

PROJECT PROPOSAL

Tent Village for IDPs
NWFP-Pakistan



Submitted By:

Al-Khair Foundation (UK)

Compiled by:
Muhammad Husain Mansoori

Al-Khair Foundation (UK)

PROJECT SUMMARY

Project Title : Tent Village for IDPs

Beneficiaries :

- About 600 Internally Displaced Persons

Objectives :

- Establishing tent village for IDPs.
- Providing shelter to IDPs.
- Providing food and clothing to the target population.
- Providing education and healthcare facilities to the target population.

Goal :

Providing proper living facility to IDPs

Total Cost (1st month):

Rs.6,35,6,442/-

Submitted By :

Al-Khair Foundation (UK)

Need of the Project

Everything seemed fine with 5337 square kilometers area and the 1.7 million people of the district Swat valley, despite disturbance in the rest of the Pashto speaking areas of the North West Frontier province and agencies of FATA in Pakistan, till 2007. Culturally, the people of Swat valley are more accommodative, more generous and more open as compared to other Pashto speaking areas of the NWFP and FATA. The valley has the highest women literacy rate as compared to neighboring districts. People of the area were more educated; socially developed, economically prosperous from the neighboring areas. Forests were protected, Fresh waters were clean, law and order situation was exemplary, Justice was speedy and cultural activities were supported and encouraged.

Current Crisis

On May 6, 2009, military air strikes and artillery bombardment were launched on a large scale. For the first time in the current stand-off, Mangora city that is one of the major cities of NWFP was targeted.

Scores of innocent common people including women and children were killed and wounded. Due to use of heavy arsenal and loss to human lives; as reported by the media; thousands fled from the region in search of peace and shelter using their social networks or else. People of the area came under highly stressful and painful conditions.

Due to the armed clashes and heavy fighting that erupted in already volatile swat valley. Hundreds of thousands of people were forced to migrate to Dir lower, Malakand Agency and other areas of NWFP.

About 500000 people have fled from homes to avoid casualties in district Swat. The IDPs badly needed proper accommodation facilities.

Outline of Working Plan

- A land area of about 55000 Sq ft will be acquired for the Tent Village.
- Installation of Tents and construction of other infrastructure including Mosque, School, hospital, store, toilets and bathrooms.
- School, hospital, kitchen, store, toilets will be made of iron sheet and iron rods.
- Purchasing necessary items/appliances for the project.
- Recruiting staff for the village.
- Training staff for efficient working of the project.
- 100 families will be accommodated in the tent village.
- The residents will be provided boarding, food and medication while children will be offered free schooling.
- Visits of Specialist Doctors will be arranged on regular basis.
- An administrator will run the village and will be responsible for all its affairs.
- AKF relief centers and mobile relief teams operational in District Swat and Dir lower will refer families to the tent village for shelter.
- Starting allotment of tents to the most needy families and scrutiny of the registered families.
- Start functioning of the village.
- Documenting all the affairs at the village.
- Reporting regularly to the sponsor organization.

Staff at Tent Village

Administrator	One
Assistant	One
Medical Officers	Two
Teachers	Four
Nurses	One
Dispensers	One
Driver	One
Barber	One
Store In-charge	One
Cleaners	Two
Cook	Two
Watchman	Two (Part time)

Monitoring and Evaluation

- A tent village committee comprising of the local office bearers of AKF, village management, representatives from the tent village community and local philanthropists will be formed to take care the affairs of the tent village.
- Our "Administrator" will manage and run the Tent Village.
- Officials of Al-Khair Foundation (U.K) will visit the village on regular basis to monitor the activities.
- Al-Khair Foundation NWFP will be supported for overall management and running of this project.

Budget Summary
Tent Village for IDPs

S#	Expenditure Head	Amount (Rs.)
1	Establishment Cost (One time) (Details Attached as Ref-“A”)	4720600
2	Operation Cost per month (Details Attached as Ref-B)	1220000
3	Supervision Cost (One time)	415800
	Grand Total (Establishment & Operation Cost for First Month)	6356400



Budget Details							
Tent Village for IDPs							
							Ref-“A”
S#	Budget Head	Quantity		Duration		Unit Cost	Total Cost
		#	Unit	#	Unit	PKR	PKR
	Accommodation & Infrastructure						2202100
A.1	Tents	110	Tent	1	Year		
A.2	Quilts/Blankets	600	Unit	1	Year		
A.3	Pillows	600	Pillow	1	Year		
A.4	Mattress	400	Mattress	1	Year		
A.5	Bed Sheet	400	B. Sheet	1	Year		
A.6	Steel Box	100	Unit	1	Year		
A.7	Kitchen Construction	450	Sq ft	1	Year		
A.8	Toilets	640	Sq ft	1	Year		
A.9	Bath room	500	Sq ft	1	Year		
A.10	Mosque	1800	Sq ft	1	Year		
A.11	School	1800	Sq ft	1	Year		
A.12	Writing Boards	8	Board	1	Year		
A.13	Chairs	18	Chair	1	Year		
A.14	Office Tables	2	Table	1	Year		
A.15	Steel Cupboard	3	Unit	1	Year		
A.16	Sanitation	1	Unit	1	Year		
A.17	Lighting	1	Unit	1	Year		
A.18	G.I Pipe	2500	Sq ft	1	Year		
A.19	Sanitary ware	1	Unit	1	Year		
A.20	Sanitary fitting	1	Unit	1	Year		
A.21	Land Rent (Advance)	1	Unit	6	Month		
A.22	Generator infrastructure	1	Unit	1	Year		
	Clothing						1475000
B.1	Trouser & Shirt	300	Suit	6	Month		
B.2	Shalwar Qamis	500	Suit	6	Month		
B.3	Under garment	700	Item	6	Month		
B.4	Sweater	700	Unit	6	Month		
B.5	Jacket	700	Unit	6	Month		
B.6	Shoes	700	Pair	6	Month		
B.7	Sleepers	700	Pair	6	Month		
B.8	Socks	1400	Pair	6	Month		
B.9	Shawls	200	Unit	6	Month		
B.10	Baby Suits	100	Suit	6	Month		
	Schooling						91150

C.1	Books	200	Set	1	Year		
C.2	Notebooks	200	Set	1	Year		
C.3	Pencils	600	Unit	1	Month		
C.4	Pen	50	Unit	1	Month		
C.5	Color box	100	Box	1	Month		
C.6	Sharpener	100	Piece	1	Month		
C.7	Eraser	100	Piece	1	Month		
C.8	School bags	200	Unit	1	Year		
	Health Care (Hospital)						36600
D.1	Patient Bed	4	Bed	1	Year		
D.2	Diagnostic Set	2	Set	1	Year		
D.3	B.P Set	2	Set	1	Year		
D.4	Stethoscope	2	Set	1	Year		
D.5	Bed side Locker	4	Unit	1	Year		
D.6	I/V Stand	4	Unit	1	Year		
D.7	Weight Machine	2	Unit	1	Year		
D.8	Other Accessories	1	Unit	1	Year		
	Bath & Washing						126500
E.1	Soap	700	Unit	1	Month		
E.2	Washing Powder	100	Packet	1	Month		
E.3	Towels	700	Unit	1	Month		
E.4	Tooth Brush	600	Unit	1	Month		
E.5	Tooth Paste	100	Unit	1	Month		
E.6	Plastic Tubs	10	Unit	1	Month		
E.7	Toilet paper	400	Roll	1	Month		
	Kitchen Accessories						107250
F.1	Gas Burner	4	Unit	1	Year		
F.2	Cooking Pots	20	Piece	1	Year		
F.3	Plate	50	Dozen	1	Year		
F.4	Tea Kettle	110	Piece	1	Year		
F.5	Tray	110	Piece	1	Year		
F.6	Cup	25	Dozen	1	Year		
F.7	Spoon	25	Dozen	1	Year		
F.8	Steel Glass	20	Dozen	1	Year		
F.9	Water Jug (Steel)	110	Piece	1	Year		
F.10	Vegetable Cutter	10	Piece	1	Year		
F.11	Fruit Cutter	10	Piece	1	Year		
	Appliances						682000
G.1	Generator (15 KVA)	1	Unit				
G.2	Water Pump	2	Unit				
G.3	Mobile Phones	2	Unit				
G.4	Water Tanks	2	Unit				

	Establishment Cost	4720600

Budget Details							Ref-“B”
Tent Village for IDPs		Quantity		Duration		Unit Cost	Quantity
		#	Unit	#	Unit	PKR	PKR
Operation Staff							118000
A.1	Administrator	1	Person	1	Month	15000	15000
A.2	Assistant	1	Person	1	Month	10000	10000
A.3	Guards	2	Person	1	Month	5000	10000
A.4	Cook	2	Person	1	Month	4000	8000
A.5	Helpers	2	Person	1	Month	3000	6000
A.6	Teachers	4	Person	1	Month	5000	20000
A.7	Barber	1	Person	1	Month	3000	3000
A.8	Medical Officers	2	Person	1	Month	15000	30000
A.9	Dispensers	1	Person	1	Month	6000	6000
A.10	Nurses	1	Person	1	Month	6000	6000
A.11	Store In charge	1	Person	1	Month	4000	4000
Food Expenses							849000
B.1	Lunch	650	Unit	30	day	15	292500
B.2	Dinner	650	Unit	30	day	15	292500
B.3	Break fast	650	Unit	30	day	12	234000
B.4	Baby Nutrition	50	Unit	1	Month	600	30000
Medication							30000
C.1	Medicine	1	Unit	1	Month	30000	30000
Transportation							79000
D.1	Vehicle Rent & Fuel	1	Unit	1	Month	30000	30000
D.2	Ambulance Service	1	Unit	1	Month	15000	15000
D.3	Transportation Vehicle	1	Unit	1	Month	30000	30000
D.4	Repair & Maintenance	1	Unit	1	Month	4000	4000
Lodging & Miscellaneous Cost							144000
E.1	Repair & Maintenance	1	Unit	1	Month	10000	10000
E.2	Fuel for Generator	1	Unit	1	Month	30000	30000
E.3	LPG Gas	1	Unit	1	Month	40000	40000
E.4	Mobile Card	2	Unit	1	Month	2000	4000
E.5	Publicity	1	Unit	1	Month	60000	60000
E.6	Stationary	1	Unit	1	Month	8000	8000
Operation Cost							1220000

Grand Total of all the projects **PKR 6,356,400** (Six Million Three Hundred and Fifty Six Thousand Four Hundred Pakistani Rupees)