



Action by Churches Together

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

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

Coordinating Office

Appeal

Sudan

Mine Action in Nuba Mountain Area – AFSD-32 Appeal Target: US\$ 1,972,901 *Balance Requested from ACT Network: US\$ 48,113*

Geneva, 19 March 2003

Dear Colleagues,

This appeal is an extension of the Sudan Mine Action Programme in the Nuba mountains area **started by DanChurchAid with the support of DANIDA and the Norwegian Foreign Ministry in August 2002**. The proposal is based on the UN Emergency Mine Action Plan for the Nuba mountains of April 2002. It explores the “window of opportunity” created by the cease-fire between the SPLM/A and the Government of Sudan. This cease-fire agreement has recently been renewed until 30 June 2003 and a further extension for another 6 months is expected.

There is still heavy fighting going on between the armies of the North and the South in the areas south of the Nuba mountains. In spite of this, a successful cease-fire agreement prevails in the Nuba mountains under the surveillance of the internationally established Joint Military Commission (JMC). All parties stress the importance of continuation and adjustment of the present mine action programme which contributes to stabilisation of the situation involving both warring parties working together peacefully.

ACT member DanChurchAid (DCA) aims to train and equip a local de-mining capacity to international standards this year. The capacity will have a De-mining, Mine Risk Education, Explosive Ordnance Disposal, a Medical and a Search Dog component. The local capacity will also receive management and administration training.

ACT is a worldwide network of churches and related agencies meeting human need through coordinated emergency response.

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

Project Completion Date:

31 December 2003

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

	<u>US\$</u>
Total Appeal Target(s)	1,972,901
<u>Less:</u> Pledges/Contr. Recd.	<u>1,924,788</u>
Balance Requested from ACT Network	48,113

Please kindly send your contributions to the following ACT bank account:

Account Number – 240-432629.60A (USD)
 Account Name: ACT - Action by Churches Together
 UBS SA
 PO Box 2600
 1211 Geneva 2
 SWITZERLAND

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, Thor-Arne Prois (phone +41 22 791 6033 or mobile phone + 41 79 203 6055)

or

ACT Appeals Officer, John Nduna (phone +41 22 791 6040 or mobile phone +41 79 433 0592)

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

Elizabeth Ferris
 Co-ordinator
 Diakonia & Solidarity
 World Council of Churches

John Nduna
 Acting Director, ACT

Robert Granke
 Director
 LWF/World Service

I. REQUESTING ACT MEMBER

➤ **DanChurchAid – ACT Sudan**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION.

DanChurchAid (DCA) was formed at the 1922 Conference of European Churches and is the Church of Denmark's relief and development organisation. Currently, DCA is one of Denmark's largest organisations responding to work of this nature, with a wide national and international network of relief partners and fellow member church organisations. DCA is a longstanding member of church related international aid work, through the World Council of Churches, its partnership with LWF/WS, and as a funding member of ACT International.

DCA is an internationally oriented NGO that is guided by several international guidelines and regulative bodies with respect to Humanitarian Mine Action. DCA works under the framework of the *Bad Honnef Guidelines for Mine Action (1997)*. These guidelines place emphasis on the empowerment and training of the community to carry out all aspects of mine action programmes, on securing peace and national reconstruction through mine action programmes, and reintegrating refugees, displaced persons and demobilised soldiers into society again.

On a technical level DCA is guided by the *UN's International Standards for Humanitarian Mine Clearance Operations (March 1997)* with respect to quality assurance, accreditation, and minimum standards are concerned. DCA aims at a 100% clearance in its areas of operation.

DCA also adheres to the International Code of Conduct for International NGO's.

DCA became involved in mine action in the mid -1980s supporting the LWF De-mining and resettlement project in Cambodia. During the 1990s DCA supported programmes in Angola, South Sudan, Cambodia, Chechnya, and most recently in Kosovo, Albania and Eritrea. DCA chose to become operational in Kosovo late 1998 and Eritrea in 2001.

Nowadays, DanChurchAid offers its Humanitarian Mine Action expertise through the church network, most often through the Lutheran World Federation-Department of World Service (LWF-WS) and/or the Action by Churches Together Alliance (ACT).

Partner information:

Over the last several years, a number of local organisations and alliances have been built to address the landmine problem in Sudan. Generally, these organisations have shown great ability to maintain a high activity level with limited resources. The Campaign to Ban Landmines has been recognised by both parts in the conflict and the Government of Sudan (GoS) has signed but not yet ratified the Ottawa Treaty. The Sudanese People's Liberation Movement/Army (SPLM/A) has signed an agreement accepting the Ottawa Treaty as a Non State Party.

Sudan Campaign to Ban Landmines (SCBL) is a Khartoum based organisation, which has been given mandated by the GoS to take a leading role in co-ordination of addressing the landmine problem throughout Sudan. SCBL has both national and international involvement, as well as UN participation, and had started a number of mine awareness and information gathering initiatives throughout Sudan.

Operation Save Innocent Lives-Sudan (OSIL) is a dedicated mine action organisation established by the humanitarian wing of the SPLM/A. OSIL has, since the second half of the 1990's, been

operational in the SPLM/A controlled areas. OSIL have received some training and equipment input from international partners, and has been conducting clearance and mine awareness operations. Currently, OSIL has plans of deploying both clearance and mine awareness teams in the Nuba Mountains area, and DCA-ACT will make efforts in establishing a close collaboration with these teams. DCA has supported OSIL with private funds since 1997, and is a regular member of the OSIL Executive Board. OSIL is the key operational component in the implementation of the SLIRI project.

Sudan Association for Combating Landmines (JASMAR) is a Khartoum based local NGO. SCBL has requested that DCA-ACT should work with JASMAR, as an implementing partner and a MOU has been signed with JASMAR. JASMAR currently do not have any capacity, other than that provided by DCA-ACT.

DanChurchAid is implementing this program in co-operation with Operation Save Innocent Lives-Sudan (OSIL) and Sudan Association For Combating Land mines (JASMAR)

The UN Mine Action Co-ordination Centre (MACC)/UN Mine Action Service (UNMAS) became operational as of May 2002, and has established a base in Khartoum, as well as a Field Office in Kadugli in the Nuba Mountains and an additional field office has opened in Rumbek, in the central-southern part of Sudan. Currently, the UNMAS Field Office in Kadugli, has established a Mine Action co-ordination, threat-assessment, quality assurance and IMSMA capacity.

UNMAS had established a co-ordination function in the Nuba Mountains. As indicated in UN reports, a base for co-ordination and information sharing has been established on the ground. The Sudan Relief and Rehabilitation Agency have previously established Mine Action Units within its local administrative areas to assure participatory priority setting among the local population in various southernmost parts of the country.

The UNMAS TA has assumed the role as focal point in planning and co-ordination of the mine action activities related to the response in the Nuba Mountains. DCA-ACT is participating in the widest possible sense in the co-ordination of tasks, providing information, and capacities to address the need. DCA-ACT will prioritise humanitarian needs as a 1st priority.

III. DESCRIPTION of the EMERGENCY SITUATION.

The Nuba Mountains covers an area of roughly 80,000 square km, in the province of South Kordofan in central Sudan. The Government of Sudan (GOS) controls part of the Nuba Mountains while the Sudan People's Liberation Movement and Army (SPLM/A) controls the other part. The GoS controlled areas are subdivided into five administrative regions: Dilling, Kadugli, Rashad, Abu-Gebaiha and Taodi in South Kordofan State and Lagwa Province in West Kordofan State.

The SPLM/A controlled areas are sub-divided into 7 administrative regions: Dilling, Lagawa, W. Kadugli, Buram, Nagurban, Heiban and Delami that are further divided into 26 Payams consisting of approximately 185 villages.

The area has been a conflict zone between the GoS and SPLM/A since 1985, with the SPLM/A controlling pockets within South Kordofan and Lagawa Province. The SPLM/A areas are mainly rural and mountainous with low agricultural productivity, where basic services are rare and difficult to support. The GoS controlled area is a predominately agricultural region, part of which is home to areas of extensive rain-fed mechanised farming. The area has always been recognised as one of the richest and most fertile in the Sudan. The conflict has resulted in a breakdown of the local agricultural

production, particularly in areas close to zones of conflict and especially for communities in the SPLM/A controlled areas.

The DCA-ACT Mine Action Team camp/compound has been located in Umm Serdiba, the only location recognised as being neutral by both parties. This location allows both partners unrestricted access to the camp and the DCA-ACT team. Geographically, Umm Serdiba is located approximately half way between Kadugli and Kauda, the administrative centres for GOS and SPLM respectively.

Humanitarian situation

This proposal is written in support of the United Nations Mine Action Service Emergency Mine Action Plan for the Nuba Mountains (UNMAS 19 April 02) as a response to the “window of opportunity” arising from the cease fire agreement, now entering its second year, between the Government of Sudan (GoS) and Sudan Peoples Liberation Movement/Army (SPLM/A). There is a continued need for an operational mine action capacity in Nuba Mountains to secure the freedom of movement of local people, communities, and to identify threats to resettlements.

The landmine situation in Sudan has not been comprehensively surveyed. This includes rebel-controlled parts of south Sudan, and other locations such as the Nuba Mountains, southern Blue Nile, and the Red Sea Hills. Following the January 2002 cease-fire, several initial assessments were conducted in the Nuba Mountains (an area hitherto excluded from international humanitarian assistance).

The Joint Military Commission and International Monitoring Unit began initial deployment in mid-April 2002 and called for immediate de-mining of key access routes. There are several plans to collect and collate data from mine-affected communities and regions. SLIRI and UNMAS are planning to establish in-country information centres.

The assessment reports of specific locations, as well as other information provided by a variety of sources, give a fragmentary picture at best of the mine situation in Sudan.

Some findings include:

- An emergency assessment of the Nuba Mountains area by SLIRI, funded by the Diana, Princess of Wales Memorial Fund, reports: “The use of [antipersonnel mines] in combat areas is clearly widespread based on the high incidence of injuries within the population which conform to those normally associated with an [antipersonnel mine] detonation.”^[2]
- World Food Program (WFP) food security calculations suggest up to a million people in southern Sudan could be affected directly and indirectly by mines - half the total estimated in need of food relief. Most affected are the populations inside towns who are prevented from using grazing and cultivation land by surrounding minefields.
- The Nuba Relief, Rehabilitation and Development Organisation (NRRDO) indicates that the south-eastern Nuba counties of Heiban and Nugurban are most heavily contaminated, with three times the number of mine victims of the other five counties. NRRDO food security officer Mohamed Osman claims that 90 percent of fertile land is also unavailable due to the mine situation. He also believes that almost the entire population of the rebel enclave has been affected by the use of landmines, both due to the inability to cultivate in the fertile valleys and by the difficulty in accessing waterpoints. Osman believes the total number affected is around 400,000, over twice the WFP estimates of around 157,000.^[23]
- UNMAS notes that areas “worst affected” by mines include Bahr el Ghazal and Western Upper Nile.^[24]
- The south-eastern region of Eastern Equatoria is reported to be mined and in the opinion of one senior cleric, Juba is the worst affected town in the region, having been mined in the first year of

the war (1983) and besieged for almost two decades. Several hundred thousand displaced people have swollen its existing population and they have virtually no access to the countryside.^[25]

Another senior cleric claims that most of Eastern Equatoria is contaminated by mines and unexploded ordnance (UXO).^[26]

- Referring to the mine situation in Upper Nile, former U.S. State Department Sudan advisor John Prendergast, said “Landmines as a perimeter defense of the oilfield infrastructure will have an adverse impact on the people of that area for the next century, as unexploded ordnance will remain a serious threat to southern Sudanese civilians....”^[27] Another source states that the Upper Nile areas of Malakal and Bentiu are very seriously affected.^[28]
- The western portion of southern Sudan is thought to be less contaminated. Although all contested areas and besieged government towns are believed to be mined. According to SIMAS, OSIL and the SPLA, every town captured by the SPLA or government has been defensively mined.
- Some of the traditional fishing areas around Yirol in Lakes Province have been deserted because of the widespread deployment of mines around the lakes.^[29]

There have been no comprehensive surveys conducted in Sudan on the situation with landmines and unexploded ordnance, although the Intergovernmental Authority on Development (IGAD) has published some assessment reports. The UNMAS Technical Advisor (TA), in close co-operation with the Joint Military Commission (JMC), Government of Sudan (GoS), and Humanitarian Assistance Commission (HAC) and SPLA commanders and with the local community are now building a comprehensive picture of the mine/UXO threat in the area.

The Information Management System for Mine Action (IMSMA) system set up is now capable of receiving and displaying such data.

Over the last several years, a number of local organisations and alliances have been built to address the landmine problem in Sudan. Generally, these organisations have shown great ability to maintain a high activity level with limited resources. The Campaign to Ban Landmines have been recognised by both parties in the conflict. The Government of Sudan (GoS) has signed but not yet ratified the Ottawa Treaty. The Sudanese People’s Liberation Movement/Army (SPLM/A) has signed an agreement accepting the Ottawa Treaty as a Non State Party.

Current situation

The DCA-ACT mine action program in Sudan is now in full momentum with the training of a national capacity and operating assets working concurrently.

The program in Sudan suffered a number of delays in the last quarter of 2002. The time it took to export the program equipment from Eritrea, was far longer than expected. In total it took 3 months of negotiations to secure the release of the equipment in Eritrea and ship it to Sudan.

DCA-ACT has established an operational tented camp in Umm Serdiba. The GoS and SPLM/A have recently recognised this area as neutral, thus allowing both local partners access to DCA-ACT. Umm Serdiba is also geographically half way between Kadugli and Kauda, the administrative centres of the Nuba Mountains for GoS and SPLA respectively.

DCA-ACT has always intended to conduct joint training with local partners OSIL (SPLM) and JASMAR (GoS). It took some time for a venue for the joint training to be agreed upon. The SPLM would not recognise the area of Umm Serdiba as neutral, due to the large GoS police presence - a location, which is recognised as neutral by the International community and the GoS.

At the end of 2002, the location of El Bhati was agreed upon as a suitable venue for the training camp,

and on the 27 January 2003 a joint training course with de-miners from OSIL and JASMAR started. The importance of this venture cannot be understated; it is a totally unique achievement and one that has proved many members of the National and International communities incorrect, when they said joint training could not and would never be conducted.

Concurrent to the training, DCA-ACT has 4 explosive detection dog teams that are deployed on a route clearance task from the village of Umm Serdiba to El Hamra. This route is considered to be the final section of the 'Humanitarian Highway' into the western Nuba Mountains. This task is the highest priority task identified to date.

It is clear that the emergency phase of the program should be extended until the end of 2003, in order to ensure that local partners are able to take part in the start up, training and further deployment of the teams. This will ensure that they become familiar with the complexity of a de-mining operation.

For the local partners to establish themselves, the training of the OSIL and JASMAR management team will require a detailed program allowing them the opportunity so take part in the training, and deployment of the teams prior to any management training being conducted. This training scheme is anticipated to run until the end of 2003.

The Nuba Mountains is a very challenging environment to work in, both physically and mentally. It is important for the partners to be part of an established program and to be part of the problem solving, in order to get established.

It is DanChurchAid - ACT's aim to contribute to clearance of landmines and ammunition as an integral step in opening land for the benefit of the local population and thus providing access to basic social services and economic activities.

IV. GOAL & OBJECTIVES

Goal: To reduce the threat posed by landmines and UXO to the population and humanitarian aid staff in Sudan (Outline Concept Plan for Emergency Mine Action in Sudan, par. 15. a., UNMAS 19 April 02). Contributing towards peace and reconciliation and socio-economic improvement for the local population.

Objective: In co-operation with OSIL and SCBL, DCA will continue the training and operation of Emergency Mine Action Capacity in line with the UN Concept Plan and deploy it in the Nuba Mountains.

Outputs:

- a) A capacity is immediately available for the UN Emergency Mine Action Plan in Sudan.
- b) Two teams of 10 persons each are trained and deployed in co-operation with OSIL and SCBL, systematically executing planned tasks according to International standards and DCA SOP.
- c) A trained medical unit is to assist clearance operations for all organisations working under the Nuba Mountains cease-fire agreement (CFA) will be in place.
- d) A plan for capacity development of the operational/institutional capacities of our partners is developed and implemented, this will reduce presence of International staff.

V. TARGETED BENEFICIARIES

The Nuba population is estimated to be approximately 2.5 million people (approximately 9% of the total population of Sudan) scattered all over the country. This is based on an estimation by GoS in

1993. Out of the 2,5 million, approximately 1,2 million are currently living in the Nuba Mountains. The figure is not constant, but varies as movement of people across the lines to either side is largely controlled by the war and other dynamics such as food security. The people of Nuba represent a group of originally disparate, black African ethnic groups, who started to settle in Nuba Mountains over 500 years ago, primarily to avoid the slave traders from the north. A complex interplay of different factors e.g. isolation and social-cultural exchange both internal and external has resulted in an identity characterised by a mixture of cultural traditions, preference of non-hierarchical systems of governance, and religious tolerance where Christians, Muslims and Animists live together peacefully.

The activities proposed in this proposal will be in support of the population and communities in the Nuba Mountains. It will also include tasks and activities in support of peace and relief efforts conducted by other national and international NGO's, various UN agencies and programmes. Tasks may also include clearance and verification, to render safe access and infrastructure support for the Joint Military Command.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION.

The program continues to provide the only permanent technical capacity in support of the UN Emergency Mine Action Plan to-date. Relief efforts, as well as JMC peace monitoring and observer efforts, are still hindered by the absence of freedom of movement posed by the treat of landmines.

The DCA-ACT Mine Action Team realises that building national capacities is the only sustainable solution to handle a mine/UXO contamination problem with the magnitude of Sudan. Work with the national mine clearance organisation has been successful to date; training of the clearance teams has been a resounding success and a 'fast track management training course' has been implemented to develop the national partners structure.

DCA-ACT continues to recognise the right and authority of the various national organisations and institutions to ownership and participation in executing mine action in Sudan. Within the framework of the present proposal, DCA-ACT will focus on the following activities to continue enhancing future collaboration with national partners, identified as OSIL and SCBL:

- Assistance and inputs to enhance and develop the national partners institutional and organisational capacity will be provided to the extent possible within the framework of the budget. Although not reflected in explicit budget-lines, it is anticipated that a great deal of collaboration and synergetic efforts will take place at Nuba Mountains during the emergency implementation phase.
- Assessment and analysis of existing capacities, including institutional-, managerial-, and technical resources, in order to develop coherent plans for further development of those resources in co-operation with partners.
- Advocacy for, and supervising the implementation of sustainable strategies to avoid practical and institutional differences. It is also assumed in general, that the application of unsustainable practices (technology, salaries etc.) in the current context can pose a threat for the development of a future national capacity. There is no National authority to ascertain long-term commitments yet.

The main activities in detail in this proposal include:

Overall/Cross cutting activities

- Co-operation with SCBL and OSIL.
- Co-operation with SCC, NCA and other ACT Forum partners in Sudan
- Information Sharing.

- Planning, evaluation and monitoring
- Liaison with JMC, SLIRI and other Mine action elements on the ground
- Close co-operation with UN Mine Action Co-ordination Centre

Humanitarian Mine Action with two 10 person teams

Small mobile cross-trained teams will provide an effective response to the problems faced on the ground. The impact of the team's work will be felt by the people of Nuba at an early stage, due to the rapid increase in access to agricultural land, water and the possibility for other NGOs to establish educational and health facilities.

- Verification/Clearance of mined/contaminated areas.
- Level Two Survey of suspected areas.
- Identification of dangerous areas.
- Completion/Danger area Marking.
- Clearance support to EDD teams.
- Internal Quality Control according to DCA SOP.
- Multi Skill Training (de-mining, ammunition clearance, demolition etc.)
- Continued/Ongoing Training.

Two EDD Dog Teams with Staff (4 dogs, 2 Team Leaders)

Explosives detection dogs are an invaluable asset. They can reduce vast amounts of land and access routes, acknowledging the fact that there are large areas of land denied to the people of Nuba by only a limited number of mines.

- Verification/Clearance of mined areas.
- Verification/Clearance of access routes for humanitarian aid.
- Verification/Clearance of areas in-between mine belts.
- Identification of mine lines.

Medical Team with 4 Medical staff

A well trained medical team will provide comprehensive back up to the clearance teams. The medical team needs sound in-depth medical knowledge as the teams are working in remote areas, where not only the mines pose a threat, also the general health environment is an important threat factor.

- Support to de-mining activities according to ATLS.
- Preventive-, hygienic-, and health care to activity to all staff.
- Non-emergency outpatient care to staff.
- Ongoing Training (ATLS) with partners.
- External support to organizations and local health authorities.
- Provision of a Medical Doctor for training and QA for 6 to 12 months.

Administration unit employing 10 staff

A well structured and planned administration and logistics back up is required to be in place in order to support this remote mine clearance operation. It is vital for the long-term success of the program that not only the technical staff are trained, but that the support staff are trained as well.

- Ongoing control and management of financial resources.
- Provision of a stable service-base within the program.
- Ensuring cost efficient procurement within the program.
- Office management.
- Vehicle management.
- Camp management.
- Ongoing training to defined AOR

MRE Team

The MRE team will work with and support the clearance teams. There will be an important role for the team to lease with local communities and establish a link between the teams and the people of Nuba.

- MRE support to clearance teams
- Conduct Mine Risk Education with local communities where de-mining is conducted
- Produce MRE material (Pamphlets / folders) following the UNICEF guidelines and standards
- Build confidence among the local population in the affected areas
- Register Socio and Economic impact of the Humanitarian Mine Action activities
- Participate in the planning and coordination of MRE activities in DCA and partners AOR
- Adhered to International MRE standards and report to the NMAO

The program is expected to remain in an emergency phase for the immediate future, however it is expected to settle during this implementation period in a more stable program with increased levels of planning, priority setting, and local involvement as we proceed.

VII. ADMINISTRATION, FINANCE, MONITORING & REPORTING.

The administrative responsibilities of the program will lie with DCA-ACT. It has established an administrative unit in the field, that will report to the DCA HQ Mine action unit in Copenhagen. All reporting requirements and other administrative requirements will follow ACT guidelines.

The financial administration will follow the same pattern, the field unit will report to the Finance Unit with DCA Copenhagen office. This unit will prepare the financial reports and arrange for external and internal audits where and when required as per ACT specifications.

The team based in Nuba Mountains will be under the management of a DCA Program Manager who reports to the Mine Action Program Co-ordinator in the DCA Operation Unit in Copenhagen, Denmark. For security and co-ordination purposes, the Program Manager will be consulting regularly with the DCA Regional Representative in Nairobi, Kenya.

The Program Manager will be responsible for all activities conducted by the team in the Area of Operations, while the Operations Unit will provide assistance and support, as well as quality assurance of the technical, financial, administrative and logistic implementation of the program.

Technical monitoring according to international standards will be done by UNMASS / UNMACC personnel. In general, the program will be monitored by the DCA Mine Action Co-ordinator located at DCA HQ in Copenhagen.

The DCA-ACT program will be subject to ACT monitoring and evaluation missions when required by the ACT Co-ordination office in Geneva.

Reporting requirements will strictly follow the reporting guidelines issued by the ACT Co-ordination office in Geneva.

VIII. IMPLEMENTATION TIMETABLE.

The total implementation timetable is: 1 August 2002 – 31 December 2003. This proposal covers the

period: 1 April 2003 – 31 December 2003.

IX. CO-ORDINATION.

Co-ordination of activities will go strictly through the UNMACC / UNMASS channels, a requirement for accreditation in Mine action. Additional co-ordination channels will be opened with local ACT partners in Sudan, local and International Mine action Agencies in Sudan, with the NGO community in Sudan, and the various Authorities / parties involved in the peace process.

The UNMAS has established a co-ordination function in the Nuba Mountains. As indicated in UN reports, a base for co-ordination and information sharing has been established on the ground. The Sudan Relief and Rehabilitation Agency has previously established Mine Action Units within its local administrative areas to assure participatory priority setting among the local population in the various southernmost parts of the country.

Mine Risk Education activities will be co-ordinated with UNICEF, which is the official UN co-ordinating agency for MRE.

X. BUDGET

INCOME

2002

DANIDA	<u>US\$</u> 547,945
Norwegian Foreign Ministry	414,449

2003 Pledges:

DANIDA	547,945
NFM	<u>414,449</u>

Total Income	<u>1,924,788</u>
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ESTIMATED EXPENDITURE

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
STORAGE & TRANSPORT				
Equipment Transport				
DK to Sudan	Lump	1.0	21,216	21,216
Insurance	Freight	1.0	6,000	6,000
Internally Sudan	Lump	1.0	15,000	15,000
Transport of Eritrea Equipment in Sudan	Lump	1.0	13,500	<u>13,500</u>
Subtotal equipment Transport				55,716
CAPITAL EQUIPMENT				
Office Equipment				
Office/accommodation	Lump	1.0	35,000	35,000
Safe	Unit	1.0	500	<u>500</u>
Subtotal office Equipment				35,500
Vehicle Equipment				
Toyota LC 4x4 LHD combined Ops/ Amb incl. codan radio station	Unit	2.0	37,500	<u>75,000</u>
Subtotal vehicle Equipment				75,000

Description	Type of Unit	No of Units	Unit Cost US\$	Budget US\$
Communication Equipment				
GeoPositioning System, binoculars, compass	Unit	1.0	650	650
Satellite communication system	Unit	1.0	15,000	<u>15,000</u>
Subtotal communication Equipment				15,650
Mines/UXO Clearance/ Protective/clothing				
Protective equipement/uniforms	Lump	1.0	20,000	20,000
Medical kits	Units	6.0	4,000	24,000
Demining equipment	Lump	1.0	11,000	<u>11,000</u>
Subtotal mines/UXO Clearance/ Protective/clothing				55,000
Storage facilities				
Containers	Unit	3.0	1,000	<u>3,000</u>
Subtotal Storage facilities				3,000
SUBTOTAL CAPITAL EQUIPMENT				<u>184,150</u>
PERSONNEL, OPERATIONS & SUPPORT				
Salary International Staff				
Programme Manager	Month	14.0	4,600	64,400
Senior Operations officer	Month	11.0	4,600	50,600
Logistic/finance controller officer	Month	17.0	4,600	78,200
Logistic officer	Month	11.0	4,600	50,600
Technical Advisor	Month	14.0	4,600	64,400
Technical Advisor	Month	14.0	4,600	64,400
Medical coordinator	Month	14.0	4,600	<u>64,400</u>
Subtotal Salary International Staff				437,000
Admin and Supporting Staff				
Finance assistant	Month	14.0	300	4,200
Logistic Assistant	Month	11.0	300	3,300
Administration assistant	Month	11.0	300	3,300
Mechanic (x 2)	Month	17.0	250	4,250
Radio Operator (x 2)	Month	22.0	200	<u>4,400</u>
Subtotal Admin and Supporting Staff				19,450
Staff Demining Total				
Team Leaders (x 2)	Months	24.0	370	8,880
Deputy Team Leaders (x 2)	Months	24.0	350	8,400
Deminers (x 16)	Months	192.0	330	63,360
Medics (x 4)	Months	48.0	330	<u>15,840</u>
Subtotal Staff Demining Total				96,480
Staff Other				
Cleaners (x 3)	Months	41.0	180	7,380
Socio Economic Compiler (Included in MRE Team ToR)	Months	0.0	0	0
Interpreters (x 3)	Months	33.0	220	7,260
Cooks (x3)	Months	36.0	220	7,920
Cooking assistants (x 3)	Months	36.0	150	5,400
Drivers (x 4)	Months	43.0	200	8,600
Guards (x 4)	Months	48.0	150	7,200
Dayworkers	Months	11.0	120	<u>1,320</u>
Subtotal Staff Other				45,080

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
Dog team "DEMNING ENTERPRISES"				
Dog teams all included (4 teams x 5mts, 2 teams x 6 mts, 1 teamx 3mts.)	Month	35.0	8,130	<u>284,550</u>
Subtotal Dog team "DEMNING ENTERPRISES"				284,550
Staff Support				
Staff Insurance	Lump	1.0	100,000	100,000
Project Staff Housing	Month	17.0	1,800	30,600
Staff food		17.0	1,000	<u>17,000</u>
Subtotal Staff Support				147,600
OSIL and SCBL counterparts				
OSIL, coordinator	Months	11.0	400	4,400
OSIL, Log. Officer	Months	11.0	380	4,180
OSIL, Fin. Officer	Months	11.0	360	3,960
SCBL, coordinator	Months	11.0	400	4,400
SCBL, Log. Officer	Months	11.0	380	4,180
SCBL, Fin. Officer	Months	11.0	360	<u>3,960</u>
Subtotal OSIL, SCBL counterparts				25,080
Interim staff Deminers				
Kosovo Team leaders (2 persons, 2,5 months)	Months	5.0	850	4,250
Kosovo Deminers (2 persons, 2,5 months)	Months	5.0	750	3,750
Zimbabwe Medics (2 persons, 2,5 months)	Months	5.0	1,500	7,500
Interim staff Deminers, flight, return	Units	6.0	1,700	10,200
Interim deminers, food	Months	2.5	1,200	<u>3,000</u>
Subtotal Interrin Staff Demining				28,700
Mine Risk Education				
International Staff (x 1)	Months	9.0	4,600	41,400
National staff incl. Insurance (x 9)	Months	9.0	3,050	27,450
Capital equipment	Lump	1.0	19,500	19,500
Materials and expendables	Lump	1.0	42,250	<u>42,250</u>
Subtotal MRE				130,600
SUBTOTAL STAFF SALARIES & SUPPORT				<u>1,214,540</u>
Staff Travel				
International Travel	Lump	1.0	30,000	30,000
Regional and Local Travel	Lump	1.0	12,000	<u>12,000</u>
Subtotal Staff Travel				42,000
Office/camp Operation				
Office/accommodation/field	lump	13.0	1,500	19,500
Admin running costs	Month	17.0	1,000	17,000
Generators	Units	3.0	4,000	<u>12,000</u>
Subtotal Office/camp Operation				48,500
Communication				
Telephone, Fax and E-mail	Month	19.0	2,500	<u>47,500</u>
Subtotal Communication				47,500

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
Vehicle Operation				
Fuel and Lubricants (14 vehicles x 15 months)	Month	210.0	300	63,000
Insurrance (21 vehicles x 1 year)	Year	21.0	600	12,600
Maintenance (14 vehicles x 15 months)	Month	210.0	300	<u>63,000</u>
Subtotal Vehicle Operation				138,600
Mine Action Operation				
Material and Expendables	Month	14.0	1,000	<u>14,000</u>
Subtotal Mine Action Operation				14,000
Audit/Evaluation/Bank				
Audit	Lump	1.0	10,000	10,000
Bank Charges 1% of total costs		1.0	20,000	20,000
Programme Evaluation	Lump	1.0	10,000	<u>10,000</u>
Subtotal Audit/Evaluation/Bank				40,000
SUBTOTAL OPERATIONS				<u>330,600</u>
Personnel, Personnel support & Operations				1,545,140
TOTAL PROJECT COST				1,785,006
Adminstration				
Contingency 5% of total costs		1.0	89,250	89,250
Administration 5% of total funds		1.0	98,645	<u>98,645</u>
Subtotal Administration				187,895
TOTAL EXPENDITURE				1,972,901
Less Income 2002				<u>962,394</u>
Balance				1,010,507
Less funding requested 2003 DANIDA				547,945
Less funding requested 2003 NFM				<u>414,449</u>
BALANCE REQUESTED FROM ACT NETWORK:				48,113