

ACT

International

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

Northern Bahr El Ghazal – AFSD-03

Appeal Target : US\$ 1,458,252

Balance Requested from ACT/Caritas Networks US\$309,433

(Joint ACT International – Caritas Internationalis Appeal)

Geneva, 16 March 2000

Dear Colleagues,

While the intervention by ACT and Caritas network members in Bahr el Ghazal has helped to control the worst emergency situation, the need to continue with emergency operations is imperative, in light of the immense needs that still prevail.

The following proposal (covering 1 January 2000 – 31 December 2000) from **Church Ecumenical Action in Sudan (CEAS)** in partnership with the **New Sudan Council of Churches (NSCC)** and **Norwegian Church Aid (NCA)** is thus a continuation of AFSD84 which ended in December 1999.

The program components and financial status of the Appeal are as follows:

- ◆ Primary Health Care
- ◆ Water & Sanitation
- ◆ Agriculture
- ◆ Education
- ◆ Emergency Preparedness

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.

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

	<u>US\$</u>	<u>US\$</u>
Total Appeal Target		1,458,252
Less: C/F from AFSD84	579,469	
Income (Pledges/Contribs. Recd)	<u>569,350</u>	
Total Income	<u>1,148,819</u>	<u>- 1,148,819</u>
Balance Requested from ACT and Caritas Network		<u>309,433</u>

Please note that this Appeal is being issued to both the ACT and Caritas Networks in a co-ordinated fund raising effort. The ACT Co-ordinating Office and Caritas Internationalis will be in close contact with each other and periodically apprise their respective memberships of the status of funding and other developments related to the Appeal.

The project will be implemented over a 12month period till February 2001.

Please kindly send your contributions to the ACT bank account and inform this office of all pledges/contributions and transfers, including funds sent direct to the implementers. Please note the Pledge Form is no longer attached with the Appeal.

Account Number - 102539/0.01.061 (USD)
 Account Name: ACT - Action by Churches Together
 Banque Edouard Constant
 Cours de Rive 11
 Case postale 3754
 1211 Genève 3
 SWITZERLAND

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

For further information, please contact:

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

or

ACT Appeals Officer, Neville Pradhan (phone +41 22 791 6035 or mobile phone ++41 79 285 2916)

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

Ms. Geneviève Jacques
 Director
 WCC/Cluster on Relations

Thor-Arne Prois
 ACT Coordinator

Rev. Rudolf Hinz
 Director
 LWF/World Service

I. REQUESTING ACT MEMBER & IMPLEMENTING AGENCIES

- ◆ **Church Ecumenical Action in Sudan (CEAS)** together with the **New Sudan Council of Churches (NSCC)** representing the Sudanese Churches in southern Sudan.
- ◆ **Norwegian Church Aid (NCA)**

Church Ecumenical Action in Sudan (CEAS) is a consortium made up of Caritas Internationalis, the Lutheran World Federation (LWF), the New Sudan Council of Churches (NSCC), the Sudan Council of Churches (SCC) and the World Council of Churches (WCC). CEAS is unique in bringing both Catholic and non-Catholic partners together at an international level and also in having Sudanese representation at the very highest level of governance of an international consortium.

CEAS is governed by an Executive Committee comprising representatives of the five member networks, which meets three times a year. The current Chair of the Executive Committee is Caritas Austria. The Catholic Fund for overseas Development (CAFOD) in London is CEAS' Facilitating Agency and the CEAS Secretariat in Nairobi is hosted by LWF.

CEAS works in the fields of relief and rehabilitation in close co-operation with local churches and building the capacity of CEAS' local partners is a priority.

CEAS is moving towards being a non-implementing agency by gradually equipping and handing over implementation responsibilities to its local partners (and in rare cases to international partners such as LWF and NCA) with CEAS exercising a co-ordinating, facilitating, supporting and capacity-building role. It is recognised however, that it will take a number of years to make this transition fully, but the process has already begun.

CEAS can, on occasions be source funding for suitable projects for local partners and will be involved in the NSCC Round Table.

CEAS is committed to enhancing Sudanese and other African participation at every level within the organisation.

Norwegian Church Aid (NCA) is an autonomous, ecumenical development aid organisation, based in Oslo and with 50 years experience globally. NCA has been operational in Sudan, both on relief and development, for more than 20 years. NCA has in recent years worked primarily through local partner organisations and maintained a role of monitoring and capacity building. At the same time NCA has itself been operating in emergency relief operations when demanded.

NCA has a long history of partnership both with Sudan Council of Churches (SCC) and the NSCC through emergency relief projects in Khartoum, Eastern Equatoria and Upper Nile. NCA has a fully operational Country office for South Sudan at NCA Regional Office for East Africa in Nairobi.

II. DESCRIPTION of the EMERGENCY SITUATION

Background

The people of Sudan are suffering the longest continual current war in the world. The civil war has lasted for the last 16 consecutive years and for the 32 of the past 43 years. The Sudanese have suffered more war-related deaths during the last 16 years than any single population in the world - at least 1.5 million people have died. The civil war has led to mass displacement of people, and the people of Sudan have fled their homes in larger numbers than any other country in the world in recent years. An estimated 4

million are internally displaced within the country, and 350,000 are refugees in neighbouring countries. The South has also experienced a serious brain drain of professionals and a near total breakdown of civil structure and Bahr el Ghazal has arguably been the most affected province in South Sudan over the last years.

The insecurity, poor harvests and high levels of displacement have severely depleted the communities' traditional coping mechanisms. In addition, the ongoing civil war has also:

- ◆ severely disrupted the education system,
- ◆ resulted in the destruction of much of the infrastructure, notably the roads, which has greatly inhibited the development of a local market economy, and
- ◆ undermined the ability of the local authorities and the community in general to effectively respond to and prevent disasters,
- ◆ given rise to a large percentage of households headed by women who have little or no access to resources to feed their families.

All these factors have placed a large part of the community on the margin of acute vulnerability.

The realignment of commander Kerubino and the hostilities in and around WAU, Gogrial, Abyei and Aweil triggered a massive outpouring of displaced people. Based on conservative estimates by the World Food Program (WFP) the total displaced ranged as high as 300,000. In addition, the cessation of hostilities between Kerubino's forces and the SPLA in December 1997, allowed many people that had been displaced and re-displaced over the last four years to return to their home areas.

A complicating factor for emergency intervention was the Government of Sudan (GOS) Flight suspension to BEG in February and March 1998. Early February, shortly after the outbreak of hostilities and the initial movement of people began; the GOS imposed a blanket suspension of OLS flights to BEG and Lakes region. The flight ban came at the most critical moment for OLS response to the crisis, and only non-OLS NGOs continued to operate. Their number and resources were limited.

The clearance of only four locations for emergency relief interventions turned each of them into an "aid magnet", drawing populations from throughout the region in search of relief food and other assistance. This influx of people quickly overloaded local and OLS capacities in each location, further weakened those who made the journey, created tension between the host and displaced populations, and set a trend with groups moving from location to location in search of food. Many died on the way.

A review team of four, representing NCA Oslo, NCA Nairobi, CEAS and NSCC visited the area of operation from 14 to 22 September, 1999. Their conclusion was that if the recommendation of continuity was accepted, capacity building should remain an important feature of the program. This should also include challenging and strengthening of the local SRRA offices that should be helped to play a more active role in the transformation of their respective local communities.

Current situation

Baau, Aweil East County

The Baau areas had no external (UN/NGO) support for 4 years prior to NCA's intervention in November 1998. Approximately 17,000 of the population had returned gradually from their displacement but most were reported living scattered around in the bush, surviving only on wild fruits and leaves.

The survey showed that the most vulnerable groups were the internally displaced with no chief or team leader advocating for food distribution on their behalf, as well as widows or families that had become marginalized in the society. Through the interviews with women from Baau living under trees in Panthou

with children admitted to the Therapeutic Feeding Centres (TFC) or Supplementary Feeding Centres (SFC), it was learned that they were often excluded from the general food distribution.

NCA started up the program in Baau parallel to the program in Alek with the same amount of employees and accordingly the same amount of inputs. The repeated security threats every time the train passes through Aweil East County, hampered NCA's activities in Baau and the rest of Gakrol Payam. The security constraints and frequency of evacuation did not diminish during the rainy season from May 1999 and onwards as expected. It is therefore necessary, although regrettable, to phase out the program activities in Baau before June 2000.

Provided there is security in the area, NCA will up to then have staff going into the field one week every month to supervise EPI, OV and Guinea Worm eradication activities. Water and sanitation and agriculture staff will likely continue the planned activities in Baau by being present one week to ten days every month for training and supervision of the existing teams within water and sanitation and agriculture.

As fighting can be expected to intensify in Western Upper Nile from February 2000, NCA will be prepared to give assistance to people escaping from the Upper Nile areas in case they move down to Gogrial County.

Alek, Gogrial County

Alek population had been displaced to other areas and had received limited support in some of the areas they settled. Some of the returnees had received seeds, distributed by Save the Children Fund UK (SCF-UK), to bring along when they returned to Alek. The returnees have now repaired and rebuilt their tukuls and have improved their living standards accordingly.

As a result of the distribution of seeds and tools in the area last year, people have been able to grow sorghum, groundnuts and simsim and the harvest has also been good.

The feeding centres are now closed due to the improved situation. Approximately 60 adults and 60 children are still malnourished due to sickness and these will be followed up in the MCH units.

Impact On Human Lives

Baau:

People from Baau, coming to Panthou for the food distribution in September 1998 were severely malnourished. Many had died on their way, or immediately after reaching Panthou. The Supplementary Feeding Centres (SFC) were intended to give admittance to approximately 2,000 beneficiaries during a three months period, however the number of children admitted sometimes rose to more than 2,600.

There have been no medical services in Baau since the early 1990s. People in need of medical services have to walk to Panthou or Gogrial town.

The people of Baau are agriculturists from the Luo tribe. They have no means of compensating food shortage, apart from local coping mechanisms. Normally fish is part of their diet, but they lack necessary equipment. Most of the area around Baau is unsuitable for cattle keeping, due to Tse-Tse flies. However, a few families own cattle, but chiefs in the area claim that most of the cattle have got lost due to raids.

Alek:

The population normally keeps cattle and families with cattle can compensate lack of agricultural products with milk. However, the cattle population in Alek has significantly reduced.

The program in Bahr el Ghazal has achieved its goal of improving the nutritional status of the children and mothers. To sustain this achievement it is necessary to have an integrated program with Primary Health Care as a priority and essential care based on practical, scientifically sound and socially acceptable methods as well as appropriate technology.

3 Primary Health Care Units (PHCUs) are now operating in Alek. None of the 5 earlier PHCUs in the Payam have been functioning during the last years. As certified medical personnel are in place, it is now very important to build up the PHCUs in the region and train local staff to serve their own people. The immunisation program has been delayed due to lack of access to many regions in the area because of flooding. In the plans for year 2000, NCA will intensify the immunisation program as well as the Guinea Worm eradication program.

Description of Damages

Baau:

The population has been highly affected by the last few years' instability and fighting and has suffered severe losses, including their homes, properties, granaries, etc. Situated approximately 30 km from the railway between Aweil and Wau, the village has been the target of PDF (government militia) attacks and from Kerubino's forces. The passing of the trains through the area makes the situation still very insecure.

The village had two wells, but due to lack of maintenance, the population was without clean water. Although the situation has been improved through the Water & Environmental Sanitation program, there is still a long way to go before the situation can be considered satisfactory. The staff working on the ground has experienced lack of understanding and co-operation from local people.

Alek:

For a period of four years, raids from Kerubino's forces, GoS militia and Murahalin have repeatedly affected the area around Alek. The whole of Alek Payam was by the end of 1997 completely devastated, with almost all buildings burned down, livestock looted and most property lost. Consequently, people left the area for safer havens.

School-buildings, churches and merchant buildings at the market were all burned down, which the community has begun to rebuild.

Location for Proposed Response

- ◆ ***Alek village*** is located in Alek Payam in Gogrial County, 15 miles on the main road north-west of Gogrial town towards Wunrok. Due to flooding, Alek was only accessible by air during the wet season in 99. During the dry season the marshland between Alek and Baau can be traversed in 5-6 hours by car.
- ◆ ***Baau village*** is located south of Panthou in Barmayan sector of Aweil East County, approximately 30 km from the railway between Aweil and Wau. The area between Baau and the railway is partly swamp and can only be crossed during the dry season.

Current Security Situation

Alek:

The main security concern is the location of the village on the main-road, approximately 15 miles north-west from Gogrial town towards Wunrok, a SPLA stronghold. While Gogrial is still held by the Sudan Government forces, the SPLA has forces 3 miles north of Gogrial on the road to Alek.

During the years of insecurity, Alek was never under any direct attack from the GOS forces, but by GOS militia mixed with Kerubino's forces. Any SPLA forces advancing towards Gogrial would most likely pass through Alek. Due to the cease-fire unilaterally declared by GOS and SPLA, the current situation in Bahr el Ghazal has been stable since 1998. However, military build-up by both the GoS forces and the SPLA have been recently reported.

Alek Airstrip - A new airstrip is built close to the village

Panliet Airstrip - An old airstrip is located across a swampy area and a new airstrip on the same side of the river, only 600 m long, is to be extended.

Baau:

The main security concern is the cargo-trains that pass infrequently between the GoS held towns Aweil and Wau. This has taken place approximately twice a year. However, due to the instability which hampers the program, it has been decided to scale down a great deal of the activities in Baau.

Baau Airstrip - A new airstrip has been cleared and levelled.

III. GOAL & OBJECTIVES

The project aims to save human lives and re-establish the livelihoods of IDPs in Alek and Baau, by addressing the basic needs of the vulnerable population through provision of:

- ◆ Food and non - food items
- ◆ Primary health care
- ◆ Water and sanitation
- ◆ Education for children
- ◆ Agriculture and food security.
- ◆ Capacity building
- ◆ Emergency preparedness

IV. BENEFICIARY INFORMATION & TARGETED AREAS

The centre of activities will still be the emergency camps and the surrounding areas where the project aims to address the basic needs of 5000 households divided between the two locations (Alek 60% & Baau 40%). Priority will be accorded to:

- ◆ Pregnant and lactating mothers
- ◆ Sick persons visiting the clinics
- ◆ Displaced persons
- ◆ Orphans and abandoned children
- ◆ School age children
- ◆ Farmers

V. DESCRIPTION of TARGETED ASSISTANCE

The project will concentrate in the following sectors:

Food security & agriculture

- ◆ Capacity building for food production and food security
- ◆ Increase access of targeted households to appropriate and adequate seed supply
- ◆ Improved production through increased acreage
- ◆ Increased self-sufficiency in seed, fruit trees and vegetables

Water & sanitation

- ◆ Provide clean & safe water with community participation
- ◆ Contribute towards reduction of morbidity and mortality due to water related diseases
- ◆ Promote gender balance in the teams responsible for care and maintenance of water points and installed sanitation facilities
- ◆ Avail potable water to the population during relocation in insecure periods
- ◆ Have appropriate sanitary facilities at all public structures
- ◆ Rehabilitate 12 existing waterholes, create new water-points, dig and cap the new wells, which will be done in collaboration with UN and the community

Primary health care and medical services

- ◆ Strengthen the health structure & capacity
- ◆ Support health institutions & improve the quality of existing PHCUs
- ◆ Provide drugs
- ◆ Open more PHCUs (up to 9 in Gogrial County)

Primary education

- ◆ Support the Primary School Education for 2,000-3,000 school age children with materials, uniforms and incentives for teachers
- ◆ Support primary school education up to grade 6
- ◆ Minimise gender disparities by increasing the enrolment of girls by 30 %
- ◆ Increase agricultural knowledge in school both among pupils and teachers
- ◆ Support teachers training

Capacity building

- ◆ Support and strengthen the existing church and local structures with technical/professional staff in the fields of health, nutrition and education program

Emergency preparedness

- ◆ In the event of need, caused either by war and/or natural disaster, the project will be prepared to provide emergency relief to 2000 households in Alek and Baau
- ◆ Access and assist the most vulnerable within 2 weeks
- ◆ Restore livelihood of those affected

VI. PROJECT IMPLEMENTATION & MANAGEMENT

CEAS is co-ordinating this appeal on behalf of the ACT and Caritas networks and all plans, reports and accounts of the operation will be reported by NCA to CEAS, who in turn will report to the two networks. NCA will however be responsible for administration of the overall program

The project will work through existing church and local structures where they can be found, particularly where medical assistance, therapeutic and supplementary feeding are concerned.

Project Administration

The Field Co-ordinator, who reports directly to the Country Director for South Sudan at NCA Nairobi, is the overall Manager of the project. S/he co-ordinates all the project activities in collaboration with ACT Member Churches in Baau and Alek and liaises with ACT-International.

Project staff will consist of the following:

Base camps: Program support co-ordinator; logistician cum store manager, 2 drivers cum mechanics & cook/base-camp support staff

Primary health care: Health cum feeding co-ordinator, 5 nurses (2-12 months contracts) and 4 local staff

Educational program: 3 facilitators from the region & 2 supervisors, locally hired

Water program: Water engineer cum supervisor & 2 local support staff

Agriculture program: Agriculturist cum supervisor & 2 local support staff

Besides, there will be many local people who will support the activities with Food for Work donated by WFP. In the absence of the Program Co-ordinator, the Program Support Co-ordinator will be responsible for the running of the program. The staff indicated will be based in Alek.

The NCA Lokichoggio office in co-operation with NCA Nairobi office will be responsible for purchase, transport and support project operations. The NCA Nairobi service office will offer its logistics capacity and the store for the program. The NCA Loki base is vital for the logistical operations of the program as well as for co-operation and co-ordination with OLS and other NGOs and agencies.

Project Finance Management and Controls

A NCA accountant in Nairobi will administer project funds and report accordingly. The BelG project co-ordinating office will employ a supporting staff of minimum 6 people.

Project Monitoring Procedures

The program will be guided and monitored by a Steering Committee comprising the ACT members included in the appeal. Meetings of the committee will be held on a quarterly basis to review the Implementation of the project, including:

- ◆ Monitoring of the emergency situation in Baau and Alek
- ◆ Participation in needs assessment surveys
- ◆ Reporting
- ◆ Field visits
- ◆ Co-ordination meetings

VII. COORDINATION

As NCA is a member of the UN Operation Lifeline Sudan, the emergency relief projects in Bahr el Ghazal will be implemented in co-ordination and under the umbrella of OLS (security and transport) and according to the UN humanitarian ground rules. There will also be co-ordination with the Sudan Relief and Rehabilitation Association (SRRA).

Political & Security Situation: Just two days ago the GoS bombed civilian targets in Nimule, in southern Sudan on March 14, killing one person and injuring several others. Attacks on ‘soft’ targets including a school in the Nuba mountains and a hospital in Lui, have increased in the past few weeks. There is speculation that the increased attacks are prelude to a major government offensive against the rebels.

As the IGAD peace talks continue to falter and with both sides seemingly intransigent in their political positions, there is little hope for peace in southern Sudan in the near future.

Bahr el Ghazal has arguably been the most affected province in South Sudan over the last years. Since 1997 the province has witnessed both droughts and floods with subsequent harvest failures. The 1998 crisis had its root causes in the insecurity when Commander Kerubino destabilised Northern Bahr el Ghazal for four consecutive years. These hostilities and attacks were coupled with GoS militia and Murahaleen raids.

During the present dry season, considerable military preparedness has been observed on both sides. While the GoS is aiming to cut the SPLA logistic line around Tonj-Rumbek-Uganda border, the SPLA’s strategy is to attack the oil fields in Upper Nile. There have been several reports of GoS bombing the Upper Nile with the intention of chasing people away from the oil field areas.

Another concern is the raid by government militias north of Alek. There has already been one attempt, which was contained by SPLA. But the insecurity situation in the region has put the people in a state of readiness to flee from the area.

Fortunately, being far into the dry season and without serious security problems reported from Alek and Panliet, there is a realistic hope that this stability will last the remaining weeks until the start of the rainy season. This should secure good results of investments made in the programme activities.

NCA is also strategically well placed in Alek should there be an influx of displaced people from Western Upper Nile due to the heavy fighting in that area.

It is a different story with Baau however, especially now when the train is reported to be moving again. In anticipation, NCA reduced its activities and is currently operating a very limited programme in Baau.

Memorandum of Understanding: Several (around 12) large International NGOs have left northern Bahr el Ghazal due to their refusal to sign the MoU with SRRA. This is expected to cause people to leave their villages and move to programme areas that are served by others, which will put extra pressure on agencies like ACT/NCA which have chosen to stay.

Together with 47 other NGOs working in southern Sudan, NCA decided to sign the MoU with SRRA. The decision to sign does not represent any shift in NCA’s policy of working in South Sudan. On the contrary, NCA aims to continue to mobilise local resources and build local capacity which can be sustained after the departure of NCA.

MoU in relation to CEAS: The recent controversy surrounding the ultimatum issued by Sudan Peoples

Liberation Movement/Sudan Relief and Rehabilitation Association (SPLM/SRRA) to agencies not signing the MoU, to withdraw from southern Sudan does not affect CEAS.

The SRRA has confirmed that the existing MoU signed by CEAS & SRRA in February 1999 is still valid and in effect until Feb. 2001.

It was further clarified that since both LWF and Diakonisches Werk are recognized as members of the CEAS consortium, they do not need to sign any MoU.

SRRA has also confirmed that the existing MoU with CEAS will be renewed on its expiry.

The UN and the International Committee of the Red Cross are exempted from signing the MoU.

VIII. BUDGET

<u>Anticipated Project Income</u>	<u>US\$</u>	<u>US\$</u>
Total Appeal Target		1,458,252
<i>Pledges/Contributions Recd.</i>		
➤ UNICEF	339,400	
➤ WFP	229,950	
C/F requested from AFSD84	<u>579,469</u>	
Total	<u>1,148,819</u>	<u>1,148,819</u>
BALANCE REQUESTED FROM ACT/CARITAS NETWORKS		<u>309,433</u>

ESTIMATED PROJECT EXPENDITURE

<u>Description</u>	<u>Type of Unit</u>	<u>Number of Unit</u>	<u>Cost/Unit USD</u>	<u>Budget USD</u>
DIRECT ASSISTANCE				
PRIMARY HEALTH CARE & MEDICAL SERVICES				
PHCU	kits	92	167	15,330
Essential Drugs	kits	3	8,000	24,000
Additional drugs	kits	7	3,000	21,000
Medical equipment PHCU	various	6	2,000	12,000
Guinea Worm Eradication program	lump sum			10,000
Clinic furniture	various			6,000
Mosquito nets	pieces	4,000	5	20,000
EPI kits	kits	25	1,000	25,000
Bicycles	pieces	10	100	1,000
Staff incentives	nos	45	333	15,000
EPI medical equipment (UNICEF)	lump sum			<u>77,300</u>
Sub total				226,630

<u>Description</u>	<u>Type of Unit</u>	<u>Number of Unit</u>	<u>Cost/Unit USD</u>	<u>Budget USD</u>
Training / Capacity Building:				
Village Health Committees	persons	45	120	5,400
Community Health Workers	persons	30	120	3,600
TBAs	persons	70	120	8,400
EPI	persons	10	120	1,200
GW supervisors & volunteers	persons	70	120	8,400
Primary health care Training (WFP)	lump sum			<u>10,800</u>
Sub total				<u>37,800</u>
Total Primary Health Care				264,430
AGRICULTURE / FOOD SECURITY				
Seeds (Local Purchases)				
Sorghum	MT	14	257	3,596
Groundnuts	MT	25	343	8,563
Simsim	MT	5	514	2,568
Cowpeas	MT	10	343	<u>3,425</u>
Sub total				18,152
Vegetable seeds				
Pumpkin	250g/tin	75	67	5,000
Tomatoes	250g/tin	320	42	<u>13,330</u>
Sub total				18,330
Agricultural Equipment / Tools				
Water cans	pieces	100	4	400
Weighing scale, hammer, ropes	various			2,000
Empty bags etc.	pieces	1,000	0.6	600
Iron sheets for hoes	pieces	1,000	1.5	1,540
Sickles	pieces	1,000	2.3	2,300
Axes	pieces	1,000	2.3	<u>2,340</u>
Sub total				9,180
Non food to promote food security				
Saucepans	pieces	1,000	4	4,470
Ox-equipment for 5 groups	various	5	400	2,000
Bicycles	pieces	4	100	400
Labour incentives (soap/salt)	persons	2	325	<u>650</u>
Sub total				7,520
Training/Other				
Village development community training (WFP)		lump sum		750
Oxen cultivation training (WFP)		lump sum		3,000
Food for cultivation (UNICEF)		lump sum		<u>234,700</u>
Sub total				<u>238,450</u>
Total Agriculture & Food Security				291,632
WATER & SANITATION				
5 wells NCA/SCF	wells	5	5,000	25,000
Contribution to pit latrines	pit	10	100	1,000
Labour incentives - salt, soap	no	2	500	1,000
Bicycles	pcs	4	100	400
Equipment and materils (WFP)		lump sum		<u>27,400</u>
Total Water & Sanitation				54,800

<u>Description</u>	<u>Type of Unit</u>	<u>Number of Unit</u>	<u>Cost/Unit USD</u>	<u>Budget USD</u>
EDUCATION				
School supplies - 3000 pupils	various	3,000	0.66	1,980
Uniforms for 3000 at 2 pairs each	pieces	6,000	3	19,800
Teachers and pupils' books	schools	11	455	5,000
Stationery for 11 schools	various	40	100	4,000
Teachers incentives - soap/salt	persons	100	50	5,000
Blankets, mosquito nets, etc.	persons	100	50	5,000
Food for teachers training (WFP)	lump sum			<u>5,400</u>
Sub total				46,180
Capacity Building				
Partner/staff				
Awareness meeting/workshop	sessions	4	500	2,000
Community Dev (leadership) SRRA	sessions	4	750	3,000
Shallow wells - Kibez/Kenya	sessions	2	1,500	3,000
Participatory Rural Appraisal	sessions	2	2,000	4,000
Gender in dev w/shop -SRRA	sessions	2	2,000	4,000
Teaching Aid /Materials	various			<u>2,000</u>
Sub total				18,000
Total Education				64,180
EMERGENCY PREPAREDNESS				
Kits	pieces	500	55	27,500
Hoes	pieces	1,000	2	1,530
Axes	pieces	1,000	2	2,340
Sickles	pieces	1,000	1	<u>830</u>
Total Emer. Preparedness				32,200
PROGRAMME SUPPORT				
Alek				
Social activities	sessions	4	250	1,000
Camp equipment	various			5,000
Food for staff	persons	12	2,000	24,000
Maintenance	continuous			<u>2,500</u>
Sub total				32,500
Internal Transport				
Spareparts	months	12	250	3,000
Fuel	drums	70	90	6,300
Engine oil	drums	2	455	910
Lubricants	months	12	167	2,000
Labour	months	12	83	1,000
Kerosine	drums	24	67	<u>1,600</u>
Sub total				14,810
New Camp Construction (use of local materials)				
Training Centre	unit	1	3,000	3,000
Accommodation 10 tukuls	tukuls	10	200	2,000
Camp equipment	various			3,000
Office Equipment	various			<u>2,000</u>
Sub total				10,000

<u>Description</u>	<u>Type of Unit</u>	<u>Number of Unit</u>	<u>Cost/Unit USD</u>	<u>Budget USD</u>
Loki:				
Social activities	various			1,000
Food for staff	persons			12,000
Fuel - diesel	drums	40	90	3,600
Lubricants	months	12	83	1,000
Spareparts for 3 vehicles	months	12	375	4,500
Detergents	months	12	125	1,500
Engine oil for 2 vehicles	months	12	250	3,000
Labour incentives	months	12	83	<u>1,000</u>
Sub total				27,600
TRANSPORT, STORAGE & HANDLING				
Airlift Bullalo (7.2mt/trip)	MT	52	2,392	124,380
Ware house rental airport	various			5,000
Labour - handling	lump sum			3,000
Airlift Bullalo (WFP)	MT	84	2,500	<u>210,000</u>
Total Transport etc				342,380
CAPITAL EQUIPMENT				
Vehicle/Lorry	no	1	20,000	20,000
PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT				
Salaries & benefits				
Health Project - 6 personnel	months	12	4,657	55,880
2 X Local supervisors	months	12	300	3,600
3 X Facilitators	months	3	1,250	3,750
2 X Agriculture/food security	months	12	1,080	12,960
2 X Water & Sanitation	months	12	540	6,480
10 X Administration/Logistics	months	12	3,107	37,280
Loki - 5	months	12	2,720	32,640
Nairobi - 7	months	12	5,103	61,230
Project staff guest house (rent, water, etc)		lump sum		8,000
Project staff insurance		lump sum		3,000
Travel expenses				
Nairobi - Loki x 6 staff	trips	6	1,800	10,800
Loki - Field x 6 staff	trips	6	4,800	28,800
Meetings (cordinators)				
Field - Loki 3	trips	4	1,200	4,800
Loki - Field 3	trips	4	1,200	4,800
Francis (field-Loki-field)	trips	4	600	2,400
Education facilitators (field - Nairobi)	trips	3	1,100	3,300
Per diems - food/lodging		lump sum		9,000
International travels		lump sum		<u>6,000</u>
Sub total				294,720
AUDIT & EVALUATION				
Audit of ACT funds		lump sum		3,000
Evaluation of program		lump sum		<u>6,000</u>
Sub total				<u>9,000</u>
TOTAL EXPENDITURE & APPEAL TARGET				<u>1,458,252</u>