

Sohani-Rani Bazar-Dhatta Tole Community Development Project

Phase II - Drinking Water And Women Development Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

Cost Estimate for Tubewell Program

Project Area: Sohani, Rani Bazar, Dhatta Tole, Piradi, Janakpur Municipality, Ward #13

S.N.	Description	Quantity	Unit	Rate	Amount
Tubewell					
1	Tubewell Head	1	set	4,000.00	4,000.00
2	GI Pipe	2.00	m	300.00	600.00
3	Bleaching Powder	0.40	Kg.	80.00	32.00
4	Solvent Cement	0.15	Kg.	400.00	60.00
5	Gravel	4.00	Tin	60.00	240.00
6	Steel Rod	1.10	Kg.	52.00	57.20
7	Threading	2	No.	40.00	80.00
8	Welding	2	No.	20.00	40.00
9	Plumbing tape	2	No.	15.00	30.00
10	Transportation	LS			50.00
11	Drilling cost	66.00	m	35.00	2,310.00
Sub-Total					7,499.20
12	PVC Casing pipe	60.00	m	103.00	6,180.00
13	PVC Screen	4.00	m	235.00	940.00
14	Sand Trap	1.00	m	120.00	120.00
15	Adoptors	2.00	No.	40.00	80.00
Sub-Total					7,320.00
Well Head Platform					
16	Cement	4.73	Bags	500.00	2,365.00
17	Brick	170	No.	4.50	765.00
18	Firms work	1	No.	200.00	200.00
19	Labor	2.62	m.d.	200.00	525.00
20	Transportation		LS		150.00
Sub-Total					4,005.00
Grand Total					22,318.20

US \$320.00

Total Cost of the 27 Tubewells

S.N.	Target Number of Tubewells	Quantity	Unit Cost	Total
1	In Ward # 13	25	\$320.00	\$8,000.00
2	In Rajaul (Replacement)	2	\$320.00	\$640.00
GrandTotal				\$8,640.00

Mahuwa Community Development Project
Phase I - Sanitation And Women Development Program
 Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

Cost Estimate for Latrine program

Design #1

S. N.	Expenditure Head	As Proposed by WDSC			
		Unit	Quantity	Rate (Rs.)	Amount
1	Cement	Bags	2.12	500.00	1,060.00
2	Sand	Tin	8.80	12.50	110.00
3	Aggregate	Tin	16.00	23.50	376.00
4	Steel rod	Kg.	4.84	52.00	251.68
5	oil/wire	LS			50.00
6	Plastic	m	2.10	10.00	21.00
7	Skilled Labor	m.d	1.15	200.00	230.00
8	Unskilled Labor	m.d.	1.00	100.00	100.00
9	Firm Rental	LS			100.00
10	Transportation	LS			70.00
	Sub-Total				2,368.68
	Installation				
11	HDP pipe 3" dia.	m	2.00	115.00	230.00
12	Cement	Bags	0.50	500.00	225.00
13	HDP bend 3" dia.	Nos,	1	50.00	50.00
14	HDP pipe 3" dia.	m	3.00	115.00	345.00
15	Tee couple 3" dia	Nos,	1	65.00	65.00
16	Ventilation cap	Nos,	1	60.00	60.00
17	Skilled Labor	Nos,	1	200.00	200.00
18	Pipe, support, mason etc.	LS		-	170.00
	Sub-Total				1,345.00
19	Toilet Pan set	set	1	600.00	600.00
	Total cost per latrine				4,313.00
	User's Contribution				1,000.00
	Total Cost to the Project				3713.00
					\$53.00

Design #2

S. N.	Expenditure Head	As Proposed by WDSC			
		Unit	Quantity	Rate (Rs.)	Amount
1	Cement	Bags	1.34	500.00	670.00
2	Sand	Tin	5.50	12.50	68.75
3	Aggregate	Tin	11.00	23.50	258.50
4	Steel rod	Kg.	2.42	52.00	125.84
5	oil/wire	LS			25.00
6	Plastic	m	1.10	10.00	11.00
7	Skilled Labor	m.d	0.72	200.00	144.00
8	Unskilled Labor	m.d.	0.61	100.00	61.00
9	Firm Rental	LS			60.00
10	Transportation	LS			70.00
	Sub-Total				1,494.09
	Installation				
11	HDP pipe 3" dia.	m	2.00	115.00	230.00
12	Cement	Bags	0.50	500.00	225.00
13	HDP bend 3" dia.	Nos,	1.00	50.00	50.00
14	HDP pipe 3" dia.	m	3.00	115.00	345.00
15	Tee couple 3" dia	Nos,	1.00	65.00	65.00
16	Ventilation cap	Nos,	1.00	60.00	60.00
17	Skilled Labor	Nos,	1.00	200.00	200.00
18	Pipe, support, mason etc.	LS		-	170.00
	Sub-Total				1,345.00
19	Toilet Pan set	set	1	600.00	600.00
	Total cost per latrine				3,439.00
	User's Contribution				700.00
	Total Cost to the Project				2,739.00
					\$40.00

Design #3

S. N.	Expenditure Head	As Proposed by WDSC			
		Unit	Quantity	Rate (Rs.)	Amount
1	Cement	Bags	1.28	500.00	640.00
2	Sand	Tin	5.60	12.50	70.00
3	Aggregate	Tin	11.00	23.50	258.50
4	Steel rod	Kg.	2.42	52.00	125.84
5	oil/wire	LS			25.00
6	Plastic	m	1.10	10.00	11.00
7	Skilled Labor	m.d	0.72	200.00	200.00
8	Unskilled Labor	m.d.	0.61	100.00	61.00
9	Firm Rental	LS			60.00
10	Transportation	LS			70.00
	Sub-Total				1,521.34
	Installation				
11	HDP pipe 3" dia.	m	3.00	115.00	345.00
12	Cement	Bags	0.00	0.00	0.00
13	HDP bend 3" dia.	Nos,	1	50.00	50.00
14	HDP pipe 3" dia.	m	0.00	0.00	0.00
15	Tee couple 3" dia	Nos,	0	0.00	0.00
16	Ventilation cap	Nos,	1	60.00	60.00
17	Skilled Labor	Nos,	0	0.00	0.00
18	Pipe, support, mason etc.	LS		-	170.00
	Sub-Total				625.00
19	Toilet Pan set	set	1	600.00	600.00
	Total cost per latrine				2,746.00
	User's Contribution				400.00
	Total Cost to the Project				2,346.00
					\$34.00

Mahuwa Community Development Project

Phase I - Sanitation And Women Development Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

Construction of Curing Pond

S.N.	Particular	Units	Quantity	Rate	Amount
1	Bricks	Nos.	1375	4.50	6,187.50
2	Cement	Bags	18	500.00	9,000.00
3	Sand	Tin	152	12.50	1,900.00
4	Aggregate	Tin	240	23.50	5,640.00
5	Skilled labor	m.d.	9	200.00	1,800.00
6	Unskilled labor	m.d.	18	100.00	1,800.00
7	Transportation	LS			400.00
Total					26,727.50
					\$382.00

Target Latrine Number and Total Budget

Design	Number	Unit cost	Total
#1	130	\$53.00	\$6,890.00
#2	40	\$40.00	\$1,600.00
#3	30	\$34.00	\$1,020.00
Curing Pond		\$382.00	\$382.00
Grand Total			\$9,892.00

Mahuwa Community Development Project
Phase I - Sanitation And Women Development Program
 Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

1. Cost Estimate for Fabric Painting Class

Training Duration = 3 months (each)
 No. of Trainees = 20 Women in each batch
 No. of batches = 2 batches
 One batch in Mahuwa VDC and the other in Ward #13, Janakpur Municipality

S.N.	Particulars	Basis	Amount
1	Trainers Salary	Rs.4,500 x 3 months x 2	27,000.00
2	Cloth	Rs.65 x 100m x 2	13,000.00
3	Paints (Color)	Rs. 4000 x 2	8,000.00
4	Brush	Rs. 500 x 2	1,000.00
5	Frame	Rs. 50 x 20 x 2	1,000.00
6	Training Hall Rent	Rs. 1000 x 3 mth x 2	6,000.00
7	Matts	Rs. 2000 x 2	4,000.00
8	Stationery	Rs. 200 x 20 2	8,000.00
Total			68,000.00
			\$972.00

2. Cost Estimate for Sewing-Cutting Class

Training Duration = 3 months (each)
 No. of Trainees = 40 women (20 in each batch)
 No. of batches = 2 batches
 One batch in Mahuwa VDC and the other in Ward #13, Janakpur Municipality

Training Method
 Reading & Writing Class = 15 days
 Sewing-Cutting Class = 165 days
 Total Trainig Period for each batch = 180 days

S.N.	Particulars	Basis	Amount
1	Trainers Salary	Rs.4,500 x 6 months x 2	54,000.00
2	Scissors	5 units	1,000.00
4	Needles, thread, tape	Rs.2500 x 2	5,000.00
5	Stationery	Rs.2000 x 2	4,000.00
6	Training Hall Rental	Rs. 1000 x 6 mth. X 2	12,000.00
7	Training Book	Rs. 50 x 40 women	2,000.00
8	Sewing Machine Repair	LS	10,000.00
Total			88,000.00
			\$1,258.00

Dhanusha Community Development Project

Child Education Support Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

3. Cost Estimate for Child Education Program

Number of Children = 30 (17 boys and 13 girls)

Project area = Dhankar, Musahari and Chamar Tole, Mujeliya, Janakpur-14

S.N.	Particulars	Basis	Amount
1	School Dress	Rs. 600 x 30 x 2 pairs	36,000.00
2	Shoes	Rs. 250 x 30 x 2 pairs	15,000.00
3	Socks	Rs. 20 x 30 x 4 pairs	2,400.00
4	Exercise Copy	Rs. 10 x 30 x 2 x 12 mths	7,200.00
5	Pencil	Rs. 5 x 30 x 2 x 12 mths	3,600.00
6	Eraser	Rs. 5 x 30 x 1 x 12 mths	1,800.00
7	Pencil Cutter	Rs. 5 x 30 x 1 x 12 mths	1,800.00
8	School Bag	Rs. 250 x 30 x 1 pc	7,500.00
Total			75,300.00
			\$1,075.00

Mahuwa Community Development Project

Phase I - Sanitation and Women Development Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

Cost Estimate for Community Meeting

Participants: Community Members and Potential User Family Members

Conductor: WDSC

Events: 4 events (one day each)

Particulars	Rate (Rs.)	Amount (Rs.)
Transportation	Rs. 300 x 4	1200
Per diem for WDSC staff	Rs. 500 x 4	2000
Refreshments	Rs. 500 x 4	2000
Miscellaneous	LS	800
Stationery & Contingencies	LS	1000
Total		7000
		\$100.00

Summary of Training Costs

April 2006 - March 2007

S. N.	Training	Quantity	Amount
1	Fabric Painting Class	2	\$972.00
2	Sewing-Cutting Class	2	\$1,258.00
3	Child Education Program	30	\$1,075.00
4	VMW Training	1	\$167.00
5	VMW Refresher Training	1	\$45.00
6	HSE Training	1	\$357.00
7	HSE Campaign	1	\$69.00
8	Community Meetings		\$100.00
Total			\$4,043.00

Sohani-Rani Bazar, Dhatta Tole Community Development Project

Phase II - Drinking Water And Women Development Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

4. Cost Estimate for Village Maintenance Workers' Training

Participants = One woman from each tubewell
No. of Trainees = 25 Women
No. of batches = 1 batch
Duration = 2 days

S. N.	Particulars	Rate	Quantity	Days	Amount
1	Tools for distribution	200.00	25		5,000.00
2	Resource Person	500.00	2	2	2,000.00
3	Snacks	50.00	30	2	3,000.00
4	Transportation		LS	2	200.00
5	Stationery, Photocopy, Photograph etc.		LS		500.00
6	Per diem for WDSC staff	500.00	1	2	1,000.00
	Total				11,700.00

US \$167.00

Sohani-Rani Bazar, Dhatta Tole Community Development Project

Phase II - Drinking Water And Women Development Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

Cost Estimate for Village Maintenance Workers' Refresher Training

Participants = One woman from each tubewell
No. of Trainees = 25 Women
No. of batches = 1 batch
Duration = 1 days

S. N.	Particulars	Rate	Quantity	Days	Amount
1	Resource Person	500.00	2	1	1,000.00
2	Snacks	30.00	30	1	900.00
3	Transportation		LS	1	200.00
4	Stationery, Photocopy, Photograph etc.		LS		500.00
5	Per diem for WDSC staff	500.00	1	1	500.00
	Total				3,100.00

\$45.00

Sohani-Rani Bazar, Dhatta Tole Community Development Project

Phase II - Drinking Water And Women Development Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

Cost Estimate for Health & Sanitation Education Training

Participants = One woman from each tubewell
 No. of Trainees = 25 Women
 No. of batches = 1 batch
 Duration = 4 days

S. N.	Particulars	Rate	Quantity	Days	Amount
1	Sanitary material for distribution	500.00	25		12,500.00
2	Training material	30.00	25		750.00
3	Resource Person	500.00	2	4	4,000.00
4	Snacks	50.00	30	4	6,000.00
5	Transportation		LS	2	200.00
6	Stationery, Photocopy, Photograph etc.		LS		500.00
7	Per diem for WDSC staff	500.00	1	2	1,000.00
Total					24,950.00
					\$357.00

Mahuwa Community Development Project

Phase I - Sanitation And Women Development Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

Cost Estimate for Health & Sanitation Awareness Campaign

Participants = Latrine program members
 No. of Trainees = 200 persons (50 in each batch)
 No. of batches = 4 batches
 Duration = 1 day each

S. N.	Particulars	Rate	Quantity	Days	Amount
1	Resource Person	500.00	1	1 x 4 times	2,000.00
2	Snacks	30.00	50	1 x 4 times	1,500.00
3	Transportation	200.00	LS	1 x 4 times	800.00
4	Stationery, Photocopy, Photograph etc.		LS	1 x 4 times	500.00
Total					4,800.00
					\$69.00

Mahuwa Community Development Project
Phase I - Sanitation And Women Development Program
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Phase II - Sohani-Rani Bazar- Dhatta Tole- Drinking Water and Women Development Program

Project Period: April 2006-March 2007 (Baisakh - Chaitra 2063)

S. N.	Description	No.	Rate	Duration	Amount
			(Rs.)	(month)	(Rs.)
I	Staff Salary				
	i) Project Director @ 1/2 time basis	1	10,000.00	12	60,000.00
	ii) Community Workers @ full time	2	5,000.00	12	120,000.00
	iii) Overseer @ 1/2 time basis	1	6,000.00	12	36,000.00
	iv) Accountant cum Store Keeper @ 1/2 time basis	1	5,000.00	12	30,000.00
	Sub-Total				246,000.00
II	Office Management				
	i) Store Room Guard	1	1,000.00	12	12,000.00
	ii) Transportation		LS		5,000.00
	iii) Miscellaneous/Hospitality		LS		10,000.00
	iv) Earlier Project Monitoring (Transportation)		LS		5,000.00
	Sub-Total				32,000.00
	Total				283,000.00
	Contingency @ 10%				28,000.00
	Grand Total				311,000.00
					\$4,445.00

Mahuwa Community Development Project

Phase I - Sanitation and Women Development Program, and
Phase II - Sohani-Rani Bazar-Dhatta Tole Drinking Water
and Women Development Project
April 2006 - March 2007

Budget Estimate

S.N.	Description	Amount (US \$)
1	Tubewells Program (25)	\$8,640.00
2	Latrine Program (200)	\$9,892.00
3	Training Programs	\$4,043.00
4	Project Operation cost (WDSC)	\$4,445.00
5	Water Quality Survey	\$2,500.00
	Total	\$29,520.00
