



150 route de Ferney, P.O. Box 2100
1211 Geneva 2, Switzerland

Tel: 41 22 791 6033 Fax: 41 22 791 6506
e-mail: act@act-intl.org

Coordinating Office

Appeal

India – Assam & Bihar

Emergency Relief to Flood Affected ASIN43 (Revision 1) Appeal Target: US\$ 1,303,964

Balance Requested from ACT Alliance: US\$ 952,493

Geneva, 21 July 2004

Dear Colleagues,

This appeal is being revised to include the proposal for ACT member the **Lutheran World Service India (LWSI)**. This LWSI proposal will replace the one in the original appeal.

As Assam is a disaster prone area, LWSI wishes to address both the immediate basic needs through provision of the most essential relief items as well as providing longer term assistance to reduce the disaster and poverty related vulnerability of the socially and economically marginalised people.

In this revision, we are also including the original proposal of ACT member **Church's Auxiliary for Social Action (CASA)** as the budget has been readjusted to show a target of US\$ 565,079 and not US\$ 534,742 as in the original appeal of 15 July.

ACT is a global alliance of churches and related agencies working to save lives and support communities in emergencies worldwide.

The ACT Coordinating Office is based with the World Council of Churches (WCC) and The Lutheran World Federation (LWF) in Switzerland.

Project Completion Date:

CASA - 18 July 2005
 LWSI - 30 June 2005

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

	LWSI	CASA	Targets US\$
Appeal Targets	738,885	565,079	1,303,964
Less: Pledges/Contr Recd	12,225	339,246	351,471
Balance Requested from ACT Alliance	726,660	225,833	952,493

Jessie Kgoroadira

Acting Director, ACT Co-ordinating Office

Full details of programmes and budgets are on following pages.

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 is one of the sponsoring organisations of ‘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 interventions accordingly and where ever feasible LWS India follows the SPHERE standards in disaster assistance.

III. DESCRIPTION of the PRESENT SITUATION

Background

The State of Assam, located in the north-east region of India, has become a multi-disaster prone area. It is a sensitive area due to active presence of insurgency groups which use violence to advance their cause. Some of those groups move back and forth over the Bhutan and Bangladesh borders which are close by. There have also been violent conflicts between people of different tribes. Due to deforestation in the upper catchment areas of the rivers and the lack of proper maintenance of dams and protective embankments, the region is becoming more and more vulnerable to flooding. In the last two years the monsoon floods have become a nightmare to thousands of resource-poor people living at the side of the mighty Brahmaputra river. Every year the river is becoming wider and wider, consuming vast areas of fertile land and human habitations.

LWSI has recently increased its activities in the western part of Assam providing emergency response to victims of flooding in this area in 2003. LWSI is providing rehabilitation activities for flood victims in Dhubri and Goalpara districts of Assam under the ACT Appeal ASIN41. A Community Capacity Building for Disaster Preparedness project was recently started in the same two districts. Support is provided by DanChurchAid and ECHO. In Kokrajhar LWSI has set up an office to implement a resettlement and rehabilitation project for victims of inter-tribal conflict.

Current Situation

With the advent of the monsoon in June there was heavy rain in the entire region, including Bhutan. When the Kuriso Dam in Bhutan was in danger of overflowing in early July the authorities released unexpectedly large amounts of water, which caused an increase in the level of the Brahmaputra River. In early July, it again started to rain heavily in this area and water levels in the rivers started rising again. From 10 July 2004 onwards, the rivers started overflowing their banks and more and more areas became inundated resulting in a major flood. At several places breaches developed in the embankments and torrents of water swept through villages and washed away a large number of houses.

23 districts have been severely affected by the floods. Goalpara and Dhubri districts are among the worst affected. Bongaigaon, which is adjacent to all three of the districts and where LWSI has been working, is also badly affected.

Authorities are saying that the floods this year are the worst for ten years. Major communication systems have broken down and several of the main highways have become inundated. The army has been

deployed for rescue, evacuation and relief distribution. The Central Government has sanctioned funds for relief efforts, but the District Authorities where LWSI is working are still requesting assistance. Some have reported that the Central Government funds are only 1/10 of the amount requested by the State Authorities.

As of 15 July the rivers are still flowing above danger level, but with a reducing trend. It is expected that rains will continue intermittently for the rest of the monsoon season (around September). This means that the flood-waters may fluctuate up and down for the next few weeks.

People have moved out of their inundated houses and taken shelter on the nearest high ground. Some of these are the embankments/roads, or mounds which LWSI has constructed in earlier disaster preparedness activities, or shelter has been sought in the towns. The displaced are living in makeshift shelters utilising whatever materials they can find. Plastic sheets are the best materials for protection against the rain. The government says they have set up at least 300 relief camps where 2.5 million people have taken shelter. Some rice, lentils, plastic sheeting and medicines are being provided but the relief is insufficient to cover the immense needs of such a large number of stricken people.

Some families are still cooking whatever food items they could carry with them from their homes and in some areas they are organising community kitchens. The lack of potable water is a serious concern.

The poorest people normally survive on the wages they earn from daily labour. However, when the area is flooded they have no work, no means to buy food and no food reserves to fall back on.

So far the following details have been gleaned from the LWSI operational area. Because of difficulty of access not all the information is available.

District	Village affected	Population affected	Crop land damaged (hect.)	Loss of lives	Houses damaged	Blocks affected
Dhubri	1,000	10,52,000	N.A	N.A	N.A	7
Goalpara	405	3,95,000	29,343	3	39,877	8
Bongaigaon	450	4,00,000	N.A	2	N.A	5

Key Issues: Socio-economic and Human Impact

- Insufficient food (during crisis and even during ordinary times) further exacerbated by the loss of livestock, and alternative economic opportunities
- lack of safe drinking water
- lack of infrastructure, particularly roads, and in some cases, schools
- lack of safe housing providing security from hazards.

IV. GOAL & OBJECTIVES

Overall, the **goal** is to support the people in meeting their immediate needs while living in relief camps as well as providing assistance once they return to their homes. It is further aimed to provide capacity training to empower the communities and improve coping mechanisms for dealing with future emergencies.

Objectives

- To provide immediate relief support in the form of food and non food items for 10,000 families.
- To provide support in repair of infrastructure (access roads, schools and housing) to communities through Food for Work.

- To provide livelihood support through the distribution of seeds and saplings
- To provide access to safe drinking water through construction of shallow tube wells in all selected villages.
- To provide capacity building training and strengthen community based systems and structures so as to ensure that support provided reduces future vulnerability.

V. TARGETED BENEFICIARIES

In the relief phase it is planned to assist 10,000 families – most of whom have had to flee the Char areas - and communities within the LWSI operational areas of Dhubri, Goalpara and Kokrajhar districts. The identification of the individual families for crisis phase relief is currently being carried out by LWSI staff. The selection of villages for rehabilitation will be based on the proximity of needy villages to each other to facilitate access by staff and reduce the time spent in travel. This will assure efficient use of staff resources.

These families will be identified on the basis of **criteria** such as:

- Families who lost their lands due to flooding and erosion
- Resource poor families;
- Female headed households;
- Family members with physical disability (including blindness);
- Families who have no land or a very small patch only;
- Those who are affected by frequent disasters,
- Those previously living in the char areas
- Those who are most vulnerable to future hazards.

VI. PROPOSED ASSISTANCE & IMPLEMENTATION

Based on the experience gained over the last years in the affected districts, LWSI feels strongly that the main emphasis of the response has to be placed on the reduction of the disaster and poverty related vulnerability of the socially and economically marginalised people . Therefore the proposed programme includes only the most essential relief items to meet the basis needs and focuses further on immediate rehabilitation.

Crisis Phase

The major relief needs - polythene sheets, ready-to-eat food and water purifying tablets – have been identified by LWSI staff in consultation with the local government authorities.

WATER PURIFICATION: Halogen tablets will be distributed to those families who have no access to potable water. The people will collect rainwater, allow the sediment to settle down and purify the same with Halogen tablets. In addition bleaching powder and lime dust will be provided

TEMPORARY SHELTER: reinforced Polythene sheets (15'x 13') will be distributed to the most vulnerable families to be used in the relief camps as well as upon return home.

FOOD: Ready-to-eat food will be provided in the form of 'Chira' (pressed rice) and 'Gur' (molasses). Five kilograms of pressed rice and 500 grams of molasses will be given per family for approximately five days. This ration has been used by LWSI in the past in similar flood situations and it has been found to be appropriate in the local context. The total kilocalories of this amount is about 18,000. An average family of five members should get 2,100 kilocalories per day (SPHERE standard). However, given the huge number of needy people it has been decided to provide a smaller quantity of food to a larger number of people. Since people usually have some access to other food resources it is expected that the provided

food ration will last 4 to 5 days.

FAMILY KITS: Due to the rapid evacuation brought on by the sudden onslaught of flood waters, a large number of families were unable to take any possessions with them when they left their homes. These families will be provided with family relief kits comprising clothing, blankets/bed sheets, and mosquito nets.

The following rapid relief supplies are being mobilised from available sources:

Items	Quantity in the initial phase	Beneficiaries
Halogen tablets	1,000,000 nos	5,000 families
Bleaching powder	8 MT	
Lime dust	8 MT	
Polythene sheets	10,000 pcs	10,000 families
Chira (flat rice)	50 MT	10,000
Gur (molasses)	5 MT	10,000
Family Kits	10,000 sets (1 set = 2 bed sheets/blanket, 1 lungi, 2 sarees, 2 childrens garments, 1 mosquito net)	10,000

The relief response has already started: 5,000 plastic sheets, one million halogen tablets (200 tablets per family) are being distributed. As the road communication improves more supplies will be sent according to the availability of resources.

Post Crisis Phase :

FOOD FOR WORK: This has been proven to be the preferred support for the people of this area. This program, in addition to creating community infrastructures such as mounts, village link roads, etc. to mitigate the impact of future hazards, will also provide employment to landless and land-poor families. It is also expected to reduce economic migration and other related social problems. The village road infrastructure is a definite need, and the average length needed is about 1.5 – 2 km per village. It is estimated to make a total of 35-40 km of roads, reaching about 20 villages. The roads will be built of earth reinforced by grass turf. Each village will provide the labour. In return, food grains will be provided, while earth will be donated from private and community land within each village. This will strengthen immediate food security for a large number of vulnerable families. 400 MT rice and 40 MT pulses will be distributed as FFW. A lump sum for skilled labour (masonry) is included as well.

POTABLE WATER : To increase the access to safe drinking water 100 shallow tube wells with raised platforms will be constructed. The platforms will be raised above the previously recorded highest flood level. In addition, LWSI will train local people in tube well maintenance and repair. This will provide the community with an uninterrupted access to safe water all through the year including during times of flooding.

SHELTER CONSTRUCTION : To reduce the vulnerability of communities it is planned to construct eight schools/community buildings. Although in some areas schools are being renovated or newly constructed by the State Government, there are several pockets where this is not yet the case. LWSI will identify specific locations where schools are planned but not (yet) in existence. These buildings will be built on high land so they can also be used as shelters during floods. The new schools will be linked with the Government Education system to ensure that the government will provide the teachers.

HOUSING SUPPORT : Families from some of the eroded villages have dismantled their old tin roofed shelters and moved to safer places. However, many others could not do so but had to leave their villages

in haste to save their lives. LWSI proposes providing traditional housing material (bamboo and corrugated iron sheets) to 400 families who have lost their houses either fully or partly in the floods.

TREE PLANTATION : To supplement income from agriculture, fruit saplings will be provided to about 2,000 individual families, as well as forest saplings to entire communities, to be grown on individual homesteads or on community land. Fruit bearing trees such as mango, banana, jack fruit, papaya, and guava will be considered for homesteads. For social forestry, local species like sishu, gamari, chap, simul and bamboo are proposed to be planted along the river to control erosion where ever feasible. The planned 8000 saplings can be obtained at very economical rates from the forest department of the state government or communities will be encouraged to start nurseries to raise saplings. Also a provision is made for fencing materials – to protect the sapling from cattle and goats - and fertilisers.

CAPACITY BUILDING: The Community Based Disaster Preparedness Project initiated since April 2004 under DIP/ECHO will continue till March 2005. Through this project disaster preparedness is being promoted in about 100 communities in Dhubri and Goalpara districts, who are also the worst affected communities in the current flood. The additional capacity building activities proposed under this appeal are necessary to provide the essential change of attitude – from being depended on relief to engaging in community activities to reduce the impact of future disasters - in the expanded project area covered by this appeal. To achieve this, awareness meetings and orientation programmes will be organised. Furthermore Community Based Disaster Management Task Force Teams, Self Help Groups and Village Development Committees will be formed and trained. Stronger partnership and linkages with the Government systems and services – in particular in the areas of education and healthcare – will be formed.

Relation of this appeal to existing LWSI activities

Due to the present flooding the ongoing activities of ASIN41 and DIP/ECHO had to be put on hold. However, since the flooding is much worse than in 2003 and the need for rehabilitation is immense, it is planned to complete the rehabilitation activities under ASIN41 as per the schedule (Dec 2004) in spite of diverting the staff to take up rapid relief activities under the current flood situation. This will be done with enhanced human resource capacity and by engaging more local volunteers.

The activities proposed under this appeal aim to address some of the additional needs caused by the recent flooding within LWSI's implementation capacity. The program will be adjusted – if necessary - to fit the resources provided. Details of locations for the work will be decided according to the needs assessments which will be carried out after the flood waters have receded and specific areas are assigned to LWSI through government co-ordination.

Assumptions and Constraints

- The targeted beneficiaries are expected to co-operate with the project.
- The proposed rehabilitation project is based on the specific request from the District Government authorities. As such the government will continue to be a stake holder in this project.
- The assumption is that the present peaceful situation will prevail in the area.
- There are no major calamities during the project period.

Effects and Consequences of the Project

- The input proposed to be channelled through LWSI will be of two types; hardware and software. The major hardware inputs supports are expected to be covered from an ACT appeal project, which is under process.
- Since the proposal is only for minimum support for normal life, there will be no adverse impacts to the environment in the project area.
- Women from the target group will be fully involved in the livelihood support through self help groups.
- The project benefit will go to families without consideration of caste, creed, colour or political

persuasion.

- With more transparency and better accountability LWSI will ensure the support from local community and government.

Main Strategies

The total project will be implemented with full involvement of the target communities. In order to ensure sustainability, the ownership of the intervention will be clearly with the beneficiary group as one of the main stakeholders.

The rehabilitation programs will be implemented in close co-ordination with district and state administration, as well as local self-government agencies, and other stakeholders in the project area. There will be periodical meetings with other NGOs, and the State/District administration to share information and experience, avoid duplication of efforts and enhance efficiency.

Strategies For Localisation And Sustainability

Empowerment of the individual/community is recognised as an important strategy in overcoming poverty and disaster and capacity and commitment building are certainly crucial elements in empowerment. Community Based Organisations (CBOs) and Self Help Groups (SHGs) formed out of the beneficiaries will be empowered to carry on with further development of their villages.

VII. ADMINISTRATION, MONITORING & REPORTING

LWS India has a well-established administration, personnel, financial and material management, as well as reporting systems. The Director, along with Finance and Disaster Response Unit in LWS India Head Office, the Head of Disaster Intervention Unit in his capacity will be directly responsible for overseeing this program.

In the field the project will be administered by two Project Co-ordinators during the crisis phase and three Project Co-ordinators during the rehabilitation phase. Program staff will consist of social workers who will implement field level activities with the help of locally recruited volunteers. They will supervise all the activities, organise self-help groups, village committees, conduct capacity building programs, hold regular meetings with village groups, co-ordinate with other NGOs, government bodies. In addition bookkeepers, drivers and office assistants will make up the project team.

LWS India Head office personnel will visit project sites at regular intervals and monitor and guide implementing personnel. At field level, the Project Co-ordination Unit (PCU) will supervise the program implementation. Project personnel responsible for village level implementation will report to PCU on a weekly basis, while the PCU will submit statistical, narrative and financial reports, including material used, to the LWS India Head Office on a fortnightly basis.

VIII. EVALUATION, MONITORING & REPORTING

The project will be evaluated internally on a half-yearly basis, in order to take stock of implementation status, take corrective action where required, as well as identifying shortcomings and new opportunities. While these evaluations will take place primarily within the project structure, including head office staff, the results will be communicated and shared with beneficiary communities, in order to obtain their inputs and suggestions.

Reporting Schedule

First interim report	-	31 October 2004
Second interim report	-	31 January 2005

Third interim report - 30 April 2005

Final narrative and financial reports to be received by ACT CO within three months of closing of programme on 30 June 2005.

IX. IMPLEMENTATION SCHEDULE

The project will run for twelve months until end June 2005, in order to allow sufficient time to complete all the activities mentioned.

X. CO-ORDINATION

LWSI is keeping close contact with the district and block level government officials as well as with ACT members Church's Auxiliary for Social Action (CASA) and the United Evangelical Church in India (UELICI). There is also co-ordination with other agencies working in the areas concerned - UNDP, OXFAM and SPHERE India Management Committee Members. Information sharing is going on almost daily. The conclusion from co-ordination meetings is that none of the agencies are planning any response in the three districts covered by LWSI in this appeal.

XI. BUDGET

INCOME	<u>US\$</u>
Finnchurchaid	<u>12,225</u>
TOTAL INCOME	<u>12,225</u>

ESTIMATED EXPENDITURE

<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>
DIRECT ASSISTANCE CRISIS PHASE					
Drinking Water & Sanitation					
Halogen tablets (1 pkt x 1000 nos)	Box	1,000	71	71,000	1,596
Bleaching Powder	MT	8	15,000	120,000	2,697
Lime Dust	MT	8	3,000	<u>24,000</u>	<u>539</u>
Sub Total				215,000	4,831
Food Relief Assistance					
Pressed Rice	MT	100	14,000	1,400,000	31,461
Molasses	MT	10	18,000	<u>180,000</u>	<u>4,045</u>
Sub Total				1,580,000	35,506
Temporary Shelter material					
Polythene Sheet (13'x15')	Pcs	10,000	280	2,800,000	62,921
Non Food Relief Assistance					
Mosquito net	Pcs	10,000	130	1,300,000	29,213
Men's wear Dhoti/Lungi)	Pcs	10,000	60	600,000	13,483
Women's wear (sari)	Pcs	10,000	100	1,000,000	22,472
Blankets	Pcs	20,000	115	2,300,000	51,685
Bed sheet/Bed covers	Pcs	20,000	85	1,700,000	38,202
Children's garments	sets	20,000	60	<u>1,200,000</u>	<u>26,966</u>
Sub Total				8,100,000	182,022

<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					
Assistant Prog Co-ordinator (2)	Month	3	7,370	22,110	497
Social worker (13)	Month	3	28,000	84,000	1,888
Driver (02)	Month	3	5,960	17,880	402
Volunteers (10)	Month	3	6,000	18,000	404
Jeep (02)	Month	3	12,000	36,000	809
Motor Cycles (02)	Month	3	3,000	9,000	202
Transportation by Hired Truck	Trip	5	7,000	35,000	787
Transportation by LWS (I) Truck	Month	3	6,000	18,000	404
Boat Hire Charges (02)	Month	3	24,000	72,000	1,618
Rental of Warehouse (02)	Month	3	3,600	10,800	243
Local Travel	Month	3	2,500	7,500	169
Per - Diem	Month	3	1,500	4,500	101
Sub Total				334,790	7,523
Programme office Operation Cost					
Office Rent, El, Supplies etc. - (2)	Month	3	5,000	15,000	337
Office Stationery & Supplier	Month	3	1,500	4,500	101
Computer / Consumables	Month	3	1,000	3,000	67
Postage & Courier	Month	3	500	1,500	34
Telephone, fax, e-mail	Month	3	1,500	4,500	101
Photocopy Expenses	Month	3	300	900	20
Sub Total				29,400	661
<u>TOTAL CRISIS PHASE COST</u>				<u>13,059,190</u>	<u>293,465</u>
POST CRISIS PHASE					
Rehabilitation (Food Security)					
FOOD FOR WORK					
Rice	MT	400	11,500	4,600,000	103,371
Pulses	MT	40	31,500	1,260,000	28,315
Masonry Cost	Ls			150,000	3,371
Sub Total				6,010,000	135,056
Activity Related Cost (30%)					
Asst.Prog Co-ordinator (03)	Month	12	11,100	133,200	2,993
Social worker (10)	Month	12	32,500	390,000	8,764
Volunteers (10)	Month	12	9,000	108,000	2,427
Driver (3)	Month	12	5,975	71,700	1,611
Jeep (3)	Month	12	13,500	162,000	3,640
Motor Cycle (10)	Month	12	15,000	180,000	4,045
Local Travel	Month	12	3,600	43,200	971
Per - Diem	Month	12	1,500	18,000	404
Hire Truck incl loading/unloading	Trip	5	15,000	75,000	1,685
LWS-I truck (incl Loading/unloading)	Month	12	6,000	72,000	1,618
Rental of warehouse	Month	12	3,600	43,200	971
Sub Total				1,296,300	29,130
Programme Office operation cost					
Office Rent, Electricity, supplies, etc.)	Month	12	4,500	54,000	1,213
Office stationeries & Supplies	Month	12	3,500	42,000	944
Photocopy Expenses	Month	12	750	9,000	202
transit and cash in safe)	Month	12	5,000	60,000	1,348
Telephone, fax, e-mail	Month	12	2,250	27,000	607

<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>
Postage & Courier	Month	12	750	<u>9,000</u>	<u>202</u>
Sub Total				201,000	4,517
TOTAL FFW PROGRAMME COST				<u>7,507,300</u>	<u>168,703</u>
DRINKING WATER SUPPLY					
Tube Wells / Dug Wells	No.	100	10,000	1,000,000	22,472
Installation & Platform Construction	No.	100	4,000	<u>400,000</u>	<u>8,989</u>
Sub Total				1,400,000	31,461
Activity Related Cost (15%)					
Asst.Prog Co-ordinator (03)	Month	12	5,550	66,600	1,497
Social worker (10)	Month	12	16,250	195,000	4,382
Volunteers (10)	Month	12	4,500	54,000	1,213
Driver (3)	Month	12	2,990	35,880	806
Jeep (03 nos)	Month	12	6,750	81,000	1,820
Motor Cycle (10 nos)	Month	12	7,500	90,000	2,022
Local Travel	Month	12	1,800	21,600	485
Per - Diem	Month	12	750	9,000	202
Hire of Truck incl loading/unloading	Trip	1	15,000	15,000	337
LWS-I truck (Incl.Loading/unloading)	Month	12	3,000	36,000	809
Rental of warehouse (02 sites)	Month	10	1,800	<u>18,000</u>	<u>404</u>
Sub Total				622,080	13,979
Programme Office operation cost					
Rent - Office Incl. Office Suppries, etc.	Month	12	1,800	21,600	485
Office stationeries & Supplies	Month	12	1,125	13,500	303
Photocopy Expenses	Month	12	375	4,500	101
Computer/consumables	Month	12	1,500	18,000	404
Telephone, fax, e-mail	Month	12	1,125	13,500	303
Postage & Courier	Month	12	375	<u>4,500</u>	<u>101</u>
Sub Total				75,600	1,699
TOTAL DWS PROGRAMME COST				<u>2,097,680</u>	<u>47,139</u>
SHELTER CONSTRUCTION					
School /Community Centre constr.	Number	8	350,000	2,800,000	62,921
Activity Related Cost (20%)					
Asst.Prog Co-ordinator (03)	Month	12	7,370	88,440	1,987
Social worker (10)	Month	12	21,700	260,400	5,852
Volunteers (10)	Month	12	6,000	72,000	1,618
Driver (3)	Month	12	5,960	71,520	1,607
Jeep (03 nos)	Month	12	9,000	108,000	2,427
Motor Cycle (10nos)	Month	12	10,000	120,000	2,697
LWS-I truck (incl loading/unloading)	Month	12	4,000	48,000	1,079
Local Travel	Month	12	2,400	28,800	647
Per - Diem	Month	12	1,000	<u>12,000</u>	<u>270</u>
Sub Total				809,160	18,183
Programme Office operation costs					
Office Rent, electricity, supplies	Month	12	2,400	28,800	647
Office Stationeries & Supplies	Month	12	1,500	18,000	404
Photocopy Expenses	Month	12	500	6,000	135

<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>
Computer/consumables	Month	12	1,000	12,000	270
Telephone, fax, e-mail	Month	12	1,500	18,000	404
Postage & Courier	Month	12	500	<u>6,000</u>	<u>135</u>
Sub Total				88,800	1,996
TOTAL SHELTER CONST. PROG. COST				3,697,960	83,100
HOUSE BUILDING ASSISTANCE					
Traditional Housing Materials	Family	400	10,000	4,000,000	89,888
Activity Related Cost (20%)					
Asst.Prog Co-ordinator (03)	Month	12	7,370	88,440	1,987
Social worker (10)	Month	12	21,700	260,400	5,852
Volunteers (10)	Month	12	6,000	72,000	1,618
Driver (3)	Month	12	5,960	71,520	1,607
Jeep (03 nos)	Month	12	9,000	108,000	2,427
Motor Cycle (10 nos)	Month	12	10,000	120,000	2,697
LWS-I truck (incl.Loading/unloading)	Month	12	4,000	48,000	1,079
Local Travel	Month	12	2,400	28,800	647
Per - Diem	Month	12	1,000	<u>12,000</u>	<u>270</u>
Sub Total				809,160	18,183
Programme Office operation cost					
Office Rent, el, supplies, etc. (2 sites)	Month	12	2,400	28,800	647
Office Stationeries & Supplies	Month	12	240	2,880	65
Photocopy Expenses	Month	12	200	2,400	54
Computer/consumables	Month	12	1,000	12,000	270
Telephone, fax, e-mail	Month	12	1,500	18,000	404
Postage & Courier	Month	12	200	<u>2,400</u>	<u>54</u>
Sub Total				66,480	1,494
TOTAL HOUSE BUILD. ASSIST. COST				4,875,640	109,565
ENVIRONMENTAL PROGRAMME 5%					
Tree Plantation					
Forest/Fruit Sapling	Number	8,000	25	200,000	4,494
Transportation by LWS I truck	Load	3	2,000	6,000	135
Fencing & fertilisers	No.	8,000	10	<u>80,000</u>	<u>1,798</u>
Sub Total				286,000	6,427
Activity Related Cost (5%)					
Asst.Prog Co-ordinator (03)	Month	12	1,842	22,104	497
Social worker (10)	Month	12	5,425	65,100	1,463
Volunteers (10)	Month	12	500	6,000	135
Jeep (02 nos)	Month	12	2,250	27,000	607
Motor Cycle (10 nos)	Month	12	2,500	30,000	674
Local Travel (Air/Bus/Train)	Month	12	600	7,200	162
Per - Diem	Month	12	250	<u>3,000</u>	<u>67</u>
Sub Total				160,404	3,605
TOTAL ENVIRONMENTAL PROG. COST				446,404	10,032

<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>
CAPACITY BUILDING (10%)					
(Community & Staff)					
Training, Workshops and Meetings	Nos.	4	30,000	120,000	2,697
Training Materials & other logistics	Trg.	4	5,000	<u>20,000</u>	<u>449</u>
Sub Total				140,000	3,146
Activity Related Cost					
Asst.Prog Co-ordinator (03)	Month	12	3,684	44,208	993
Social worker (10)	Month	12	10,850	130,200	2,926
Volunteers (10)	Month	12	1,000	12,000	270
Driver (3)	Month	12	4,500	54,000	1,213
Jeep (03 nos)	Month	12	1,200	14,400	324
Motor Cycle (10 nos)	Month	12	5,000	60,000	1,348
Local Travel	Month	12	1,200	14,400	324
Per - Diem	Month	12	500	<u>6,000</u>	<u>135</u>
Sub Total				335,208	7,533
TOTAL CAPACITY BUILD. PROG. COST				<u>475,208</u>	<u>10,679</u>
PERSONNEL, ADMINISTRATION, OPERATION & SUPPORT					
Book keepers (2)	Month	12	7,500	90,000	2,022
Salaries & Benefits of HQ Staff	Month	12	25,000	<u>300,000</u>	<u>6,742</u>
Sub Total				390,000	8,764
Local Travel					
Accommodation	Month	12	1,500	18,000	404
Local Travel(Air/Bus/Train)	Month	12	3,000	36,000	809
Per - Diem	Month	12	1,000	<u>12,000</u>	<u>270</u>
Sub Total				66,000	1,483
Administration					
Share of Cost HQ	Month	12	15,000	180,000	4,045
TOTAL PERSONNEL, ADMN. & SUPPORT				<u>636,000</u>	<u>14,292</u>
VISIBILITY					
Posters, Banners, Boards etc.	Ls			25,000	562
AUDIT & MONITORING					
Audit of ACT Funds	Ls			40,000	899
Monitoring & Evaluation	Ls			<u>20,000</u>	<u>449</u>
TOTAL AUDIT & MONITORING				60,000	1,348
TOTAL POST CRISIS PHASE				<u>19,821,192</u>	<u>445,420</u>
TOTAL ESTIMATED EXPENDITURE				<u>32,880,382</u>	<u>738,885</u>
Less Income					<u>12,225</u>
BALANCE REQUESTED FROM ACT ALLIANCE					<u>726,660</u>

Exchange Rate : USD 1 = INR 44.5

I. REQUESTING ACT MEMBER INFORMATION

- **Church’s Auxiliary for Social Action (CASA)**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

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

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

III. DESCRIPTION OF THE EMERGENCY SITUATION

Background

The states of Assam and Bihar are experiencing the first phase of floods due to incessant rains over Nepal, Bhutan, Assam, Bihar, Arunachal Pradesh, Meghalaya and Nagaland since the last week of June.

ASSAM : 23 out of 28 districts have been affected by floods so far. The affected districts are **Tinsukia, Dibrugarh, Shivsagar, Jorhat, Golaghat, Nowgaon, Morigaon, Kamrup, Kamrup Metro, Darrang, Sonitpur, Dhemaji, Lakhimpur, Nalbari, Barpeta, Bongaigaon, Kokrajhar, Goalpara, Dhubri, Chirang, Karbi Anglong, Karimganj and Hailakhandi** but Kamrup, Nalbari, Barpeta, Darrang, Sonitpur, Dhemaji and Lakhimpur are the worst affected districts.

- Vast areas are under water in the affected districts and people have taken shelter on the embankments. Loss of human lives so far is 16 (official).
- Altogether 58 breaches of embankments have taken place since April 2004 of which 24 major breaches have taken place during the month of July 2004 only. **There is a threat of more breaches on the embankment of the River Brahmaputra and its tributaries as the water level continues to rise and is currently flowing above the danger level.**
- The situation of Barak valley is critical as the Kushiara and Katakhal, both tributaries of the Barak River, have flooded vast areas causing extensive damage in Hailakandi and Karimganj districts.
- Roads and other communication have been disrupted in the State particularly in Lower Assam as flood waters have submerged National Highway –31 (NH-31) and other State PWD roads in many places. A stretch of 81 kilometres has been damaged on the NH-31 – this road connects Abhayapur in Bongaigaon district to Chansari in Kamrup district. Similarly a stretch of 1 km on the NH-37 in Tinsukia districts has been damaged.

SYNOPSIS OF THE SITUATION

1	Total no. of Districts affected	23 out of 28
2	Total no. of villages affected	2,794
3	Population affected	2.5 million app.
4	Casualties: Human lives lost	16
5	Casualties: Livestock dead	32
6	No. of houses affected	14,320 destroyed, 25,000 damaged
7	Crop Area affected	400,000 hectares

BIHAR : With continuous rain for the last week and rising water levels of major rivers the districts of Supaul, Dharbhanga, Bhagalpur, Samastipur, Siwan, East Champaran West Champaran, Muzaffarpur, Sitamarhi, Khangaria, Sheohar and Madhubhani in Bihar are experiencing severe flooding. The armed forces have stepped in to augment relief and rescue operations, while the rain-fed rivers have created havoc in eight districts.

Road and rail links with Sitamarhi were broken when the rail tracks were inundated and a stretch of Muzaffarpur – Sitamarhi road was washed away by strong currents of the swollen Bagmati River. Traffic between Sheohar and Sitamarhi and Sheohar and Muzaffarpur has been paralysed. According to the Central Water Commission the major rivers including the Ganga, Sone, Punpun, Ghaghra, Gandak, Burhi Gandak, Bagmati, Kamla Balan, Kosi, Mahananda and Adhwara are rising menacingly. The Kamla Balan, Burhi Gandak, Bagmati, Kosi, Mahananda and Adhwara Rivers are flowing above the danger level in several places.

Twelve districts have been affected: Supaul, Dharbhanga, Bhagalpur, Samastipur, Siwan, East Champaran West Champaran, Muzaffarpur, Sitamarhi, Khangaria, Sheohar and Madhubhani.

SYNOPSIS OF THE SITUATION

1	Total no. of Districts affected	12
2	Total no. of villages affected	1,239
3	Population affected	1.69 million app.
4	Casualties: Human lives lost	27
5	No. of houses affected	819
6	Crop Area affected	94,700 hectares

Situation in Affected Areas

The flood has caused widespread damage to human life and property, standing crops, flood control embankments and other basic infrastructure. Thousands have lost their belongings in the swirling flood waters and are faced with scarcity of shelter, food and clothing. The affected are currently deprived of the basic necessities of life.

To mitigate the effects of this catastrophic situation CASA plans to take up relief work in six severely affected areas in Assam and Bihar. The primary emphasis of CASA's relief programme will be to provide the affected population with dry rations, plastic sheets, clothing, blankets and sanitary articles. These measures aim to provide immediate relief in a speedy and effective manner during this crisis phase

Key Problems and Issues

Food : The impact of the floods on the most marginalised and vulnerable sections of the society has primarily been the disruption of gainful employment and loss of food commodities due to the inundation. While food is available the poor lack purchasing power to access it. Consequently millions of people are faced with hunger and deprivation.

Temporary Shelter : The destruction/damage to houses due to the floods and consequent displacement of the affected population to higher ground has exposed them to the vagaries of nature. In the rainy season it is absolutely necessary for people to have some shelter to keep themselves and their belongings dry.

Household articles : Many families have lost household articles and are therefore deprived of basic necessities such as clothing, bedding, sanitary items etc. This situation is detrimental to their health and dignity and requires external assistance.

Gender and Women's Needs : The flood has imposed the heaviest burden on the women who have to look after the welfare of the entire family in abnormal and adverse conditions. Their needs are of critical importance and need to be responded to as a priority.

Flood Shelters : Floods are a recurring phenomena in the state of Assam. There is an emergent need to create infrastructure in some of the more vulnerable areas of the state for people to take refuge in during the long periods of flooding that these areas endure each year.

Impact on Human Lives

Millions of people have been affected and 46 deaths have so far been officially reported in both Assam and Bihar. There is severe disruption in communication as roads have been completely cut off in many places. Because of the inundation, communication from one village to another is a major problem. In large parts of the state the electricity supply has been badly affected and hand pumps have been contaminated. Standing crops have been destroyed in the affected areas.

Currently the Assam government is not in a position to tackle the severe floods the state is experiencing. The Chief Minister reported that earlier efforts at flood control measures had proved ineffective and that the government's current initiatives would take some time to implement. In Bihar the State Water Resources Minister said that the Government could do little to help the victims until reservoirs are built on the rivers originating in Nepal. This situation is not encouraging as the State governments are pleading their inability to provide relief when thousands are homeless and marooned.

The sources of livelihood have been adversely affected and there is large scale loss of personal and public property. People belonging to backward and marginalised sections are the worst off having no fallback or resources. The living conditions in the affected areas are appalling and people are not being provided basic necessities. It is essential for their survival and recovery that timely and precise relief is provided.

Description of Damages

The overall damage is estimated to be in the thousands of millions of rupees and thousands of houses are damaged or destroyed. Given the nature of construction in the rural areas, where mud huts with thatched roofs are the norm, it is not surprising that the damage is so high. The loss to crops and livestock is phenomenal. In addition, there is extensive damage to road, rail, and other infrastructure.

Security Situation

Generally, there are no prevalent security threats. CASA and its partner NGO and Church organisations have been working in this area for many years, and have established a good rapport not only with the

villages but with officials at different levels too. This rapport itself provides a security cover to CASA personnel and to the operations carried. It is unlikely that there will be any threat to the vehicles carrying food and relief material.

Locations for proposed response

ASSAM : CASA has mobilised relief teams which will be operating in 125 villages in the four districts. The teams will consist of staff from the Development Programme in north east India (DPNEI), partner organisation personnel and volunteers.

The following districts and blocks have been selected for CASA response:

DISTRICT	BLOCK	Number of villages	Number of Families
Nalbari	Borbhag	25	2,000
	Pub-Nalbari	15	1,000
Barpeta	Gordhana	25	2,500
Nowgaon	Dhing	20	1,500
	Samugiri	15	1,000
Morigaon	Mayong	25	2,000
TOTAL		125	10,000

BIHAR: CASA has mobilised relief teams which will be operating in 80 villages in the two districts. The teams will consist of staff from the Emergency Department of the East Zone, partner organisation personnel and volunteers.

The following districts and blocks have been selected for CASA response:

DISTRICT	BLOCK	Number of villages	Number of Families
Sitamarhi	Bargaria	30	2,000
West Champaran	Nautan	25	1500
	Bairia	25	1500
TOTAL		80	5000

Each team has adequate manpower and logistical support, to undertake survey and relief distribution simultaneously. Warehousing facilities have been arranged in each state. CASA senior staff from the East Zone will be co-ordinating operations from the Guwahati/Kolkata offices and will ensure co-ordination with the Government, other NGOs, major church agencies and other grassroots partner organisations.

IV. TARGETED BENEFICIARIES

CASA will be assisting 15,000 of the most affected families for the relief part of the programme. Priority will be given to the most vulnerable sections among those affected such as women and children.

- Out of the total allocation for relief 10,000 families will be covered in Assam and 5,000 in Bihar.
- Four flood shelters will be constructed in Assam.

Criteria used in Beneficiary Selection

CASA, in co-operation with its partner agencies, is in the process of identifying the beneficiaries. The assistance of the local government agencies and the village leaders will also be taken in the identification process, which will seek to identify those whose needs are the greatest. This may be measured in terms of the relative loss suffered (both in terms of people and property), socio-economic background of the selected beneficiaries, and also the vulnerability factor of women and children, the elderly and infirm.

Women's Needs : women are the severely affected bay the floods and experience the heaviest burden as they have to look after the welfare of the entire family in abnormal and adverse conditions. Their needs are of critical importance. The provision of food and shelter as well as sanitary articles will go a long way in reducing their hardship. In the longer term mitigation programme specific attention will be paid to gender needs and includes the participation of women in disaster mitigation task forces in which they perform key roles.

Primary Stakeholders: These are families belonging to the weakest section of society, particularly marginal and landless farmers, female headed households, children and those with low access to basic services, that are displaced due to flooding and consequent loss/damage of their houses.

Secondary Stakeholders: These include Panchayati Raj (local self government) leaders, local NGOs and CBOs, Block Development Officers and District and State level relief, revenue disaster management and rehabilitation bureaucrats and co-ordinators.

Local participation: CASA adopts a participatory approach to its programmes and places emphasis on local capacity building, education, awareness and training. Participation by the secondary stakeholders is expected to result in a wider impact of the programme. CASA will ensure active involvement and participation of the beneficiaries, partner organisations and panchayat leaders in the implementation, monitoring and evaluation of the project activities.

V. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

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

Objectives

The specific objectives of the project are:

- To provide food through distribution of dry rations.
- To provide shelter through distribution of plastic sheets to families facing longer term displacement.
- To provide clothing and blankets and a basic sanitary kit to the affected families
- To reduce the risk from future floods through construction of flood shelters in Assam
- To develop capacities and perspectives of the implementing partners and other key stakeholders
- To reduce indebtedness of the vulnerable sections of society in the affected areas.

The reduction of indebtedness is seen as a secondary outcome in that rural indebtedness is found to increase in the aftermath of most disasters. This relates to the displacement of people, temporary cessation of gainful employment, damage/loss of household goods, livestock and property. In order to survive during this critical period the poor and marginalised sections of the community have to resort to taking loans from money lenders and land owners, etc. The provision of food, shelter and clothing addresses many of the survival needs of the flood victims and thereby reduces the pressure on them to take such loans.

Activities and Outputs

- Provision of dry rations to 15,000 families for 7 days
- Provision of plastic sheets to 15,000 families.
- Provision of clothing, blankets and a sanitary kit to 15,000 families.
- Construction of four flood shelters in Assam.
- Perspective building on flood mitigation through six district level workshops

Description of Assistance

In view of the present emergency situation, assistance in terms of food, shelter and household belonging is required. Through this emergency intervention it is proposed to do the following:

Food

It is proposed to purchase 15,000 dry ration kits (each dry ration kit consists of 10 kgs rice, 2 kgs lentils, 1 litre mustard oil, 1 kg salt, 1 packet of turmeric powder and 1 packet of chilli powder). For 15,000 dry ration kits, 150,000 kgs of rice, 30,000 kgs of lentils, 15,000 litres of mustard oil, 15,000 kgs of salt, 15,000 packets of turmeric powder (100 gms per packet) and 15,000 packets of chilli powder (50 gms per packet) will be purchased locally in both states. The programme will aim to provide dry food rations to 10,000 families in Assam and 5,000 families in Bihar.

Dry rations enable people to cook their own food as per their own need and taste. It minimises the dependency of sporadic distribution of cooked food. The provision of a 7-day ration also encourages people to return home as soon as the waters recedes since they can immediately start with the repair / rebuilding of their houses without having to worry about food.

HOUSEHOLD ARTICLES

15,000 relief sets will be provided. Each set will consist of 2 woollen blankets, 1 dhoti (a garment worn by the men), 2 pieces of printed cloth 2.5 metres each for the women/girls, 2 cotton vests for the boys, 500 ml of Dettol (antiseptic lotion) 500 gms cotton, sanitary towels, 1 soap, 2 packets of candles (12 sticks) and 1 packet of matchboxes (10 boxes). Except for the Dhoti and blankets all other commodities will be purchased locally in the two states.

SHELTER MATERIAL

15,000 plastic sheets of size 15' x 10' will be distributed to enable the people to set up temporary shelters till they are able to reclaim/rebuild their original huts.

CONSTRUCTION OF FLOOD SHELTERS

Four flood shelters will be constructed for chronically flood affected villages in Assam after the selection of appropriate locations in each of the four districts, with the permission of Government authorities and involvement of the Panchayat and village level committees. A lump sum of Rs20,00,000 per shelter is envisaged. These will be single storied two room structures constructed on stilts to raise them above the maximum flood level. The covered area will be 2,275² ft. Depending upon the community, the multipurpose shelters can be used as schools; for community events including marriages, festival celebrations, village meetings, etc; for training programmes; disaster mitigation task force meetings and storage of disaster management training equipment and materials.

FLOOD MITIGATION

It is proposed to organise six district level workshops i.e. four in the selected districts of Assam and two in the operational districts in Bihar for perspective building on flood mitigation in the current scenario which is witnessing periodic flooding due to drastic changes in climatic conditions, environmental degradation, lack of infrastructure and other associated causes. The workshops will be helpful in strengthening the understanding of not only of the partners but also the duty holders and right bearers and be helpful in jointly developing strategies to counter the recurrent problem of floods in the affected areas.

Project implementation methodology

CASA will be the main implementing partner and will be directly responsible to the resource sharing partners in all respects.

The existing CASA staff will be used for organising the various activities and the CASA Delhi headquarters will co-ordinate the overall operation which includes expertise in disaster response, logistics and emergency communications.

Twelve Field Staff and two Office Drivers will work entirely for this project and will be responsible for the implementation, management, monitoring and reporting for the field activities. A budget line is included to cover the cost of their boarding and lodging.

In addition eighteen volunteers will work with CASA staff for this project in Assam and Bihar states and will be allocated full time for this project in the co-ordinating office at the zonal level.

Daily Allowance is provided to both staff and volunteers and is based on the established scale of the organisation.

Procurement

Some of the relief material (Dhoties and blankets) will be sourced from CASA's existing disaster preparedness stocks. The food commodities, printed material, cotton vests, sanitary items and plastic sheets will be purchased locally by specifically deputed procurement committees. These committees will include staff, partner and church representatives.

Distribution

On completion of the needs survey the distribution of relief material will begin. Members of the target group will be involved in identification of families who will receive the relief sets, the dry ration kits, and the plastic sheets. If feasible, assistance of the local community will also be solicited during the actual distribution of the relief material. Government and local church representatives will be invited to witness the distribution wherever possible.

Transport

In the budget allocations are made for truck rental and related costs to transport the relief materials. It includes budget lines for

- cross-country movement of relief material to local warehouse and distribution points.
- The hire charges of 4 four wheel vehicles i.e. 2 vehicles in Assam and 2 in Bihar which will be used for flood relief programme have been projected. These vehicles will be used by CASA staff.
- 2 of CASA's four wheel drive vehicles will be used in Assam for flood relief operation in the villages, therefore only the fuel and maintenance cost is budgeted.

Planning assumption, constraints and prioritisation

The floods have impacted the flow of food and other supplies to the states. This situation has become grimmer due to the decreasing purchasing power of the people. It will be a challenge for the proposed project to tap the outlets for clothing, food and other commodities at proposed rates. The rates are fluctuating currently towards the higher side due to the demand-supply gap.

Transportation will be another area of concern, due to damage to the road infrastructure. CASA will make attempts to procure food items and other material locally or from nearby areas to reduce the transportation costs.

Electricity and telecommunication facilities in the rural areas are not expected to be restored immediately. Inundation, water logging, disruption of road communications and shortage of country boats will continue to pose problems.

Implementation timetable

The total relief project duration will be one month from its inception. CASA proposes commencing project activities on 19 July 2004, however, this will depend upon timely mobilisation of resources. The construction of the flood shelters will be completed in one year.

Transition From Emergency

CASA and its partner organisations are already engaged in long-term development programmes in these areas. The support provided through this intervention will reduce the negative impact of flooding on the ongoing development work and the forward integration will be smooth as the organisations have resources for long-term interventions.

VI. ADMINISTRATION, FINANCE**Administration and Finance**

CASA's comprehensive experience of past flood relief programmes will form a platform of knowledge and experience for implementing the proposed programme. CASA will be the main implementing partner and will be directly responsible to the resource sharing partners in all respects. CASA will also be responsible for periodic reporting on the progress of the programme and all finances will be received and accounted for by CASA.

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

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

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

VII. MONITORING, REPORTING AND EVALUATION

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

CASA will ensure the active involvement and participation of the beneficiaries in the implementation, monitoring and evaluation of the project activities. The programme will be constantly monitored to ensure progression according to the planned framework, and also in order to fine-tune it as and when required, based on field responses.

Progress reports will be prepared on a regular basis. At the end of the programme a review will be conducted to assess the impact of the programme and document lessons learnt for future planning.

Reporting Schedule

First interim report	-	30 October 2004
Second interim report	-	31 January 2005
Third interim report	-	30 April 2005

Final narrative and financial reports to be received by ACT CO within three months of closing date of project 18 July 2005.

VIII. CO-ORDINATION

Contacts with the local churches and partner organisations in the two States are already strong. CASA will involve the churches and the regional/local NGOs in co-ordinating the relief intervention. The programme will be conducted with the approval and co-operation of the State Government and district officials.

CASA maintains regular contact with local administration for proper co-ordination and effective implementation of the proposed programme. CASA is already participating and will continue to participate in co-ordination meetings called by the state/district administration, UNDP and other networks.

CASA has already cleared its area of operation in both states with ACT member Lutheran World Service-India to ensure optimally co-ordinated response.

Linkages with development actors working within the project area pre-exist based on CASA's prior activities and NGO partnerships in the area. CASA will be working in co-ordination with other NGOs ensuring a co-ordinated implementation of its programmes and to complement and supplement those being implemented by other agencies. CASA is also in constant touch with the Government authorities and local panchayat leaders.

IX. BUDGET

INCOME	US\$
Christian Aid	110,136
Disciples of Christ: Week of Compassion	5,000
Danchurchaid/DANIDA	50,011
Diakonisches Werk	61,123
Danchurchaid	33,340
HEKS	<u>79,636</u>
TOTAL INCOME	339,246

ESTIMATED EXPENDITURE

Description	Type of Unit	No of Units	Unit Cost IRP	Budget IRP	Budget US\$
DIRECT ASSISTANCE					
Food Relief Assistance					
Rice 10 Kgs	Kgs	150,000	12	1,800,000	40,449
Lentils (2Kgs)	Kgs	30,000	30	900,000	20,225
Mustard Oil (1 litre)	litre	15,000	55	825,000	18,539
Salt	kgs	15,000	6	90,000	2,022
Turmeric Powder (100gms per pkt.)	packet	15,000	8	120,000	2,697
Chilli Powder (50 gms per packet)	packet	15,000	6	90,000	2,022
Polybags for packing	piece	15,000	10	<u>150,000</u>	<u>3,371</u>
Sub total				3,975,000	89,326
Non Food Relief Assistance					
Woolen Blankets (2 Pcs.)	Piece	30,000	105	3,150,000	70,787
Dhoti	Piece	15,000	61	915,000	20,562
Printed Cloth (2.5 mts each) 2pcs.	Piece	30,000	75	2,250,000	50,562
Cotton vests Boys (2 Pcs.)	Piece	30,000	40	1,200,000	26,966
Dettol 500 ml/bottle	Piece	15,000	50	750,000	16,854

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost IRP</u>	<u>Budget IRP</u>	<u>Budget US\$</u>
Cotton (500gms/roll)	roll	15,000	52	780,000	17,528
Sanitary towels (2mts x 2 pcs.)	Piece	30,000	8	240,000	5,393
Soap for Sanitary use	piece	15,000	12	180,000	4,045
Candle 2 packets (12 sticks)	Packet	30,000	12	360,000	8,090
Match Box	Packet	15,000	5	75,000	1,685
Polybags for packing	piece	15,000	10	<u>150,000</u>	<u>3,371</u>
Sub Total :				10,050,000	225,843
Temporary Shelter					
Polythene Sheeting (15' x 10')	Piece	15,000	100	1,500,000	33,708
Post Crisis Phase					
Flood Shelters	shelter	2,000,000	4	8,000,000	179,775
Flood Mitigation Workshops					
Perspective Building W/shop	Workshop	100,000	6	<u>600,000</u>	<u>13,483</u>
Sub total :				10,100,000	226,966
TOTAL DIRECT ASSISTANCE				<u>24,125,000</u>	<u>542,135</u>
TRANSPORT, WAREHOUSING & HANDLING					
Transport					
Truck rental for transport to					
local warehouse & distribution point	9 Tons/load	36	15,000	540,000	12,135
Fuel & maint 2 Four wheel vehicles	month	2	20,000	40,000	899
Hire Charges 4 Four Wheel Vehicles	month	4	30,000	120,000	2,697
Loading & Unloading of charges	month	1	30,000	<u>30,000</u>	<u>674</u>
TOTAL TRANSPORT, WAREHOUSING & HANDLING				<u>730,000</u>	<u>16,404</u>
PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT					
Staff Costs					
D.A. 12 Field Staff @ Rs 150/- per day	month	1	54,000	54,000	1,213
D.A. for 2 Drivers @ Rs 150/- per day	month	1	9,000	9,000	202
D.A. 18 Volunteers @ Rs 100/- per day	month	1	54,000	54,000	1,213
Boarding & Lodging for 12 Field Staff	month	1	108,000.00	108,000	2,427
Boarding & Lodging for 2 Drivers	month	1	6,000.00	<u>6,000</u>	<u>135</u>
TOTAL PERSONNEL, ADMIN & SUPPORT				<u>231,000</u>	<u>5,191</u>
AUDIT & MONITORING				60,000	1,348
TOTAL ESTIMATED EXPENDITURE				25,146,000	<u>565,079</u>
Less Income					<u>339,246</u>
BALANCE REQUESTED FROM ACT ALLIANCE					<u>225,833</u>

EXCHANGE RATE: US\$ 1 = 44.50