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Coordinating Office

Appeal

Cuba

Hurricane Dennis emergency assistance – LACU51 Revision 1 Appeal Target: US\$ 883,439

Balance Requested from ACT Alliance: US\$ 879,303

Geneva, 22 August 2005

Dear Colleagues,

Hurricane Dennis, a category IV hurricane, lashed Cuba between 7 - 9 July causing heavy rains and flooding. The Hurricane devastated 11 provinces and caused the evacuation of 1.5 million people. An ACT preliminary appeal was issued on 29 July 2005 to respond to the most immediate needs of the affected population upon request of the ACT member in Cuba, **the Cuban Council of Churches (CIC)**. Simultaneously, an ACT CAT team was deployed to assist the CIC in the assessment of the needs and the formulation of the final appeal.

According to the information gathered by the CIC and the CAT team, the most affected area was Granma province where the damages caused by hurricane Dennis were as follows: 42,000 homes affected of which 15,000 were totally destroyed (67% in Pilón and Niquero), 12,000 homes are without roofs and 76 without water tanks (24 in Niquero). In the health sector, 17 pharmacies, 130 medical clinics and 5 hospitals were affected by the hurricane. In the commercial and productive area damages included: 283 tourist rental houses, 7,155 hectares of food sources (60,000 MT²), 670 hectares of coffee, 1,809 hectares of fruit trees and 10,900 honey production hives. Other damages registered: 24 Mini hydroelectric systems, 389 schools (29 totally destroyed), 251 basic services units. 700 families still remain in state shelters and 56,000 persons at relatives or friends homes. So far the government has approved the rebuilding of 4,000 homes and provided material to repair 7,000 roofs. Architects and engineers are currently carrying out feasibility studies, as in some of the areas affected the families will have to be relocated.

This revision modifies the proposal of **the Cuban Council of Churches, (CIC)** included in the original appeal. They are proposing to assist the affected population in the crisis phase providing food and non food relief items to the most vulnerable population affected by the hurricane. In the post crisis phase they intend to provide psychosocial support to the affected population and support the reconstruction of houses for the most vulnerable families (women, the elderly and handicapped).

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:

31 July 2006

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

Total Appeal Target(s)	<u>US\$</u> 883,439
<u>Less:</u> Pledges/Contr. Recd.	4,136
Balance Requested from ACT Alliance	879,303

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, Elsa Moreno, (phone +41 22 791 6420 or mobile phone +41 79 608 8133)

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

Jessie Kgoroadira

Acting Director, ACT Co-ordinating Office

I. REQUESTING ACT MEMBER

- **The Cuban Council of Churches (CIC)**

II. IMPLEMENTING ACT MEMBER INFORMATION

The Cuban Council of Churches (CIC) is a fraternal community of Churches, ecumenical movements and institutions that branches into four work areas: Diaconate, Education and Training, Relationship and Communication.

Formed by 24 Churches, 12 Ecumenical Movements and 2 Fraternal Associations, under 3 categories that make up the integration structure, it is organised as follows:

- **Affiliated Members:** those who have fulfilled the regulations. They have a say and the right to vote at decisive moments.
- **Observing Members :** Newly started members who can remain as such for one or more years depending on whether they wish to remain as observers or have a right to vote.
- **Fraternal members:** those religious centres that are merely fraternal organisations unable to fulfil the regulations for members but who, in turn, possess a high ecumenical spirit of interchange and mutual help.

For disaster response the CIC has an emergency committee, which operates under the Community Life and Health Program in the Diaconate Area, that is activated and starts searching for support through international organizations, ecclesiastical or secular who can mobilize resources for the population facing risk. The CIC facilitates distribution of humanitarian aid received by foreign counterparts or churches, working towards the same aims.

The Cuban government relies on the Office of Civil Defense and its broad-based support organizations, to take charge and prepare the country for any impending calamity. This organization acts according to pre-established plans and an assessment of the situation.

The CIC is an associate implementer to the various government authorities responsible for assistance during emergencies, such as the Ministry for Foreign Investment and Economic Collaboration, (MINVEC); the Business Executor of Contributions; the provincial governments and the local governments. Co-ordination is established between CIC and MINVEC and the Business Executor of Contributions in Havana to facilitate terms of agreements that guarantee a fluid implementation of the appeal. Co-ordination is then established with the provincial and local governments with a terms of agreement on the implementation of the appeal. These relations are facilitated through the Office of Religious Matters.

III. DESCRIPTION OF EMERGENCY SITUATION

Located in the Caribbean Sea, Cuba is affected every year by natural phenomena such as hurricanes. The cyclone season runs from June through November, a period when there is a massive concerted effort by the people and their civil defence organisations to lessen the risks of storm damage.

The most recent and destructive hurricane for the past 60 years, Hurricane Dennis, hit 11 provinces 78.6% of the entire Cuban territory and roughly eight million inhabitants (66.6% of the population) were affected.

Hurricane Dennis had reached a category IV when it hit the coast of Cuba, with winds of 230 km/h and gusts of up to 300 km/h. It made landfall early in the morning of 8 July 2005 at Cabo Cruz in the Province of Granma (eastern Cuba). It then moved off shore along the southern coast until it re-entered close to Cienfuegos Bay (in the center of the island) striking that province and the provinces of Sancti Spiritus, Matanzas as well as several municipalities of Havana Province and the City of Havana proper.

The province of Granma had not been directly affected by any hurricanes for the past 60 years. Consequently, the lack of experience in dealing with this type of phenomenon led to a death toll of 13 in the province and damage to 90% of homes in the municipalities of Pilón and Niquero. Infrastructure, energy and communications were also severely impaired.

Each year the general population participates in a disaster preparedness and evacuation exercise, co-ordinated by the civil defense and the local authorities. This year, the day following the exercise in Niquero, they received the hurricane warning. In spite of the training and the warning the effects of the hurricane were disastrous. This was due to the unusual strength of the storm (category IV) and the slow reaction of the inhabitants to evacuate to safer areas as they did not really believe what was going to happen.

The hurricane finally left Cuba the next day through Brisas del Mar and Santa Cruz del Norte, coastal towns north of Havana, 32 and 42 kilometers east of the capital city.

The Civil Defense issued nine warnings. Consequently, the 14 Provincial Civil Defense Councils and the 169 Municipal Civil Defense Councils plus 1,300 other based-councils were fully aware of the progress of the hurricane and loss of life was reduced.

Over 2,200 shelters had been properly equipped for those seeking shelter and more than 1,400 food centers were prepared. Communication was assured since more than 200 generators were ready for emergency use. However, the impact of Dennis was so great that 28 areas in the country, mainly in Santiago de Cuba, Granma, Cienfuegos, Sancti Spiritus and Matanzas were left without power.

Hurricane Dennis left damages in its wake of around 1,400 million dollars. According to Civil Defense sources, 1,531,000 people were evacuated of which 245,106 were taken to state secured shelters and the rest found shelter with relatives, neighbors and friends. Sixteen people died, 13 in Granma, 2 in Santiago de Cuba and one in Sancti Spiritus.

Reports indicate that 120,000 houses were damaged, of these nearly 15,000 were totally demolished and 25,000 were partially torn down. 24,000 homes were left without any roofs and 60,000 were slightly damaged.

Agricultural losses were significant; hundreds of hectares of greenhouse production were devastated; vegetable production losses (over one thousand tons), plantains (11,500 hectares), grapefruit (200,000 tons), oranges (160,000) tons, mango (7,000 tons), of yucca (cassava) (15,000 tons) and maize (11,000 tons). Around 73,000 poultry were lost.

The electrical system was cut and 21 municipalities were without power. The cyclone caused the collapse of five television towers, three radio towers, 1,124 communication poles and the destruction of the radar in Pilón. 21 hotels were also significantly affected.

Public health facilities were affected, with 36 hospitals seriously damaged. The same is true for close to 1,296 educational facilities.

The volume of water in most of the water reservoirs increased by 1.120 million cubic meters in just 56 hours, although this is beneficial for the future it posed a threat to the populations in the vicinity of rivers, dams and lakes. There are 235 dams with a total capacity is of 4,287 million cubic meters.

309309 foreign tourists staying at different hotels, mainly in the Ancón Península, were moved into hotels in Varadero. A hundred others tourists in rental houses in Trinidad were transferred to Villa Los Laureles and Rancho Hatuey in the provincial capital city.

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

The Cuban Council of Churches has selected the Province of Granma as one of the most severely damaged and, due to its location, hardest to reach area. With a population of 827,000 inhabitants, it is located in the south-eastern part of the island. Agriculture and coffee are the main source of income and sustenance in the Sierra Maestra forests; the municipalities of Pílon and Niquero have coastal communities and fishing is one of the major sources of income.

The landscape is mostly mountainous and the most severely affected municipalities of Niquero and Pílon, are 880 kms from Havana and 130 kms from Bayamo, the capital of the province. These localities have a population of approximately 71,817.

Population of the municipalities in Niquero and Pilon

Municipalities	Inhabitants	Area (Km2)	Pop Density (Inhabit/Km)	Urban Pop	Rural Pop	Males	Females
NIQUERO	41,134	582.3	70.6	19,950	21,184	21,134	20,000
PILON	30,683	462.3	66.4	11,936	18,747	15,834	14,849
Total	71,817	1044.6		31,886	39,931	36,968	34,849

The hurricane made landfall between Pilón and Cabo Cruz and left through Limones, a small town between Cabo Cruz and Niquero, seriously affecting the settlements of Cabo Cruz, Pilón and Niquero. The mountain sides south and north of Pilón were very much affected, just as the mountains of Sierra Maestra.

The most current damages registered in the province are the following: 42,000 dwellings were affected of which 15,000 were totally destroyed (67% in Pilón and Niquero), 12,000 homes are without roofs and 76 without water tanks (24 in Niquero). In the health sector, 17 pharmacies, 130 medical clinics and 5 hospitals were affected by the hurricane. Damages in the commercial and productive sectors: 283 tourist rental houses, 7,155 hectares of food sources, 670 hectares of coffee, 1,809 hectares of fruit trees and 10,900 honey production hives. 24 mini hydroelectric systems, 389 schools (29 totally destroyed), 251 Basic services units also suffered damages.

Communications and energy were completely cut, however, both have since been restored and are back to normal. Roads have been cleared and there is access to all areas. As of 8 August 700 families still remain in state shelters and 56,000 persons are staying with relatives or friends. The priority for local officials now is the construction and rehabilitation of homes, prioritising senior citizens and pregnant women currently in shelters provided by the government or staying with relatives or friends.

The pre-crisis phase of preparedness and evacuation was carried out effectively which prevented large losses in human life, personal property and infrastructure. However, in spite of all the disaster preparedness plans and due to the lack of basic resources in the country the primary needs identified are: food, health supplies, sewing supplies, mattresses and sheets.

It has been over 40 years since the last destructive hurricane and many have never felt the rage of such a storm. Consequently, the unusually high loss of life and property has had a traumatic effect on the general population in this region.

Currently the governments priorities are to restore energy services, communications, access to health services, food security and the temporary restoration of dwellings. This will be accomplished with the support of the government and the solidarity of the international community.

Local officials are in the process of analysing needs and planning the rehabilitation phase which will include the construction of houses that were totally demolished, relocation of vulnerable communities, rehabilitation of agriculture and social services. For the general populations the most immediate thoughts are the construction and/or repair of their homes.

IV. TARGETED BENEFICIARIES

Taking into consideration that more than 10,000 homes were destroyed in Pilon and Niquero, the CIC plans to focus in these municipalities, its emphasis on the most vulnerable people due to their physical and economic situation.

CIC therefore proposes to assist 1,000 mostly rural families involved in fishing, growing coffee and agricultural production.

CIC has also prioritised assistance to senior citizens and pregnant women in the municipalities. The targeted population has been identified as follows:

Category	Institution	Quantity
Senior Citizens	Elderly in Nursing homes in Niquero	25
	Day care centers for the elderly In Pilon	25
	Day care centers for the elderly in Niquero	25
	Day care centers operated by churches	85
	Sub total	160
Pregnant women	Maternity Homes in Niquero (Beds)	18
	Maternity Homes in Pilón (Beds)	11
	Sub total	29
TOTAL		189

Selection Criteria

The selection of the 1,000 families, 160 senior citizens and 29 pregnant women will be made by CIC in accordance with the government authorities applying the following criteria:

- Families with elderly members in the household.
- Vulnerable families in areas that are difficult to access.
- Families with single mother as head of household.
- Families with a large number of members, especially children.
- Families sheltered with relatives or friends.
- Families with disabled and/or chronically sick members.

V. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Goal: To provide assistance to the most vulnerable population, victims of hurricane Dennis, in the municipalities of Pilón and Niquero, in the province of Granma to help them recover and return to normal conditions. Also to strengthen CIC's capacity in emergency response and prevention.

Objectives

- To provide food security, mattresses and sheet sets, hygiene kits and sewing kits to 1,000 families, 160 senior citizens and 29 pregnant women.
- To promote the psycho-social recovery of approximately 200 families who were traumatized by the events of Hurricane Dennis.
- To rebuild 100 houses of selected beneficiary families

- To develop a process of institutional Capacity Building of the CIC along with Disaster Prevention.

CRISIS PHASE - EMERGENCY ASSISTANCE

The families will receive two mattresses and sheets per family; hygiene kits comprising towels, toothpaste, toothbrush, comb and soap; as well as food security to feed a family of five for one month. The food security preference is canned food and powder milk.

The CIC also proposes the delivery of **canned food, mattresses, sheets, hygiene and sewing kits** for **160 elderly persons** in day care and nursing homes as well as for the institutions that are taking care of **29 pregnant women** at risk in the two municipalities.

CIC has **7** sewing workshops in various churches that can train beneficiaries to produce clothing for themselves. For this reason CIC is requesting **sewing kits**, including fabric, buttons, zippers, thread, machine and hand sewing needles as well as scissors for the local production of clothes. CIC will distribute sewing kits to the families following the criteria established and in accordance with ACT guidelines.

Items	Items Included
Hygiene kit	Towels (hand & wash cloth), toothpaste, toothbrush, soap, comb, band-aids & nail file
Sheet sets	2 sheets (top & bottom)
Canned food	Meat (protein)- chicken, meat, tuna, sardines
	Beans—black or red preferable- pinto beans
	Vegetables - Kernel corn, carrots, green beans, peas
Sewing kits	Fabric, thread, zipper, needles for machine & hand sewing, scissors

Plan of activities

Description	Responsible teams	Aug	Sept	Oct	Nov
Selection of beneficiaries.	CIC Emergency staff, churches & local government	XXX			
To cover shipment paperwork and unloading of cargo.	CIC Headquarters of the Life and Health Program		XXX		
Clearance process.	MINVEC- Headquarters for the Implementation of Donations		XXX		
Stock & distribution.	CIC Headquarters of the Life and Health Program		XXX	XXX	
Preparation & handing out of kits for each family, senior citizen & pregnant women.	Staff formed by churches & local government authorities in Granma		XXX	XXX	XXX
Field visits to the benefited municipalities.	CIC Emergency staff, churches and local government		XXX	XXX	XXX
Narrative & financial reports.	CIC Headquarters of the Life and Health Program				XXX

POST CRISIS- REHABILITATION PHASE**Psychosocial Assistance**

This component will be exclusively implemented by the CIC; however, training will also include governmental workers for the purpose of sharing the theoretical principles and the methodology used.

The psychosocial assistance will include the training of facilitators and recreation leaders. The participation of pastors, church lay leaders and state social workers in the province of Granma will be an important element in the training and execution of the psychosocial activities as well as in the development of activities such as play therapy, art, sports, games and relaxation exercises.

Psychosocial assistance will be provided in groups working within a frame work that ensures free individual expression but with respect for each other. There will also be a special component for children, with accompaniment throughout the process of reanimation. Community and group integration is considered fundamental to personal recovery.

The psychosocial project will be based in Bayamo and linked with the program for Family, Culture and Daily Living, which develops workshops and training in the wellbeing of the family including self-esteem, development of values and conflict management.

The whole process will be constantly evaluated and revised according to progress made in each community. Lessons learned will be shared within the community and with others.

Each group of professionals will work with the local promoters, who will be responsible for co-ordinating activities and supervising the plans, materials and resources. The Co-ordination in Granma will provide professional support through training and exchange of experiences.

Construction of Houses

This component has two phases. The first comprises the selection of the beneficiary families by CIC, based upon the criteria established between CIC, local governments and the local community.

The second phase is the construction of 100 houses for the families selected. The site of the construction will

depend on the families selected and whether their current location is in a high risk zone or not. The purchase and distribution of the materials along with the labor force will be provided by the local government officials.

The type of construction being planned will be houses that are designed to be resistant to hurricanes and earthquakes (Pilon is located in a seismic area of the Island). The government has a team of architects and engineers who will design and build the houses.

This activity will be realized with the active support of the community. The participation of the families will be facilitated by community groups, local churches and with personnel assigned to the project by the local authorities.

Capacity Building for CIC

CIC wants to make the emergency response program more professional, efficient and with a better capacity. The goal is to have a program and a system in place where its members will have a better understanding of co-ordination within the country, preparation of timely alerts, proposals and reports and deeper knowledge of ACT principles and guidelines.

The activities being considered are the analysis of capacities and training on ACT structure, guidelines and reporting. A sharing of experiences with the Central America ACT forums will be seek.

Plan of activities

Description	Responsible teams	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Jun	Jul
Psychosocial Assistance										
Training workshop	External team		XXX							
Sport, art, and other group activities	Team of facilitators		XXX XXX							
Activities with children	Team of facilitators		XXX XXX							
Support to families	Team of facilitators									
Professional assistance	Psychologist									
Monitoring the creative activities	Psychologist		XXX XXX							
Houses										
Selection of families	CIC & local Government	XXX								
Signing of terms of reference/agreements	CIC & local Government	XXX								
Construction of houses	Local Government		XXX XXX							
Capacity Building										
ACT workshop	ACT	XXX								
Regional training	Emergency Coordinator	XXX	XXX	XXX						
Assessment of Capacities	Ad hoc Team		XXX	XXX	XXX					
Compilation of lessons learnt	Emergency Coordinator				XXX	XXX	XXX			
Formulation of Institutional System	CIC & Coordination teams						XXX	XXX	XXX	
Evaluation	CIC & ACT									XXX

Project implementation methodology

The implementer of the program will be the CIC, through its program of Diaconía. This program understands well the area of Emergency and Humanitarian assistance in Cuba. When a disaster hits the committee is called up to start the response mechanism. An Emergency Committee is set up which takes decisions and establishes co-ordination with other aid organisations as well as develops assistance plans with the different government institutions in emergency response. There is already a well established co-ordination with MINVEC and the local and provincial authorities for such emergency situations.

The Committee and the emergency team has as its mandate the implementation, co-ordination and monitoring of the agreed upon activities between CIC and government officials. They are responsible for ensuring that the local CIC structures are actively co-operating and monitoring the activities with the local governments.

The central office, based in the headquarters of the CIC in Havana, will co-ordinate the overall plan and the supervision of the resources until they reach local and regional government officials and regional staff. The second level of implementation will be carried out at the regional level by CIC regional staff in the eastern part of the Island. They will be responsible for all the local assistance activities.

An agreement, based on the terms of the appeal, will be signed between CIC and the participating government institutions, in which the code of Conduct and the Humanitarian Charter are respected.

Methodology of the Crisis Phase- Emergency response

For this phase the shipment of in-kind material aid is foreseen. CIC will prepare the necessary documentation and will be the co-signer of the shipment. MINVEC has stated that they have the capabilities and resources to transfer the shipment to the affected area of Pilon and Niquero. CIC also has a large commercial truck along with a driver to distribute humanitarian. At the time the shipment arrives, CIC will decide which mode of transportation will be used. Locally the CIC will be represented by the vice president of the region, the program co-ordinators and the local church leaders and pastors (members and non-members) involved in the activities.

The Emergency Committee, through the churches represented in the communities, will receive the in-kind material aid and, in co-ordination with local authorities, will distribute the aid to the most vulnerable and those in need. This will be done according to the needs assessment carried out after the disaster and in accordance to the Code of Conduct and the Humanitarian Charter.

Local and regional CIC staff and church leaders will be recruited for the distribution process. They will also be engaged in the evaluation and monitoring of the implementation.

Aid will also be provided to those health institutions that are taking care of pregnant women who are at risk and to senior citizen day care centers and nursing homes in the two provinces.

In order to enhance visibility of the ACT network and the CIC, t-shirts, caps and banners, etc., with the ACT logo will be requested.

Methodology of the Post Crisis Phase- Rehabilitation

Psychosocial assistance: A training workshop will be carried out for the group of facilitators/professors. This will be followed by a division of the working areas for the trained facilitators. There will also be professional accompaniment and monitoring.

Construction of houses: A plan will be developed with the local authorities. CIC will sign an agreement of co-operation with the local government, where the guidelines, execution, financing, monitoring and evaluation are established. The agreement will include the time limit for the construction and how the funds will be disbursed and liquidated.

CIC will select the beneficiaries based on the criteria's established. The local governments will provide the labor force and materials for the construction.

Implementation timetable

One year

VI. ADMINISTRATION & FINANCE.

The Emergency Committee led by the Cuban Council of Churches and the Community Life and Health Program of the Diaconate will check the supplies received and proceed with all the clearance paperwork and distribution of the relief items.

CIC has an administrator who takes care of the accounts and has control upon the administrative procedures. He also has detailed knowledge of activities that are to be implemented directly or carried out according to the signed terms of agreement.

The administrator also facilitates the execution of the external audit with firms that will assure the fulfillment of international standards.

In each target area the pastors, local and regional staff and government authorities will distribute the supplies to those in need. The CIC will monitor the implementation and provide narrative and financial reports according to the ACT guidelines.

VII. MONITORING, REPORTING & EVALUATIONS

Monitoring will be carried out by central office staff of CIC comprising personnel of the Emergency Committee. The monitoring reports will be submitted to the emergency committee co-ordinator and the president of the CIC. Other levels of monitoring will be carried out by the local and regional staff of CIC. They will monitor the activities in the area of implementation and of the local government institutions. The monitoring reports will be submitted to the emergency committee co-ordinator, the regional Vice-president of CIC, regional coordinator and the president of the CIC.

A mid term review will be carry out by CIC staff in Havana and the region, under the supervision of the emergency coordinator. This will also include the monitoring of the agreements with local and regional government offices implementing the construction of the houses. This review will assist the CIC in making any adjustments or modifications to the implementation of the appeal. A report will be sent to the ACT CO. ACT could also accompany CIC during this process.

A final evaluation will be carried out by CIC staff, government institutions and the participating population. Lessons learned and impact of this appeal will be part of the final evaluation. This evaluation might be facilitated by members of the ACT alliance.

Reporting Schedule:

- Mid-term narrative and financial reports to be received by ACT CO by 28 February 2006, i.e. within one month following mid - term of project.
- Final narrative and financial reports to be received by the ACT CO by 30 September 2006, i.e. within two months of end of project.
- Audit report to be received by ACT CO no later than 31 October 2006, i.e. within three months of end of project.

VIII. CO-ORDINATION

CIC already has a well established co-ordination mechanism which includes:

- Co-ordination with MINVEC, the Department for Foreign Investment and Economic Contributions, central office and provincial delegates to establish a terms of agreement for the activities to be carried out jointly with the government.
- Co-ordination with the provincial and local authorities, to coordinate, implement and monitor all the activities agreed in the terms of agreement.
- Co-ordination with CIC member and non-member churches in the area of execution of the appeal. The member and non-member churches will participate in the distribution of the in-kind aid and the psycho-social activities.

There will also be co-ordination with the selected families for a participatory approach and allow for ownership of the projects.

The principles supported by the local authorities to attend to the needs of the community with dignity and respect are in harmony with the principles and directives of ACT and Sphere.

IX. BUDGET

ESTIMATED EXPENDITURE

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
DIRECT ASSISTANCE				
Crisis Phase (if applicable)				
<u>Food Relief 1,000 families one month (average 5 pers/family)</u>				
Canned Beans (black or red)	3 pounds	5,189	1	5,189
Canned Meat (beef, chicken, tuna, Sardines)	2 pounds	5,189	5	25,945
Canned Veg (kernel corn, carrots, green beans, peas)	3 pounds	5,189	1	5,189

Powder milk	2 pounds	5,189	5	<u>25,945</u>
TOTAL FOOD ASSISTANCE				62,268
Hygiene Kits	Kit	5,189	12	62,268
Sewing kits	Kit	5,189	18	93,402
Household goods				
Sheet sets (bottom and top sheet)	Unit	5,189	9	46,701
Personal Mattresses	Unit	2,000	10	<u>20,000</u>
Sub total Household goods				66,701
Description	Type of	No of	Unit Cost	Budget
	<u>Unit</u>	<u>Units</u>	<u>US\$</u>	<u>US\$</u>
Freight	Unit	1	5,000	5,000
TOTAL NON-FOOD				<u>227,371</u>
Direct Program Related Costs				
Central office staff per diems	L S	4	550	2,200
Local/Regional staff per diems	LS	25	100	2,500
Transportation from Havana to Granma	trips	10	300	3,000
Computer (laptop)	unit	1	1,500	1,500
Digital Camera	unit	1	500	<u>500</u>
Sub total Direct Prog Costs				9,700
TOTAL CRISIS PHASE				<u>299,339</u>
REHABILITATION PHASE				
Housing reconstruction	houses	100	5,000	500,000
Psychosocial Assistance				
Training	workshops	2	2,000	4,000
Group activities	Group facilitators	24	50	1,200
Recreation, art, and expressive activities	Group facilitators	24	50	1,200
Family accompaniment	workshops	24	100	2,400
Professional accompaniment	Psychologist	20	200	<u>4,000</u>
Sub total Psychosocial Attention				12,800
Capacity Building				
Training	workshops	1	3,000	3,000
Regional training	workshops	2	2,000	4,000
Institutional Assessment	LS	1	2,000	2,000
Formulation of the Institutional System	Encounters	2	1,000	2,000
Accompaniment/visits	Visits to CIC	2	2,500	5,000
Battery back up system/generator	Unit	1	2,500	<u>2,500</u>
Sub total Capacity Building				18,500
Direct Program Related Costs				
Per diems Havana staff	LS	6	550	3,300
Per diems regional staff	LS	30	100	3,000
Mini Van/vehicle	Unit	1	30,000	30,000
Office computer (desktop)	Unit	1	1,000	1,000

Cell phones	Unites	2	200	<u>400</u>
Sub total Direct Programme Related Costs			37,700	
TOTAL DIRECT ASSISTANCE				<u>868,339</u>
TRANSPORT, WAREHOUSING & HANDLING				
Transport				
Truck maintenance	LS	1	500	500
Warehousing				
Rental of warehouse	month	12	20	240
Wages for Security/ Guards	month	12	25	<u>300</u>
TOTAL TRANSPORT, WAREHOUSING & HANDLING				1,040
PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT				
Staff services				
Project coordinator	month	12	100	1,200
Administrative Project Manager	month	12	100	1,200
Communicator	month	12	50	600
Infrastructure specialist	part time	12	50	600
Sustainable developments specialist	part time	12	50	600
Staff benefits				
Per Diems	LS	12	10	120
Office Operations				
Office Utilities	LS	2	100	200
Office stationery	LS	1	800	800
Communications				
Telephone and fax	Month	12	100	1,200
Internet Service	month	12	20	240
Other				
Translation of documents/reports	LS	4	75	300
Promotional materials	LS	1	1,000	<u>1,000</u>
TOTAL PERSONNEL, ADMIN & SUPPORT				8,060
AUDIT & MONITORING				
Audit of ACT Funds	Estimate	1	1,000	1,000
Monitoring & Evaluation	Estimate	2	2,500	<u>5,000</u>
TOTAL AUDIT & MONITORING				6,000
TOTAL ESTIMATED EXPENDITURE				<u>883,439</u>