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Coordinating Office

Appeal

India

Assam Flood Rehabilitation ASIN-41

Appeal Target: US\$ 401,205

Balance Requested from ACT Alliance: US\$ 237,205

Geneva, 20 February 2004

Dear Colleagues,

Three different disasters occurred in Assam within a span of one year from September 2002 to August 2003. At one time three ASIN appeals (ASIN 23 – Assam & Bihar Floods, ASIN32 – Assam Cyclone and ASIN 33 – Assam Floods 2003) were being implemented simultaneously in Dhubri and Goalpara districts, which are adjacent to each other. A further intervention was deemed necessary by ACT member the **Lutheran World Service India (LWS-I)** in another neighbouring district, Kokrajhar, for rehabilitation of families displaced due to ethnic violence as people have been living in relief camps with very nominal support for the past eight years. Taking everything into consideration, it was felt that a comprehensive project aiming at supporting the affected people in all three districts would be more effective and efficient. Therefore this new appeal combines the rehabilitation activities started under different appeals.

The project aims to provide life sustaining assistance to socially and economically marginalised people affected by disasters both natural and human made and enable them to return to “normal” life by addressing identified problems. **Lutheran World Service India (LWS-I)** proposes a programme comprising food-for-work activities; potable water; shelter rehabilitation; skills training and rehabilitation of community based structures.

With the start of this new appeal all other LWS-I projects under appeals related to Assam will be closed and the transfer of unspent balances will be requested in due course.

ACT is a worldwide network of churches and related agencies meeting human need through coordinated emergency response.
The ACT Coordinating Office is based with the World Council of Churches (WCC) and the Lutheran World Federation (LWF) in Switzerland.

Project Completion Date:

31 December 2004

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

Total Appeal Target(s)	<u>US\$</u> 401,205
<u>Less:</u> balance from previous appeals – transfer to be requested	<u>164,000</u>
Balance Requested from ACT Network	237,205

Please kindly send your contributions to the following ACT bank account:

Account Number – 240-432629.60A (USD)
Account Name: ACT - Action by Churches Together
UBS AG
8, rue du Rhône
P.O. Box 2600
1211 Geneva 4
SWITZERLAND
Swift address: UBSW CHZH12A

Please also inform the Finance Officer Jessie Kgoroadira (direct tel. +4122/791.60.38, e-mail address jkg@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, Thor-Arne Prois (phone +41 22 791 6033 or mobile phone + 41 79 203 6055)

or

ACT Appeals Officer, Mieke Weeda (phone +41 22 791 6035 or mobile phone +41 79 285 2916)

ACT Web Site address: <http://www.act-intl.org>

John Nduna
Acting Director, ACT Co-ordinating Office

I. REQUESTING ACT MEMBER INFORMATION

- **The Lutheran World Federation/Department for World Service - India Programme (LWS India)**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

The Lutheran World Federation/Department for World Service-India Programme (ACT/LWS-India) is a relief and development organisation, established with the mandate to alleviate the suffering of distressed groups irrespective of caste, religion, gender or political affiliation. ACT/LWS India has been implementing Integrated Development and Disaster Response projects since 1974 in several States of India. LWS India program continues to receive strong support and co-operation from the respective State Governments and International donors. LWF being one of the sponsor organisations of the ‘Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organisations (NGOs) in Disaster Relief’, LWS India designs its disaster response intervention accordingly and wherever feasible LWS India follows the Sphere standards in disaster assistance.

III. DESCRIPTION of PRESENT SITUATION

Three different disasters occurred in Assam within a span of one year from September 2002 to August 2003. At one time three ASIN appeals were being implemented simultaneously in Dhubri and Goalpara districts, which are adjacent to each other. A further intervention was deemed necessary by LWS-I in another neighbouring district, Kokrajhar, for rehabilitation of families displaced due to ethnic violence as people have been living in relief camps with very nominal support for the past eight years. Taking everything into consideration, it was felt that a comprehensive project would be more effective in supporting the affected people in all three districts. Therefore this new appeal combines the different activities started under the appeals mentioned below.

Assam & Bihar Floods-2002 (ASIN23: issued August 02 – extended to November 03)

Torrential rainfall in the upper catchment areas caused rivers in eastern India to overflow. Flash floods hit the states of Assam, Bihar and parts of West Bengal in July 2002. LWS India immediately mobilised relief assistance in Dhubri district of Assam. However, prolonged state-wide strikes by transporters in Bihar state delayed the relief intervention. By the time distribution of non-food family kits could be implemented, a further assessment showed that the most urgent needs had changed from relief to rehabilitation.

Since funding reached only 38.71% it was decided to undertake only rehabilitation activities in Assam under the ASIN23 Appeal.

Current Situation

While the Assam flood rehabilitation activities were progressing (mainly food for work), a cyclone/tornado struck Dhubri in April 2003 followed by severe floods in July 2003 affecting 23 districts – the worst hit included Dhubri and Goalpara. These disasters resulted in a total halt of the activities under ASIN23. Most of the food-for-work activities were completed at the end of November 2003 and the remaining activities have been included under this new appeal.

From a target of US\$ 941,698 a total of US\$ 364,533 was received towards ASIN23. At the end of November an unspent balance of US\$ 84,068 was available, which is planned to be utilised for the on-going rehabilitation activities in the same area under this new appeal.

Assam Cyclone-2003 (ASIN32: issued May 03 – completion date May 04)

In response to this devastating cyclone/tornado, affecting areas of Dhubri, Dhemaji and Sointpur districts on 22 April 2003, LWS undertook rapid response activities in two severely affected blocks followed by food-for-work projects out of the stock procured under ASIN 23. Rehabilitation activities were initiated under a new appeal - ASIN32. However, the progress of this project was hampered due to another severe and prolonged flood that hit and devastated vast areas in Assam. The staff implementing this project were sent to work in Goalpara district.

Current Situation

There is still a need to continue the food-for-work activities in Hatsinghmari Sub-division of Dhubri district in order to restore community infrastructures damaged by the 2003 floods. Therefore these activities have been included under this new, combined appeal. Out of a target of US \$353,534 ASIN 32 funding reached only US\$ 106,678. A request for transfer of the balance of funds, estimated at US\$ 80,661 to this new appeal will be made.

Assam Floods-2003 (ASIN33: issued July 03 – completion date October 03)

Again heavy rains pounded Assam in July 2003 causing the main river Brahmaputra and its tributaries in upper Assam to overflow and flood 23 districts, which included again Goalpara and Dhubri. The situation in Goalpara district was the worst with 453 villages being inundated and affecting 285,000 people.

When requested to initiate flood response activities in the worst hit areas, LWS India deployed a Rapid Assessment Team comprising staff from the existing project in Dhubri district as well as from other operational areas to identify the most vulnerable locations as well as groups of most affected people. This time an appeal was issued for relief intervention only.

Current Situation

The crisis intervention was carried out in September 2003. Funding received for ASIN33 was US \$201,661 against the appeal target of US\$253,198. Since there has been a minimal response from most other INGOs in Assam, the assistance from LWSI had to be very carefully planned to cover a maximum number of beneficiaries amongst the worst hit families. By the end of October, the entire funds had been utilised by procuring most of the material for tube wells and food grains.

However, activities such as dry food distribution and sinking of tube wells could not be completed within the project period. Consequently, these activities have been continuing in a more organised manner for long term benefit to the affected people and to reduce future vulnerabilities. Restoration of community infrastructures and creation of drinking water sources through food-for-work and installation of tube wells, has continued and is expected to be completed in a couple of months. The pending activities are therefore incorporated in this new appeal.

Assam Riot Victims' Rehabilitation 2003 In May 1996 and September 1998 Kokrajhar district (lower Assam), consisting of two subdivisions – Kokrajhar and Gossaigaon - witnessed violent ethnic conflict between the majority Bodos and the minority migrant Santhal community. (Although the conflict affected other districts such as Dhubri and Bongaigaon, Kokrajhar was the worst affected.) Hundreds were reportedly killed, thousands of homes destroyed, and many people of both communities displaced. The Assam State government brought in military forces to quell the rioting, and over 250,000 people took refuge in 68 relief camps.

Between 1996 and 1999, LWSI responded by providing temporary housing assistance, supplementary feeding for women and children, economic skills training, clothing, education (school buildings and teachers) in the relief camps from funding received under **ASIN75** and **ASIN84**. The activities under ASIN75 were concluded by September 1999, while activities under ASIN84 were concluded by

December 1999.

From the start LWSI built up and sustained strong co-ordination with government agencies, at state, district and sub-division levels. LWSI has been practically the only INGO with continuous presence and credibility in all relief camps in the district.

Camp residents were supported in the operation of temporary schools for children, while a large number of youth have been trained as health volunteers to meet basic health care needs of the people. LWSI has been continuing with limited intervention providing logistical support for medical services and education programs through 16 temporary education centres in 11 camps. Mother and Child Health Programmes are continuing in co-operation with government PHCs and government agencies providing limited quantities of textbooks and medicines. Norjmisjon, Norway supports this low profile intervention.

Current Situation

In 2002 a total 29,065 families were living in 49 relief camps. With the situation in Kokrajhar district having improved considerably in the past couple of years, many people have begun returning to their original villages and fields. The government has initiated a conscious process of resettling people. During 2003, 7,885 families from 20 camps received Rs.10,000 as a one time resettlement grant to build houses and buy seed (primarily paddy). Most families have indeed utilised this money to (re)build their houses in the original villages. However, some are finding it difficult to do so, as they have already utilised part of the grant to meet other needs. Most families have by now used the cash relief. Today many of them face serious problems in securing their livelihood and all subsidies from the government have been stopped.

The remaining 21,180 families (1,08,692 persons) are still living in 29 relief camps. Due to shortage of funds, the 10-day food ration per month that the residents used to receive from the Government of Assam has become irregular as of November 2003. The only income they can make is through collection of firewood and seasonal casual labour in the area.

LWSI has been approached by the government authorities and the affected people themselves, to assist in the rehabilitation of those families who have returned to their own lands, by providing a variety of support – infrastructure (roads), housing, drinking water, education and livelihood security - to address the severe economic and social problems. The government is allocating additional land for resettling. LWSI wishes to respond by planning interventions where people have already resettled and to extend this to others as they move into permanent settlements.

Impact on Human Lives

Repeated floods and cyclones in the same areas in Assam left a trail of devastation and caused immense suffering for the most vulnerable. The rapid response interventions were not adequate but were timely and reached the marginalised section of people most affected by the calamities.

The lack of adequate funds to support the resettlement of displaced Sapkata Adivasi and Kasiabari Bodos means that many continue to live in worsening conditions in relief camps and that those who have returned find it extremely difficult to earn a living.

Security risks/political problems:

During early 2003, the Government formed the Bodo Territorial Council for the development of the Bodo territories. Under this Area Development Council, the government absorbed most of the activists and they have become instrumental in re-establishing peace in the area. During the proposed project planning meeting called by LWSI, these council members were also represented and assured their full support in implementing the project. Although Santhals are a minority in the Council, the Bodo group is in

agreement with the LWSI recommendation to extend more support to Santhal groups considering their current situation and needs. The Government also extends full co-operation and support to LWSI in the area. Based on this and the assurance from the community leaders, council members and the government officials, LWSI does not anticipate any security / political problems negatively affecting the implementation of the proposed project.

Response from ACT Partners in India

The ACT members, Churches Auxiliary for Social Action (CASA) and United Evangelical Lutheran Churches in India (UELCI) and LWS India co-ordinated the ACT response to the natural disasters. Since LWS India has been carrying out the responses effectively and has established credibility in these three districts, other ACT Partners felt there was no need for their involvement and recommended that LWSI continue the interventions.

After completion of the ACT appeal projects, LWS India has continued to assist the riot victims living in relief camps in Kokrajhar district of Assam in running the schools for children and health support with financial support from the Evangelical Lutheran Church of America (ELCA) and Norjmisjon.

Location of Proposed Responses

LWS India plans to extend the support in terms of rehabilitation programmes for the communities affected by natural as well as human made disasters in the districts of **Dhubri, Goalpara and Kokrajhar** in Assam. Based on the requests from the district government authorities of Assam and after consulting with the other ACT Members in India, LWS India has identified the following areas for its future rehabilitation interventions:

District	Block/ Camp	Gram Panchayat	Villages	Families
Dhubri	9	16	40	12,732
Goalpara	2	5	33	6,080
Kokrajhar	11	-	11 relief camps / rehabilitated villages	2,700

Key Problems

- The traditional type of houses of the displaced families were damaged by the floods and after the water receded most of the houses collapsed. The more vulnerable families are not able to rebuild without external assistance.
- The people living in remote areas affected by the flooding suffer from an acute lack of potable water. Women have to leave their young children at home and walk long distances to fetch water. This also takes a significant amount of time out of their daily domestic routines.
- School buildings have been damaged beyond repair and children do not attend classes regularly as the environment/situation is not conducive to studying.
- Village/community meetings and social functions are held out in the open due to absence of proper meeting places in the villages affected.
- Village feeder roads have mostly been breached or damaged by floodwater, consequently, people face problems travelling to other villages or to the markets.
- Fruit trees are one means of income, however, most trees around the homesteads have been destroyed by natural and human made hazards.
- Limited knowledge and skills to encounter the problems the communities are facing
- Lack of sustainable livelihood.

IV. GOAL & OBJECTIVES

Goal

The project aims to provide life sustaining assistance to socially and economically marginalised people affected by disasters both natural and human made and enable them to return to “normal” life by addressing identified problems.

Objectives

- Restore and/or reconstruct community infrastructures damaged by disasters and ensure food security through Food for Work activities.
- Provide access to safe drinking water
- Provide assistance for shelter rehabilitation to the marginalised and socially backward families who lost their dwellings during the disasters.
- To provide training for new livelihood skills for both men and women in the communities affected by disasters.
- To build community based structures to ensure that support provided by LWS India through the project have a longer lasting impact.

V. TARGETED BENEFICIARIES

LWS India plans to cover around **18,812 families** in 84 villages of 22 community development blocks in the districts of Dhubri, Goalpara and Kokrajhar in the state of Assam.

The actual beneficiaries will be selected amongst the most vulnerable of those affected by the disaster such as landless and marginalised farmers belonging to the scheduled caste, tribe and dalit communities. Those families with income below the poverty line and female headed households will be assisted on a priority basis.

Activity wise beneficiaries and locations :

1. Food for Work :

District/Block	Block	No. G.P's	Villages	Families	Population	Person days
Kokrajhar / Kanchugaon	01		26	2,700	14,067	24,885
Dhubri / Devitola,Rupshi, Dharmasala,Jamdarhat	04	07	28	4,278	27,817	25,455
Goalpara / Agomoni,Golakganj	02	04	17	2,605	14,345	26,609

2. School Construction :

District/Block	Location & Name of school	Villages	Students	Families	Population covered
Dhubri	Dighaltori L.P. School, Pokalagi	04	272	4000	2,069
District/Agomoni					
/Golakganj	Paglarpat L.P. School, Paglarpat	02	215	390	2,340
/Golakganj	Madhya Raipur L.P.School, North Raipur	01	250	350	1,250
/Golakganj	Basumari M.E.School, Basumari	03	67	275	1,267
**					

**The fifth school is yet to be finalised due to land dispute.

3. Housing Construction :

District/Block	Blocks	Villages	Families	Population
Kokrajhar District/Kanchugaon	01	26	500	2,480

4. Installation Tube wells/Dug wells

District/Block	Blocks	Villages	Families	Population
Kokrajhar district/Kanchugaon	01	22	2,415	12,896
Goalpara / Jaleswar & Lakhipur	02	33	1,500	7,500

VI. PROPOSED ASSISTANCE & IMPLEMENTATION***FOOD SECURITY - FOOD FOR WORK***

Food for Work activities are planned to restore and/ or reconstruct community infrastructures damaged by disasters. The access to food will also increase the level of food security of the involved families. These activities are expected to create about 75,000 person-days of employment opportunity in three districts.

4 kgs of rice and 400 gms of pulses are proposed to be given for 100³ ft of earthwork, which is equivalent to one-person day of work. The work will normally be carried out by a group of people either from one family or a couple of families from the concerned locality. Based on the measurement of earthwork completed, distribution of food commodities are done through a muster roll system for records.

Food Commodities: the existing balance of food grain procured under ASIN23 and ASIN33 will be utilised for the ongoing food for work activities. The cost of the remaining food grains required are shown in the budget. Other budget lines under Food security/Food for work also include the related support costs to administer the existing balance of food grain for the ongoing food for work.

POTABLE WATER

In the proposed project areas, safe drinking water sources are often far away from the original hamlets/community, and collection of it means hours of added walking for women. LWS India proposes providing community tube-wells or open wells, depending on feasibility. In addition, local persons will be trained in tube well maintenance and repairs, a skill that is lacking in the areas. 50 tube wells/dug wells to be sunk/constructed for the resettled communities to meet their safe drinking water needs.

The cost of materials, sinking and platform construction for 50 dug wells/shallow tube wells are included in the budget. Furthermore materials already procured under ASIN23 and ASIN33 will be utilised.

SHELTER CONSTRUCTION - SCHOOL BUILDINGS

It is proposed that 5 school buildings / multipurpose community building will be constructed in 5 villages where the existing school buildings have been completely damaged by various disasters. The school buildings will be designed to the local needs. Water and toilet facilities will also be provided in each school premises. It is expected that the school buildings will be used for community functions such as, meetings and social gatherings as well as community shelters during disasters.

The construction of 3 school buildings were planned under ASIN32 but due to prolonged monsoon floods in 2003 the programme could not be implemented. In the new appeal provision is made for construction of 5 school buildings, including materials and masonry.

HOUSE BUILDING ASSISTANCE

In ASIN32 it was planned to assist 500 poor families with house building materials to enable them to reconstruct their traditional houses. The programme could not be implemented as the project received only 30% of the necessary funding.

Under this new appeal plans have been made to provide 500 most vulnerable families, who lost their dwellings due to various hazards, with building materials such as pre-casted cement-reinforced pillars, bamboo, galvanised corrugated sheets and other materials for roofing to enable them to reconstruct their traditional but technically improved houses. The families will construct their dwelling, with walls of their choice according to availability of local materials, while LWS India personnel will closely monitor the house construction activities and provide technical support.

Cost of building materials and labour for 500 houses and the related support costs are given under this budget.

CAPACITY BUILDING

Capacity building training will be provided by LWS India to 60 community representatives including the LWS I frontline staff. Community people will use the knowledge and thereby improved skills for combating the impacts of future hazards. LWS I staff and volunteers will also undergo orientation training to improve their knowledge and skills.

The costs for arranging training camps – like food, training materials and logistics - are included in the budget.

ENVIRONMENTAL PROGRAMME - TREE PLANTATION

LWS India will provide 5,000 fruit saplings suitable to the local habits to be procured from government forest departments for plantation on homesteads/community land. Minimum requirements of fertiliser will also be provided. To protect the plants in the initial stage, the people will be motivated to take up “green fencing”.

Procurement Process

As far as is feasible ACT/LWS India will procure locally those commodities that are available. For major purchases from outside the area, the LWS India procurement Management Committee will be responsible for collecting and examining the quotes and then approving the procurement.

Transport, warehousing and handling

5 trips transporting food commodities by hired trucks are calculated on the basis of the market rate. Transportation involved in FFW, DWD, shelter construction and house building assistance activities are covered by the use of an LWS I's truck on percentage wise remuneration (Rs.10,000/- per month inclusive of fuel & maintenance). Rental of warehouse(02 sites) provision is made for 8 months expecting no further need for the warehouse after the period.

Programme office operations & support

Salaries for 24 staff (LWSI regular staff) are calculated on the basis of their involvement in six programme activities for 12 months inclusive of benefits - total salaries calculated percentage-wise per activity. Salaries for local casual guards are calculated for 12 months but distributed percentage-wise in three main programme activities i.e. FFW, DWD and shelter construction. The time sheet system for the staff, who are engaged in more than one project, are followed by LWSI. Expenses according to actual time utilised for each project will be reflected in the actual financial expenditure statement. Regarding staff mobility in implementing the project activities, 2 jeeps and 5 motorcycles will be used for all the six programme activities. The total costs are distributed percentage-wise over all the six programme activities.

For two district level Co-ordination Offices, all the support costs (rent, electricity, office stationery & supplies, insurance, telephone-fax-e-mail, and postage and courier) are distributed percentage-wise into four main programme activities i.e. FFW, DWD, shelter construction and house building assistance. The

third district co-ordination office and support costs are expected to be covered under the proposed livelihood support project proposal submitted to Norjmisjon, Norway. This project proposal is expected to be approved in February, 2004 and is therefore not included in this ACT appeal.

VII. ADMINISTRATION, FINANCE, MONITORING & REPORTING

LWS-I has a well established internal administration, personnel, financial, and material management as well as reporting system. The Director along with the Finance, the Disaster Intervention Unit in LWS India Head Office and the Emergency Officer in his capacity as Head of the Disaster Intervention Unit will be directly responsible for overseeing this programme at national level. At the field level Project Co-ordination Units will plan, implement and monitor the progress of the project.

LWS India Head Office personnel will visit the project areas at regular intervals to monitor and guide the implementing personnel. At the field level, the Project Co-ordination Units will supervise the programme implementation. Project personnel responsible for implementing activities at village level will report to Project Co-ordination Units on a weekly basis while the Project Co-ordination Units will submit statistical, narrative and financial including material used reports to the LWS India Head Office on a monthly basis.

Reporting Schedule:

First interim report - 31 May 2004

Second interim report - 31 August 2004

Final narrative & financial report to be received by ACT CO within 3 months of closing date of 31 December 2004.

VIII. IMPLEMENTATION SCHEDULE

LWS India has already dispatched some food commodities for the on-going food for work activities and materials for tube well installation undertaken in Dhubri and Goaplara. All the other rehabilitation programmes will be initiated on receiving a positive response against this combined new appeal. It is expected that the whole programme activities under this appeal will be accomplished by end of December 2004.

LWS India uses the ACCPAC accounting system. The auditors are PriceWaterhouse.

IX. CO-ORDINATION

ACT India partners are consulted on each individual project. In addition to that, periodic co-ordination meetings are held at least twice a year. The latest such meeting was held in February 2004. During these meetings current issues and common initiatives will be discussed and action plans will be drawn up.

The rehabilitation programmes will be implemented in close co-ordination with the district administration and local self-government agencies as well as the other local stake holders. There will be regular meetings among the NGOs and government officials to share information and experiences to enhance the efficiency and avoid duplication in the relief and rehabilitation interventions.

X. BUDGET

INCOME	US\$
Unspent funds from:	
ASIN23 – transfer to be requested	84,000
ASIN32 – transfer to be requested	<u>80,000</u>
TOTAL INCOME	<u>164,000</u>

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost INR</u>	<u>Budget INR</u>	<u>Budget US\$</u>
POST CRISIS PHASE					
Rehabilitation (Food Security)					
FOOD FOR WORK					
Rice	MT	300	11,500	3,450,000	76,667
Pulses	MT	30	31,500	945,000	21,000
Masonry Costs	Ls			<u>50,000</u>	<u>1,111</u>
Sub Total				4,445,000	98,778
Activity Related Cost					
Asst. Prog Co-ordinator(02)	Month	12	8,250	99,000	2,200
Project Assistants (06)	Month	12	13,500	162,000	3,600
Social Worker (12)	Month	12	30,000	360,000	8,000
Driver (02)	Month	12	4,375	52,500	1,167
Casual Guard (02)	Month	12	7,200	86,400	1,920
Jeep (02)	Month	12	5,000	60,000	1,333
Motor Cycle (05)	Month	12	6,250	75,000	1,667
Transportation by Hired Truck	Trip	5	15,000	75,000	1,667
Transportation by LWS I truck	Month	12	6,000	72,000	1,600
Rental of warehouse (02 sites)	Month	8	3,000	24,000	533
Wages for labourers	Load	10	1,000	10,000	222
Local Travel	Month	12	620	7,440	165
Per - Diem	Month	12	450	<u>5,400</u>	<u>120</u>
Sub Total				1,088,740	24,194
Programme Office operation cost					
Rent - Office (02 sites)	Month	12	1,700	20,400	453
Electricity	Month	12	2,000	24,000	533
Office stationery & Supplies	Month	12	1,000	12,000	267
Photocopy Expenses	Month	12	500	6,000	133
Insurance (fire, burglary, money in transit and cash in safe)	Month	12	2,500	30,000	667
Telephone, fax, e-mail	Month	12	1,600	19,200	427
Postage & Courier	Month	12	1,000	<u>12,000</u>	<u>267</u>
Sub Total				123,600	2,747
TOTAL FFW PROGRAMME COST				<u>5,657,340</u>	<u>125,719</u>
DRINKING WATER SUPPLY					
Tube Wells / Dug Wells	No.	50	10,000	500,000	11,111
Installation & Platform Constr	No.	50	7,000	<u>350,000</u>	<u>7,778</u>
Sub Total				850,000	18,889
Activity Related Costs					
Asst. Prog Co-ordinator(02)	Month	12	2,750	33,000	733
Project Assistants (06)	Month	12	13,500	162,000	3,600
Social Worker (12)	Month	12	18,000	216,000	4,800

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost INR</u>	<u>Budget INR</u>	<u>Budget US\$</u>
Driver (02)	Month	12	2,625	31,500	700
Casual Guard (02)	Month	12	900	10,800	240
Jeep (02)	Month	12	3,000	36,000	800
Motor Cycle (05)	Month	12	3,750	45,000	1,000
Transportation by Hired Truck	Trip	1	15,000	15,000	333
Transportation by LWS I truck	Month	12	10,000	120,000	2,667
Rental of warehouse (02)	Month	2	3,000	6,000	133
Wages for labourers -l.s.	Load	2	1,000	2,000	44
Local Travel(Road & Rail)	Month	12	200	2,400	53
Per - Diem	Month	12	150	<u>1,800</u>	<u>40</u>
Sub Total				681,500	15,144
Programme Office operation cost					
Rent - Office (02 sites)	Month	12	1,700	20,400	453
Electricity	Month	12	650	7,800	173
Stationery & Supplies	Month	12	300	3,600	80
Photocopy Expenses	Month	12	300	3,600	80
transit and cash in safe	Month	12	400	4,800	107
Telephone, fax, e-mail	Month	12	400	4,800	107
Postage & Courier	Month	12	300	<u>3,600</u>	<u>80</u>
Sub Total				48,600	1,080
TOTAL DWS PROGRAMME COST				<u>1,580,100</u>	<u>35,113</u>
SHELTER CONSTRUCTION					
Construction of School Building	Number	5	550,000	2,750,000	61,111
Activity Related Cost					
Asst Prog Co-ordinator (02)	Month	12	6,875	82,500	1,833
Project Assistants (06)	Month	12	13,500	162,000	3,600
Social Worker (12)	Month	12	24,000	288,000	6,400
Driver (02)	Month	12	4,375	52,500	1,167
Casual Guard (02)	Month	12	900	10,800	240
Jeep (02)	Month	12	5,000	60,000	1,333
Motor Cycle (05)	Month	12	6,250	75,000	1,667
Transportation by LWS I turck	Month	12	2,000	24,000	533
Local Travel(Road & Rail)	Month	12	500	6,000	133
Per - Diem	Month	12	375	<u>4,500</u>	<u>100</u>
Sub Total				765,300	17,007
Programme Office operation cost					
Rent - Office (02 sites)	Month	12	800	9,600	213
Electricity	Month	12	550	6,600	147
Office Stationery & Supplies	Month	12	300	3,600	80
Photocopy Expenses	Month	12	300	3,600	80
Transit and Cash in safe	Month	12	400	4,800	107
Telephone, fax, e-mail	Month	12	500	6,000	133
Postage & Courier	Month	12	300	<u>3,600</u>	<u>80</u>
Sub Total				37,800	840
TOTAL SHELTER CONST PROG COSTS				<u>3,553,100</u>	<u>78,958</u>

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost INR</u>	<u>Budget INR</u>	<u>Budget US\$</u>
<u>HOUSE BUILDING ASSISTANCE</u>					
Traditional Housing Materials	Family	500	10,000	5,000,000	111,111
Activity Related Costs					
Asst Prog Co-ordinator(02)	Month	12	6,875	82,500	1,833
Project Assistants (06)	Month	12	13,500	162,000	3,600
Social Worker (12)	Month	12	24,000	288,000	6,400
Driver (02)	Month	12	2,625	31,500	700
Jeep (02)	Month	12	3,000	36,000	800
Motor Cycle (05)	Month	12	3,750	45,000	1,000
Transportation by LWS I truck	Month	12	2,000	24,000	533
Local Travel(Road & Rail)	Month	12	500	6,000	133
Per - Diem	Month	12	375	<u>4,500</u>	<u>100</u>
Sub Total				679,500	15,100
Programme Office operation cost					
Rent - Office (02 sites)	Month	12	800	9,600	213
Electricity	Month	12	800	9,600	213
Office Stationery & Supplies	Month	12	400	4,800	107
Photocopy Expenses	Month	12	400	4,800	107
transit and Cash in safe)	Month	12	450	5,400	120
Telephone, fax, e-mail	Month	12	500	6,000	133
Postage & Courier	Month	12	400	<u>4,800</u>	<u>107</u>
Sub Total				45,000	1,000
TOTAL HOUSE BUILD. ASSIST. COST				<u>5,724,500</u>	<u>127,211</u>
CAPACITY BUILDING					
(Community Representatives)					
Food & Refreshment(60x40x2)	Meals	120	40	4,800	107
Training Materials & other logistics	Trng.	2	3,600	<u>7,200</u>	<u>160</u>
Sub Total				12,000	267
Activity Related Costs					
Asst Prog Co-ordinator (02)	Month	12	1,375	16,500	367
Project Assistants (06)	Month	12	6,750	81,000	1,800
Social Worker (12)	Month	12	12,000	144,000	3,200
Driver (02)	Month	12	1,750	21,000	467
Jeep (02)	Month	12	2,000	24,000	533
Motor Cycle (05)	Month	12	2,500	30,000	667
Local Travel(Road & Rail)	Month	12	100	1,200	27
Per - Diem	Month	12	75	<u>900</u>	<u>20</u>
Sub Total				318,600	7,080
TOTAL CAPACITY BUILD. PROG. COST				<u>330,600</u>	<u>7,347</u>
ENVIRONMENTAL PROGRAMME					
Tree Plantation					
Forest/Fruit Sapling	Number	5,000	25	125,000	2,778
Transportation by LWS I truck	Load	2	2,000	4,000	89
Fencing & fertilisers	Number	5,000	20	<u>100,000</u>	<u>2,222</u>
Sub Total				229,000	5,089

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost INR</u>	<u>Budget INR</u>	<u>Budget US\$</u>
Activity Related Cost					
Asst Prog Co-ordinator(02)	Month	12	1,375	16,500	367
Project Assistants (06)	Month	12	6,750	81,000	1,800
Social Worker (12)	Month	12	12,000	144,000	3,200
Driver (02)	Month	12	1,750	21,000	467
Jeep (02)	Month	12	2,000	24,000	533
Motor Cycle (05)	Month	12	2,500	30,000	667
Local Travel(Road & Rail)	Month	12	100	1,200	27
Per - Diem	Month	12	75	900	20
Sub Total				318,600	7,080
TOTAL ENVIRONMENTAL PROG. COST				547,600	12,169
TOTAL DIRECT PROJECT COST				17,393,240	386,516
PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT					
Bookkeepers (2)	Month	12	17,500	210,000	4,667
Salaries & Benefits of HQ Staff	Month	12	15,000	180,000	4,000
Sub Total				390,000	8,667
Local Travel					
Accommodation	Month	12	1,500	18,000	400
Local Travel(Air/Bus/Train)	Month	12	3,000	36,000	800
Per - Diem	Month	12	1,000	12,000	267
Sub Total				66,000	1,467
Administration					
Share of Cost HQ	Month	12	10,000	120,000	2,667
TOTAL PERSONNEL, ADMN. & SUPPORT				576,000	12,800
Visibility					
Posters, Banners, Boards etc.	Ls			25,000	556
AUDIT & MONITORING					
Audit of ACT Funds	Ls			40,000	889
Monitoring & Evaluation	Ls			20,000	444
TOTAL AUDIT & MONITORING				60,000	1,333
TOTAL PROJECT EXPENDITURE				18,054,240	401,205
Less transfer from previous appeals					164,000
BALANCE REQUESTED FROM ACT ALLIANCE					237,205

Exchange Rate : USD 1 = INR 45