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EMERGENCY SHELTER REHABILITATION PROJECT

- KOSOVO -

FINAL REPORT

SEPTEMBER 1-DECEMBER 31 1999.

SUBMITTED TO: OFDA/USAID

I EXECUTIVE SUMMARY

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Program Title: **Emergency Shelter Rehabilitation** to ensure 700 vulnerable families have sufficient housing throughout the 1999 / 2000 winter.

Co-operative Agreement/Grant no: AOT-G-00-99-00236-00.

Country: Province of Kosovo

Disaster: The conflict in Kosovo has left approximately 80% of houses in the target rural area partially or completely destroyed. The UNHCR estimate that in the ethnic Albanian urban area of Peje town, 90% of housing has been seriously damaged. The severe Balkan winter with heavy snow and temperatures below zero made the rehabilitation of housing an urgent humanitarian need.

Time period covered by this report: 1st September to December 31st 1999

Summary of report

- ◆ Concern Worldwide completed emergency shelter rehabilitation in 9 urban areas and 18 peri-urban villages in Peje municipality.
- ◆ From September 1st to December 30th a total of 697 structural assessments were carried out by our team of architects and engineers.
- ◆ The Concern shelter kit consists of materials for constructing a reinforced plastic-covered roof structure and the winterization of one room in each house. In addition, further warm room kits were distributed to 342 families. (Note; as agreed with USAID/OFDA any surplus funding on construction materials was used to purchase extra warm-room materials)

- ◆ By December 31st Concern had distributed roofing materials and warm-room kits to 685 beneficiaries. A further 6 roofing packages and warm room kits were distributed in January. Distribution of 342 additional warm rooms to vulnerable families also took place in January.
- ◆ By December 31st, a total of 596 roofs had been constructed, 310 by the Concern labor contractor and 286 by beneficiaries themselves. Construction continued through February. By the end of February, a total of 610 roofs were completed. Other beneficiaries who received materials are storing the materials in order to be used for reconstruction in the spring.

II PROGRAM OVERVIEW.

(a) GOALS AND OBJECTIVES (as in original proposal).

The project proposes to contribute to the following medium term goal :

to ensure that the target population has sufficient shelter throughout the coming winter.

The project will demonstrate it's effectiveness through achieving the following objective :

700 targeted families assisted by winterizing one room in their homes and the provision of a roof structure to prevent further (weather) damage to the house.

(b) PROFILE OF TARGET POPULATION.

In the proposal submitted to OFDA and basing the decision on rapid village and town assessments carried out by Concern in July and August, it was decided to target 450 households in the peri-urban villages south east of Peje and 250 households in Peje town. All of these households fell into category 3 or 4. It was originally calculated that given that on average there are two families living in each house, the total number of beneficiaries would be 9,800 people or 1,400 families (based on an average family size of 7). Concern targeted all Category 3 and 4 houses within its area of responsibility (AOR). Areas of intervention were selected based on the levels of destruction and presence of other international NGOs offering assistance. The selection process was carried out in co-ordination with UNHCR and other NGOs involved in shelter in Peje.

The decision to work in both peri-urban and urban areas was based on needs identified in both areas. Assistance in the peri-urban areas was of paramount importance if high levels of urban migration were to be prevented at the onset of winter. The town of Peje is ill equipped to cope with an influx of people from the rural areas. Working in the peri-urban villages eased the pressure on Peje town during the winter. However it was also important to address the huge levels of devastation in Peje town. Given the added complexities of working in an urban environment, the level of NGOs involved in urban shelter was low. The assessments revealed that all the needs were not being covered sufficiently, justifying Concern's intervention.

For the urban shelter Concern originally planned to target the areas of Karagaq, Dardania II and III. These areas suffered extensive devastation but had been overlooked due to the fact that the devastation in surrounding areas was more obvious. No international NGO had committed to doing any winterization or roofing. For the peri-urban component the villages originally targeted were ; Lubeniq, Rasiq, Kryshec, Brolic, Loxhe, Zillopek, Zagerme, Pishtan, Krstovc, Millovanc Pogeste, Babice and Vragonc. While this area is generally referred to as rural it is densely populated. Villages are often within 3 kilometers of each other and within a few kilometres of Peje town.

(c) GEOGRAPHICAL LOCATION OF ALL MAJOR PROGRAM ACTIVITIES.

Once detailed structural assessments were complete some changes were made to Concern's AOR. This was due to evolving needs and coverage. All changes were made in co-ordination with other shelter agencies operational in Peje and UNHCR.

CONCERN Worldwide completed emergency shelter rehabilitation in the following peri-urban villages and urban areas;

<u>URBAN AREA</u>	<u>MUNICIPALITY</u>
Dardania 1	Peje
Dardania 2	Peje
Karagac	Peje
7 Shtatori	Peje
Taphane	Peje
Haxhi Zeka	Peje
Kapeshnice	Peje
Zatra	Peje
Xhemajl Kada I (Xhemal Kada I)	Peje

<u>PERI-URBAN VILLAGES</u>	<u>MUNICIPALITY</u>
Poceste (Pocesce)	Peje
Millovanc (Milovanac)	Peje
Vragoc (Vragovac)	Peje
Babiq(Babice)	Peje
Pishtan (Pistane)	Peje
Krstovc (Krstovac)	Peje
Lubeniq (Ljubenic)	Peje
Kryshec (Krusevac)	Peje
Rashiq (Rasic)	Peje
Broliq (Brolic)	Peje
Zllopek	Peje
Cyshk(Cuska)	Peje
Pavlan (Plaviane)	Peje
Bllagaje (Blagaje)	Peje
Katundi I Ri (Pasino Selo)	Peje
Orroberde (Orno Brdo)	Istog
Raushiq (Rausic)	Peje
Zahac	Peje

Note: The Albanian names of villages/urban areas has been used in the above tables. The Serbian name is in brackets if it is different to the Albanian term.

III PROGRAM PERFORMANCE.

(a) ACCOMPLISHMENTS, ISSUES AND OBSTACLES.

Structural assessments.

During the first six weeks of the project, the Concern team of architects and engineers visited all the Category 3 and 4 houses within the target area, in order to carry out structural assessments. The aim of these structural assessments was to determine how best the houses could be protected from the elements over the winter months and the materials needed to provide one "warm room" for the beneficiaries. A detailed roof design was completed for each house. Upon completion of these structural assessments, it was realized that the target 700 roofs could not be reached within the original target area. This was due to the fact that firstly other agencies had become operational within the CONCERN AOR offering tiled roofs or even full reconstruction in some cases. secondly some houses were unoccupied and lastly the fact that some home owners choose to rehabilitate their own homes. At this point consultations took place with UNHCR and other NGOs operational in the area in order to identify villages or urban areas where there were clear shelter needs which were not being met by other agencies. In this way CONCERN was able to "fill in gaps" and target villages or vulnerable families who may otherwise not have received emergency assistance.

A completed list of all peri-urban villages and urban areas within the Concern area of responsibility is detailed in II c) above.

The Shelter Kit

Once the engineering/architecture team had completed the structural assessments of each house within the AOR several recommendations were made for changes which should be made to the original shelter kits detailed in the proposal submitted to OFDA. These additions and changes were deemed necessary in order to ensure that beneficiaries were adequately protected during the winter months and the structure of the houses did not suffer any further damage from the elements. These revisions are detailed in Annex 1. It should be noted that any resulting increase in the expenditure has been covered through Concern's own funding or funding secured from the Department of Foreign Affairs in Ireland.

The final shelter kit distributed to beneficiaries was made up of the following components:

- Roofing timber (including lathes and batons)
- Reinforced roofing plastic.
- Window plastic
- Fibreboard for ceiling. (to be distributed to 35% of houses).
- Insulation carpet.
- 1 door
- 2 windows.
- 2 bags of cement.
- 2 bags of lime
- 1 tool kit (saw, hammer, measuring tape).
- 1 lamp plus 2 canisters of paraffin.
- 1 stove
- Nails, clamps and sealing foam.

Note that in the original proposal it was stated that 75% of timber and all of the roofing and window plastic needed for the project was to be supplied by OFDA in-kind. A further 875m3 of timber was funded by OFDA with a cash infusion (see fax from OFDA Washington dated October 19th). This cash infusion was necessary due to the late arrival of OFDA in-kind materials. (See Annex 2)

Procurement of materials.

Timely procurement of materials was one of the main challenges of this project. It should be remembered that up to 100,000 houses were damaged in Kosovo during the conflict with the result that there were huge demands on materials locally and regionally. International aid agencies involved in emergency shelter rehabilitation and private individuals repairing their own houses were all under huge pressure to procure materials before the onset of the extremely harsh Balkan winter.

As per the agreement with OFDA, every effort was made to procure materials locally. Where this was not possible materials were procured within the region, namely Montenegro, Bosnia and Turkey. (See table).

<u>MATERIAL</u>	<u>SOURCE</u>
Timber (See Appendix 2)	Local / Montenegro/Bosnia
Roofing plastic	Supplied in kind
Window plastic	Supplied in kind
Fibre board	Local
Insulation carpet	Local
Doors	Local and Montenegro
Windows	Local and Montenegro
Cement	Local and Montenegro
Lime	Local and Montenegro
Tools	Local
Lamps	Local
Nails, clamps, sealing foam	Local
Stoves	Local and Turkey

Given the inflationary environment within which we were working there were some variations in unit prices as detailed in the budget submitted to OFDA. Details of procurement are given in Annex 1.

Trucks were delayed for several hours along the Kosovo/Montenegrin border. Delays for trucks of up to 10 days along the Kosovo/Macedonian border meant that Macedonia could not be used as a source of material as the materials would not arrive on time to meet the emergency needs.

The majority of our suppliers expected to be paid in cash. As there were no banking facilities in Kosovo at that time and given that this has been a very cash-intensive project, very large amounts of money had to be brought across the border in cash from Macedonia.. There were obvious security risks involved in this which was a source of constant concern. Additionally

suppliers could not open bank accounts in Macedonia as the majority of Kosovars do not currently hold passports.

An underspend on materials purchased enabled Concern to procure further materials in December for the distribution of additional warm rooms for vulnerable families. (See letter to OFDA/DART Pristina dated October 25th) Any additional materials purchased after December 31st for 342 extra warm rooms was charged to the Irish Department of Foreign Affairs or Concern's own funding was used.

Distribution of materials.

The amounts of materials distributed as of December 31st is detailed in Annex 1. In addition to these materials 427 UNHCR shelter kits were distributed. However supply of these kits was sporadic and it was difficult to secure complete kits.

Distribution was done on a village by village basis with priority for distribution being given to the vulnerable families in each village. Materials were distributed to a central point in each village, usually the house of the Mother Teresa Representative (MTS) (our local partners) who played a key role in distribution at village level. Materials were divided into "a package" for each house. The process was closely monitored by a CONCERN staff member. Distribution in the urban areas was done on a house to house basis.

In January, materials for a second warm room for vulnerable families were distributed. These materials were funded by the underspend on construction materials funded by OFDA (procured before December 31st), along with funding from the Irish department of foreign affairs and Concern's own funding.

In co-ordination with IRC water and sanitation equipment was distributed to beneficiaries in urban areas. 150 showers, toilets and sinks were distributed.

At peak distribution in mid-November Concern was hiring 8 trucks and 30 loaders on a daily basis.

Construction and Monitoring.

A local labor contractor was hired to construct the roofs and install warm rooms for families in vulnerable circumstances without the necessary expertise to complete the work themselves. A total of 310 roofs were erected by the Concern labor contractor. This amount is substantially more than the amount in the budget submitted to OFDA. Once again funding from the Irish Department of Foreign Affairs and/or Concern's own funding was used to cover any shortfall. The increase in the number of roofs being erected by the labor contractor was necessary due to the increase in beneficiaries in urban areas and therefore EVFs in need of construction assistance.

The work of the labor contractor was monitored closely by the Concern team of architects and engineers to ensure that a high standard of workmanship was adhered to. During December storms damaged a small number of roofs and in this case the labor contractor returned to these houses in order to carry out repairs.

A total of 286 roofs were erected by the beneficiaries themselves. Technical support and advice was provided to these beneficiaries on request.

By December 31st a total of 596 roofs had been erected. Project activities continued through February. By February 29th, 605 roofs had been constructed. A further 86 beneficiaries who are staying with relatives or are currently residing in Serb apartments are storing the materials to be used in reconstructing their houses in the Spring.

Extremely vulnerable families (EVFs).

One of the primary aims of this project was to ensure that families within our AOR in especially vulnerable circumstances were adequately provided for and protected from the elements over the winter. The shelter team worked closely with the Concern social team and our local partners the Mother Theresa Society (MTS) (who have a representative in each village in Kosovo) to identify and support vulnerable families. These EVFs were prioritized for distribution and had their roofs constructed by the Concern labor contractor.

The criteria for selection of EVFs was as follows;

- (c) Female headed houses.
- (d) Families who lost members during the conflict.
- (e) Families with disabled members.
- (f) Families with large numbers of young children.
- (g) Families in economically deprived circumstances.

Liaison with other NGOs, local government and UN agencies.

Concern liaised closely with other international NGOs, local government and UN agencies working within the Peje region.

UNHCR was the appointed co-ordinating body for all NGOs working on emergency shelter rehabilitation within the region. Concern provided UNHCR with regular updates on our commitments and progress. We also responded to UNHCR requests to provide assistance to villages or families in vulnerable circumstances and not in receipt of emergency assistance from other agencies.

In order to foster and support the re-emergence of local structures, Concern liaised closely with the local government. Regular updates on progress were sent and regular meetings were held with the head of the urban planning section of the local municipality.

The host family spirit.

Concern has been committed to fostering the host family spirit within our AOR. In over 200 of our target houses there are 2 or more families in residence. However, as agreed with OFDA, formal hosting mechanisms were not set in place and no indicators were set for monitoring progress. There will be further discussion on this point in Section IV.

IV PROFILES OF BENEFICIARIES/SUCCESS STORIES

Profile 1

The Gashi family live in the village of Kerstovc about 5 KM from Peje town. They are farmers. Before the war, the family comprised four brothers and their wives and children. One day in the early part of the war Serb soldiers came to the village and started to turn people out of their houses. The soldiers came to the Gashi family and told the women and children to leave. While they were walking away they heard shooting. They could do nothing but continue on their way and crossed the border into Albanian where they joined the many thousands living in refugee camps. Once the war was over they returned to the village to find the bodies of two of the brothers lying in the compound yard. The two other brothers had survived the massacre, one was in hiding, the other in a prison in Serbia where he remains to this day. The four houses in the compound were burnt out shells and all their property had been looted.

The family are obviously totally traumatized by the loss of their loved ones. They are now trying to survive with only one-able bodied man, 4 women and 10 children ranging in age from 10 months to 9 years old.

When they first returned they were living in a tent supplied by CONCERN. In addition CONCERN provided them with blankets, mattresses, kitchen equipment, sanitary kits, clothes and food. In August we started rehabilitation of one of the houses in the compound. The roof was constructed and two rooms were winterized. At least they will be warm for the winter.

Profile 2

The Aliqkay family live in the Dardania 2 area of Peje town. Before the war 3 brothers lived in the house along with their wives and 8 children. Their story is very similar to the previous one – Serb soldiers came to the house and told the woman and children to leave. When they returned to the house they found the bodies of one of the brothers and his 20 year old son lying the yard, another brother lay dead in one of the rooms. While the massacres was taking place the third brother hid on the roof. When the house started to burn he jumped from the roof and escaped.

When CONCERN first visited the house in July there were wreaths of flowers marking the spots where the bodies had been found.

The CONCERN labor contractor completed their roof and two rooms were winterized.

Both of these families were profiled in the interim report submitted to OFDA. Since then, the Concern social team has kept a close watch on their progress. Both families spent the winter under the Concern roofs and although the conditions were far from ideal, the families were warm and dry and stayed healthy over the winter months. Inevitably the families are still traumatized from what they have been through but they are getting through the winter and can now look towards rebuilding their lives in the Spring. Using its own funding Concern has distributed tiles to both of these families along with 120 other vulnerable families within out target area.

V UNFORSEEN CIRCUMSTANCES.

Delays in the arrival of OFDA in-kind materials.

OFDA were committed to providing 75% of the timber needed for this project along with 100% of the roofing plastic. The balance of 25% was to be procured by Concern using OFDA funding. Concern was informed that the expected delivery date for this material was late September. By September 30th Concern had procured all of the 25% of OFDA funded timber. At this point construction was already underway. With the winter approaching it was imperative that construction not be halted so Irish Department of Foreign Affairs funding was used to purchase 550m³ of timber. On October 18th, authorization was received from OFDA to begin to incur costs on a cash infusion of \$180,250 which was used to purchase a further 875m³ of timber. This cash infusion was necessary due to the delays in the arrival of OFDA timber. On November 14th the first OFDA in-kind materials arrived in the Concern warehouse. (See Annex 2 for more details of timber procured).

These delays in the receipt of the in-kind materials did not have the serious consequences it might have had for two reasons. Firstly Concern was in the fortunate position of having the flexibility of alternative funding. This enabled Concern to purchase a substantial amount of timber. Without this the project would have been stalled for 6 weeks. Secondly, the onset of winter this year in Kosovo was late and has not been as harsh as other years. There was little rain in early winter and the first snows did not arrive until late December. This fact prevented any humanitarian crisis which could have resulted from any delays in providing emergency shelter rehabilitation.

The main consequence of the delays in the arrival of the in-kind timber was that there was a substantial surplus of timber left at the end of the project. With OFDA's agreement Concern sold 503m³. 470m³ was returned to OFDA. (See Annex 2 for details)

In addition due to these delays a 30 day extension to the project up to December 31st was requested and agreed to by OFDA.

Co-ordination with other NGOs.

As has already been stated Concern co-ordinated closely with UNHCR, local government authorities and other NGOs working in the Peje region. The co-ordination worked well in the early stages of the emergency. Most agencies co-ordinated closely with UNHCR and specific spheres of responsibility were assigned to specific agencies. However in October/November an increasing number of organizations providing shelter rehabilitation became operational within the Peje region. Some co-operated closely with UNHCR but many smaller agencies did not. The assistance being offered beneficiaries ranged from basic shelter kits to full reconstruction of houses. This impacted on Concern's work as often there were agencies operational within our AOR whom we were unaware of. A small number of beneficiaries were able to exploit this situation for maximum gain by securing materials from several different agencies to rehabilitate their houses. The result of this was that the Concern shelter team had to spend a considerable amount of time "tracking down" agencies providing shelter rehabilitation in order to co-ordinate our efforts and ensure there was no duplication.

The host family spirit.

Fostering the host family spirit was an important component of this project at the outset. However, as agreed with OFDA, Concern did not attempt to enter into formal hosting arrangements between families, the process was carried out on an informal basis and no indicators were set. In many cases there were already several families residing together within the one house or compound as it is common for extended families to live together in Kosovo. Using the underspend on construction materials in the OFDA budget, along with funding from the Irish Department of Foreign Affairs and Concern's own funding, a further 342 second warm room kits were distributed to vulnerable families within our target area.

The main motivation in encouraging hosting was the concern that families living in Category 5 houses would not have shelter over the winter months. However it has transpired that many of these families are spending the winter in Serb-owned apartments, are staying with relatives or have not yet returned to Kosovo. Evidence of the fact that there have not been extreme needs manifested amongst Category 5 families can be seen in the fact that Kosovo-wide community shelters are currently only 1/3 full and UNHCR have only distributed 1,000 of the 15,000 winter tents which were procured.

Unoccupied properties.

During the structural assessments carried out by Concern, all of the target beneficiaries stated that if their properties were rehabilitated they would reside there over the winter. At that point many were living in tents or had taken over apartments vacated by Serbs when they fled. However once the project had been completed and an evaluation done it emerged that 28% of the houses which Concern rehabilitated are currently unoccupied. It has transpired that many of the families who are currently living in alternative accommodation (mainly Serb owned apartments) have decided to spend the winter there and will return to their homes in the Spring. Although it was assumed that properties rehabilitated by Concern would be occupied over the winter, it has still been of benefit to the community to rehabilitate those properties as further weather damage has been prevented over the winter months and the properties can now be fully rehabilitated in the Spring.

The role of the Mother Theresa Society.

Our local partners the MTS played an important role in the implementation of this project. Representatives of the MTS in each village and urban area worked closely with Concern staff to identify vulnerable families in their communities. The house of the MTS village activist was often used as a central point in the village for the distribution of shelter materials.

Concern chose to work closely with the MTS, as their network of village level activists was perceived as a very useful resource. However the degree of co-operation secured from MTS activists varied from area to area. Many of the MTS activists we worked with were genuinely committed to the same humanitarian principles as Concern is. However there was huge pressure on them from within their own communities and it was somewhat inevitable that nepotism and patronage would arise. Concern was very aware of this issue and the identification of vulnerable families within communities and the distribution of materials was closely monitored by Concern staff.

VI RESOURCE USE/EXPENTITURE

Funding for this project has also been provided by the Irish Department of Foreign Affairs and Concern Worldwide.

Details of materials procured and distributed are in Appendix 1. Any underspend on construction materials has been used to purchase further warm room materials for distribution to vulnerable families.

ANNEX 1-NOTES

Note: During January Concern distributed 342 additional warm rooms to beneficiaries. These warm rooms were funded by a combination of an underspend in construction materials on the OFDA budget (materials purchased before December 31st), funding from the Irish Department of Foreign Affairs and Concern's own funding.

1. Window framing/lathes: The balance of 67m³ was distributed during January with second warm room material. Concern did not self-procure any lathes.
2. Batons: The total in-kind contribution was not received. Concern did not procure any batons.
3. Roofing plastic: Concern used UNHCR roofing plastic while awaiting the arrival of OFDA in-kind material. The result of this was a substantial surplus of roofing plastic left at the end of September. As agreed 23,378m³ were returned to OFDA on Jan 13th. The balance of 12,058m² was distributed during January and February to supplement amounts already distributed to beneficiaries, to repair storm damage to roofs and to rehabilitate community buildings.
4. Window plastic: As above, Concern used UNHCR window plastic while awaiting the arrival of OFDA in-kind materials. The result of this has been a substantial surplus of 8,751m² as of December 31st. This surplus is currently being distributed with 2nd warm room material and by village MTS activists. As of February 25, 2000 1,287m³ remained in the Concern store.
5. Flooring: In the original proposal it was envisaged that timber floors would be put in 3% of houses. However given the severity of the Balkan winter and the vulnerability of our beneficiaries it was felt that some form of insulation materials should be put on floors in all of the winterized rooms. Flooring for all 700 rooms was distributed by December 31st. The surplus was distributed during January with additional warm room materials. Any underspend in construction materials was used in part to procure flooring for some of the 342 additional warm rooms (purchased before December 31st)
6. Materials for ceilings: In the original proposal it was envisaged that ceilings would be put into 25% of houses. However based on detailed structural assessments it was decided that 35% of houses were in need of ceilings. Ceiling material for all 700 rooms was distributed by December 31st. The surplus was distributed during January with 2nd warm room materials. Any underspend in construction materials was used in part to procure some of the ceiling material for 342 additional warm rooms (purchased before December 31st)
7. Clamps: As of December 31st, there was a surplus of 15,603 clamps. The surplus was distributed during January and February.
8. Duct tape: Each box of OFDA roofing plastic came with 5 rolls of duct tape so they were distributed together.
9. Doors: Distribution of 700 doors was completed by December 31st. A further 342 doors were procured for distribution with additional warm rooms. Any underspend in construction materials was used in part to procure doors for some of the 342 additional warm rooms (purchased before December 31st)

10. Windows; Distribution of windows was completed by December 31st. Further windows were procured for distribution with additional warm rooms. Any underspend in construction materials was used in part to procure windows for some of these 342 additional warm rooms (purchased before December 31st)
11. Saws: 350 saws were supplied with UNHCR shelter kits. Therefore it was only necessary to procure a further 350 all of which have been distributed.
12. Hammers: 273 hammers were received with UNHCR shelter kits. No further hammers were procured.
13. Measuring tapes: Measuring tapes were supplied with UNHCR shelter kits so it was not necessary to procure any further.
14. Stoves: In the original proposal it was envisaged that stoves would be self-procured by Concern. Delays in this procurement meant that only 235 stoves had been distributed by December 31st. However, 243 stoves were distributed by Mercy Corp International to our beneficiaries in November. This ensured that the most vulnerable of our beneficiaries had heat. Concern self-procured a further 200 stoves, with 85 being supplied by OFDA in-kind and a further 200 being distributed by German Red Cross to our beneficiaries. Therefore a total of 878 stoves were distributed to our beneficiaries by the end of January. 350 of these were self-procured by Concern using OFDA funding and a further 85 were supplied in-kind.
15. Lamps: An additional 293 lamps were procured to be distributed with 2nd warm room material. Lamps were procured at a substantially lower price than in the original budget (6.6\$ as opposed to 12.53\$).
16. Concern is supplementing the winterization of each room with cement, lime and sealing foam.
17. 2,445kgs of nails left at the end of December were distributed in January with additional warm rooms.

PROCUREMENT AND DISTRIBUTION OF MATERIALS FOR 700 ROOFS AND 700 WINTERISED ROOMS.

Material	Unit of Measurement	Units as per OFDA budget	Units per Concern contribution	Total Units Budgetted	Budget revision	Revised budget Units	Total amount in-kind from OFDA	Total units procured. at Dec 31st	Total Units Available	Total units distributed at Dec 31st	Awaiting distribution at 12/31/99
Roofing timber	m3	700	700	1,400	0	1,400	2,100	2,125	4,225	3,155	1,070
Lathes/Window framing	m3	73	0	73	0	73	120	0	120	53	67
Batons(1.2x3X1.5)	m3	98	0	98	0	98	32	0	32	32	0
Roofing plastic	m3	105,033	0	105,033	0	105,033	105,033	0	105,033	69,596	35,437
Window plastic	m2	14,508	0	14,508	0	14,508	14,508	0	14,508	5,757	8,751
Flooring	m2	315	0	315	17,185	17,500	0	24,660	24,660	14,400	10,260
Materials for ceiling	m2	2,625	0	2,625	3,500	6,125	0	8,962	8,962	4,608	4,354
Clamps	unit	42,000	0	42000	14,000	56000	0	56000	56,000	40397	15,603
Duct tape	50m roll	140	0	140	-140	0	0	0	0	0	0
Door & frame	unit	700	0	700	0	700	0	1003	1,003	697	306
Window frame & glass	unit	1,400	0	1400	0	1400	0	1707	1,707	1375	332
Tool kit - saw	unit	700	0	700	-350	350	0	350	350	350	0
Tool kit - hammer	unit	700	0	700	-427	273	0	0	0	0	0
7.5m measuring tape	unit	700	0	700	-700	0	0	0	0	0	0
Stove	unt	700	0	700	0	700	85	350	435	235	200
Lamp	unit	700	0	700	293	993	0	1000	1,000	599	401
Cement	50kg bag	0	1400	1400	0	1400	0	1940	1,940	1375	565
Lime	33kg bag	0	1030	1030	0	1030	0	1375	1,375	942	433
Sealing foam	175ml bottles	0	700	700	0	700	0	1000	1,000	733	267
Nails	kg	8,400	0	8,400	1,150	9,550	0	9,550	9,550	7,105	2,445

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ANNEX 2

TIMBER PROCURMENT AND DISTRIBUTION.

TIMBER RECEIVED;

OFDA funded timber: 700m3
Concern funded timber: 550m3
Timber purchased with OFDA cash infusion: 875m3
Timber received in-kind from OFDA: 2,100m3

Total timber received: **4,225m3.**

TIMBER DISTRIBUTED;

Timber distributed as of December 31st: **3,155m3.**

TIMBER SURPLUS;

Balance: 1,070m3

Note: it was agreed with OFDA (fax dated Dec 15th) that 643m3 of this surplus was the property of Concern to be disposed of as we wished

470m3 returned to OFDA (Jan 13th)
425m3 sold to Danish Refugee Council.)
20m3 sold to CICA.
58m3 sold privately.
97m3 distributed during January as second warm room material.

Financial Report on Concern Emergency Shelter Rehabilitation, September 1st to December 31st 1999.

		Code	Total Cash Budget	Concern Cash Budget	OFDA Cash Budget	Total Cash Cost	OFDA Cash Cost	DFA Cash Cost	Concern Cash Cost
DIRECT COSTS									
National Staff									
Permanent staff									
	Assistant Project Manager	3100	9,980	0	9,980	7,024	7,024	0	0
	Project Officer	3101	1,636	0	1,636	3,184	1,853	665	665
	Monitors	3104	5,586	0	5,586	11,050	5,628	2,711	2,711
	Head Storeman	3105	1,636	0	1,636	4,448	2,138	1,155	1,155
	Assistant Storeman	3106	1,357	0	1,357	3,763	1,415	1,174	1,174
	Guards (Store)	3107	10,374	0	10,374	20,855	15,268	2,793	2,793
	Logistician	3109	982	0	982	2,806	1,489	659	659
	Engineer/Architect	3110	7,980	0	7,980	17,660	9,383	4,139	4,139
	Distribution officer	3113	0	0	0	2,210	885	662	662
	Procurement Officer	3114	0	0	0	2,815	1,439	688	688
Contracted staff									
Rural	Carpenters, skilled labour	3111	13,087	0	13,087	214,808	13,800	201,008	0
	Casual Labour	N/a	6,224	0	6,224	22,661	11,723	0	10,938
Urban	Contract per square metre	3115	83,333	0	83,333	72,665	72,665	0	0
			142,175	0	142,175	385,949	144,711	215,654	25,584
Expatriate Staff									
Salaries	Project Manager	3695	10,680	0	10,680	11,239	11,239	0	0
	Logistician	3116	3,591	0	3,591	9,897	9,897	0	0
Other	Support Costs	Alloc	29,096	0	29,096	28,359	28,359	0	0
			43,367	0	43,367	49,495	49,495	0	0
Construction Materials									
	Timber for roof	3183	351,361	0	351,361	413,725	349,025	64,700	0
	Timber for floor	3186	55,125	0	55,125	77,542	56,766	20,777	0
	Materials for ceilings	3184	18,375	0	18,375	9,722	9,722	0	0
	Lathes	3190	14,560	0	14,560	18,669	18,669	0	0
	Batons	N/a	4,900	0	4,900	0	0	0	0
	Nails	3182	9,324	0	9,324	9,711	9,711	0	0
	Clamps	3192	30,240	0	30,240	37,348	37,348	0	0
	Duct tape	N/a	3,360	0	3,360	0	0	0	0
	Door and door frame	3180	50,556	14,722	35,833	57,898	57,898	0	0
	Window frame with glass	3181	128,333	16,500	111,833	157,333	157,333	0	0
	Tool kit	3188	14,000	0	14,000	1,250	1,250	0	0
	7.5m measuring tape	N/a	11,667	0	11,667	0	0	0	0
	Stove	3187	70,000	0	70,000	35,404	35,404	0	0
	Miscellaneous	3195/3231	0	0	0	3,977	1,298	0	2,679
	Cement	3189	0	0	0	13,923	1,809	0	12,114
	Lamp	3194	11,667	0	11,667	6,377	6,377	0	0
	Roofing Plastic	3185	0	0	0	52,595	0	0	52,595
	Lime	3196	0	0	0	785	0	0	785
			773,467	31,222	742,245	896,259	742,610	85,477	68,173
Technical Support									
	Ladders	N/a	3,333	0	3,333	0	0	0	0
	Spirit levels	N/a	222	0	222	0	0	0	0
	Builders lines	N/a	56	0	56	0	0	0	0
	20m measuring tape	N/a	389	0	389	0	0	0	0
			4,000	0	4,000	0	0	0	0
Other									
	Warehouse rent	3200	9,000	0	9,000	17,739	14,000	3,739	0
	Warehouse furniture	3201	400	0	400	56	56	0	0
	Warehouse repairs	3202	2,000	0	2,000	1,048	247	801	0
	Final evaluation	3120	3,990	0	3,990	0	0	0	0
			15,390	0	15,390	18,843	14,303	4,540	0
Transport									
Vehicle Hire	Truck hire (moving supplies)	3210	5,367	0	5,367	46,333	13,322	25,412	7,599
	Vehicle hire	3213	3,600	0	3,600	6,702	4,258	2,444	0

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Financial Report on Concern Emergency Shelter Rehabilitation, September 1st to December 31st 1999.

		Code	Total Cash Budget	Concern Cash Budget	OFDA Cash Budget	Total Cash Cost	OFDA Cash Cost	DFA Cash Cost	Concern Cash Cost
Vehicle Purchase	Truck	3500	9,600	0	9,600	0	0	0	0
	4 x 4 Vehicle	3503	40,000	40,000	0	32,344	0	0	32,344
	Bicycle	N/a	444	0	444	0	0	0	0
Salaries	Drivers	Alloc	5,467	0	5,467	8,452	1,501	6,951	0
	Loaders (SDM per tonne)	3108/3232	3,488	0	3,488	18,159	10,667	0	7,492
Repairs and Maintenance	General	Alloc	6,000	0	6,000	1,470	1,470	0	0
Tax & Insurance	Tax & Insurance	Alloc	3,000	0	3,000	3,981	3,981	0	0
Fuel	Diesel	Alloc	4,444	0	4,444	2,517	2,517	0	0
Other	Codans for vehicles	Alloc	4,389	4,389	0	538	538	0	0
			85,799	44,389	41,410	120,496	38,254	34,807	47,435
Support Costs									
Local Salaries	Administrator / Finance	Alloc	1,333	0	1,333	11,306	2,643	0	8,663
Radio/Telecom Equip	Base Station	Alloc	3,325	3,325	0	226	226	0	0
	Handsets	Alloc	3,000	3,000	0	0	0	0	0
	Spare Parts (Codans)	Alloc	266	266	0	0	0	0	0
	Satellite Phone	Alloc	1,663	1,663	0	0	0	0	0
Furniture & Equipment	Photocopier	Alloc	1,330	0	1,330	0	0	0	0
	Laptop - Powerbook	Alloc	1,995	0	1,995	1,639	1,420	0	219
	Desktop	Alloc	1,264	0	1,264	0	0	0	0
	Printers	Alloc	399	0	399	0	0	0	0
	Furniture	Alloc	1,330	0	1,330	(219)	0	0	(219)
	Other equipment	Alloc	500	0	500	3,457	0	0	3,457
	Safe	Alloc	266	266	0	0	0	0	0
Office Supplies	Stationary	Alloc	1,064	0	1,064	846	435	0	411
	All other supplies	Alloc	1,541	0	1,541	0	0	0	0
Rent	Rent	Alloc	2,200	0	2,200	2,870	1,881	0	989
Utilities	Telephone	Alloc	4,788	0	4,788	16,684	11,550	0	5,134
Other	Couriers	Alloc	266	0	266	8,064	0	0	8,064
	Legal fees	Alloc	532	0	532	0	0	0	0
	Audit fees	Alloc	399	0	399	0	0	0	0
			27,460	8,520	18,940	44,873	18,155	0	26,718
			1,091,658	84,131	1,007,527	1,515,915	1,007,527	340,478	167,910
			87,333	6,730	80,602	121,273	80,602	0	40,671
	TOTAL EXPENDITURE		1,178,991	90,861	1,088,129	1,637,188	1,088,129	340,478	208,581

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