for up to 300 IDPs or returnees

### **Activities and implementation methodology**

The project will be implemented by the joint effort of project team of GENESIS. GENESIS will be supported by 2 DKH consultants who are based in Tbilisi. All programmes of GENESIS are designed, placed and implemented with high participation of beneficiaries.

Health Sector: A mobile health care team “Doctors on Wheels” consisting of a doctor, a nurse, an ultra sound technician and a driver will provide an out-reach medical care to the IDPs in collective centers and private accommodations in Tbilisi and Gori for a four month period. The mobile health unit will work closely together with the Ministry of Health (MoH) and the Ministry of Refugees and Accommodation (MRA). Patients in Tbilisi who can not be treated on site are either treated in GENESIS' own clinic or referred to a local hospital. In the Gori the patients who can not be treated on site will be referred to the central hospital in Gori. On demand the mobile health care unit can provide support to the rural clinics around Gori which may be in need of assistance to handle the requirements of the returning population.

Food Aid: The mobile health care unit will carry a smaller consignment of infants nutrition formula (only for babies with mothers who are not lactating or can not lactate), milk powder and cereals which will be distributed for up to 150 children as supplementary feeding items on demand.

Non-Food Items: Pampers, clothes & shoes for children, bottles for feeding infants, school notebooks, pens & pencils, towels, bedclothes, blankets, pillows, mattresses, hygienic kits and kitchen utensils for up to 300 needy IDPs or returnees can be provided by the mobile health care unit when the gaps have been identified by the unit during the visits/consultations. Larger needs will be flagged to the other ACT partners for assistance.

The principles of the Code of Conduct have been taken into account. The ACT Code of Conduct on Sexual Exploitation, Abuse of Power and Corruption is forming an integral part of the co-operation agreement between Diakonie Katastrophenhilfe and GENESIS.

The SPHERE Standards have been used as guidelines to identify the need and the types of inputs to provide.

### **Planning assumptions, constraints and prioritisation**

The main assumption is that all relief items are still locally available and process remain stable.

The high level of trauma amongst both IDPs and local population, the absence of a clear vision in governmental structures on how the return should be organised to ease the trauma of the displaced and finally the lack of understanding of the situation in the “old” IDP community are factors that might influencing the implementation of this project.

**The Genesis programme is already fully funded so no prioritisation of activities based on availability of funding is necessary.**

## Implementation Timetable

Major activities	Months			
	Sept	Oct	Nov	Dec
Procurement of food & non-food items	X	X		
Distribution of food & non-food items		X	X	
Running of mobile health care service	X	X	X	X
Evaluation				X

### Co-ordination within the project

In the project area the activities are coordinated with the Ministry of Refugees and Accommodation (MRA) which is the designated coordinator of all actions related to the IDP influx and movement. The activities of the mobile medical teams are coordinated with the Ministry of Health.

For the moment the role of the local authorities is crucial – all information about the locations, the number of displaced and affected people are now being collected in the local offices. In the Gori district the cooperation will be established with the Governor’s Office which currently is in charge of coordination of all issues related to the resettlement of returnees and to the destiny of the IDPs. The working relations have already been established with the Head of the Territorial Department of the Ministry for Refugees and Accommodation (MRA) which is the main actor responsible for the IDPs’ well being.

### Transition or Exit strategy

As the core activities of GENESIS are beyond the mandate for financing by DKH no further support is planned from 2009 on. Close ties between GENESIS and DKH – which are existing since 1999 – will remain and GENESIS will be on stand-by in case of any future need for humanitarian assistance in Georgia. However, Genesis has a long-term strategy for this region beyond this emergency programme. For these long-term programmes, the local implementing partner organization is confident to get financial support similar to the past from international back donors.

## COORDINATION

**Co-ordination with ACT members:** The co-ordination with other ACT members in Georgia is ensure through the weekly ACT Forum Tbilisi meetings, which are chaired by IOCC, the chosen lead agency for the current ACT appeal.

**Co-ordination with other organisations in the area of intervention:** The activities of the program are co-ordinated with other local NGO’s, INGO’s, UN agencies, Government agencies through the participation of the DKH resident staff member and the implementing partner in various coordination meetings like the WPF headed “Food Aid Coordination Group” and the UN Humanitarian Coordination Meeting.

## ADMINISTRATION & FINANCE

The local implementing partner organisations of DKH have official authorisation to perform relief work in the proposed area.

DKH and their local partner organisations will sign a legal binding bilateral cooperation agreement with its’ annexes on reporting, purchase, reporting, administration, etc. This agreement is of course based on Humanitarian Aid principles and guidelines, like the Code of Conduct for the international red cross/red crescent movement and NGOS in Disaster Relief, SPHERE standards, etc.

DKH is responsible for all reporting and funding channelled through the ACT appeal. Funds being made available through the ACT Appeal shall be sent to DKH in Stuttgart. DKH will pass these funds on to the partner in Georgia by normal bank transfer. The funding/co-operative agreements are signed by the DKH Director, Volker Gerdesmeier.

## MONITORING, REPORTING & EVALUATIONS

DKH and their partners have planned measures for external monitoring and evaluation. DKH has 1 permanent representative in Tbilisi, additionally a DKH-consultant has been assigned who is regularly visiting the region, in order to assist local partner organisations in implementation of relief activities.

The DKH-consultant is visiting the local implementing partner organisations at least once per month for a minimum of 7 days. The costs for this visits are not budgeted within the ACT Appeal but will be reported as in-kind contribution of DKH.

Reports will be prepared by the local implementing partner organisation on a regular basis, following DKH standards, and sent to DKH. DKH will prepare reports to the alliance in line with an agreed ACT reporting schedule for this appeal. DKH will further be, in collaboration with the partner, ensuring that all reports meet the ACT reporting guidelines as laid out in the ACT manual.

## DKH BUDGET

Description	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	GEL	GEL	USD
<b>INCOME</b>					
FinnchurchAid					17,715
Church of Sweden					29,786
DKH					27,571
<b>TOTAL INCOME</b>					<b>75,072</b>
<b>EXPENDITURE</b>					
<b>DIRECT ASSISTANCE</b>					
<b>DKH partner- GENESIS Association</b>					
<b>Supplementary food via mobile health unit</b>					
Infants nutrition formula	Glasses	500	10.00	5,000	3,521
Milk powder	Tins	150	3.00	4500	317
Cereals	Boxes	150	6.00	900	634
<b>Sub total</b>				<b>6,350</b>	<b>4,472</b>
<b>Non Food Relief Assistance</b>					
Medicines (75%) & consumables (25%) for mobile health service	Lump sum	1	11,000.00	11,000	7,746
Pampers	Packets	150	25.00	3,750	2,641
Clothes & shoes for children	Sets	150	50.00	7,500	5,282
Bottles for infant feeding	Pieces	150	7.00	1,050	739
School notebooks	Pieces	300	4.00	1,200	845
Pens / pencils	Sets	300	10.00	3,000	2,113
Towels	Pieces	300	6.00	1,800	1,268
Blankets	Pieces	300	30.00	9,000	6,338
Warm covers	Pieces	300	30.00	9,000	6,338
Pillows	Pieces	300	25.00	7,500	5,282
Mattresses	Pieces	300	35.00	10,500	7,394
Shampoo	Bottles	300	5.00	1,500	1,056
Soap bars	Pieces	300	2.00	600	423
Tooth paste	Pieces	300	2.00	600	423
Tooth brush	Pieces	300	2.00	600	423
Hygienic pads	Packets	300	4.00	1,200	845

Toilet paper	Packets	600	1.00	600	423
Matches	Boxes	300	0.50	150	106
Cups	Pieces	300	2.50	750	528
Plates (set of 6)	Sets	50	30.00	1,500	1,056
Forks, knives & spoons (set of 6)	Sets	50	30.00	1,500	1,056
Pots (1 per family)	Pieces	75	25.00	1,875	1,320
Mini gas cooker (1 per family)	Pieces	75	50.00	3,750	2,641
Pans (1 per family)	Pieces	75	25.00	1,875	1,320
<b>Sub total</b>				<b>81,800</b>	<b>57,606</b>
<b><u>Direct Programme Related Costs</u></b>					
Doctor (100%)	Months	2	1,040.00	2,080	1,465
Nurse (100%)	Months	2	728.00	1,456	1,025
Ultra Sound Technician (50%)	Months	2	520.00	1,040	732
<b>Sub Total</b>				<b>4,576</b>	<b>3,223</b>
<b>SUB TOTAL DIRECT ASSISTANCE-Genesis</b>				<b>92,726</b>	<b>65,300</b>
<b><u>DKH partner- IDP Women Association "Consent"</u></b>					
<b><u>Food Relief Assistance</u></b>					
Sugar (2,550 kg/month)	Kg	7,650	0.50	3,825	2,694
Rice (5,100 kg/month)	Kg	15,300	0.80	12,240	8,620
Biscuits (5,100 packets/month)	Packets	15,300	0.80	12,240	8,620
Buckwheat (5,100 kg/month)	Kg	15,300	0.70	10,710	7,542
Olive oil (2,550 bottles/month)	Bottles	7,650	1.80	13,770	9,697
Haricot (2,550 kg/month)	Kg	7,650	3.00	22,950	16,162
Humana (800 packets/month)	Packets	2,400	10.00	24,000	16,901
Condensed milk (1,200 pieces/month)	Piece	3,600	0.80	2,880	2,028
<b>Sub total</b>				<b>102,615</b>	<b>72,264</b>
<b><u>Non Food Relief Assistance</u></b>					
Pampers (9,000 pieces/month)	Piece	27,000	0.50	13,500	9,507
Medicines	Lump sum	1	1,000.00	1,000	704
Paper, markers, crayons etc for children	Lump sum	1	1,000.00	1,000	704
<b>Sub total</b>				<b>15,500</b>	<b>10,915</b>
<b><u>Direct Programme Related Costs</u></b>					
Psychologists (2 persons) cost/mission	Mission	24	114.00	2,736	1,927
Medical group (5 persons) cost/mission	Mission	24	284.00	6,816	4,800
Volunteers (20 persons)	Months	60	114.00	6,840	4,817
<b>Sub total</b>				<b>16,392</b>	<b>11,544</b>
<b>SUB TOTAL DIRECT ASSISTANCE-IDPWA</b>				<b>134,500</b>	<b>94,723</b>
<b><i>TOTAL DIRECT ASSISTANCE</i></b>					
				<b>227,233</b>	<b>160,023</b>
<b><u>Transport</u></b>					
Hire/ Rental of Vehicle, 4x4	Days	50	60.00	3,000	2,113
Fuel for vehicle	Months	2	1,500.00	3,000	2,113
<b><u>Handling</u></b>					
Wage for Driver	Months	2	1,040.00	2,080	1,465
<b>Sub total- Genesis</b>				<b>8,080</b>	<b>5,690</b>

<b><u>DKH partner- IDP Women Association "Consent"</u></b>					
<u>Transport</u>					
Hire/ Rental of Vehicles	Lump sum	1	500.00	500	352
Fuel	Lump sum	1	3,500.00	3,500	2,465
<u>Handling</u>					
Wages for Drivers	Lump sum	1	600.00	600	423
<b>Sub total- IDPWA</b>				<b>4,600</b>	<b>3,239</b>
<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>12,680</b>	<b>8,929.58</b>
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS &amp; SUPPORT</b>					
<b>DKH Partner: Genesis</b>					
<u>Staff salaries</u>					
Salary Programme Coordinator	Months	2	832.00	1,664	1,172
Salary for Project Officer	Months	2	520.00	1,040	732
Admin/Core per case salary (accounting/ bookkeeping, assessments, procurement)	Months	2	936.00	1,872	1,318
<u>Communications</u>					
Telephone and fax	Months	2	208.00	416	293
<u>Other</u>					
Bank charges	Lump sum	1	702.00	702	494
<b>Sub Total- Genesis</b>				<b>5,694</b>	<b>4,010</b>
<b>DKH partner- IDP Women Association "Consent"</b>					
<u>Staff salaries</u>					
Salary Programme Coordinator	Months	3	733.00	2,199	1,549
Salary Bookkeeper	Months	3	114.00	342	241
<u>Staff benefits</u>					
Per Diems (for 30 persons for 3 months)	Persons	180	15.00	2,700	1,901
<u>Office Operations</u>					
Office Utilities	Months	3	300.00	900	634
Office stationery	Lump sum	1	500.00	500	352
<u>Communications</u>					
Telephone and fax	Lump sum	1	1,000.00	1,000	704
<u>Other</u>					
Insurance (for 30 persons for 3 months)	Months	90	20.00	1,800	1,268
<b>Sub Total- IDPWA</b>				<b>9,441</b>	<b>6,649</b>
<b>TOTAL INDIRECT COSTS</b>				<b>15,135</b>	<b>10,658</b>
<b>AUDIT</b>					
ACT Audit	Estimate	1	1,500.00	1,500	1,056
<b>TOTAL AUDIT &amp; MONITORING</b>				<b>1,500</b>	<b>1,056</b>
<b>TOTAL EXPENDITURE</b>				<b>256,548</b>	<b>180,668</b>
<b>INCOME</b>					<b>75,072</b>
<b>BALANCE</b>					<b>105,596</b>
EXCHANGE RATE: 1 USD = 1.42 GEL					

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**SWISS INTERCHURCH AID (HEKS-EPER)**


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**LOCATION FOR PROPOSED RESPONSE**

Tbilisi and Gori- 7 urban collective centres and 4 rural villages

The urban collective centres are located in Tbilisi (5) and Gori (2). In total there are more than 500 Collective centers in both towns. People left homes without any possessions and are surviving thanks to the support (food and non food items) provided by the international donor community. Currently Heks-Eper is providing assistance for IDPs living in five collective centers in Tbilisi (located in kindergarten's) and two collective centers in Gori (also located in kindergartens).

The four rural communities are located in the previous “Buffer zone” (or Adjacent Areas) – north from Gori town and south west from the border with South Ossetia. The buffer zone is from 15 to 25 km wide.

During the conflict and occupation of the villages by Russian troops, villagers left their houses, leaving everything behind (fields, livestock, household items, goods) in their search for safer locations. So they were not able to harvest grains, vegetable and fruits. The departure of the population was followed by looting of harvest, livestock and agricultural machineries by Ossetian armed groups often including members of Russian forces. Therefore this area faces a particular food and cash crisis. Even after their return these people will remain dependant on outside support. Thus, initial recovery needs can begin to be addressed, and mechanisms must be put in place to ensure that IDPs returning home receive assistance which will support them in livelihood recovery. Through a livelihood recovery programme, they will regain self-sufficiency and self-esteem.

**Damages in the target villages**

Village	Infrastructure destroyed			Damage to crops	Lost machinery	Cattle
	Community buildings	Roads/water/irrigation	Private houses			
Shertuli	-	Road, Irrigation partially destroyed	90% partially destroyed, 5 houses completely	All 432ha	15	347
Sakasheti	School partially destroyed	Roads	3% partially destroyed	65ha 25%	57	10
Dzevera	Ambulatory robbed	Irrigation system destroyed	98% partially destroyed, 5 burnt	85% 807ha	102	600
Tkviavi		Roads, school ambulatory p.d.	10% p.d. 20% completely	60% 570ha	56	92

**TARGETED BENEFICIARIES**

**Target Group 1:** 793 IDPs from South Ossetia or from destroyed villages in surrounding areas currently living in 7 IDP collective centers. The target IDP centers are located in Tbilisi kindergartens (550 beneficiaries) and Gori kindergartens (243 beneficiaries).

<b>Number of families</b>	262
<b>Number of beneficiaries</b>	793
<b>Ratio M-F</b>	60% female/40% male
<b>Under 5 years old</b>	96
<b>6-16 years old</b>	54
<b>18-65 years old</b>	593
<b>Over 65 years old</b>	87

Source: Official data verified and corrected during the assessment.

**Target Group 2:** The second group of beneficiaries are inhabitants of villages located to the north of Gori close to the border with South Ossetia (the so-called Buffer Zone). During the war these villages were partially destroyed. Many IDPs have already been in their home communities for a short visit to assess the situation and many are already planning their return home.

Shida Kartli villages	Number of affected		Sex		Children Under 5 years old	Elderly over 65 years old
	Families	Persons	Women	Men		
Shertuli	123	228	113	115	16	31
Sakasheti	375	1057	462	325	82	91
Dzevera	469	1222	642	580	76	197
Tkviavi	902	2816	1515	1301	203	610

Source: Partial Official data

### Criteria for the selection

Target group 1 (urban): The beneficiaries in urban areas were identified during UN Food group meetings in coordination with all other donors. These beneficiaries have already been receiving supplementary food.

Target group 2 (rural): During the preliminary phase Community Initiative groups (CIGs) were created for project purposes. These groups have been actively participating in the distribution of food.

The beneficiaries in rural areas were identified by HEKS-EPER and cooperation partner's staff during assessment for the ACT preliminary appeal. Following the assessment, it was decided that HEKS-EPER should provide immediate food assistance to IDPs for a period of 4 months but also to help IDPs returning to their homes in getting back to their normal life as quickly as possible once security is guaranteed.

The following criteria were / will be used during beneficiaries' identification:

- People living in buffer zone villages, which are heavily affected by the war.
- Most vulnerable, those whose primary source of livelihood is totally or partially destroyed e.g. crops, machinery, livestock, and poultry.

The selection process will be conducted with the participation of CIGs, local government and partner organizations.

To avoid duplication of assistance HEKS-EPER coordinated and will continue to coordinate with other organisations.

### Number of beneficiaries according to assistance provided:

Area	Food distribution		
		Machinery	Trainings
Urban	796		
Rural		5323	500

## PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

**Goal:** IDPs from conflict region are able to survive until they can return home and find a longer term solution or benefit from help from the state.

IDPs returning home to areas affected by the conflict (buffer zone) find long term solution for livelihood recovery

Distribution of aid always bears the risk of creating dependency of the assisted people, it is therefore important to assess the situation properly and not to extend aid for longer as necessary. For donor organization it is also important to assess possibilities for implementation of long-term support development that will allow victims of the conflict to regain independence from foreign aid as soon as possible.

### **Project Objectives:**

#### **Objective # 1**

Food distribution: Provide 793 IDPs, who had to flee conflict regions without any belongings and who are temporary living in collective centres, with appropriate quantity of food for a short term period (up to 4 months). This will be carried out by HEKS partner Lazarus Charitable Foundation.

#### **Objective # 2**

Food security and economic recovery: 1,869 war affected returning families are provided with machinery to mitigate the problem of food shortage (through HEKS partner ABCO).

#### **Objective #3**

Capacity building: To facilitate and foster food security by providing training (community development, participatory approaches, small farm development) for 4 villages (through ABCO).

### **Activities**

In the current appeal HEKS-EPER applies an integrated approach to recovery for conflict affected population. It means that HEKS-EPER has been providing the food support which will help IDPs to survive before return home or finding long term solution and will strive to provide the beneficiaries with orientation and recourses enabling them to become self- sustainable again.

### **Main categories of activities to be implemented and results:**

#### **Objective #1: Food distribution**

<b>Activities</b>	<b>Expected results</b>
Assessment of IDPs centres in Tbilisi and Shida Kartli districts affected by the conflict;	<ul style="list-style-type: none"> <li>• Centers with suitable numbers of beneficiaries are identified</li> <li>• Needs of IDPs are identified</li> <li>• Lists of beneficiaries are prepared for distribution</li> </ul>
Price analyses of different providers;	Bids for analyse is prepared
Selection of Wholesaler according the price and quality of goods;	Wholesaler is selected
Procurement of goods; The following goods will be procured: condensed milk, canned meat and fish, porridge and vegetables;	Goods are procured
Preparation of 10 days rations.	10 days rations are prepared and kept in warehouse and ready for distribution.
Distribution of 10 days rations;	793 beneficiaries are supplied with supplementary food.
The distribution will be organized and supervised by Lazarus coordinator and Humanitarian Aid officer. Food will be distribute by Lazarus volunteers;	
Special form will be filled in during each distribution (see attachment 4), each beneficiary will be required to present valid document and sign for reception.	All documents are prepared <ul style="list-style-type: none"> <li>• to ensure properly done distribution</li> <li>• to provide information to coordination centre at UN office</li> </ul>

Given the emergency situation, food distribution started immediately in IDPs centres in Tiblisi, soon after also in Gori. First distribution of Condensed milk, Canned meat, Canned fish Porridge and Vegetables organised by HEKS-EPER took place on August 18<sup>th</sup>, 2008.

From the beginning HEKS-EPER has been working with five collective centers in Tbilisi and later on with two collective centers in Gori. All centers were located in kindergartens buildings. Assessment was conducted in all centers. As a result first lists of beneficiaries were prepared.

1. Tbilisi, Kindergarten #52 – 136 beneficiaries
2. Tbilisi, Kindergarten 112 - 85 beneficiaries
3. Tbilisi, Kindergarten #197 - 105 beneficiaries
4. Tbilisi, Kindergarten # 213 -- 116 beneficiaries
5. Tbilisi, Kindergarten Chiora – 97 beneficiaries
6. Gori Kindergarten #4 -- 83 beneficiaries
7. Gori, Kindergarten # 11 -- 171 beneficiaries

It should be mentioned that until now the information was changing very often as many IDPs from Gori and later on from buffer zone returned back (after Russian Army had left the territory), also IPDs from collective centres located in school building were moved to Tbilisi and Gori IDPs centres located in kindergartens. Because of this project staff constantly had to adapt to the situation. Lists of beneficiaries were updated before each distribution. The number of beneficiaries in average remained the same.

In order to ensure transparency in each Collective center was elected Initiative group. In average group consists from 5-7 members. TOR for each Initiative group were discussed and agreed with community members. They are as following: participate in preparation of beneficiaries list; ensure information flow between project staff and beneficiaries, participate in distribution, participate in all conflict solving situation.

During the preparation period, it was decided in UN coordination meetings that WFP will provide the centers with essential rations and that other aid organizations would provide supplementary food. Items for supplementary food were also provided by WFP. The proposed items included: cans with meat and fish, porridge/pasta, milk, vegetables and fruits. Rations were adjusted and agreed among organizations participating in distributions. Each organization informed WFP about ongoing distributions from beginning on a daily basis and then on weekly basis.

Project staff made price analyses of different providers. From the beginning were identified 3 providers and bids for analyses were prepared. The committee which consisted from Project Coordinator, Lazarus Coordinator and Regional Coordinator made the bid analyses and from these three the Wholesaler with best price and quality of goods was identified. The goods for first 2 distributions were procured from the same Wholesaler. Then he changed the prices and project staff was made to conduct second bid analyses using the same procedures and new provider was selected.

Procurement was done by the partner organisation's (Lazarus) coordinator with support from the HEKS Project coordinator/Humanitarian Aid Officer. During the reporting period, procured items have been: 9540 cans with meat, 3165 cans with fish, 3165 porridge, 3165 condensed milk and 30210 kg of vegetables.

Distribution was conducted every 20 days. Before each distribution project volunteers prepared the 20 days rations, which were stored in a warehouse.

To the end of October, 4 distributions (20 of August, 10<sup>th</sup> of September, 1<sup>st</sup> of October, 20<sup>th</sup> of October) were organized for 795 beneficiaries. The distribution were organized and supervised by the Lazarus coordinator and HEKS Humanitarian Aid officer. Food was distributed by Lazarus volunteers with support from Initiative Group members. The process went smoothly and without incident.

Special forms were filled in during each distribution. Each form contains the name and surname of each beneficiary, and the name, number and weight of distributed items. Distribution forms are signed by beneficiaries, members of Initiative groups, staff members and project coordinator.

## Objective #2: Food security and livelihood recovery

For the overcoming of post traumatic stress syndrome (PTS) it is very important to involve communities in the decision making process. Therefore from the very beginning of the project, a village level decision making support system (Community Initiative Groups) will be organised. These groups will participate in all stages of process implementation starting with the participatory assessment continuing with distribution and other activities, including the monitoring and evaluation.

Farmers from 4 villages, whose crops were destroyed, will receive agricultural assistance in the form of seeds for wheat, corn and vegetables from USAID funded programs. HEKS-EPER partner – Gori Business centre has been participating in the Seed distribution process.

Tools and machinery distribution. Another problem is that currently the villages been without tools and machinery. It is very important for them to have tools and machinery especially for planting of grain crops.

Through the current project, 4 Farmer groups will be provided with the necessary machinery (tractors/cultivators) in order to be able to cultivate the community lands. Before the conflict non formal groups of farmers owned the agricultural machinery. In order to ensure sustainability of this intervention these groups will be registered and trained and then the process of handover will start.

The specific form of assistance to each family will be determined after proper assessment to ensure that affected families have stabilised and risks are minimised.

Activities	Expected results
Establishment of Community Initiative Groups	4 CIG are established and are involved in problems solving process.
Village level cooperative/association is established.	4 Formal units are organized in order to ensure sustainability of machinery service for villages.
Distribution of machinery	4 Formal units receive the set of machinery and will be able to treat communities land.

## Objective #3: Capacity building

A Training programme will be developed by ABCO and Gori Business Centre and conducted for stakeholders from all participating villages. It is planned to organize two training sessions. The first trainings will be on CIGs and Cooperatives/associations capacity building and the second session will be about technical training of beneficiaries/farmers. The topics of the technical trainings will be determined according to the needs of the different groups. However it might include topics such as emergency preparedness and response, small farm management, etc.

Activities	Expected results
Conduct the trainings for Community Initiative Groups	4 Community Initiative Groups have skills and are able to solve village level problems in participatory and transparent manner.
Conduct business trainings for Cooperatives/associations	4 Cooperative/Associations are stable and providing proper service to other community members.
Conduct training for farmers	200 Farmers increase awareness about best agricultural practices.
Conduct training for staff and stakeholders	Trainees have understanding on Code of conduct and Sphere standards and act accordingly.

Implementing partners have been selected according to their experience of humanitarian/development work in their areas. They will be accountable to the HEKS-EPER regional office for the work and funds assigned to them. Implementing partners' responsibilities will embrace:



<b>Purchase and distribution of agricultural inputs</b>						x	x								
<b>Purchase and distribution machineries</b>						x	x	x							
<b>trainings</b>						x	x	x	x	x	x	x	x	x	x
<b>Monitoring</b>						x	x	x	x	x	x	x	x	x	x
<b>Reporting and evaluation</b>										x					
<b>Audit</b>															

The current project will cover a period of 14 months until the end of October 2009 (4 months food distribution until December 2008 and 10 months livelihood recovery).

## ADMINISTRATION & FINANCE

### Administration

HEKS-EPER will administer and manage the whole project. It will act as the overall co-ordinator and facilitator. The HEKS-EPER Project Co-ordinator will regularly visit the project sites for monitoring. In addition partners' structure has been set up and will be headed by partners' supervisors. Lazarus will be responsible for food distribution. ABCO/Gori business centre will be responsible for livelihood recovery component including capacity building trainings. HEKS-EPER Project Coordinator will work in close cooperation with both supervisors from Lazarus and ABCO/Gori business centre. The HEKS-EPER regional coordinator is the overall overseer of the project with focus on the critical stages of project implementation. She will be responsible in the conduct of pre-implementation activities such a meeting of implementing members, setting up of implementation mechanisms and orientation on basic standards including finance policies and procedures and report requirements.

HEKS-EPER headquarters (programme manager Caucasus and humanitarian aid officer) will supervise the whole project and support the coordination office in Tbilisi. During its bi-annual visit to the region, the programme manager will monitor the project closely.

HEKS-EPER will ensure systematic and timely reporting and other compliance requirements to ACT international.

### Finance

An official receipt will acknowledge funds transmitted to the HEKS-EPER bank account. All disbursements will be made in accordance with the budget from any funding partners for a certain activity and shall meet with financial policies and procedures as is required by the HEKS-EPER finance office.

All procurement must ensure that goods and services are purchased at the market price and all costs are reasonable and adequately meet the end-use test. Individuals involved in the procurement processes and functions must perform their roles responsibly and with integrity. Any situation giving rise to conflict of interest must be reported immediately for allowing corrective measure to be taken forthwith. Procurement is to be accomplished through a free and open competition as far as practicable depending upon the realities of the situation and through a transparent decision process.

All procurement of and over USD 500 must be supported by at least 3 competitive bids from vendor. Offers received from vendors shall be analyzed and compared on a uniform and standard methodology Designated staff member shall be responsible for making the recommendation based on analysis of offers and get it approved by HEKS-EPER personnel. Transfers for purchases over US\$ 1000 will be done from HEKS-EPER after analyses of offers from vendor.

The humanitarian aid project will be audited by an external independent auditor company at the end of the year.

## MONITORING, REPORTING & EVALUATIONS

Through project monitoring it will be checked how well project is progressing against the expected results. Monitoring will be more than routine data collection. The data will be regularly reviewed and if necessary work plan will be revised in response.

The HEKS-EPER regional coordinator will oversee the overall implementation of the project. Monitoring the progress of the project implementation will be conducted by HEKS-EPER Project coordinator with coordination of designated staff of the Lazarus and ABCO/Gori Business centre. The project coordinator will receive from partners and then complete monthly progress and financial reports and regularly forward to HEKS-EPER HQ in order that emerging issues will be addressed in the soonest possible time. Reports will be the bases of the midterm and final report to be prepared by HEKS-EPER and submitted to ACT International on the duly designated dates of submission.

An auto-evaluation will be conducted under the supervision of the regional coordinator of HEKS-EPER towards the end of the project, to assess the situation of the IDPs that benefited from the aid, evaluate short-term impact as well as further needs. The cooperation of HEKS-EPER and partners in the frame of humanitarian aid projects will also be evaluated. Results of this short auto-evaluation will be included in the final report to ACT international.

## CO-ORDINATION

The HEKS-EPER Regional office will undertake the overall coordination of the project. HEKS-EPER acts on behalf of the cooperative partners in discussions and negotiations and is the authorised signatory towards ACT. In this function HEKS/EPER is responsible for: overall management of the project; contacts, reporting to ACT; bookkeeping, audit; it will also coordinate with other ACT members in the country- IOCC, DKH, UMCOR and their partners.

Each of the HEKS-EPER cooperative partners has thematic responsibilities. They will oversee implementation of the proposed by them assistance: Lazarus: Food distributions; ABCO/Gori business centre: livelihood recovery including the training program for Rural Area.

They will submit to HEKS-EPER project coordinator monthly reports which will be shared in order to keep everyone updated on the progress of project implementation. Monthly meeting with core group will be organized by HEKS-EPER project coordinator to share information adjust and plan future activities. For the project implementation in Rural area Community Based organizations and Cooperatives/Associations will be organized.

## BUDGET

Description	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	GEL	GEL	USD
<b>INCOME - Through ACT Geneva</b>					
Finn Church Aid					17,715
<b>INCOME - Cash and In Kind Donations Received Directly</b>					0
<b>INCOME PLEDGED (both through ACT Geneva and directly)</b>					0
Swiss Solidarity (HEKS-EPER back donor)					55,511
HEKS-EPER					75,000
<b>TOTAL INCOME</b>					<b>148,226</b>

<b>ESTIMATED EXPENDITURE</b>					
<b>Crisis Phase I</b>					
<b>Food Relief</b>					
Condensed Milk	Can	4,800	0.84	4,011	2,865
Canned meat	Can	14,400	2.61	37,550	26,821
Canned fish	Can	4,800	1.57	7,518	5,370
Porridge	Pack	4,800	1.71	8,230	5,879
Vegetables	Kg	28,800	1.66	47,670	34,050
<b>Sub total</b>				<b>104,979</b>	<b>74,985</b>
<b>Direct Programme Related Costs</b>					
<b>Salaries &amp; benefits for staff</b>					
1 project coordinator / hum aid officer HEKS-EPER	Month	4	1,600	6,400	4,571
1 programme manager Lazarus (85%)	Month	4	910	3,640	2,600
Driver	Month	4	580	2,320	1,657
	Month		0		0
3 Volunteers	Month	4	480	1,920	1,371
<b>Sub total</b>				<b>14,280</b>	<b>10,200</b>
<b>Other</b>					
Financial support Lazarus	Month	4	90	360	257
Communication (phone)	Month	4	200	800	571
Staff travel/transport	Month	4	1,840	7,360	5,257
Food for staff during field trips	Month	4	300	1,200	857
<b>Sub total</b>				<b>9,720</b>	<b>6,943</b>
<b>Post crisis/Phase II- livelihood recovery</b>					
<b>Agricultural equipment/machinery</b>					
Tractor 4 wd 40hp with plow	Unit	4	21,000	84,000	60,000
Cultivator	Unit	4	2,100	8,400	6,000
Interow cultivator	Unit	4	2,100	8,400	6,000
Roto tiller	Unit	4	2,800	11,200	8,000
Corn drill	Unit	4	5,600	22,400	16,000
Wheat drill	Unit	4	5,600	22,400	16,000
Sprayer	Unit	4	2,800	11,200	8,000
Pump	Unit	4	2,100	8,400	6,000
Mover	Unit	4	2,800	11,200	8,000
<b>Sub total</b>				<b>187,600</b>	<b>134,000</b>
<b>Direct Programme Related Costs</b>					
<b>Salaries &amp; benefits for staff</b>					
ABCO/Gori business center coordinator (50%)	Month	10	1,000	10,000	7,143
Gori Business center trainers/consultants (1 person)	Month	10	700	7,000	5,000
Gori Business center Technical person responsible for distribution of equipment and work with Communities (1person)	Month	10	300	3,000	2,143
Gori Business Center Accountant (1 person 20%)	Month	10	200	2,000	1,408
HEKS-EPER Project Coordinator/HA officer (50%)	Month	10	1,000	10,000	7,143
<b>Staff benefits (Georgia)</b>					
Per Diems	Month	10	250	2,500	1,761
<b>Total Salaries &amp; benefit for staff</b>				<b>34,500</b>	<b>24,598</b>
<b>TOTAL DIRECT ASSISTANCE</b>				<b>351,079</b>	<b>250,725</b>

<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
Hire/ Rental of Vehicles (1 unit)	Month	10	840	8,400	5,915
Fuel	Month	10	1,000.0	10,000	7,042
Wages for labourers/transportation of goods	Lump sum			5,000	3,521
<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>23,400</b>	<b>16,479</b>
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS &amp; SUPPORT</b>					
<b>HEKS-EPER coordination office Tbilisi (COOF)</b>					
<u>Staff salaries</u>					
Regional coordinator (10%)	Month	14	190	1,900	1,357
Finance Officer (20%)- from January 2009	Month	10	245	2,450	1,750
<u>Office Operations</u>					
Office stationery COOF Tbilisi	Month	14	100	1,400	986
Office rent COOF Tbilisi (20%)	Month	14	140	1,400	986
<u>Communications</u>					
Telephone and fax	Month	14	200	2,800	1,972
<u>Other</u>					
Monitoring & Evaluation	Lump sum	1	3,000	3,000	2,113
Bank charges	Lump sum	1	600	600	423
<b>TOTAL PERSONNEL, ADMIN &amp; SUPPORT</b>				<b>13,550</b>	<b>9,586</b>
<b>AUDIT</b>					
Audit Livelihood reconstruction 2009	Lump sum	1	2,000	2,000	1,408
Audit Food Security 2008		1	560	560	394
<b>TOTAL EUGE81 AUDIT</b>				<b>2,560</b>	<b>1,803</b>
<b>TOTAL BUDGET</b>					
				<b>390,589</b>	<b>278,593</b>
<b>BALANCE REQUESTED</b>					
					<b>130,367</b>
EXCHANGE RATE: 1 USD = 1.42 GEL					

## SOUTH OSSETIA

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### RUSSIAN ORTHODOX CHURCH (ROC)

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#### NEEDS ASSESSMENT

From 24-27 September ROC/RRT conducted a new assessment of needs of the war affected population and of the situation with the reconstruction of the damaged houses in the affected villages around Tskhinvali which were hard hit by the bombing during the war. The assessment was carried out by the representatives of ROC/RRT Moscow HQ and local staff of ROC/RRT.

The last ROC/RRT assessment results show that the situation has not significantly changed from the time of the ACT/NCA assessment team visit (end of August – early September 2008).

In preparing this project, ROC/RRT used the results of this latest assessment, recommendations of the NCA Assessment Team and an evaluation of the ROC/RRT relief activities supported by the ACT RRF project. Current information and the plans of other institutions, such as the Russian and local authorities and international and Russian NGOs have also been taken into account.

The project priority needs are identified as follows:

- meeting basic health and survival requirements/NFI
- aid to children
- water and sanitation support
- help in preparing damaged houses for winter
- psychosocial support
- development of community services
- further assessment of long-term recovery needs.

#### ROC/RRT Actions to Date

The Russian Orthodox Church has provided assistance to the affected population from the beginning of the conflict in August and was active in calling for a rapid cease fire and resumption of dialogue. The territory of North Caucasus is part of the ROC diocese of Stavropol and Vladikavkaz. ROC parishes and monasteries in North Ossetia received and accommodated South Ossetian refugees from the beginning of this latest conflict (i.e. the women's convent in the city of Alagir received 70 refugees). They collected money, clothes and food which were immediately distributed to the needy refugees. These actions were not part of a planned operation but rather spontaneous daily acts. All that was collected by parishioners and locals or donated by other ROC parishes and dioceses was immediately distributed to refugees. This assistance was given by all ROC parishes in North Ossetia in various cities (Vladikavkas, Beslan, Alagir, Ardon, Mozdok, Arkhon etc.) Such assistance has also been provided by faith-based organisations later on the territory of Tskhinval city: the affected received food, clothes and household items collected by various parishes, dioceses and structures of ROC.

In the first days of the war, the ROC parishes and the local ROC/RRT staff made an initial assessment of the conditions and needs of South Ossetian refugees in southern Russia. On the basis of this assessment, the ROC/RRT requested and received advance funding of US\$ 59,994 from the ACT Rapid Response Fund.

Implementation of the ACT RRF project involved the distribution of sanitary kits to 1,020 refugees returning from TACs in Russia to South Ossetia. In South Ossetia 441 of the most needy IDPs staying in the TACs in Tskhinvali received household and hygiene kits (including special sanitary pads for women and diapers for children under 5). The implementation of this project has been finalized. Some changes were made in the original plan in agreement with the ACT CO to not distribute food kits as planned as the local and Russian authorities and various other organizations had delivered a sufficient quantity of food. Instead the number of hygiene kits was increased. Other small changes to the relief kits' composition were made based on the

availability of humanitarian aid from other sources and needs assessment. The project itself has been implemented not only in North Ossetia, but also in South Ossetia because of a rapid change of the migration flow during the implementation period.

## TARGETED BENEFICIARIES

**The project is focused on an integrated community approach and rendering aid to:**

- the most affected and needy victims of the conflict, who are the displaced persons staying in TACs
- comprehensive aid to war victims in village communities around Tskhinvali.

About 60% of the benefactors will be women, 40% men, and some 7% children under 5.

The project benefactors will be:

- displaced persons in TACs in South Ossetia (441 people; their number is growing daily, especially due to the coming cold)
- displaced persons or returnees whose houses were either destroyed or damaged during the war (about 7,000 people) and affected communities (some 12,000 people) in conflict-damaged villages near Tskhinval.

<i>TACs in Tskhinval city, South Ossetia</i>	<i>Number of displaced</i>	<i>Number of displaced women</i>	<i>Number of displaced children under 5</i>
Hotel Alan	157	96	9
Ossetia tourist hostel	140	89	12
Vocational school 131	48	21	6
Hostel of Construction work company	11	8	
Hostel of BAM	28	16	2
Hostel of SOSPI	7	3	
Hostel of textile factory	6	3	
Hostel of agricultural vocational school	44	27	
<b>Total Number</b>	<b>441</b>	<b>263</b>	<b>29</b>

<i>Name of settlement (Tskhinval region, South Ossetia )</i>	<i>No of destroyed or burned houses</i>	<i>No of partly damaged houses</i>
Khetagurovo	31	227
Tbet (including the villages Nog-kau, Kusret and Galuanta that are part of Tbet)	47	279
Gudzhabar (including the village Mamisanta that belongs to it)	53	288
Dampalet	6	7
Satikarsk (including the village Khelchua that belongs to it)	34	147
Dmenis	10	370
Sarabuk	14	91
Ort	-	15
Pris (including its Georgian part)	10	14
<b>Total</b>	<b>205</b>	<b>1,438</b>

The number of benefactors and composition of the aid provided by the project in each of the sections may vary depending on the situation and possible aid given to benefactors from other sources.

The beneficiary villages will be selected from the above list after another ROC/RRT assessment at the beginning of the project implementation. The final decision will be taken considering other sources of assistance and financial coverage of this project. If the funding exceeds the proposed budget the number of villages and beneficiaries will be increased (the project and budget for an optimal coverage were submitted to ACT CO on 19 September).

The village selection will be done after consulting the communities, local authorities and NGOs working in the region. For this reason the ROC/RRT would like to reserve some flexibility in implementing the project within the developed budget.

## **PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION**

**Goal:** To ameliorate the situation of the most vulnerable affected by the conflict by providing basic life sustaining necessities such as food, health and sanitation and providing the means to start rehabilitation and restart their lives.

### **Objectives:**

- To ensure that pregnant women/lactating mothers (350 persons) have sufficient nourishment by providing multi vitamins;
- Ensuring that children under 5 year of age do not suffer from malnutrition through providing supplementary food such as vegetable and fruit purées (500 beneficiaries);
- To ensure basic hygiene through provision of hygiene items to 1,600 persons (including specifically female necessities and items for the under fives);
- Provision of basic household items (bedding and cooking) to facilitate return to normal living conditions for 370 families;
- To improve access to water through improving of current water sources in four villages;
- To help the affected in preparing for the severe winter conditions that are rapidly approaching by providing materials to repair damaged houses and improve insulation against the cold (320 families);
- To restart basic livelihood through rehabilitation of households (gardens) and provision of fertilizers and seeds (350 families).
- To facilitate psychological recovery by providing Psychosocial Assistance and education for children, teachers and the communities.

### **Activities:**

#### **NUTRITION :**

- **Nutritional support to pregnant women / lactating mothers (provision of multivitamins).**  
Monthly distributions of vitamins (as prescribed by doctors) are planned for pregnant and lactating women assigned to polyclinics or hospitals in the affected villages near Tskhinval (or at the hospitals - including maternity hospitals/wards - in North Ossetia) as well as to those staying in TACs in Tskhinval city. The vitamins composition (selection) will depend on the medical prescription.  
  
Cost of one set of vitamins (60 tablets) for one women – 320 Rub.  
Number of beneficiaries – 350 persons  
Total number of sets – 2,100
- **Nutritional support to infants and children under 5 (provision of supplementary nutrition)**  
Nutrition (vegetable and fruit vitamin purees) will be distributed monthly to children under 5 years of age staying in the affected villages near Tskhinval and in TACs in Tskhinval city.  
  
Cost of one nutrition set for one child - 280 Rub.  
Number of beneficiaries – 500 persons  
Total number of sets – 3,000

#### **HYGIENE:**

- **Provision of hygiene items (including those specifically for females and for children under 5 year of age)**  
Items to be purchased and distributed bimonthly as an individual hygiene kit for the affected in villages around Tskhinval and IDPs in TACs in Tskhinval city:

Shampoo	1 p.
Toilet paper	2 rolls
Soap	3 p.
Washing powder	2 p.
Tooth brushes	1 p.
Tooth paste	1 p.

Cost of one set – 340 Rub.

Number of beneficiaries – 1,600 persons

Total number of kits – 4,800

Besides this unisex set there will be 2 other sets distributed bimonthly:

- 650 female hygiene sets (includes 2 big packs of sanitary pads),
- 110 hygiene sets for children under 5 years of age (includes 2 big packs of diapers).

#### **HOUSEHOLD ITEMS (bedding and cooking):**

Items to be purchased and distributed as a family household kit in villages around Tskhinvali city:

Blanket	2
Bed linen	3
Pillow	2
Mattress	2
Plates (different size)	6
Cutlery	9
Saucepan	3
Pail	2
Washbasin	1
Pot	1
Towels	3

Cost of one set– 5,745 Rub.

Number of beneficiaries – 370 families

Total number of kits – 370

#### **WATER & SANITATION:**

##### **Water and sanitation (assistance to village communities in establishing water supplies and control of water quality)**

Possibilities for improving the existing sources of drinking and industrial water, such as springs, artesian wells or water pipelines will be examined in each village. If needed, specialists hired for the purpose will make possible improvements in water supply; locals can be involved in this kind of work as far as possible. Communities will also be provided with the necessary equipment for water supply control, presumably such as biological indicators and small laboratory kits. This work will be accompanied by hygiene information, education and training for communities. This kind of work will be coordinated by a specially hired qualified engineer. This composition will contribute to the long-term sustainable development of communities as the sources of water and acquired knowledge will stay with them after the project is completed. In addition, the information on hygiene issues will also become part of the psychological and social work with communities. So, about 5.000 beneficiaries will receive assistance through this project.

Number of villages - 4

Cost of work for each village – 120,000 Rub.

### **RECONSTRUCTION OF HOUSES: Assistance in rehabilitation of damaged houses and their preparation for winter**

Before the onslaught of winter, the ROC/RRT will make an assessment to find out whether both the volume of the work carried out to reconstruct the war-damaged houses in war-affected villages near Tskhinvali and the level of preparedness for winter are sufficient. As a result of this assessment, help with the heating of homes (such as glass, frames, doors, roof repair materials) and heating (using traditional for this region non-electric heating systems, with wood), may be provided to those who need it. The aid specification will depend on the concrete needs of each household. This work will be coordinated by a specially hired qualified engineer. The rehabilitation work will be carried out by the beneficiaries themselves or by members of their communities, their relatives or neighbors.

Cost of rehabilitation works in one house – 25.000 Rub.  
Number of houses – 320

### **HOUSEHOLDS/GARDENS (seeds distribution)**

It is planned to provide households in affected villages near Tskhinvali with seeds and fertilizer kits. The composition of sets will be negotiated with beneficiaries and local communities. Their needs and available planting materials will be taken into account. All the selected seeds will be those traditionally cultivated in the Caucasus and will be zoned for the local climate. The distribution will take place in spring, before the beginning of the agricultural season. This aid will also contribute to the food security of war victims and help to secure the long-term sustainable development of households.

Cost of seed and fertilizers set – 430 Rub.  
Number of sets – 350

### **PSYCHOSOCIAL ASSISTANCE & EDUCATION (Integrated community development)**

- **Training for school teachers in the villages of Tskhinvali region:** It is planned to organize training seminars for village school teachers on handling traumatized children and for handling their own traumas. The training seminars will be held in cooperation with the South Ossetian Ministry of Education. The ministry and, if necessary, invited specialists will participate in preparing the seminar programs. Training will be provided by experienced psychologists and teachers from other regions in Russia and possibly North Ossetia, who have experience of working with victims of the Beslan tragedy. Learners will be given the necessary scientific and educational books and materials. ROC/RRT has a broad experience in conducting such training seminars, which had been arranged earlier in North Ossetia under the Beslan projects and on various topics in other regions in Russia.

Such seminars will contribute to the development of the communities and will serve as a base for organizing workshops of teacher and parents committees on dealing with normal reactions to traumatic experience.

Cost of one seminar – 240.000 Rub.  
Number of seminars – 4

- **Psychological rehabilitation - organizing support and counseling rooms for children with a need for special attention and follow up in the village schools in Tskhinvali region**

Counseling rooms will be set up in coordination with the South Ossetian Ministry of Education, schoolteachers and local communities. Facilities for these counseling rooms will be provided by school administrations in their territories. The project will provide these school rooms for psychological support with necessary repairs, equipment, furniture as well as methodological and educational books. It is also possible to use this project for helping schools with repairing their heating facilities. Children in these counseling rooms will be looked after by teachers and mentors, whose salaries will be paid by the South Ossetian Ministry of Education.

A list of requisites will be drafted for each room, considering the floor space of the facility and the already available essentials. The lists of equipment and supplies required for launching and running the rooms, including apparatus, game and rehabilitation objects, armchairs, settees, audio- and video equipment, educational and methodological aids, discs and videocassettes and toys, will be drafted by the ROC/RRT together with schools and school psychologists and approved by the Ministries of Education. The specification will also be based on the methodological recommendations of the Russian Ministry of Education.

Such counseling rooms were arranged earlier by the ROC/RRT in schools in Beslan. They proved to be an effective means of psychological and social rehabilitation for traumatized children. Besides, these rooms will be a long-term contribution to raising the potential of local educational bodies and communities.

Cost of equipment set for each room – 170,000 Rub.

Number of rooms – 4

- **Establishing centers for social communication in the affected villages of Tskhinvali region**

Centers for cultural activities for all ages will be set up in affected village communities near Tskhinvali. These will take the form of libraries, public games and celebrations, information sharing meetings, income generating activities and various courses. These centers will be set up with the active participation of local communities after a preliminary discussion and examination of the needs and resources. They will give rise to local initiative groups and a network of volunteers who can be actively involved in implementing the program and ensuring that the activities continue after the implementation period of the appeal is completed. In addition, participants in these centers can provide voluntary assistance to vulnerable and elderly women and men in villages, assist in registering people for distribution of NFIs and help those who need minimum repairs to their houses. These volunteers can also help in implementing various aspects of the project presented.

Cost of organizing each center – 35.000 Rub.

Number of centers - 4

About 10.000 persons will receive assistance through implementation of the psychosocial projects.

**Prioritization:**

Sub-projects are listed below in priority sequence that will be followed in case of low funding.

The priorities have been based on the current humanitarian situation analysis in South Ossetia and take into account the ROC/RRT and ACT/NCA assessment results. The table has a preliminary and indicative character, ROC/RRT would like to reserve some flexibility in the view of possible changes of the situation.

	<i>Name &amp; short description of sub-projects (in priority sequence)</i>
1	Assistance in rehabilitation of damaged houses and their preparation for winter (insulation of homes, such as glass, frames, doors and roof repair materials, hitting: local traditional heating is based not on electricity, but on wood)
1a	Nutritional support to pregnant women / lactating mothers (provision of multivitamins) & nutritional support to infants and children under 5 (provision of supplementary baby food)
2	Hygiene items (including items specifically for females and children under 5 y.a.)
3	Household items (bedding and cooking)
4	Psychosocial Assistance and Education (Integrated community development)
5	Water and sanitation. (assistance to village communities in establishing water supplies and control of water quality)
6	Rehabilitation of damaged households (seeds)

**Supplies**

The lists of items for distribution have been or will be prepared in co-operation with the affected communities, local authorities and Emercom, using ROC/RRT experiences in implementation emergency projects and assessments results.

**Procurement**

Purchases will be made locally depending on availability – either in the distribution areas of South Ossetia or in the neighboring regions of the North Ossetia. Purchase of goods in South Ossetia is practically impossible at the moment because the respective industries do not exist there and wholesale trade of non-food items is currently absent. The boarder between South Ossetia and Georgia is fully closed for trade and transport. Even from the Russian territory the transportation of goods requires numerous negotiations and permission from Russian and South Ossetian authorities.

All the aid items will be traditional for the area and easy to use. The purchases will be made after a detailed market assessment and collection of information from several potential suppliers. Quantity and quality of products will be controlled by ROC/RRT.

**Distribution and Accounting**

ROC/RRT will distribute aid items in places agreed with the local authorities. Project staff (ROC/RRT logistics and transport monitors) in co-operation with the local authorities will carry out the distributions.

Beneficiaries will sign special relief reception forms developed by ROC/RRT. For transparency of distributions, local authorities will verify the distribution documentation.

**Visibility**

Communities, local authorities, the press and public will be informed in advance about the time and place of the distribution. ROC/RRT will hold meetings with beneficiaries to inform them about the project plans. In addition, special information sheets will be posted at distribution places to keep the public informed about the work of ROC/RRT and its faith based partner organizations, aims of the distributions and components of the aid distributed.

**Staff**

ROC/RRT staff:

- The ROC/RRT emergency expert will direct the project. He will be responsible for providing a short training for all the staff (people hired and volunteers) that will work on the project,
- The ROC/RRT accountant will be responsible for the accounts and preparing the documentation for the financial reporting.
- The ROC facilitator will support the project implementation and will be responsible for coordination of activities with local authorities and contact with the media.

The following persons will be hired:

- one assistant to co-ordinate office work,
- two coordinators (by sector): they will oversee the whole operation, serve as contact points for the authorities, be responsible for organising all the necessary allowances and agreements (for transport and distribution), and be responsible for the reporting,
- one translator,
- two logisticians, and 2 transport monitors who will be in charge of the technical aspect of the work. In particular, they will: assess the situation, organize the purchases (including looking for providers and the making of the tenders), organize the transport, the work of the volunteers, help to pack the relief packages and organize their distribution. They will also cooperate with the local authorities,
- one water and sanitation engineer,
- one engineer dealing with house reconstruction issues,
- a driver.

All the staff and volunteers will assist to a short training which will include logistics, organizing the implementation, purchase, distribution, as well as ACT policies, standards and principles, rights based approach and gender issues.

### **Implementation period**

The implementation period of the project is six months (from arrival of funds). In the process of project implementation ROC/RRT will monthly report on the progress.

Two months following project closure a narrative and financial reports will be provided to the ACT CO for distribution to donors and an audit report will be provided one month later.

The project will be implemented in conformity with the ACT rules and regulations, Code of Conduct, Sphere standards and IASC Guidelines.

### **ADMINISTRATION AND FINANCE**

**Finance:** ROC/RRT will be responsible for finances and reporting to donors. The money transfer details will be sent with a separate letter. An independent auditor licensed by the Russian Federation Finance Ministry, member of the Russian Auditors Union, will audit accounts and financial reports.

**Administration:** ROC/RRT has currently a staffed office in Vladikavkaz (capital on North Ossetia, 3-4 hours drive from Tskhinvali) and in Tskhinvali. These offices will coordinate the work and the sub-office in Vladikavkaz will support the work of the Tskhinvali office. Staff accommodation will also be provided in the office building.

ROC/RRT has also all necessary documents and agreements with respective local authorities for the work in South Ossetia and for crossing the boarder between North and South Ossetia.

The ROC/RRT work in South Ossetia will be implemented independently and by the staff, of whom many have several years of experience in implementation of various ROC/RRT projects in this region. The ROC/RRT representative will direct the work of these offices and the project implementation. The ROC/RRT project implementation in South Ossetia certainly will be carried out independently but coordinated with the local authorities and international NGOs.

The parishes and structures of ROC in North Ossetia will support the project implementation in South Ossetia

The project will use some ROC/RRT office equipment. It is also planned to purchase one notebook, two table computers, two printers, two telephone/fax machines, one copy-machine and 1 photo camera for the field offices.

### **MONITORING, REPORTING & EVALUATIONS**

**Monitoring:** ROC/RRT will carry out monitoring of the project. An expert from ROC/RRT will be present in the project area and direct the project. ROC/RRT Coordinator will monitor the project implementation and visit field work once every two months. The ROC/RRT accountant will be responsible for accounting and reporting documentation.

**Reporting:** ROC/RRT Moscow HQ will be responsible for reporting to ACT. In the process of project implementation ROC/RRT will report on its progress on a monthly basis. A final narrative and financial report will be submitted to the ACT CO within two months of completion of activities with the audit report one month later.

**Evaluation:** At the close phase of the project an evaluation meeting will be held at the ROC/RRT field offices in Vladikavkaz and Tskhinval. ROC/RRT representatives, project staff, local authorities and social institutions, as well as beneficiary's communities will participate. The meeting will provide analysis of the project implementation and discuss future rehabilitation plans.

**COORDINATION**

The project implementation will be coordinated with the local and regional authorities, Emercom and social services; as well as with other ACT members, UN and NGOs to avoid any kind of duplication of efforts.

**BUDGET**

Description	Type of Unit	No of Units	Unit Cost Rub	Budget Rub	Budget US\$
<b>I. DIRECT ASSISTANCE</b>					
<b>Health, Nutrition, NFIs</b>					
Nutrition to pregnant women/lactating mothers	Kit	2100.00	320.00	672,000	26,880
Nutrition to infants and children	Kit	3000.00	280.00	840,000	33,600
<b>Hygiene</b>					
Hygiene unisex kits	Kit	4800.00	340.00	1,632,000	65,280
RRF Hygiene unisex kits	Kit	1461.00	334.00	487,974	20,164
Hygiene women kits	Kit	1950.00	82.00	159,900	6,396
RRF Hygiene women kits	Kit	263.00	64.00	16,832	696
Hygiene kids kits	Kit	330.00	920.00	303,600	12,144
RRF Hygiene kids kits	Kit	19.00	455.00	8,645	357
<b>Household Items</b>					
Household kits	Kit	370.00	5745.00	2,125,650	85,026
RRF Household items	Kit	441.00	1455.00	641,655	26,515
<b>Water and sanitation.</b>					
Water and sanitation.	Village	4.00	120000.00	480,000	19,200
<b>House Repairs/Reconstruction</b>					
House reconstruction	House	320.00	25000.00	8,000,000	320,000
<b>House Hold Gardens</b>					
Seed kits	Kit	350.00	430.00	150,500	6,020
<b>Sub total nutrition &amp; NFI</b>				<b>15,518,756</b>	<b>622,278</b>
<b>Psychosocial Assistance and Education</b>					
Training school teachers (on psychological trauma rehab)	Seminar	4.00	240000.00	960,000	38,400
Counseling rooms for children	Rooms	4.00	170000.00	680,000	27,200
Centers for social communication	Center	4.00	35000.00	140,000	5,600
<b>Sub total Direct Assistance</b>				<b>1,780,000</b>	<b>71,200</b>
<b>Direct Project Related Costs</b>					
Logistics (2 pers.)	Month	6.00	36000.00	216,000	8,640
Transport monitors (2 pers.)	Month	6.00	30000.00	180,000	7,200
Water and sanitation engineer	Month	3.00	25000.00	75,000	3,000
House reconstruction engineer	Month	3.00	25000.00	75,000	3,000
Driver with a car	Month	6.00	30000.00	180,000	7,200
Field staff fuel and travel costs	Month	6.00	45000.00	270,000	10,800
<b>Subtotal Direct Project Related Costs</b>				<b>996,000</b>	<b>39,840</b>
<b>TOTAL DIRECT ASSISTANCE</b>				<b>18,294,756</b>	<b>733,318</b>

<b>TRANSPORT, WAREHOUSING, HANDLING &amp; SECURITY</b>					
Transportation (to warehouses & distrib. points)	Month	6.00	60000.00	360,000	14,400
Warehouse rental	Month	6.00	40000.00	240,000	9,600
Guarding	Month	6.00	20000.00	120,000	4,800
Handling	Month	6.00	15000.00	90,000	3,600
<b>TOTAL TRANSPORT, W/HOUSING, HANDLING &amp; SECURITY</b>				<b>810,000</b>	<b>32,400</b>
<b>CAPITAL ASSETS</b>					
Laptop		1.00	57000.00	57,000	2,280
Table computer		2.00	30000.00	60,000	2,400
Printer		2.00	9000.00	18,000	720
Tel/fax		2.00	8000.00	16,000	640
Copy machine		1.00	45000.00	45,000	1,800
Camera		1.00	16000.00	16,000	640
<b>TOTAL CAPITAL ASSETS</b>				<b>212,000</b>	<b>8,480</b>
<b>PERSONNEL, ADMIN, SUPPORT</b>					
Director of programme (part time)	Month	6.00	18000.00	108,000	4,320
Facilitator (part time)	Month	6.00	18000.00	108,000	4,320
Book-keeping (part time)	Month	6.00	18000.00	108,000	4,320
Assistant	Month	6.00	20000.00	120,000	4,800
Coordinators (2 persons)	Month	6.00	50000.00	300,000	12,000
Translator	Month	6.00	26000.00	156,000	6,240
<b>Staff travel</b>					
Local & regional travel	Month	6.00	42000.00	252,000	10,080
<b>Office Operational costs</b>					
Field office rent (Tskhinvali)	Month	6.00	50000.00	300,000	12,000
Field sub-office rent (Vladikavkaz)	Month	6.00	21000.00	126,000	5,040
Field offices utilities, electricity & maintenance	Month	6.00	24000.00	144,000	5,760
Stationary & supplies	Month	6.00	16000.00	96,000	3,840
<b>Communication</b>					
Tel, fax, internet, mobile telephones	Month	6.00	25000.00	150,000	6,000
<b>TOTAL PERSONNEL, ADMIN &amp; SUPPORT</b>				<b>1,968,000</b>	<b>78,720</b>
<b>AUDIT</b>			<i>Lump sum</i>	<b>20,000</b>	<b>800</b>
<b>EVAL, MONITORING &amp; ASSESSMENT</b>			<i>Lump sum</i>	<b>140,000</b>	<b>5,600</b>
BANK FEES	1.5 %			<b>311,250</b>	<b>12,450</b>
<b>TOTAL ESTIMATED EXPENDITURE</b>				<b>21,756,006</b>	<b>871,768</b>
Exchange rate: 1 USD = 25 Rub					