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Coordinating Office

Appeal

Sudan

Assistance to Spontaneous Returnees AFSD-51 Rev. 1

Appeal Target: US\$ 8,432,302

Balance Requested from ACT Alliance: US\$ 7,380,341

Geneva, 1 September 2005

Dear Colleagues,

Please find enclosed the revision of ACT appeal AFSD51 which includes the appeal from the **Lutheran World Federation** Uganda/Sudan program. On January 10, 2005, the Government of Sudan (GOS) and the Sudan People's Liberation Movement/Army (SPLM/A) signed a Comprehensive Peace Agreement (CPA) thereby ending a decades-long civil war in southern Sudan. This break-through opens the door to the voluntary repatriation of some 500,000 Sudanese refugees now residing in Ethiopia, Kenya, Uganda, the DRC and other neighboring countries.

The long civil war has laid waste to much infrastructure in southern Sudan, including roads, schools, and health facilities. UNHCR, other international organizations, Churches on the ground, and NGOs have begun to reestablish these facilities and basic services, but much more is required to make the region conducive to the sustainable return of refugees and other displaced persons.

This appeal will help integrate returnees and support return communities and the internally displaced. The projects are aiming to anchor returnees in Sudan, enable communities to support refugees who have returned home, and build capacity to absorb additional returnees in these communities in Southern Sudan.

ACT implementing members **Church Ecumenical Action in Sudan (CEAS)**, **Norwegian Church Aid/Sudan Programme (NCA/SP)**, and the **Lutheran World Federation Uganda/Sudan program (LWF)** will collaborate and co-ordinate project activities with local partners and dioceses in Southern Sudan in areas where returnees are expected to return. The **Sudan Council of Churches (SCC)** appeal is currently kept on hold and is therefore not included in this revision.

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:

CEAS: 30 April 2006

NCA: 31 May 2006

LWF: 31 August 2006

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

	CEAS	NCA	LWF	ACT CO Comm.	Total US\$
Appeal Targets	4,388,212	1,987,790	2,051,300	5,000	8,432,302
Less: Pledges/Contr Recd	676,961	375,000	0	0	1,051,961
Balance Requested from ACT Alliance	3,711,251	1,612,790	2,051,300	5,000	7,380,341

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A

IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z

IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT - Action by Churches Together

UBS AG

8, rue du Rhône

P.O. Box 2600

1211 Geneva 4, SWITZERLAND

Swift address: UBSW CHZH12A

Please also inform the Finance Officer Jessie Kgoroadira (direct tel. +4122/791.60.38, e-mail address jkg@act-intl.org) of all pledges/contributions and transfers, including funds sent direct to the implementers, now that the Pledge Form is no longer attached to the Appeal.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information please contact:ACT Director, White Rakuba (phone +41 22 791 6033 or mobile phone + 41 79 203 6055) **or**

ACT Program Officer, Michael Hyden (phone +41 22 791 6040 or mobile phone +41 79 433 0592)

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

White Rakuba
Director, ACT Co-ordinating Office

ACRONYMS

ACT	Action by Churches Together
C&D	Church & Development
CEAS	Church Ecumenical Action in Sudan
CORDAID	Emergencies & Development Aid Organisation, Netherlands
CRS	Catholic Relief Services
DOE	Diocese of El Obeid
DOR	Diocese of Rumbek
ECS	Episcopal Church of Sudan
ERRADA	Ecumenical Relief Rehabilitation and Development Agency-SCC, Khartoum
HH	Household
LWF	Lutheran World Federation
MRDO	Maban Relief & Development Organisation
NCA	Norwegian Church Aid
NGO	Non-Governmental Organisation
NSCC	New Sudan Council of Churches
NSCS&E	New Sudan centre for Statistics & Evaluation
PCOS	Presbyterian Church of Sudan
PRDA	Presbyterian Relief & Development Agency
RCC	Roman Catholic Church
ROOF	Fazugli Relief & Development Agency
SCC	Sudan Council of Churches
SEDA	Sudan Education & Development Agency
SEOC	Sudan Emergencies Operations Consortium
SINGOs	Sudanese indigenous Nongovernmental Organisations
SRRC	Sudan Relief & Rehabilitation Commission
UN	United Nations
UN/OLS	United Nations Operation Lifeline Sudan
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations Children Education Fund
WFP	World Food Program
WHO	World Health Organisation
WR-S	World Relief- Sudan

I. REQUESTING ACT MEMBER

- The Lutheran World Federation/ World Service, Uganda

II. IMPLEMENTING ACT MEMBER INFORMATION AND PARTNERS

The Lutheran World Federation in Uganda/Sudan has implemented emergency relief and development programs in Uganda since 1979, subsequent to invitation by the Church of Uganda to respond to the drought effects in the Karamoja region, northeast. While LWF/WS Uganda marks 25 years of existence to date, the organization is challenged to respond to the causes and consequences of human suffering with a commitment to promote justice and dignity for the disadvantaged. In addition to emergency response the LWF Uganda has been successful in strengthening capacity of community-based organizations/ groups, local institutions and local government structures to undertake sustainable development initiatives to meet the needs of their respective communities/districts; responding to the specific needs of marginalized individuals, families and communities affected by harsh climatic conditions, man-made or natural disasters, HIV/AIDS or other socio-economic constraints. The LWF Uganda has also fostered effective and efficient development and use of resources through awareness raising, training, participatory planning, implementation, co-ordination, monitoring and evaluation.

In 2004/2005, the LWF Uganda/Sudan implemented an emergency response and development project in Torit County in the Eastern Equatoria Region of South Sudan. Torit County has been divided into 3 counties, namely Ikotos, Torit and Lafon). This emergency response project has provided food, agricultural tools & seeds and NFIs to the Sudanese refugee returnees, the IDPs and the host communities in the Eastern Equatoria area. In addition, the 1st secondary school in Ikotos town was built with funds that were secured through the previous ACT Appeal. In addition, the LWF response has increased the HIV/AIDS awareness among the host community, the returnees and the IDPs

The LWF Uganda/Sudan has recently begun implementing the rights based approach (RBA) in its projects. This is a learning process that is helping the LWF Uganda/Sudan to become more advocacy oriented in out approach to identifying the rights of those that we serve. The LWF Uganda/Sudan is still learning about RBA ,but, clearly this is a future focus for our activities.

III. DESCRIPTION OF THE SITUATION IN THE AREA OF PROPOSED RESPONSE.

The conflict in south Sudan broke out more than two decades ago and resulted in the displacement of millions of people from across southern Sudan. It is estimated that the insecurity and the destructive conflict forced some 3,500,000 internally displaced people (IDPs) to flee their homes to other parts of Sudan, another 1.5 million people are estimated to have died and 570,000 are refugees¹. A large number of these refugees are currently living in the Adjumani refugee settlements in northern Uganda and will be returning to eastern Equatoria. UNHCR statistics indicate that over 70% of Sudanese refugees from Adjumani are from central and Eastern Equatoria. It is assumed that the refugees from Adjumani will return to their original home areas – the Ikotos county area is one of the major centers for the return of the Adjumani refugees.

The extensive scale of population displacement caused by the war in the whole of Sudan is well known. With the negotiations completed and the final comprehensive peace accord in place, it is still anticipated that returning IDPs and refugees will need significant support to rebuild their lives and their ancestral homes. Stabilising Sudan and moving ahead with post-war reconstruction will be a daunting, but necessary, task for the sustainability of the peace agreement. The return and reintegration of millions of displaced people will create both short and long-term needs.

The signing of the peace agreement has brought the longest-running conflict in Africa to an end – this is indeed a historic achievement. With the help of IGAD Countries, protracted negotiations for nearly two years between the Government of the Sudan and the Sudan Peoples Liberation Movement/Army has culminated in peaceful resolution. However, as of the writing of this appeal, John Garang has died. Since John Garang was the leader of South Sudan and because he was instrumental in the signing of the peace agreement, his death greatly increases

1. United Nations Inter-agency Emergency Programming Plan, Sustainable Population Returns, January 2004

uncertainty in South Sudan. This, in turn, greatly increases the need for commitment to the local authorities and the population in South Sudan. People who believe that peace is in their best interest are going to continue to support the peace process.

ACT members in Sudan recognise that the challenge of rebuilding south Sudan and the resettling the returnees is enormous, and it is imperative that transitional recovery be supported as much as possible. Areas that need immediate attention include, but are not limited to, food aid, food production, food security, capacity building, infrastructure development in health and education, provision of social services, peace building/psychosocial support and the development of economic activities and effective institutional structures. However, the ACT members also recognise there is limited internal capacity in Sudan at present to adequately meet those needs. This ACT appeal is to extend the emergency services of ACT implementing members in South Sudan to provide support for the repatriation and resettlement of returnees.

Eastern Equatoria has, and is continuing to witness a lot of movement of people, both into, out of and within Eastern Equatoria. This movement is partially due to the peace agreement that was signed between North and South Sudan and partially as a result of LRA insurgency that continued in Eastern Equatoria and northern Uganda throughout 2004 and 2005. The peace agreement has allowed the Sudanese refugees to start returning home from Uganda and has given the IDPs the opportunity to return to their original homes – though in 2005 the movement of both IDPs and refugees has been slow to gain momentum.

Many of the Sudanese who recently fled from the LRA attacks are without food and have little or no household equipment. Some of them are forced to sleep in the open or if possible, to seek accommodation and support from relatives. But, if relatives are available, most of them are also badly off in terms of food and other household survival equipment.

The Sudanese that have been longer term IDPs and refugees who are returning to their home areas are finding that their homes are occupied by other IDPs. This means that the returnees are forced to start their lives all over again – building a new house on a plot of land that needs to be cleared if it is to be farmed. They seldom have food and they need the tools and support to become sustainable in farming. The need for seeds and agricultural tools at the right time of cultivation is also necessary for preparation for the next planting season for self-sufficiency and reliance.

Due to the prolonged conflict in Eastern Equatoria, as in other parts of the Sudan, the host communities themselves have very little food and other life sustaining resources that they are able to share and assist with the returnees.

With the start of the development of the new government in South Sudan, it is critical that newly appointed authorities receive capacity building support. The new government officials are transitioning to their positions with little experience and even fewer resources. Additional training and interim support will be necessary to assure that they can begin to operate effectively in their new positions.

The food insecurity in the Eastern Equatoria area is a major threat to the sustainability of the peace agreement on the ground. The flaring of insecurity caused by the LRA and the ongoing homecoming of IDPs and refugees to Equatoria will exacerbate this situation. The changing weather patterns have resulted in prolonged dry spells that have affected crop production. This, in turn, has contributed to the shortage of food in some parts of the region. The drought resistant crops that the LWF Uganda/Sudan hopes to introduce will greatly contribute to food security in the area.

The water and sanitation situation is equally alarming. In Ikotos, the competition for clean and potable water is clearly demonstrated by the long lines of women with jerrycans at functioning boreholes. Most of the available water sources are shared with animals and humans alike and are inadequate to support the added numbers of returnees. Sanitation is also a major concern in the region. The absence of sanitation facilities/structures coupled with the limited knowledge on the dangers of poor hygiene has created a health concern in the region. Increased community knowledge on proper sanitation through the development of facilities and through meetings and workshops will have a positive impact on the health and well being of the community.

As the impending arrival of large numbers of returnees increases by the day, the scarcity and general lack of food,

the over-stretched water supply and the lack of adequate health and educational infrastructure to absorb the new returning population also becomes severe. The entire population will need support in the form of food, NFIs, water, educational facilities, food security, psychosocial support, infrastructure development and capacity building.

For the host populations, the impact of the war has been traumatizing as well. Many of them are peasant farmers who cultivate certain crops and keep few animals. Having lost so much, both the host communities and returnees hope that they will regain their strength with the arrival of peace and the opportunities it gives them to restart their lives afresh. This ACT Appeal has the potential to help some of these returnees and communities to actually begin living normal lives in their ancestral homes.

IV. GOAL AND OBJECTIVES

Goal

To address the immediate needs and to help resettle the most vulnerable members of the returning and displaced populations and the host communities in Ikotos County and the surrounding areas

Objectives:

- To meet the immediate needs in respect of food and non-food items for 10,000 returnees;
- To establish realistic plans to assist returnees, including but not limited to assistance to national and local church structures in building capacity to deal with the influx of returnees;
- To organise assistance for returning IDPs and refugees and help them reintegrate into local communities;
- To help develop capacity of the communities to meet their needs in the education, food security and water and sanitation sectors to accommodate the returning IDPs and refugees.
- To build capacity for self reliance of the local authorities;
- Create awareness and build self-sufficiency on pertinent issues such as peace building, gender, and HIV and Aids awareness and psychosocial support.

V. TARGETED BENEFICIARIES

Direct Beneficiaries

Eastern Equatoria – Approximately 30,000 persons comprising the vulnerable households of returnees, IDPs and host communities (of whom approximately 60% are female) in Ikotos County and the surrounding areas in Eastern Equatoria will be targeted by the project. The project will give special consideration to both women and children.

Indirect Beneficiaries

These include the entire community in Ikotos County that will benefit from the HIV/AIDS program through community sensitization and awareness raising meetings and workshops.

The education program, through school construction, will to a larger extent attract a wider population, as more students are expected to come from different parts of the region to acquire better education.

Criteria for Selection

The ACT members will give priority to:

- Vulnerable female headed households
- The elderly
- Unaccompanied boys and girls
- The disabled and the sick
- Malnourished individuals

- School going children
- Women and Youth
- IDPs and returnees in need

Beneficiaries receiving NFIs and food security support will be the most vulnerable of families and individuals who will be selected for assistance by LWF project staff working hand in hand with the network of community leaders and directly with the members of the IDP, returnees and host communities.

Special efforts will be made to provide assistance to children, the elderly, lactating mothers and female-headed households

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Because of the diverse impact of the situation on both the returnees and host populations, it is important that any assistance to returnees be not only limited to the provision of initial assistance to help people resettle, but that concrete plans to provide education services also be factored into the planning in the very short term (i.e. in the first couple of years). The planning includes construction of secondary schools and additional primary schools, providing school materials and in-service teachers' training. Similarly any assistance should not just be limited to returnees, but rather to the most vulnerable groups from both the host communities and the returnees.

Peace education and psychosocial support is also factored into preparation for repatriation. It is also worth noting that there are many returnees who have been exposed to trauma and conflict and they will return home with a different or influenced mindset. Efforts to address such trauma, possibly by the churches on the ground and through a community based approach, will be an integral and important component of any planned return interventions.

Relief Food

Procure, transport and distribute 225 MT of relief food. The food for distribution has typically been purchased in Uganda - transported to Ikotos where it is stored until it is needed. The distribution of the food to the returnees, IDPs and host communities is done in cooperation with the local authorities, SRRC and the communities themselves. The returnees have been registered with SRRC and are referred for food, NFIs, etc if they meet the criteria.

Expected Outcome

As the IDPs and refugees return to the Torit County area, they will not have immediate access to food. Even if they are taken into a host family in the community, there will be greater stress on already limited resources. This food will provide short-term access to food until the returnees have the ability to grow their own food or generate income to purchase food.

Also, because the LRA has been active in the Torit area, there have been a number of new displacements. It is also anticipated that this food could be used to help these new IDPs until other food is made available.

Food Security

Non-food items related to food security (including goats and chickens) and restarting agriculture for 1,250 returnee families (see details in budget) in Ikotos county (approximately 5,000 beneficiaries);

Expected Outcome

Local authorities in the Ikotos County areas are making the provision to provide new returnees with a plot of land for farming. These NFIs, which consist of the basic tools that are needed to clear the land and to plant seeds. This will make it possible for the new returnees to immediately begin working the land to be planted. Drought affected areas will also be considered when there is crop failure due to the lack of moisture.

The provision of goats and chicken will provide the new returnees with a ready access to milk and eggs and the potential to expand the number of animals to produce additional food and possibly revenue for the family.

Education

Construction or reconstruction of 5 schools with the provision of school supplies to cater for up to 1,750 pupils in Ikotos, County and Eastern Equatoria. LWF Uganda/Sudan have received the commitment of the local authorities to support the teachers and the schools – at the moment there are no funds and the government is still not in place. In addition, LWF are partnering with the local church, which also has made the commitment to provide sustainability to the school and the teachers. The LWF will only agree to provide support for a limited amount of time - after this time the local authorities and church will pick up the responsibility.

Expected Outcome

After 20 years of war, the local school system barely exists and does not have the capacity to take care of the existing children much less the children of the returnees. By working with the local authorities and the local churches to develop school facilities and to give some initial support to these schools, this will help to begin the development of an educational infrastructure for all of the children. All of this activity is coordinated with the local authorities.

The development of schools is also one of the key needs for the returning refugees and IDPs. Many refugees and IDPs have had access to schools for their children and will only return to their homes when they can be assured that it is possible for their children to continue their education.

Water

Drilling of 5 Boreholes in Ikotos County and Eastern Equatoria and the sensitization of the community on improved health and hygiene practices;

Expected Outcome

Ikotos County is an area that has very limited access to water. As the population of the area expands with the return on the refugees and IDPs, the shortage will become greater, and thus, the need to increase access to clean and safe drinking water.

The 5 boreholes that are being drilled in this appeal are to be put in the proximity of the schools that are going to be constructed. This provides the children at the school as well as the surrounding community with access to water. The water in turn acts as an incentive for the children to come to school as well as providing a clean water source for the preparation of food.

It is further assumed that there will be increased knowledge and practice regarding issues related to health and hygiene both in the communities and the schools.

HIV and AIDS Awareness

Provide HIV and AIDS awareness through workshops, sensitisation meetings, materials, the training of aids educators (see LWF Uganda/Sudan budget for details);

Expected Outcome

Many of the people living in Ikotos County think that HIV and AIDS is a Ugandan problem. Some know what it is, but there are still many misconceptions and a great deal of misunderstanding about HIV and AIDS – particularly in the outlying areas.

Even without the returnees, it's critical that the residents of the Ikotos area understand HIV and AIDS. With the changes that will occur with the returnees it is even more important that there is a common understanding and a support system in place to work with the people affected by HIV and AIDS. This program is designed to help both the awareness and to develop counselling and support systems.

Psychosocial support/Counselling

Psychosocial support and Counselling through establishment of 5 counselling centres. A baseline survey will be

done to determine needs.

Expected Outcome

Again, after all of the war, displacement and change, both the local communities and the returnees will need support to help them transition back to a normal life. The psychosocial support is to be developed based on the needs of the community. The centres are meant to be easily accessible and community based so that the most vulnerable members of the community may have access to the support. It is hoped that this access to psychosocial will also help to reduce the level of conflict in reintegrating the returnees back into the communities.

In a rights based approach, this also will add to the understanding of what can be done to help people to understand their rights and to help them to access those rights.

Support Kits to Vulnerable Families

Procure, transport and distribute 1000 sets of family support kits to vulnerable children;

Expected Outcome

The kits provide utensils, blankets, saucepans, a jerrycan, 2 mosquito nets and basins. These items are meant to help families that are vulnerable. The basic household items will help them to function as a family and the mosquito nets will help them to avoid malaria and stay healthy. It is anticipated that these kits will be most needed by the returnees and new IDPs from the LRA activities.

All returnees will be required to register with the local authorities at payam level in all counties. The need for transit centres prior to arrival in the final expected resettlement areas and whilst in transit was also highlighted. They were seen as essential points to register the returnees, to establish their health status and administer any necessary vaccinations. This is of particular concern at this time given the recent outbreaks of Yellow Fever in the Border areas and the presence of the Ebola virus in western Equatoria. The local authorities have already set up a mechanism to register returnees at the payam level.

The work will be done wherever possible with local Sudanese. If the skills are not available, every effort will be made to develop the local capacity. In the area of HIV and AIDS, capacity will be developed through external trainers as well as local resources.

SPHERE standards have been taken into account in this appeal as well as the 'Principles of the Code of Conduct for the International Red Cross and Red Crescent Movement and NGOs in Disaster Relief' which are part of staff orientation and briefing.

Transition or Exit strategy

Assistance to returnees and vulnerable host communities will be one time in terms of distribution of the NFIs. It is noted that there will also be distributions that include seeds, animals and tools to enable the households to source their own food in the become self-sufficient. The timing however for seeds will be such that returnees are not likely to have any food produced by themselves until September 2006, therefore, they will be in need of other sources of food during the period of this appeal. LWF Uganda/Sudan will continue to provide support in longer-term interventions to both the host and returnee communities but with the understanding that when the local authorities and the community have the capacity that services delivery is handed to them. This includes the emerging government, local authorities and church organisations/partners where possible.

Capacity building of partners and local authorities will be key in terms of developing the partners' capacity to take over and manage the projects initiated under this Appeal. If the comprehensive peace holds in southern Sudan, there will also be the added advantage that partners and local authorities will then be able to seek support from bilateral sources and the relevant ministries of the emerging southern Sudan government.

Planning Assumptions, Constraints and Prioritisation

- The main planning assumptions include:

- Now that there is a comprehensive peace agreement between the GoS and the SPLM that this will lead to increased repatriation and re-integration activities related to both the refugees and the IDPs returning to the Torit County,
- That peace will prevail in the project areas and that security will be adequate to encourage refugees and IDPs to return home,
- That the LRA will continue its attacks on civilian populations in the parts of eastern Ekuatoria and in northern Uganda resulting in displacement of people,
- That there shall be accessibility by road and air into project areas,
- That Sudanese refugees in Kakuma and Adjumani camps will return to their original home areas,
- That food items will be available from WFP and or other agency (e.g. NPA) on a timely basis to proceed with planned activities.

VII. IMPLEMENTATION TIMETABLE

The appeal is for 12 months, ending 31st August 2006.

VIII. MONITORING, REPORTING & EVALUATION

Monitoring of this ACT Appeal will be done through the LWF Program Manager, the LWF Finance Manager and the Program Coordinators. The monitoring will be based on the goals, objectives, prioritised activities and funding of the program. Regular site visits will be made which include discussions with partners, local officials and beneficiaries.

Evaluation of the implementation of the appeal will be based on how effectively we have achieved the objectives of the Appeal as well as how well we have done in building the local capacity to assume responsibility for the activities.

Annette Nalwoga is the Program Manager and is responsible for the narrative reporting. Agnes Atana is the Finance Manager and is responsible for the financial reporting. They are both located in the LWF Kampala office.

Reporting schedule:

- **Interim narrative and financial reports due at ACT CO by 31 March, 2006 i.e. within one month following mid-term of project.**
- **Final narrative and financial reports due at ACT CO by 31 October, 2006, i.e. within two months of completion of project**
- **Audit due by 30 November, 2006 – within 3 months of end of project.**

IX. ADMINISTRATION and FINANCE

The implementation of this appeal will become part of the operational structure of the LWF/WS in Uganda. The program coordinator of this project will report to the LWF Representative in Uganda. All funds that are received are accounted for through the financial systems that are in place for all of the LWF programs in Uganda. Formal procedures are in place for the transferring of funds, purchasing equipment and supplies and use of resources.

The LWF Representative signs the funding/cooperative agreements.

X. CO-ORDINATION

The LWF coordinates its activities with other ACT members in Ikotos County and with other NGOs and church partners in the areas of operation. Local authorities are an important part of all of the implementation activities. The only other NGO that provides food in the area is CRS. LWF Uganda/Sudan coordinates closely with them so

that there is no duplication. Both agencies compliment each other.

XI. BUDGET

ESTIMATED EXPENDITURE

Description	Type of Unit	No. of Units	Unit Cost US\$	Budget US\$
POST CRISIS PHASE				
Food Relief - 5,000 persons for 45 days				
Beans (.50 kgs per person per day)	Kgs	112,500	1	112,500
Sorghum (.50 kgs per person per day)	Kgs	112,500	1	112,500
Cooking Oil (.01 litres per person per day)	Ltrs	2,250	1	2,250
Salt (.0025 kgs per person per day)	Kgs	565	0	120
Sugar (.01 kgs per person per day)	Kgs	2,250	1	2,250
Improved goats	each	500	125	62,500
Improved roosters	each	500	25	12,500
Sub- total				304,620
NFI's for 2,500 families				
Mosquito nets (2 per family)	each	2,500	8	20,000
Hoes	each	1,250	5	6,250
Pangas	each	1,250	6	7,500
Maize Seeds (Vouchers for 2 Kgs per family)	Kgs	2,500	5	12,500
Sickles	each	1,250	5	6,250
Shovels (1 per family)	each	1,250	6	7,500
Pick Axes	each	1,250	4	5,000
Handles for tools	each	2,500	1	2,500
Used Clothing	lumpsum	25,000		25,000
Sub-total				92,500
Construction Activities for 1,750 pupils				
Classroom block of 7 classes w/Office	Block	5	75,000	375,000
5 stance VIP latrines	each	5	3,700	18,500
Bath shelters for girls in school	each	5	2,000	10,000
Kitchen construction and NFIs	each	5	2,500	12,500
Sub-total				416,000
Borehole drilling in 5 schools				
Borehole drilling (contractual)	Borehole	5	15,000	75,000
Sub-total				75,000
Office and classroom furniture in 5 schools				
Desktops 3 pupils per desk top (117 desks/sch)	each	585	50	29,250
10 chairs per office	each	50	25	1,250
5 tables per office building	each	25	40	1,000
Sub-total				31,500
Classroom Supplies				
Stationery for 1,750 pupils	Set	1,750	15	26,250
Text books for 35 teachers and 1750 pupils	Set	1,785	40	71,400
Sub-total				97,650
Capacity building and support for local authorities				
Training and support	lumpsum		25,000	25,000
				25,000
HIV/AIDS Awareness				
Consultative workshops	W/shop	20	100	2,000
Sensitisation meetings	Meeting	200	50	10,000
Printing of learning materials/posters	each	500	30	15,000
Procurement and distribution of condoms	each	200	50	10,000

<u>Description</u>	<u>Type of Unit</u>	<u>No.of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
Support drama groups	Group	10	500	5,000
Train AIDS educators for 10days	Person	100	200	20,000
Ext Consultant for 40 days at 100\$ per @day	Person	40	100	4,000
Sub-total				66,000
Psycho-socio support/counseling				
Train volunteers as counselors for 40 days	Person	30	800	24,000
Establish couns.ctrs(furnit.,stationery,staff etc)	each	5	1,000	5,000
Sub-total				29,000
Support to vulnerable families				
Family Support Kit to vulnerable families (Saucepans w/covers, blankets, utensils, 2 mosquito nets, jerrycan)	set	1,000	60	60,000
Sub-total				60,000
Baseline survey				
Baseline survey-psycho-social needs/HIV&AIDS/other needs		each	lumpsum	25,000
		25,000		
Sub-total				25,000
Transport and Handling costs (from Kampala to Ikotos)				
Costs-food/statio./ furn./ trng&const.mat.(at 200 per ton fr)	tonnes	1,000	200	200,000
Truck running costs	month	12	800	9,600
4 Motorcycle running costs	month	12	500	6,000
2 Light vehicle running costs	month	12	1,000	12,000
Loading/Off loading costs	lumpsum	1	1,000	1,000
sub-total				228,600
Travel				
Ebb-Ikotos-Ebb 1 trip p/mth for at least 3 pple at USD 400	Trip	36	400	14,400
Flights to Ikotos 1 trip every other mth via plane fr Entebbe	Trip	6	1,500	9,000
Sub-total				23,400
Personnel				
Sudan				
1 Project Coordinator	month	12	4,000	48,000
Community Liaison for Capacity Building/HIV&AIDS (2)	month	12	1,000	12,000
Program Off(Food/NFI Distri/HIV&AIDS/PsychoSoc) (3)	month	12	6,000	72,000
Administrator/Accountant (1)	month	12	1,500	18,000
Cashier(1)	month	12	500	6,000
Drivers(2)	month	12	700	8,400
Security Personnel(4)	month	12	800	9,600
Radio (1)	month	12	100	1,200
Secretary (1)	month	12	200	2,400
Cleaners (1)	month	12	200	2,400
Construction Manager (1)	month	12	1,000	12,000
Warehouse men/Local labour/counsell/community workers (5)	month	12	1,000	12,000
Headmaster- 1 per school (5)	month	9	200	1,800
Teachers (35)	month	9	3,150	28,350
Teaching Assistants	month	9	2,100	18,900
Sub total				253,050
Development of compound/offices space/storage space/employee space				
Land to be allocated by local authorities				
Fencing 100 metres (local)	lumpsum			3,000
Storage facilities (1) Rubhall with base	each	1	18,000	18,000
Facilities for staff (local construction)	each	6	2,500	15,000
Borehole at the compound	Borehole	1	15,000	15,000

<u>Description</u>	<u>Type of Unit</u>	<u>No.of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
Generator and installation	each	1	21,000	21,000
Compound maintenance/County Prog Support	month	12	2,000	24,000
Office Facilities	each	1	5,000	5,000
VIP latrines	Latrine	1	3,600	3,600
Sub-total				104,600
Project office Operation costs				
Stationary and Consumables - Sudan	month	12	500	6,000
Telecommunication (email/phone/fax) Sudan	month	12	1,000	12,000
Bank charges	month	12	500	6,000
Sub-total				24,000
Furniture & Equipment				
Furniture for project office/community meeting facilities	lumpsum			7,500
Furniture & Equipment for staff residence	lumpsum			4,000
Sub-total				11,500
TOTAL POST CRISIS PHASE				1,867,420
Capital Expenditure				
BGUN e-mail system	unit	1	9,000	9,000
1 Laptop computer	each	1	2,000	2,000
1 four wheel drive vehicles with spare parts	each	1	45,000	45,000
2 motorcycles	each	2	4,500	9,000
20 bicycles	each	20	150	3,000
Solar power system	unit	1	6,000	6,000
Base and vehicle Radios	sets	1	4,000	4,000
Sub-total				78,000
Administrative Expenses				
Representative (20%)	month	12	2,000	24,000
Regional Finance Controller (20%)	month	12	750	9,000
Finance Manager (25%)	month	12	300	3,600
Program Manager (25%)	month	12	300	3,600
Program Accountant (20%)	month	12	200	2,400
Cost Accountant (20%)	month	12	150	1,800
Monitoring and Evaluation Officer	month	12	500	6,000
Procurement Officer (50%)	month	12	300	3,600
Personnel and Administration Manager (25%)	month	12	240	2,880
Accounts Assistant (15%)	month	12	100	1,200
Kampala Shared Office Costs	month	12	2,700	32,400
Sub Total				90,480
Other Expenses				
Insurance (Assets in cash&Accident-20% total nat. staff sal)		lumpsum	1	8,400
	8,400			
Audit fees	lumpsum	1	5,000	5,000
Visibility program	lumpsum	1	2,000	2,000
Sub Total				15,400
TOTAL ESTIMATED EXPENDITURE				<u>2,051,300</u>
Less Income/Pledge				375,000
BALANCE REQUESTED				

I. REQUESTING ACT MEMBER

- **Norwegian Church Aid/Sudan Programme (NCA/SP).**

II. IMPLEMENTING ACT MEMBER AND PARTNER INFORMATION

The Norwegian Church Aid has been involved in humanitarian relief and development in Sudan since 1972. Starting in 1985, when the civil war in Sudan escalated, NCA managed to operate on both sides of the Sudan's conflict lines having offices in Khartoum, Juba and Nairobi. As a result of the recent peace agreement, NCA management is in the process of merging the organisation with its Country representation office based in Khartoum and a South Sudan office in Juba. Over these years, NCA has encouraged ecumenism and partnership and hence has a long-standing partnership with local Churches, national institutions and indigenous organisations in the Sudan. The organisation has been involved in various emergencies and relief operations. Over the years they have operated in various parts of the country such as the Torit emergency preparedness and response of 1997/1999, Relief Assistance for IDPs in Eastern Equatoria and Northern Bahre el Ghazal – AFSD-31/SOA and from the Northern Sudan side, emergency Relief appeal for Southern & Western Darfur being one of the major interventions of recent.

NCA Implementing Partners in Sudan

Catholic Diocese of El-Obeid (DOE) and Nuba Relief, Rehabilitation and Development Organisation (NRRDO) - Southern Kordofan, Rashad and Kadugli County

NCA will closely work with the Catholic Diocese of El-Obeid (CDOE) the Nuba Relief, Rehabilitation and Development Organisation (NRRDO) and the local Sudan Relief and Rehabilitation commission (SRRC) in Kauda, Rashad County, Nuba Mountain. Majority of the spontaneous IDPs are found in Ngorban and Saraf Jamus Payams in Kadugli County where NCA Kadugli and Heiban with a Logistic based in being approach from Khartoum. NCA bases in Kauda and Kadugli will work together to address the needs in the two counties of Southern Kordofan.

Sudan Council of Churches (SCC), Bahr el Ghazal, Wau, Raja, Diem Zubeir and Alek in Gogrial County.

In Wau Raja, Diem Zubeir in Bhar El Ghazel, NCA will work closely with both the bases in Wau which has been a government control areas and in Alek formally an SPLM/A area. In the SPLM/A areas, NCA will work closely with the local authorities, the local Sudan Relief and Rehabilitation Commission and the JRRC. The Bahr El Ghazel Youth and Development Association (BYDA) together with the Sudan New Change Agent Association will be called upon to train returnees in civic education and micro economic training, local governance improvement and self reliance poverty reduction initiatives. Where as, in Wau, Raja and Diem Zubeir NCA will be working in close collaboration with the Sudan Council of Churches (SCC), the Local Relief and Rehabilitation association including OCHA for coordination.

Sudan Council of Churches, Juba -Central and Eastern Equatoria – Juba, Torit

SCC came to existence since the 1940s to promote ecumenism and to support the member churches in assisting the poor and the marginalised people in spiritual and developmental initiatives. SCC consists of 14 member Churches and has been involved in many activities that include advocacy, peace building, development and Youth activities with member churches capacities building. SCC has an emergency and development wing known as Ecumenical Relief, Rehabilitation and Development Agency (ERRADA) dealing with churches outreaches in emergencies, primary health care and the HIV/Aids.

NCA and SCC has its South Sudan office based in Juba serving South Sudan people who are living in the formally government of Sudan control areas. Apart from Khartoum head quarters office, ERRADA has offices in Kosti, Juba, Wau and Malakal.

Catholic Diocese of Torit (DOT) – Africa Inland Church-Sudan (AIC) in Eastern Equatoria

NCA works closely with the Catholic Diocese of Torit (DOT) and the AIC-Sudan as well as the County Sudan Relief and Rehabilitation Commission (SRRC) under the overall consortium of Joint Relief and Rehabilitation Committees (JRRC) including the New Sudan Civil authorities (NSCA). The JRRC consists of the Catholic Relief Services (CRS), DOT, AIC, SRRC and NCA. The implementation and co-ordination in the these areas will be undertaken by NCA through the JRRC.

Catholic Diocese of Torit (DOT) is one of the strongest humanitarian actors providing spiritual and humanitarian services all over Eastern Equatoria. DOT works all over the diocese covering Kapoeta, Budi Torit and Magwi Counties. Apart from the pastoral activities, the Diocese also plays an important role in the provision of services to the people especially in the fields of health, education and water. NCA has been a long partner of the dioceses.

Africa Inland Church-Sudan (AIC) is an indigenous evangelical Church engaged in holistic ministries through selective community development programmes in primary health care, Education, reconciliation and peace-building and agricultural activities. Currently, NCA is partnering with the AIC-Sudan in running Education services, Primary health care programme, HIV/Aids awareness creation in Lohutok, Eastern Equatoria region.

Lutheran World Federation/World Service Uganda: The LWF/WS Uganda currently has established a Programme and is providing assistance in Ikotos, Torit County. LWF/Uganda works closely and co-ordinating its activities with NCA as well as the local churches (DOT and AIC) and the local authorities. The intention is that all ACT members operating in Eastern Equatoria and indeed the whole of Sudan work and co-ordinate their activities closely with each other as well as with the Sudan Relief and Rehabilitation Commission and the government of Sudan structures responsible for humanitarian affairs.

III. DESCRIPTION OF THE SITUATION IN THE AREA OF PROPOSED RESPONSE

The finding of an inter-agency rapid assessment missions² undertaken in the South and North two months after the signing of the comprehensive peace agreement (CPA) between the GOS and the SPLM, concluded that the spontaneous return of IDPs and refugees was increasing by the day. Recently, OCHA and Save the Children Fund (SCF) in Wau reported that 6,000 spontaneous returnees are heading toward Raja from the Central African Republic and another 4,000 people left Tombura heading for Diem Zubeir. There are already 1,000 returnees in Diem Zubeir and about 100 people in Bazia. The NCA field stations in Alek, Gogrial County in Northern Bahr El Ghazel have registered 6,391 returnees arriving in the area. Rashad County in Southern Kordofan has already reported receiving over 12,000 returnees who spontaneously walked back to their areas of origin. In Eastern Equatoria, Budi County has recorded 450, Kapoeta has recorded 2,159, Magwi county 6,398, Ikotos and Lohutok in Torit County has a total of 6,912 and Juba central 14,770 people returning all heading to one direction and another³. Without considering the recent displacement in Darfur, it is estimated that there are 570,000⁴ refugees and some 3,500,000 internal displaced people (IDPs). These people would eventually be heading to their ancestral land as returnees.

The inter-agency report and reports from NCA local Church partners have further indicated that spontaneous returnees are facing challenges not only during their journey home but also at the final destinations. Many of the spontaneous returnees left for their places of origin under circumstances that are unacceptable – the continuing demolition of homes in IDP camps around Khartoum and squatter settlements where many IDPs live are creating further humanitarian problems and forcing IDPs to return prematurely to the South. Another recent contributing factor currently is the violence that broke in Khartoum areas especially in IDPs camps soon after the announcement of the death of the SPLA Leader, Dr. John Garang. The displaced people are feeling insecurity as the main contributing factors to spontaneous return southward. Some of the IDPs interviewed in Kauda in (Southern Kordofan) Nuba Mountains and Alek in Northern Bahr El Ghazel claimed that some particular ethnic groups are being targeted for harassment and displacement, forcing them to return under conditions of misinformation and insecurity.

As the burden of the returnees arriving increases by the day, the scarcity and general lack of food, water resources stretched to the limit and lack of adequate health and educational infrastructure to absorb the new returning population becomes very worrying.

Eastern Equatoria houses the largest number (300,000) of internally displaced persons from other regions of the Sudan. The area has also been a battleground for different armed groups and has suffered a high level of human rights abuses from the Ugandan, Lord Resistance Army (LRA). The LRA insurgencies inside northern Uganda and Eastern Equatoria inside South Sudan have created waves of fear among Sudanese refugees camps in the whole of Northern Uganda forcing large numbers of the refugees to spontaneously return to Equatoria. In the last three months, there have been sporadic attacks by the notorious LRA on IDP camps in Magwi County (Mogali, Nimule, Loa, Arapi,

² Inter-agency rapid Assessment mission, March 2005, The returning of IDPs to the South Sudan.

³ OCHA IMU- South Sudan

⁴ Refugees figures from OCHA-IMU, Rumbek

Magwi and Parjok) further devastating the few remaining belongings and food of the IDPs and leaving them in a deplorable and vulnerable condition. Restoration of security, provision of social services, food production capacities and socio-economic activities with effective institutional structures for managing community affairs are all complex but vital for returning to normality in South Sudan and the transitional areas.

All the spontaneous returnees and newly displaced are adding to the pressures for transitional recovery intervention, resettlement and the reintegration of these returnees. However, the danger at the moment is that there is very little internal capacity with the local authority in the area to provide for these needs. The NCA/ACT network partners have the capacity to deliver emergency services. However, they lack the financial and material resources needed to implement the work.

The refugees and IDPs movement has been rapid and is expected to increase beyond the available resources. Due to the prolonged conflict in these areas, the host communities themselves have very little food and other life sustaining resources that they are able to share with the spontaneous returnees.

Current Situation in the areas of Proposed Response

The southern Kordofan, Nuba Mountains, has had more than its share of human rights abuses. The returnees mostly access Nuba Mountains through the many entry routes such as Kadugli in the South, Heiban in the North East, Lagawa and Julud in the West. There are other more clandestine routes used by spontaneous returnees wishing to avoid troubles at the GoS checkpoints.

The main factors for returning home are the ending of war, the harsh living conditions in the camp in the north and forced displacement. The returning IDPs were living under poor conditions in camps, but women are the ones who suffer most. A critical analysis of the living conditions of the three groups (returnees/host and /IDPs) revealed that many of the hosts and IDPs are more vulnerable compared with some of the returnees. However, this is only true for those returnees who are able to link up with their relatives in the host communities and those who have not walked for many days to reach their home areas. Many spontaneous returnees were forced to sell all their belongings especially those who are continuing their long walk southward toward South Sudan from Khartoum.

Signs of chronic vulnerabilities are beginning to emerge among the returning IDPs and the host communities and with more arrivals the situation will soon be unmanageable. The return of the spontaneous returnees has over stretched the meagre resources available and overwhelmed the traditional coping mechanisms. The influx of spontaneous returnees is going to continue and will, under present conditions, exacerbate the vulnerabilities of all concerned and increase feelings of desperation. Hence there is a need for:

- The need for basic survival kits including IDP kits, blankets and clothing to enable people to live with some level of dignity.
- The major threat to peace is the flaring up conflict around Eastern Equatoria, displacement from Northern Uganda and subsequent spontaneous home coming to Equatoria in the middle of the cultivation season. This will result in shortage of food during the harvest season and beyond for many people. The need for seed and tools at the right time of cultivation is critical for the next planting season, for self sufficiency and self-reliance.
- The water and sanitation situation is equally alarming. Only 27% of the potable water sources in Eastern Equatoria are functioning according to NCA Water Project assessment⁵ and that the competition for potable water is demonstrated by the long line of water jerry cans at functioning boreholes. The available water sources are shared by animals and humans and are not sufficient to support the added numbers of returnees.
- The basic social service systems in all these locations experiencing the arrival of spontaneous returnees are over stretched and do not have the capacity to handle additional numbers. The lack of medicines at the PHCUs is aggravating the health situation, forcing people to congregate at the few functioning health centres and further stretching the capacity to breaking limits.

The combination of months of walking on foot to return to ancestral land, multiple displacement, insecurity and marginalisation coupled with lack or limited assistance have had an extremely negative impact on the returnees. Having gone through repeated displacement, losing their livelihood support system and reaching their ancestral land

⁵ NCA Water Resources Assessment Report, 2003 on condition of boreholes and water points in Eastern Equatoria, NCA Ikotos 2003

only to find complete destruction of infrastructure - of health, education, communication including absences of socio-economic activities creates desperation and hopelessness. The people are traumatised. The areas need both medical and psychosocial counselling services.

Impact on Human lives in the areas of proposed response

Consecutive years of drought in Southern Kordofan, Nuba Mountains, Eastern Equatoria in the south and periodic flooding in Northern Bahr El Ghazel areas compounded by human rights violations have destroyed many lives and livelihood. Many of the areas where the returning population are heading such as Kauda, Aleek, Wau, Torit, Magwi and Kapoeta Counties fall well below accepted global norms of vulnerability and poverty. The situation is further deteriorating to an unacceptable level.

The latest assessments in **Kauda, Southern Kordofan, Nuba Mountain** revealed that the majority of the spontaneous IDPs (**11,728**) are found in Ngorban and Saraf Jamus Payams in Kadugli County. According to the county authorities the people, mainly from the tribes of Tesse, Fama, Kurungi, Kacha Moro and Subeir of the west Kadugli are now again forced to return to their villages where there are no receiving structures. Returnees to the SPLM areas are presently estimated at around 7,000 per month.

An assessment carried by different agencies early this year from **Torit/Ikotos, Magwi and Kapoeta Counties in Eastern Equatoria** held together with the local relief co-ordinating committees, the Joint Relief and Rehabilitation Committees (JRRC) showed that spontaneous returnees are arriving back to the villages under the control of the SPLM/A from the north and areas in the south previously controlled by the government of the Sudan. In Magwi County, Nimule, Loa Arapi and Pageri, over 6,235 households have been registered arriving mainly from Uganda, 2,824 in Magwi, Palotaka and Parjok as well as 3,680 returning communities from Achopii in Agago in Uganda. A report from Juba and Torit town indicates the arrival of spontaneous returnees from the North and from the neighbouring countries. The number keeps increasing and will reach over 70,000 people before the heavy rainy season brings the spontaneous movement to a halt for two to three months. A joint inter-agency assessment conducted by NCA, SCF-UK, local indigenous NGOs and community leaders in Gogrial County, Northern Bahr El Ghazel early this year indicated the challenges and conditions faced by the returning IDPs mainly from the north and other parts of the south. A total of 12,000 households have been registered according to SRRC, the overwhelming evidence is that more people are arriving to their desolated ancestral land with no necessary life supporting amenities. Since the signing of the CPA, the UN/OLS estimates spontaneous returnees leaving and arriving at the rate of 150,06 people per a day. Most of these spontaneous returnees are returning to harsh situations and with no support in the areas where they had returned. Even with churches and church related organisations, desperation and hopelessness begin to creep in.

Security situation in the Areas of Operation

After the signing of the comprehensive peace agreement, insecurity incidents in the whole of central and eastern Equatoria particularly Torit and Magwi Counties are caused by two main sources, the LRA insecurity and land mines and unexploded ordinance (UXO). However, many of the areas proposed for current operations and implementation of this appeal are relatively safe regions, except for occasional insecurities as of the result of local confrontations and the remaining pockets of insecurity.

The locations and the surrounding areas are therefore safe as centres providing assistance to returnees, marking the beginning of livelihood recovery in the areas. The local authorities in the areas are also responsible for security and overall management of community transition from war to peaceful co-existence.

IV. GOAL & OBJECTIVES

Goal

The overall goal is to save lives, to provide life-sustaining assistance and protection to spontaneous returning IDPs and refugees focusing on strengthening self-reliance initiatives for quick resettlement and immediate reintegration.

The Appeal aims to address the immediate, medium and longer-term livelihood recovery needs of returnees and IDPs. Many of the activities will contribute towards poverty reduction, peace building and stability in the transitioning

environment in NCA areas of operation. (Rash County in Southern Cordovan and Blue Nile Region, Au and Alike, Gogorial County in Bharl El Ghazal and Central and Eastern Equatoria).

Objectives

1. To ensure the safe and secure return of victims of conflicts, and to contribute toward a durable conflict-sensitive process of resettlement of spontaneous returnees, IDPs, and the host communities back to their place of origin or choice. This will be achieved through five main activities:

- Strengthening the local capacities for peace through conducting community reconciliation and peace building workshops, DNH concept.
- Information, counselling and legal assistance—developing appropriate information, dissemination and counselling through partner organisations for informed decision making, legal assistance in urban centres.
- Focused capacity building to JRRC, SRRC, and partner organisations, churches and local authorities on protection, IDPs and returnees data collection, reporting routines and advocacy channels.
- Focused capacity building to strengthen JRRC, SRRC and relevant local authorities, local churches to raise awareness on HIV/Aids and gender based violence.
- Provide for the immediate needs by providing basic survival kits, including shelter material and household utilities.

2. Support the extremely limited facilities of the local communities to absorb the returnees and IDPs:

- Strengthen the capacity of partners providing health services, to rebuild the primary health care system to ensure that spontaneous IDPs returnees as well as their host communities have access to basic health care services and health related information.
- To ensure access to quality basic education for school-age children of returning IDPs and refugee families and the host community by supplying adequate teaching and learning materials to key partner-supported schools and increasing their capacity for taking more pupils.
- To increase community access to sustainable clean, safe and potable water sources by constructing five water wells and drilling of 10 boreholes as well as rehabilitating and protecting 60 of the non functional water points and boreholes in the areas of operation.

3. Support spontaneous returnees, newly displaced and their host communities by promoting immediate sustainable livelihood and socio-economic recovery:

- Provision of basic agricultural seeds and tools.
- Provision of 5,000 fishing kits to extremely vulnerable individuals living near and along the Nile.
- Support women's co-operatives, school uniform production, literacy initiatives.
- Enhanced access to justice, safety and security for returning populations through increased capacity of institutions where the local authorities are weak.
- Support landmine awareness and removal.

ACTIVITIES AND SHARE OF RESPONSIBILITIES

Immediate Activities:

- Preparation with partners, local authorities and host receiving communities in co-ordinating and receiving the spontaneous returnees.
- Capacity building activities with partners, community structures and local authorities on issues of gender, emergency preparedness and mitigation, conflict management and peace building using LCP and the DNH approaches.
- Training of JRRC, church partners and local authorities with the host communities on issues such as protection, registrations and rights of IDPs and returnees.
- Tender and purchase non-food items and essential medicines, building materials, teaching and learning materials.
- Preparation of basic health facilities to cater for immediate and urgent health problems and immunisation.

- Rehabilitation and recovery of non-functional boreholes at identified places of settlement.
- Distribution of assistance to the targeted households.

Longer term

- Rehabilitate and support capacity building activities within the Primary Health Care Programme, Water and Sanitation and Education located in the areas of return.
- Initial input to facilities for basic services.
- Socio-economic initiatives, womens co-operatives and income generating activities.
- Temporary support to human resource development, including secondment.

Expected Impact

- Sustainable livelihood recovery for the spontaneous returnees
- Increased general protection against health hazards
- Provision of shelter and household materials
- Provision of non food items
- Increased access to community- managed basic services
- Improved access to potable water sources
- Enhanced local government competence to enable the provision/ management of basic services
- Increase access to health facilities for both returnees and the host communities
- Improvement of school infrastructures to accommodated all school-age children
- Enhanced capacities of at least 30 community groups to respond to the challenges of transition
- Literacy campaigns and life skill development
- Training of health workers and provision of essential drugs
- Development of womens income generating activities

V. TARGETED BENEFICIARIES

Criteria for selection of target groups

NCA will work together with the ACT network members, CEAS and the other National Church Councils, NSCC and the Diocese of Torit (DOT), Diocese of El-Obeid (DOE) Africa Inland Church –Sudan and with JRRC and RCC to verify the needs and the implementation of assistance to spontaneous returning refugees and IDPs arriving in the areas of operation. NCA will mostly target vulnerable groups in the returning and host communities, girls and unaccompanied children and widows.

Number of Targeted Beneficiaries

Region	Locations	Principle Partners	Targeted beneficiaries	Estimated Population
Southern Kordofan/Nuba Mountains	Kauda	NCA/DOE/NRRDO	2,000	10,000
	Kadugli	NCA/	1,500	7,500
	Heiban	NCA/	1,000	5,000
Bahr el Ghazel Gogrial County	Alek	NCA/BYDA	2,500	12,500
	Wau (Diem Zubeir)	NCA/SCC/CEAS	2,000	10,000
	Raja	NCA/SCC/CEAS OCHA	1,000	5,000
Central Equatoria	Juba	NCA/SCC	2,000	10,000
Eastern Equatoria	Nimule	NCA/JRRC/CRS	1,500	7,500
	Parjok	NCA/JRRC/DOT/AIC	1,000	5,000
	Torit	NCA/ICC/SCC	2,000	10,000
	Ikotos	NCA/JRRC/CRS/DOT/LWF	1,700	8,500
	Budi (Chukudum)	DOT/NCA	500	2,500
	Kapoeta	DOT/NCA	1,000	5,000
		Total	19,700	98,5000

Description of beneficiaries and location

1. Rashad County, Heiban, Kadugli Southern Kordofan/Nuba Mountain

Area of intervention: Kadugli, Heiban and Kauda

Main Sector: Emergency livelihood recovery support, HIV awareness, peace building, health and water, education, basic agricultural & food security and economic activities for women.

In southern Kordofan/Nuba Mountain, areas of response are Kauda, Rashad County and the surrounding Mahaliya/payams of Ildo, Kumbor, Iral and Kawalib/Kalogi and the Kadugli County covering the Mahaliya of Heiban, Kadugli, Ngorban Sarif Jamus and Dimama IDPs. The majority of the spontaneous IDPs (**11,728**) are found in Ngorban and Saraf Jamus Payams in Kadugli County. The people, mainly from the Tesse, Fama, Kurungi, Kacha Moro and Subeir tribes from west Kadugli are returning to areas with no receiving structures. NCA Heiban/Kadugli and NCA Kauda will be able to access these peoples in the SPLM area of Nuba Mountains.

2. Bahr EL Ghazel , Alek in Gogrial County, Wau, Raja, Diem Zubeir

Area of Intervention: Wau (Diem Zubeir), Raja and Alek

Main Sector: Capacity building, emergency livelihood recovery support, HIV awareness, peace building, health and water, education, basic agricultural & food security and economic activities for women.

NCA intervened in Bahr el Ghazel in 1998 during a period of drought that followed the attack on Wau. In the government areas NCA, through ACT support, provided shelter, food, education, seeds and tools to IDPs in five established IDPs camps. In the former SPLM/A controlled areas of Alek and Bau NCA supported supplementary feeding programmes, health services, improving livelihood of the then IDPs following the capture of Gogrial. In order to sustain the achievements and integrate the spontaneous returnee population, it is therefore necessary to support the vulnerable returnees and host communities with basic life sustaining materials, scaling it up as an emergency priority, integrated with primary health care programmes and other essentials services. This appeal aims to support the effort of both the NCA Wau that was operating in the government control areas and NCA Alek operating from the South (with its main office based in Nairobi).

3. Central and Eastern Equatoria, Juba, Torit/Ikotos Nimule/Magwi, Kapoeta/Chukudum

Area of Intervention: Juba
Torit and Ikotos
Nimule and Magwi
Kapoeta and Budi/Chukudum

Main Sector: Capacity building, emergency livelihood recovery support, HIV awareness, peace building, health and water, education, basic agricultural & food security and economic activities for women.

Central and eastern Equatoria are situated in the southern most part of south Sudan comprising Juba county in Central Equatoria, Torit, Budi/Kapoeta counties at the extreme east and Magwi and part of Torit counties in the western part of Equatoria. It covers an estimated area of some 86,000 km² characterised by mountainous ridges, dense forest vegetation with soil varying from loam to sandy to clay.

Torit County is mainly inhabited by agro-pastoralists. The host communities have been adversely affected by the LRA brutality in the area, cattle raiding and inter-village/tribal conflicts. Those who remained have become even poorer as their cattle and crops had been looted. Furthermore, the unpredictable climate has resulted in many years of poor harvest and failed agricultural re-vitalisation.

Kapoeta/Budi counties are also inhabited by agro-pastoralists. The war, persistent drought and cattle raiding have destabilised the area. Landmines are reported to cover some agricultural farmland. This will pose a great challenge to the returnees.

Before the war broke, Magwi County was a food surplus area with fertile and arable land. It is inhabited by mainly peasant agriculturists. Magwi County is host to the largest IDPs population from other regions of Sudan. The impact of the food gap and continued population increase in the area is likely to be a source of conflict in the future. The environmental impact of population concentration in an area above the normal loading capacity is already being felt.

VI. PROPOSED ASSISTANCE & IMPLEMENTATION

NCA will participate with CEAS and Church partners in assisting the spontaneous returning populations. Agencies such as WFP and CRS will play their roles especially in providing food for the target groups. NCA, CEAS, and other local church partners will mainly concentrate on non-food items for immediate livelihood restoration and improvement of basic social services. The proposed assistance is as follows:

To strengthen the capacity of the local authorities, partners and local churches through focused support and training in the field of protection and monitoring, standardised data collection from registration centres and crossing points:

- Training of Payams administrators, JRRC and church personnel in eight locations
- Conduct eight workshops in community reconciliation and peace-building training, as well as DO NO Harm concepts to local authorities, JRRC and church partners dealing with returning populations
- Conduct HIV/AIDS and gender based violence awareness and drama workshops to as many returnees as possible
- Survival kits- provision of resettlement kits (IDPs kits for approximately 10,000 households)
- Shelter Materials - Plastic sheeting for 10,000 households
- Tents for vulnerable returnees (60 pieces)
- Provision of blankets for 5,000 households
- Household and agricultural tools: Chilington hoes, panga (machetes), axes and sickles
- Support two primary health care centres in Kauda and Sarif-Jamus in Rashad County with essential drugs for a period of 12 months
- Support DOT with the running of three primary health care centres in Loa, Isoke and Narus in Kapoeata County
- Renovate one PHCC in Parjok and provide essential drugs and the general management
- Refresher course (two-week) for 30 community health workers (CHWs).
- Support 10 schools under the most pressure enabling them to increase their intake of pupils.
- Provision of three training centres for womens adult literacy training, tailoring training for women and set up a local school uniform tailoring centre.
- Water and sanitation – rehabilitate and recover 60 non- functioning boreholes and drill eight boreholes in central and eastern Equatoria, and four in Bahr el Ghazel as well as five deep wells in Kauda.
- Provide fast moving spares for boreholes.
- Support production of community sanitation slabs and construction of 50 pit latrines in crowded transit route points.
- Provision of seeds: sorghum, groundnuts, beans, tomatoes, okra, onion and eggplants.
- Community leadership and governance- training of 12 Payams administrations, law enforcing heads in each county.

Number of Targeted Beneficiaries

Region	Locations	Principle Partners	Targeted beneficiaries	Estimated Population
Southern Kordofan/Nuba Mountains	Kauda	NCA/DOE/NRRDO	2,000	10,000
	Kadugli	NCA/	1,500	7,500
	Heiban	NCA/	1,000	5,000
Bahr el Ghazel Gogrial County	Alek	NCA/BYDA	2,500	12,500
	Wau (Diem Zubeir)	NCA/SCC/CEAS	2,000	10,000
	Raja	NCA/SCC/CEAS OCHA	1,000	5,000
Central Equatoria	Juba	NCA/SCC	2,000	10,000
Eastern Equatoria	Nimule	NCA/JRRC/CRS	1,500	7,500
	Parjok	NCA/JRRC/DOT/AIC	1,000	5,000
	Torit	NCA/ICC/SCC	2,000	10,000

	Ikotos	NCA/JRRC/CRS/DOT/ LWF	1,700	8,500
	Budi (Chukudum)	DOT/NCA	500	2,500
	Kapoeta	DOT/NCA	1,000	5,000
		Total	19,700	98,5000

Implementation & Methodology

In the last year, NCA with other partners and NGOs have been supporting the SRRC, the local County authorities to register at the Payam level, all those voluntarily returning to their ancestral land. The institution of these processes of registration, vaccination and establishment of returnees health status have not been fully integrated in the barely existing systems in the areas of return – mostly due to lack of resources to handle the cases. The responsibilities for returning population falls on the local authorities and government structures. However, the local authorities are struggling with setting up a mechanism to register returnees at both County and Payam level. Therefore, NCA and other partners are giving the needed support in this effort.

The work will be done in close collaboration, wherever possible, with the local structures in Sudan. Every effort will be made to develop the skills that are not available. Some of the capacities required such, as that of HIV/AIDS will be developed through external trainers as well as local resource persons.

The principles of the Code of Conduct for International Red Cross and Red Crescent Movement and NGOs in Disaster Relief are part of all staff orientation and briefing. SPHERE standards have also been taken into account in this appeal.

This appeal is for 12 months and is planned in a way that the wet season (August to November) and the dry season (December to April) period would be used for specific activities. Items such as seeds and tools need to be at the project areas before the wet season starts for timely planting. Some of the proposed training will also be done during the dry season since traditionally during dry seasons, there is high community participation.

Overall management

The NCA implementation team comprises the following personnel:

- Three team Leaders (Resettlement and Emergency Co-ordinator, South Sudan and North Sudan, Deputy Co-ordinator,
- Five Resettlement and Relief Officers
- Five Clinical officers and five Community Health Worker
- Three Civic Education officers
- Three Nurses as an additional input to the already available nurses in the Programme

The areas of the proposed interventions where NCA is currently operating already have the following people:

- Five Field Coordinators
- One Health Coordinator and Clinical Officer
- One Education Coordinator

The Head office based in Nairobi with its logistics support network, an Education Advisor and a Senior Programme Officer will give management, advice and support to the Programme. There will also be large pool of local staff from partners and local authorities that can be involved and called upon to assist.

The Logistics Support in Khartoum, Sudan will be responsible for managing and arranging logistics support for southern Kordafan/Nuba Mountains, Kauda, Kadugli and Heiban. The same support will also be required in the case of Wau, Raja, Juba, Torit, and the areas formally under the government of Sudan control.

However, since the whole country is under transition and with alternative sources to supplies, both internally and from neighbouring countries, NCA action will be directed by efficiency and cost effectiveness. The logistics office in Nairobi will purchase items not locally available and arrange for transport to Nimule, Kitgum for Magwi County and

Ikotos. The NCA logistics with the support of DOT and AIC and in co-operation with the NCA-Sudan office will be responsible for transportation of items to the required places. Once the items are in the field, the JRRC in close co-ordination with NCA field Co-ordinators, will take the charge of distribution and overall implementation. NCA and partners have the main field infrastructures for storage, transport and emergency distribution in all the counties. It is to be noted that CEAS Emergencies department will carry out regular Programme monitoring.

Planning Assumptions, Constraints and Prioritisation

The main planning assumption includes:

- That partners and donors will respond positively to support the implementation of the proposed interventions
- That peace will continue to prevail and security will be adequate to encourage more people to support reconstruction of Sudan after the conflict
- With the levels of activities in the project areas, the refugees will be encouraged to return home
- That local partners and communities in the project areas will respond positively to the proposed interventions and will co-operate/collaborate with its partners.
- That the areas of proposed intervention will remain accessible by road and air.
- That the organisations providing food such as WFP, CRS and NPA will be able to meet the food requirements.

Transition or Exit Strategy

This Appeal will support the recovery and rehabilitation of the areas by empowering communities and local authorities to participate and plan their own recovery in the sectors of food security and basic services. Learning will be pivotal to a sustainable recovery process. NCA and its partners will continue to provide critical support that will be linked to longer term development needs in each area of operation with a clear understanding that after a period of time, service delivery will be the responsibility of relevant government structures, local authorities with some level of support from indigenous churches and organisations/partners where possible. Capacity building of partners has been NCAs' key concern in Sudan. As such the development of capacity of relevant partners and governmental organs to take over and manage the projects initiated under this appeal will be a central strategy.

VII. IMPLEMENTATION TIMETABLE

June 2005 to end May 2006.

Description of activities	Implementation Period June 2005 – June 2006											
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
With partners, local authorities & host communities strengthen JRRC & local structure in protection, enumeration & registration. Strengthen NCA field support												
Capacity building of partners LA & JRRC on community reconciliation & peace building, DNH, HIV/Aids/Gender												
Support SRRC & LA with registration, transport for data collection												
Issuing tender, procure & transport h/hold equipment .												
Rehabilitate & recover water points, boreholes & wells												
Distribute assistance - Shelter & survival kits, blankets												
Mobilise rigs to undertake drilling of boreholes , training of pump repairers												
Seeds & tools, tailoring & sewing machines, procure & transport												
Continues HIV/Aids Awareness , gender based violence drama & workshops												
Rehabilitate, improve some earmarked basic infrastructures of Health & Education												
Procure essential drugs, teaching & learning material & transport												
Refresher & training of CHWs, EPI vaccinators												
Distribute seeds & tools												
Support returnees activities in food security, vegetable garden & tailoring activities												
Strengthening of Education system												
Support strengthening of health system												
Support for integrated water resource management & sanitation												
Monitoring & Evaluation, reporting both narrative & financial Reports to CEAS												

VIII. ADMINISTRATION, FINANCE, MONITORING & REPORTING

Administration

The program will be co-ordinated with the emerging government of south Sudan and the south Kordofan and Blue Nile region and with UN agencies such as the Sustainable Return Teams (SRT) and OCHA based in Rumbek.

A total staffing of 10 people will be responsible for the overall co-ordination of the project within NCA. The co-ordinator has the overall responsibility and will work in close collaboration with the field based Resettlement Co-ordinators and field Co-ordinators in all the locations of intervention. The field co-ordinators will be the overall field managers of the project co-ordinating all activities with resettlement officers and in close collaboration with individual partners' organisations. The reports will be consolidated for submission to the Programme Director and Senior Programme Co-ordinator.

Administration and Finance

Funds will be channelled to and through the CEAS office (and bank accounts), and subsequently transferred to NCA. The NCA will be responsible and accountable to CEAS and will submit the necessary financial and progress reports to CEAS in line with the reporting requirements and timelines. CEAS will be responsible for submitting such reports to the ACT as network. NCA will provide the necessary managerial, administrative, finance and logistics support for its activities, using standardised procurement policy, which is globally recognised, and in line with international standards purchase procedures and policy.

Finance

NCA will be responsible in its finance management, e.g. banking, cash disbursements, etc. Financial control includes supervision of field-based petty cash accounts, preparation of monthly, half yearly and yearly accounts statements. Field visits and supervision, including field audit. Recruitment, orientation and support to staff office / compound management and administration will all be NCA's responsibility.

Logistics

NCA logistics will be responsible for procurement, transport, e.g. road haulage, air cargo, air charter, customs clearance etc. Communications with the field, e.g. radio, satellite phone and periodic review of field operations procedures, including security and procurement procedures etc. will be NCA's responsibility.

Monitoring and reporting

CEAS will be responsible to ensure that all progress reports are submitted on a timely basis and in line with requirements (format and content) to the ACT CO and to Caritas. CEAS will be responsible for monitoring progress and implementation of the planned activities. NCA will provide the necessary programme support including monitoring, reporting and internal evaluations as follows:

Programmes:

NCA South Sudan Office currently based in Nairobi in collaboration with NCA Country office in Khartoum and the field offices in the Sudan will provide the following:

- Timely reporting
- Follow up and monitoring of planned implementation
- Editing / compilation of key progress reports
- Field visits and supervision
- Regular liaison with CEAS to ensure timely information sharing and readjustment if necessary

Responsibility for the implementation of the activities described here will be as follows:

- Country Directors and Senior Programme Officer responsible management
- Resettlement and Emergencies Co-ordinator is responsible supervision, follow up, monitoring and narrative progress reporting.
- Finance Managers/ Accountant (Financial reporting & Budget control)
- Procurement Officers (procurement and transportation)

Reporting schedule:

- **Interim narrative and financial reports due at ACT CO by 31 December 2005 i.e. within one month following mid-term of project.**
- **Final narrative and financial reports due at ACT CO by 31 July 2006, i.e. within two months of completion of project**
- **Audit due by 31 August 2006 – within 3 months of end of project.**

IX. CO-ORDINATION

The project activities will be implemented in co-ordination with the ACT Forum in Sudan, NCA Country Office in Khartoum, Sudan Council of Churches (SCC) and CEAS under the umbrella of ACT Nairobi Forum (ANF). There is also full involvement and co-ordination with the Sudan Relief and Rehabilitation Commission (SRRC) and the civil authority responsible for humanitarian activities in both SPLA/M controlled areas of south Sudan and Government of Sudan control areas of Sudan. Such co-ordination will also be maintained, with closer collaboration in working with host/IDP community leadership as well as the local authorities in the community.

In Nairobi, the ACT Nairobi Forum (ANF) will meet monthly and relevant updates on the appeal's implementation will be shared. Similarly CEAS is a member of the Sudan Working Group, Nairobi (SWG), a group of Nairobi based CIDSE/Caritas agencies, and this forum will also be used for the dissemination of information on progress within this appeal. The different Programme Co-ordinators will meet regularly with the CEAS Emergencies Co-ordinator and Finance Co-ordinator/Managers of the organisations to ensure timely information sharing and any necessary corrective action. At a broader level there will be participation in various

forums including the monthly NGO forum and UN (for agencies working in Sudan), Sustainable return team and the UNHCR & partners forum to keep updated on progress.

X. BUDGET

NORWEGIAN CHURCH AID - SUDAN PROGRAMME (NCA/SP)

Estimated Expenditure

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost USD</u>	<u>Budget USD</u>	<u>Revised Budget USD</u>
Crisis Phase - Addressing Immediate Needs					
Household and shelter kits					
Resettlement/IDPs emergency kits	pcs	5,000	40	350,000	200,000
Purchase of tents for the vulnerables	Pcs	100	150	15,000	15,000
Blankets (25pcs/Bale)	Bale	300	120	180,000	36,000
Water Jerry canes 20 litre capacity	pcs	7,000	2	14,000	14,000
Plastic sheets (100m /roll)	Roll	500	100	200,000	50,000
Hoes/Jembe (toria, 20 per box)	Box	500	100	50,000	50,000
Pangas (25 pcs box)	Box	300	120	60,000	36,000
Pick Axes	Box	300	80	40,000	24,000
Sickles size 12&16	pcs	6,000	2	12,000	12,000
Temporary Sanitation prov. Pit latrines	unit	50	90	9,000	4,500
				930,000	441,500
Stabilising the living environment for returnees					
Comm. reconc.&peace-building wshop	W/shop	3	5,000	25,000	15,000
Info, counselling & legal assistance training	No	2	3,800	15,200	7,600
Protection, monitoring & rights, Data collec., rptng	No	3	3,500	14,000	10,500
HIV/Aids awaren., gender based violence wshop	No	2	4,400	22,000	8,800
Loc. disaster mitigation -Rapid Response training	No	3	3,500	10,500	10,500
				86,700	52,400
Direct Assistance to existing facilities					
Primary Health Care					
Critical drugs	Kit	20	8,000	240,000	160,000
PHCC kits	Kit	300	170	76,500	51,000
PHCU kits	Kit	350	200	112,000	70,000
Community Health Workers training	No	3	5,000	25,000	15,000
Personnel cost for 5 medical staff @400 P/P/M	Months	12	2,000	24,000	24,000
Direct support for renovating of 3 PHCC	No	3	4,500	13,500	13,500
Direct support to health delivery systems	No	12	350	4,200	4,200
Awareness creation on HIV/Aids among returnees	No	14	200	4,800	2,800
				500,000	340,500
Water Rehabilitation and Sanitation					
Water Point Rehabilitation	No	40	1,000	60,000	40,000
I MK II fast moving spares Sets	Box	200	50	12,500	10,000
Drilling 12 borehole-increase acces to clean water	pcs	10	8,000	120,000	80,000
Pit Latrines kits	Pcs	300	50	18,000	15,000
Contruccion of deep wells	pcs	4	2,500	14,800	10,000
Bhole pumps mechanics insentive (6)@ 350 P/P/M	Months	12	2,100	25,200	25,200
				250,500	180,200
Education					
Improvement of Essential school infrastructures	No	6	12,000	72,000	72,000
Provision of Learning and teaching material	No	20	2,000	60,000	40,000
Literacy campaign and Life skills training	Month	12	2,000	24,000	24,000
<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost USD</u>	<u>Budget USD</u>	<u>Revised Budget USD</u>

					USD
Girls Education and School Uniform Support	Month	12	1,600	19,200	19,200
Improvement of Pit Latrines in school	units	30	400	12,000	12,000
Personnel Cost for Educ staff (6) @ 400 P/P/M	Month	12	2,400	28,800	28,800
				216,000	196,000
POST CRISIS PHASE					
Seed provision and fishing gear					
Cassava stocks	tones	20	200	4,000	4,000
Groundnuts	kgs	10,000	2	15,000	15,000
Maize- white long term -East Africa type	kgs	10,000	2	20,000	20,000
Okra - Short Lady fingure	kgs	1,000	5	5,000	5,000
Sukuma wiki	kgs	300	10	3,000	3,000
Egg Plant	kgs	200	50	10,000	10,000
Onion -Red bulb	kgs	200	30	6,000	6,000
Cabbage	kgs	200	20	4,000	4,000
Agro-Exchange loans for 12 groups	No	12	3,500	42,000	42,000
Basic Agric extension workers and agents training	No	6	1,500	9,000	
					9,000
Livelihood seed vouchers for 6,000 families	No	1,000	15	15,000	15,000
Ploughs and repairs	No	50	100	5,000	5,000
Extension and demonstration farming in 5 counties	No		25	150	
		3,750			3,750
Fishing twines zise 18	Roll	2000	4	8000	8000
Hooks medium 2boxes	Box	2000	1.5	3000	3000
				152,750	152,750
Support to socio-economic activities					
Support Women enterprise	lumpsum	1	5,000	5,000	5,000
Support women's credit and saving & adult literacy	lumpsum		1	6,000	6,000
					6,000
Material for school uniform production	lumpsum	1	5,000	5,000	5,000
Purchase of ten sawing machines Singer	Unit	10	320	3,200	3,200
Women training centre shades construction	Unit	6	1,700	10,200	10,200
Support Local law enforcement unit	unit	6	570	3,420	3,420
Strengthen governance and rule of law structures	unit	8	320	2,560	2,560
				35,380	35,380
Direct Programme Related Costs					
Communication, and Administration					
Administration Vehicles (Land cruiser)	No	1	40,000	35,000	40,000
Land Cruiser Toyota Pick-up	No	1	35,000	35,000	35,000
Radio for vehicles	pcs	2	4,000	8,000	8,000
Vehicles running cost	Months	12	400	4,800	4,800
Motor cycle, fuel, parts and maintenance	No	2	4,000	8,000	8,000
Bicycles	No	10	150	1,500	1,500
Computer Laptop with printers	No	2	2,000	4,000	4,000
Computer desktop	No	1	2,200	2,200	2,200
BGAN E-mail system	No	1	3,000	3,000	3,000
Thuraya Satellite phone	No	1	1,000	2,000	1,000
Solar power system	unit	2	6,000	12,000	12,000
Office supplies and stationaries	month	12	2,000	24,000	24,000
				139,500	143,500
Transport, Storage, Warehousing and communication					
Shipping and Transportation	tones	700	180	180,000	126,000
Loading and off-loading	Lumpsum	1	2,500	2,500	2,500
Telecommunication (email/phone/fax cost)	Month	12	1,000	12,000	12,000
Storage facilities	Month	12	2,500	30,000	30,000

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost USD</u>	<u>Budget USD</u>	<u>Revised Budget USD</u>
Distrib-at field(fuel,casual labour,maintenance)	Lumpsum			25,000	25,000
				249,500	195,500
Personnel, Management and Operational Support					
Resettlement Officers (3 Position) @800/P/P	Month	12	2,400	28,800	28,800
Estimated Expenditure					
Resttlnent Officers for 5 persons	Month	12	1,500	33,000	18,000
Logistics (3 Positions)	Month	12	1,000	18,000	12,000
Agri.Support Seed & tools (5 Positions) at 300/P/M	Month		12	700	18,000
			8,400		
Technology Support Staff 1 position	Month	12	500	6,000	6,000
Local Support staff 12 Position	Month	12	1,200	28,800	14,400
Travel, air, hotel and per diem	Month	12	2,000	60,000	24,000
County Support for 6 counties @ 2000	No	6	2,000	12,000	12,000
Food and follow up at field level	Month	12	2,500	30,000	30,000
Project Coordinators (100%) (2 position)	month	12	1,000	24,000	12,000
Civic &Community Educator (2)	month	12	250	6,000	3,000
Community Health Worker HIV/AIDS) (2)400/P/M	month	12	500	9,600	6,000
Administrator/Accountant (1)	month	12	300	4,800	3,600
Cashier(1)	month	12	200	3,000	2,400
Drivers(2) @ US\$ 200/P/M	month	12	300	4,800	3,600
Security Personnel(6) @ US\$ 80/P/M	month	12	480	5,760	5,760
Sub total				292,560	189,960
Administrative Expenses					
Representative (25%)	month	12	1,000	14,400	12,000
Regional Finance Controller (15%)	month	12	500	8,400	6,000
Finance Manager (25%)	month	12	250	3,000	3,000
Program Manager (25%)	month	12	250	3,000	3,000
Monitoring and Evaluation Officer	month	12	300	3,600	3,600
Procurement Officer (50%)	month	12	150	3,600	1,800
Personnel and Administration Manager (25%)	month	12	200	2,400	2,400
Accounts Assistant (15%)	month	12	100	1,200	1,200
Shared Office Costs	month	12	1,000	12,000	12,000
Sub Total				51,600	45,000
Insu.(Assets-cash &Grp Per.Acc.- 20% nat.staff sal)	lumpsum	1	9,100	9,100	9,100
Audit fees	lumpsum	1	4,000	4,000	4,000
Visibility program (T-shirts, caps)	lumpsum	1	2,000	2,000	2,000
Sub-total				15,100	15,100
TOTAL ESTIMATED EXPENDITURE				2,919,590	1,987,790
Less Income					375,000
BALANCE REQUESTED					<u>1,612,790</u>