



Action by Churches Together

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Coordinating Office

Appeal

Zambia

Repatriation & General Assistance to Angolan Refugees in Zambia - AFZA31

Appeal Target: US\$ 2,077,314

Geneva, March 5, 2003

Dear Colleagues,

Approximately 40,000 Angola refugees in Zambian refugee camps have registered and showed a strong will to repatriate back to Angola during this year 2003. The UNHCR office in Zambia working together with officials from the Zambian Ministry of Home Affairs, have been visiting the refugee camps to get refugee's views on repatriation at the same time providing the refugees information about the repatriation plans. A tripartite agreement between the Angolan Government, Zambian Government and the UNHCR was signed late last year for the repatriation of the refugees. This was following the death of the UNITA leader, Jonas Savimbi in February 2002 and the subsequent cease fire agreement signed between the Angola Government forces and UNITA movement.

The Lutheran World Federation /Zambia Christian Refugee Services (LWF/ZCRS) will play a key role in the repatriation program as they have been tasked to manage the transit centers on the repatriation routes. This will include the provision of shelter materials, water, non food items, and also providing general awareness to the repatriating refugees on issues like; landmines, HIV/AIDS, and conflict resolution. As not all the refugees would be willing to return to Angola during 2003, LWF/ZCRS will continue being responsible for the management of the Angolan refugee camps. Over 30,000 refugees will remain in the camps.

ACT Coordinating Office plans to send its Communications Officer and Appeals Officer later in the year to follow up on progress on the repatriation program so that the alliance would be appropriately informed.

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)	2,067,314
Communications and Appeals Officer field trips	10,000
<u>Less:</u> Pledges/Contr. Recd.	<u>0</u>
Balance Requested from ACT Network	2,077,314

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:

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or

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Ms. Elizabeth Ferris
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Robert Granke
 Director
 LWF/World Service

I. REQUESTING ACT MEMBER INFORMATION

➤ Lutheran World Federation – Zambia Christian Refugee Service (LWF/ZCRS)

II. IMPLEMENTING ACT MEMBER & PARTNERS

LWF/ZCRS has been involved in refugee work in Zambia, since 1966. It has established a track record in rendering emergency relief to refugees, management of refugee settlements and voluntary repatriation of refugees to their countries of origin. It was involved in the establishment and management of Mayukwayukwa refugee settlement in 1966, Meheba refugee settlement in 1971, (until 1982 before returning in 1996) and Ukwimi refugee settlement for Mozambican refugees in 1986. LWF/ZCRS was also involved in the successful repatriation of Mozambican refugees in 1994. It is currently the lead-implementing partner in Meheba, Mayukwayukwa and Ukwimi refugee settlements. LWF/ZCRS is also involved in resettling local Zambians in Ukwimi (Eastern Province) and in Community development in four (4) districts of the Eastern province.

UNHCR and the Governments of Angola and Zambia will direct the repatriation exercise of Angolan refugees in 2003. In Zambia UNHCR and the Government of Zambia will assume the overall coordination of the operation by LWF/ZCRS. Apart from LWF/ZCRS, the International Organisation for Migration (IOM), GTZ, and UN Agencies such as WFP and UNICEF, plus Non-Governmental Organisations such as CARE International, MSF-France, Jesuit Refugee Service (JRS), Zambia Red Cross Society, Association to Aid Refugees (AAR), Africa Humanitarian Action (AHA), Christian Outreach Relief and Development (CORD), Africare etc will be involved in providing support to implement the various repatriation activities. All these organisations - except for GTZ who are only involved the surveying of routes from Zambia to Angola - currently operate in the refugee camps and settlements in Zambia.

UNHCR and the Government of Zambia will also direct the provision of assistance to new refugees and continued care and maintenance of refugees who will not be repatriated in 2003 in the three settlements in which LWF/ZCRS is the lead implementing partner.

III. DESCRIPTION of the EMERGENCY SITUATION

Background

Refugees have been arriving into Zambia over the past four decades. The first settlement established for refugees was Mayukwayukwa in Western Province in 1966. Since then the arrival of refugees has led to the establishment of several other settlements specifically at Meheba, and Ukwimi plus refugee camps at Nangweshi, Kala and Mwange.

In the 1970s as the struggle for liberation and independence intensified many Angolans were displaced, with a good number seeking asylum in Zambia. After the attainment of independence in 1975, widespread-armed conflict between Government and UNITA troops ensued. Throughout the 1980s and 1990s countless thousands of Angolans continued to stream into neighbouring countries, including Zambia, many of them being people from rural areas. The period after the collapse of the Lusaka Peace Accord of 1994 was followed by an intensification of the armed conflict, which led, since 1999, to a fresh influx of refugees that only reduced considerably after the February 2002 events in Angola.

Current Situation

The death of the UNITA leader, Jonas Savimbi in Angola on 22 February 2002 has led to increased prospects for peace and thus the voluntary repatriation of Angolan refugees in neighbouring countries has become a reality. The months following the death of the UNITA leader have seen a ceasefire agreement being reached between the Angolan Government forces and UNITA. Moves to demobilise and disarm UNITA soldiers have been initiated. The increasing involvement and intervention of the UN and foreign Governments, from the Region and the West, has led to meaningful progress in the restoration of political stability and peace in Angola. The promise of General Elections in 2003 is an indicator of the progress made so far. International aid agencies have greater access to areas previously closed and have come across thousands of starving and sick people. These developments in Angola have led to a gradual slow down of new arrivals since late February 2002. By the end of November 2002 the influx of new Angolan refugees into Zambia had virtually been curtailed. A few thousand refugees are believed to have already spontaneously repatriated back to Angola from Zambia and other countries without any assistance.

The assisted Angolan refugees at Meheba, Mayukwayukwa, Nangweshi and Ukwimi have expressed mixed views about the recent lull in fighting and the ongoing peace initiatives in Angola.

The recently arrived refugees, i.e. refugees who entered into Zambia in recent years i.e. 1999 to 2002, are more likely to return and probably form the bulk of these refugees who have already spontaneously repatriated. An estimated 40,000 Angolan refugees are expected to repatriate in 2003. Several Government of the Republic of Zambia (GRZ) /UNHCR missions have visited the settlements to source the views of the refugees and to provide preliminary information about the Repatriation plan.

On the other hand, refugees who have been in Mayukwayukwa and Meheba for longer than two generations - estimated at more than 30 000 - have appeared to be more cautious about their prospects of repatriating back to Angola, probably as the roots to their country of origin are more difficult to trace, given the social and economic destruction brought about by the prolonged civil war. This group plus an estimated 6,000 new refugees will require general care and maintenance assistance throughout 2003.

Like Nangweshi, the caseload of Angolan refugees at Ukwimi consists mainly of ex-combatants from UNITA who are unlikely to opt for repatriation in 2003. This group will probably repatriate in 2004.

Impact on Human life

The total number of Angola refugees assisted and therefore living in the camps and settlements are in the region of 85 000. Of this number it is estimated 40,000 Angola refugees are expected to repatriate in 2003. These numbers are expected to include over 80% women and children. Over 2,000 refugees with disabilities of one kind or another are included in this number of refugees expected to repatriate. The refugees will be mainly transported through various road routes in the North West and Western Provinces of Zambia; many of which are in poor condition, over distances ranging from 150 to 700 km from the settlements to the border crossing points. The road conditions in Angola coupled with the presence of mine fields will make road transportation for the returning refugees even more difficult in Angola. The refugees travelling with their belongings will stop at various assembly/departure points within the settlement, en-route and at border points where immigration and customs formalities are to take place before entry into Angola. The crowding of refugees at the various transit points will pose a major health and security risk. The repatriation process will therefore place a heavy burden on vulnerable persons and their families and children.

The potential and real hardships that returning Angolan refugees are to face will require that any proposed response takes into account support to vulnerable groups and unaccompanied minors, Health and Nutrition including First Aid support and provision and distribution of food and the need for physical protection and security.

In spite of the planned and expected repatriation, about 6,000 new refugees are expected to cross into Zambia and settle at Meheba, Mayukwayukwa and Ukwimi mainly due to the continuing unrest in the DRC, Burundi and Rwanda. The new arrivals are expected to have no food and be in poor health on arrival in Zambia. In addition infant mortality is high and malnutrition is likely to be prevalent amongst the under 5 children.

Locations and Organisations Involved in Proposed Response

The project will be focused on assisting 28,000 Angolan Refugees from Mayukwayukwa and Meheba return to their homeland Angola; and care and maintenance of 45,000 refugees who will remain in the three settlements in which LWF/ZCRS is the main implementing partner after the repatriation. While the spontaneous repatriation of a limited number of Angolans has already taken place since July 2002 and is likely to continue until April 2003, there has been no organised and formal support for the returnees.

The organised assisted repatriation phase is expected to begin in May 2003 and will involve activities leading up to the assembly and transportation of returning Angolan refugees mainly from Meheba and Mayukwayukwa in organised convoys through several border crossing points along the Zambia/Angola border for those destined to return to Moxico Province and to the nearest Airport for those that will require airlifting out of Zambia to their home provinces in Angola. The preparation activities for the repatriation however, will begin in January 2003.

LWF/ZCRS is the main implementing partner for GRZ and UNHCR in the three settlements of Meheba, Mayukwayukwa and Ukwimi. LWF/ZCRS will therefore be involved in several repatriation activities including registration; mine awareness campaigns; providing general operational support; construction of reception and transit centres in the settlements at various stop over points and at selected border points; support to vulnerable groups and unaccompanied minors; provision of general community services; distribution of food and Non-Food Items for vulnerable persons requiring pre-departure assistance. The likely border points to be used include Sikongo and Lukulu for refugees leaving Mayukwayukwa and Kampanda, Jimbe, Sakapoti, Lwawu, Chingi, Nguvu and Kayombo for refugees leaving Meheba.

IOM and GTZ are likely to be involved in the logistics and transportation of refugees. MSF France, UNICEF and AHA may be involved in the provision of basic medical assistance prior to departure including immunization and vaccinations for departing children, provision of clinics for chronically ill refugees patients and medical assistance to children and expectant mothers. WFP will provide food resources. GRZ and UNHCR will be responsible for the overall coordination of activities and maintaining contact with Angola Government authorities. GRZ will in addition provide security for the convoys of returning refugees at key points of transit and departure from Zambia.

The same stakeholders indicated above - except GTZ - including LWF/ZCRS, Government of Zambia and UNHCR will be involved in receiving newly arriving refugees to the settlements and rendering humanitarian assistance, plus care and maintenance for the rest of the refugees in the three settlement in which LWF/ZCRS is the lead implementing partner. That is a total of 51,000 refugees made up of an estimated 6,000 new refugees plus 45,000 remaining refugees at Mayukwayukwa, Meheba and Ukwimi refugee settlements.

Emergency Statistics

It is anticipated that 40,000 Angolan refugees will repatriate in 2003. This caseload will come from Meheba, Mayukwayukwa and Nangweshi. It is unlikely that any repatriation of Angola refugees will take place from Ukwimi in 2003. The departures are estimated at 15,000 refugees from Meheba, 13,000 refugees from Mayukwayukwa and 12,000 refugees from Nangweshi.

It is also anticipated that Meheba will receive 4,000 refugees in the course of 2003 from the greater lakes region. Mayukwayukwa and Ukwimi are expected to receive 1,500 and 500 refugees respectively. In all it is anticipated that 6,000 new refugees will be received during the course of the year. Out of the current 73,000 refugees in Mayukwayukwa, Meheba and Ukwimi refugee settlements, 45,000 refugees will remain after 28,000 Angolan refugees have repatriated to Angola in 2003.

Current Security Situation

The long running civil war between the Angolan Government troops and UNITA has been halted after a cease-fire agreement between the two sides earlier in the year following the death of the UNITA leader in February 2002. The absence of warfare and the political developments towards peace have made the prospects for assisted voluntary repatriation possible in 2003. However the presence of land mines along many road routes in the Angolan countryside and the shortage of food are factors that could impact negatively on the repatriation exercise.

The volatile security situation in the Democratic Republic of Congo following withdrawal of Rwandese and Ugandan army troops has led to the creation of a power vacuum in certain locations and skirmishes between the local forces and other militia groups resulting in the flight of Rwandese and Burundian refugees into Zambia together with some Congolese nationals. The unrest in the DRC should see the flight of several thousands persons into Zambia.

IV. GOAL & OBJECTIVES

Goal

The goal of the project is the survival and alleviation of suffering of refugees from conflict areas through the provision of basic needs, the creation of an enabling environment for refugees to rebuild their lives and repatriation.

Objectives

- To assist Angolan refugees prepare for voluntary repatriation
- To repatriate Angolan refugees safely in a humane and dignified manner.
- *To transport new refugees from the border reception centres to the settlements.*
- *To assist refugees with requirements for the fulfilment of their basic needs.*
- To assist refugees with material and technical support for the building of their capacities for self-management and self-sufficiency.
- To assist refugees acquire knowledge and skills for their development and integration into local communities
- To promote environmental health and HIV/AIDS awareness amongst the refugee population

Repatriation Activities

- Creating awareness on landmines
- Conducting awareness workshops on HIV/AIDS
- Conducting workshops on Conflict Resolution
- Transporting returning refugees from their homes to pick up points within settlements
- Constructing transit centre
- Providing shelter materials
- Developing water points at reception and transit centres
- Providing non food items to the most vulnerable returnees
- Upgrading access roads
- Provision of Social and Community services
- Provision of medicines to refugees repatriating to Angola

- Provision of general project services e.g. registration, and administration of the projects

General Assistance Activities

- Transporting new refugees from border reception centres to settlements
- Distribution of basic food items
- Transportation of non-food items
- Provision of shelter / infrastructure
- Site preparation and development
- Provision of water and sanitation facilities
- Provision of environmental/ community health services
- Provision of food security and agricultural services
- Provision of community infrastructure and services
- Provision of educational services
- Assisting in the registration of arriving refugees in coordination with Government authorities and UNHCR
- Training Refugee Village Committees to maintain and manage local water points
- Conducting Health and Nutrition, Gender, Human Rights awareness and HIV/AIDS prevention workshops
- Conducting Conflict Resolution workshops
- Maintenance of infrastructure within the settlement
- Administration of settlements

V. TARGETED BENEFICIARIES & NEEDS

Repatriating Refugees

The project will repatriate 28,000 Angolan refugees from Mayukwayukwa and Meheba Refugee settlements in Zambia to Angola in the course of 2003. Refugees repatriating from Meheba, Mayukwayukwa and Nangweshi are expected to travel by road through the border points of Jimbe, Skapoti, Lwawu, Chingi, Nguvu, Kayombo, Sikongo, Lukulu, Mambolomoka, Sinjembella, and Kamapanda. Others will be airlifted from various points in Zambia yet to be determined to Angola. The majority of the returning population is likely to consist of 50% children and 30% women. However the extremely vulnerable persons will not initially be repatriated and are likely to follow in late 2003 or in 2004.

Refugee Caseload in the Settlements

The project will provide assistance to refugees crossing into Zambia and those who will continue to seek asylum throughout 2003. Throughout 2003, 6,000 new refugees are expected to enter Zambia through the border points of Kipushi, Lukulu and Kalabo with limited numbers also entering through the North Western border points. It is estimated that 4,000 will go to Meheba, 1,500 to Mayukwayukwa and 500 to Ukwimi.

The new refugees are expected to be of Rwandese, Burundian, Congolese and Angolan extraction. They will require immediate assistance in accordance with their basic human needs. Based on previous experience it is expected that the majority of the incoming refugee population will comprise of women and children. The new refugees expect to be granted refugee status by the Government of Zambia and UNHCR on a group prima facie basis.

The post –crisis phase intervention will focus mainly on the needs of the children in the areas of education, water and sanitation, and on the general needs of the community to enhance community development. The communities will need support in strengthening social structures and ensuring greater access to preventive health education and HIV/AIDS awareness. Healthcare will also

encompass Reproductive Health.

Apart from the estimated 6,000 new arrivals the project will cover an additional 45,000 refugees including 20,000 refugees who have arrived over the past three agricultural seasons from 1999 to 2002, but due to erratic rainfall patterns over the past two years have not yet reached food self sufficiency.

Types of Targeted Beneficiaries

The Angolan refugees, both groups repatriating and those staying on in the settlements, are mainly Mbundu, Mbunda, Chokwe, Lunda, Luvale and Luchazi. The Rwandese and Burundian refugees are mainly of Hutu extraction but the influx of refugees in the last quarter of 2002 has had increasing numbers of Tutsi refugees. Congolese refugees form part of the caseload.

Number of Targeted Beneficiaries

Repatriation

- 15,000 Meheba-Returnees to Angola
- 13,000 Mayukwayukwa- Returnees to Angola

General Assistance

- 4,000 Meheba-New arrivals
- 1,500 Mayukwayukwa-New arrivals
- 500 Ukwimi-New arrivals
- 45,000 Refugees staying on in Mayukwayukwa, Meheba and Ukwimi refugee settlements

The Repatriation phase of the project will render assistance to a total of 28,000 returning refugees. The general assistance to refugees arriving into the settlement and staying on will be for a total of 51,000 refugees, including an estimated 6,000 new arrivals. Overall a total of 79,000 refugees are expected to benefit from the appeal.

VI. PROPOSED ASSISTANCE & IMPLEMENTATION

a) *Repatriation*

Distribution of Basic Food Items

LWF/ZCRS will be responsible for general distribution of food items, supplied and delivered by WFP, at the reception/departure centres in the settlements prior to departure, and at the border transit points of Mwinilunga, Zambezi, Chavuma, Lukulu, Kalabo, Sikongo, Shangombo etc. In addition, LWF/ZCRS will purchase and distribute 28,000 packs of nutritious food items to all the returnees including children, lactating mothers, the aged and the disabled.

Distribution of Non Food Items/Domestic Items

LWF/ZCRS plans to purchase 28,000 blankets and 28,000 pieces of soap (500 gm each) for general distribution to the returning refugees. In addition 1,670 kitchen sets and jerry cans are to be procured and distributed to the most needy families amongst the returnees. A similar number of plastic sheeting is to be sourced for distribution to the most vulnerable families.

Transportation of Refugees

The departing refugees will be transported from the settlements in organised convoys through border transit points and/or to the nearest designated airport as it is likely that both road and air transportation will be required to take the returnees back to Angola due to land barriers and poor road conditions both inside Zambia and particularly in Angola. Due to the scale of the operation additional vehicles will be

required apart from the trucks supplied by UNHCR and those of the LWF/ZCRS. Hired vehicles will be required to move refugees from their homes to central pick up points within the settlements. IOM and GTZ will transport the refugees from central pick up points within the settlements to the border areas or predetermined destinations, e.g. Airfields or Airports. The routes to the border points through which the road convoys are likely to pass include Meheba to Nguvu, a distance of 615km, Mayukwayukwa – Sikongo 335km, Meheba-Kayombo 360km, Meheba-Chingi 565km, Mayukwayukwa-Lukulu 145km etc. Each truckload is expected to carry 75 persons and their luggage. Additional transportation for the personal belongings of the returnees' may have to be hired. A comprehensive logistics/transport survey has been commissioned by UNHCR and should form the basis for a detailed transport plan.

While LWF/ZCRS is likely to play some role in the transportation of the returnees, the bulk of the transportation is to be provided by IOM, GTZ and other specialised transport providing organisations.

Transportation of Non-Food Items

LWF/ZCRS maintains a central warehouse in Lusaka which holds various project supplies including donated items such as blankets, jerry-cans, kitchen sets, hand tools, soap, used clothing, construction materials etc. These items are sourced by LWF/ZCRS with funding from its various donors and partners. ACT Network members such as Lutheran World Relief, Dan Church Aid and Norwegian Church Aid also supply in kind donations. Hired transport will therefore be needed for delivery of these supplies to the Meheba, Mayukwayukwa and Ukwimi settlements. Provision is therefore made for the hiring of trucks.

Provision of Shelter and Infrastructure

The bulk of the non-food items, which constitute a standard repatriation, are to be provided to returning refugees inside Angola, to ensure shelter standardisation and minimise the logistical demands in transit for the returnees. However provision has been made for the procurement of a total of 1,700 pieces of plastic sheeting of dimensions 4mx5m to be distributed to the most vulnerable individuals and families.

Provision is also made for the construction of 13 shelters at transit centres within the settlements and along the departure routes up to border points. These shelters will provide temporary accommodation. A Construction Technician will be engaged to oversee the construction and rehabilitation of the transit centres.

Provision of Water and Sanitation

The provision of potable water and good sanitation is of vital importance. The target is to have 1-2 water points at each transit point to provide water for a maximum of 500 persons at each transit point at any particular time. Boreholes will be drilled and wells dug in the development of water points. In addition ventilated pit latrines and rubbish disposal pits will be constructed at the transit points both in the settlements and en-route to the borders. This will help ensure effective and hygienic disposal of human solid waste to avoid outbreak of diseases. Water tanks with a capacity of 5,000 litres will be purchased for each transit centre. A total of 1,670 jerry cans will be purchased and distributed to the most needy families and individuals. *(These will be additional facilities to those that will be provided by UNHCR and the numbers therefore do not necessarily fulfil the requirements under the Sphere standards.)*

Sanitary pads will be purchased and distributed to the returnees.

Provision of Medical Services

Returning refugees requiring medical assistance will be attended to. A follow up on the immunization coverage of children and expectant mothers will take place to ensure that they have received the necessary vaccinations. Mobile clinics will provide treatment for chronically ill refugee patients.

Provision is made for the procurement of medicines for the returnees during the repatriation.

Provision of Community Infrastructure and Services

An assessment of how many school going children are departing and their educational levels will be required in each settlement in order to facilitate the continuation of the education for these children in Angola.

Various forms of support will continue to be given to vulnerable persons and groups including unaccompanied minors and disabled individuals in order to facilitate their handover to NGOs working in Angola to ensure the continuation of relevant support.

Mine Awareness workshops will be organised to educate the refugees intending to return about the dangers and risks that land mines pose. The rehabilitation of roads will be carried out in the settlements to cope with the increased traffic of trucks.

A series of workshops focusing on HIV/AIDS prevention will be held at Meheba and Mayukwayukwa for the returnees throughout the year at strategic intervals prior to departure. In addition workshops focusing on Conflict Resolution will be held targeting the returnees to emphasize the need for peaceful co-existence within their new communities in Angola.

Provision of General Project Services

For the effective and efficient implementation of the project, additional staff in key sectors will be employed in all settlements. The national staff on the payroll will be complemented by the use of Refugee workers for work within the settlements who will be paid allowances or casual labour from the Zambian community for work at the border transit points. Staff travel and accommodation costs are also included in the budget.

Capital Equipment

In order to provide the necessary support to the repatriation, additional resources and equipment will be needed. Five LWF/ZCRS vehicles and two LWF/ZCRS trucks will be used. Power generators will be purchased and deployed to the settlements. Office equipment and furniture will be purchased.

REPATRIATION OF ANGOLAN REFUGEES

Type Of Assistance	Materials Needed	Unit	Quantity Meheba	Quantity Mayukwa	Quantity Ukwimi	Total Quantity
CRISIS PHASE						
Food Distribution						
Distribution of basic food items	Nutritional Food rations	each	15,000	13,000	-	28,000
Non Food Items						
Distribution of Domestic /Household Items	Blankets(22.2MT-Meh & 19.24mt-May)	each	15,000	13,000	-	28,000
	Kitchen sets (16mt-Meh &10.72mt-May)	each	1,000	2600	-	3,600
	Sanitary Pads -packs (.45mt-Meh &.39mt-May)	each	4,500	3,900	-	8,400
	Soap (17.25mt-Meh &14.95mt-May) 500 gm pieces	each	15,000	13,000	-	28,000
	Sector Head-Months 100%	each	9	9		18
Provision of Shelter/Infrastructure	Plastic sheets - per family	each	1,000	1,000	-	2,000
	Transit Centre structures	each	8	5	-	13

	Sector Head –months 100%	each	9	9		18
	Labour – site works	each	80	50		130
Provision of Water and Sanitation	Boreholes	each	5	5	-	10
	Wells	each	8	8	-	16
	Collapsible jerry cans (.6-Meh &.42mt-May)	each	1,000	1,000	-	2,000
	Water tanks - 5000 litre capacity	each	8	5	-	13
	Water treatment chemical packs	each	5	4	-	9
	Pit latrines	each	50	30	-	80
	Rubbish Disposal Pits	each	50	30	-	80
	Sector Head –months 100%	each	9	9		18
Health and medical Inputs						
Provision of Health Services	Medicines - lump sum	each	1	1	-	2
	Community Health Workers-months	each	180	80	-	260
	Sector Head-months 100%	each	9	9		18
Provision Community Infrastructure and Services	Vulnerable assistance – lump sum	each	1	1		2
	Workshop – mine awareness	each	9	8		17
	Workshop- HIV/AIDS	each	9	8		17
	Workshop – Conflict Resolution	each	9	8		17
	Road Rehabilitation within Settlements -jobs	each	6	6		12
	Sector Head –months 100%	each	9	9		18
Provision of Transport and Handling facilities	Trip-Truck hire for supplies	each	7,500	5,000		8,000
	Trip- Refugee transportation	each	300	260		560
	Trip-Use of LWF Utility vehicle-km	each	10,000	8,000		18,000
	Trip-Use of LWF Truck -km	each	15,000	12,000		27,000
	Rental –Warehouse (months) 25%	each	12	9		21
	Labour –loading/unloading Months	each	30	30		60
	Donated goods tariff –per kg	each	30,000	30,000		60,000
	Security-warehouse (months) 100%	each	9	9		18
	Driver-months –100%	each	18	18		36
	Sector Head – months 100%	each	9	9		18
Administration of the Project	Repatriation Officer – months 100%	each	12	12		24
	Project Finance Clerk – Months 100%	each	12	12		24
	Trip-staff travel	each	40	40		80
	Reporting – lump sum	each	1	1		2
	Perdiems-drivers	each	80	40		160
	Telephone and Fax-month	each	12	12		24
	Stationery and supplies - month	each	12	12		24

b) *General Assistance for Refugees in the Settlements and New arrivals***Distribution of Basic Food Items**

LWF/ZCRS will be responsible for general distribution of food items, supplied and delivered by WFP, at the border transit points of Mwinilunga, Zambezi, Chavuma, Lukulu and Kalabo. WFP will transport food to LWF/ZCRS at Meheba, Mayukwayukwa, and Ukwimi.

LWF/ZCRS will purchase and distribute 600 packs of nutritious food items for emergency distribution to the more needy and vulnerable cases, in particular malnourished children, lactating mothers, the aged and the disabled. The one - month food ration will be distributed only when there are food shortages, because refugees sometimes arrive when WFP has run-out of food, or when some of the important basic food items such as cooking oil and beans are out of stock.

Transportation of Refugees

Newly arrived refugees will be transported from border reception centres and transit points to the settlements using UNHCR, LWF/ZCRS and hired transport. GRZ only offers transport to refugees that are taken to Ukwimi from other camps and settlements.

Although UNHCR has provided nine trucks (each of 7-ton capacity) to LWF/ZCRS, hired trucks will be required during the crisis phase to move refugees from border areas as quickly as possible to the settlements, due to the aging nature of both the UNHCR and LWF/ZCRS fleets, which have frequent mechanical breakdowns. The long distances from the border points (Mwinilunga is 250km from Meheba while Zambezi and Chavuma are 500 and 580km respectively from Meheba, mean that the runabout time is not less than one day per truck load. Each truckload carries a maximum of 75 persons with their luggage. Since refugees will have to be transported to Ukwimi from other settlements, the distance between any one of the other five locations (3 settlements and 2 camps) to Ukwimi is more than 1000km, IOM and The Ministry Of Home Affairs are likely to provide transport for refugees being relocated to Ukwimi.

Transportation of Non-Food Items

LWF/ZCRS maintains a central warehouse in Lusaka which holds various project supplies including domestic items such as blankets, jerry-cans, kitchen sets, hand tools, soap, used clothing, construction materials etc. These items are sourced by LWF/ZCRS with funding from its various donors and partners. ACT Network members such as Lutheran World Relief, Dan Church Aid and Norwegian Church Aid also supply in kind donations. Hired transport will be needed for delivery of non-food items to Meheba, Mayukwayukwa and Ukwimi settlements. Provision is therefore made for the hiring of trucks.

Provision of Shelter and Infrastructure

The influx of refugees is expected to take place throughout the year, including during the rainy season when the supply of thatching grass is limited. Plastic sheeting will therefore be purchased to provide shelter for the families during the rains and for provision of temporary shelter. A total of 3,000 pieces of plastic sheeting of diameters 4m x 5m will be procured and distributed.

Site Preparation and Development

Farming plots will be required to settle an estimated 6,000 new refugees in 2003. Each family will require a farming plot of 2.5 hectares. LWF/ZCRS assisted by surveyors from the Ministry of Lands, will be responsible for site planning, which include the demarcation of plots and villages. The refugees will be responsible for clearing their plots and for the construction of their shelters. This is necessary because new refugees could arrive before the repatriation of the 28,000 Angolan refugees and also because new refugees may not be settled in villages with already cleared fields for security reasons.

Provision of Water and Sanitation

The provision of potable water and good sanitation in all the three settlements is of vital importance. The target is one water point for every 250-300 persons. Bore holes will be drilled and wells dug around the settlement to increase the number of water points. Two water technicians have been engaged by LWF/ZCRS for Meheba and Mayukwayukwa.

Sanitary pads will be purchased and distributed to new arrivals. For environmental health purposes ventilated pit latrines and rubbish disposal pits will be constructed at communal locations e.g. community centres and markets in the settlements.

Provision of Environmental and Community Health Services

Traditional Birth Attendants (TBAs) and Community Health Workers will continue to serve the new and old caseloads. LWF/ZCRS will concentrate on community health interventions such as health awareness campaigns in the area of HIV/AIDS prevention, promoting Safe Motherhood and Reproductive Health for women. Community health interventions will also involve health care for the seriously ill. Other implementing partners working in collaboration with the Ministry of Health will handle curative health services. LWF/ZCRS will also be responsible for curative health services at Ukwimi.

Community based rehabilitation of the physically handicapped will be continued. Of the expected 6,000 new refugees about 230 are expected to be amputees who are land mine victims. The services of an orthopedic team from the University Teaching Hospital (UTH) in Lusaka will be employed to cast and fit artificial limbs (prostheses) for 230 people. The service provided to the amputees will enable them to be more mobile and independent. This will also enable them to work in the fields and thereby become self-sufficient.

Environmental health education workshops will be held on a regular basis in all the three settlements.

Provision of Food Security and Agricultural Services

The families of new arrivals are each to be provided with farming plots of 2.5 ha in size. The new arrivals will be provided with hand tools to enable them to cultivate their farm plots for food production. In addition the most vulnerable individuals such as single mothers, the aged, the chronically ill, and physically disabled refugees will be assisted with free tillage. Other Agricultural requisites like crop seed and other farming inputs will be procured and distributed. LWF/ZCRS staff will carry out Field extension work and training.

Provision of Community Infrastructure and Services

Community Services are an important component of the emergency program both in the crises and post-crises phases. Many of the new arrivals have been traumatised in flight from their countries of origin. There is also expected to be several categories of vulnerable individuals amongst the new refugees including unaccompanied minors, elderly and disabled persons.

The project will encourage community-based interventions for addressing issues within the settlements. Community based interventions will include supporting the activities of Gender Support Teams (GSTs) and providing leadership training for the promotion of self-management. Other activities include support to vulnerable persons, unaccompanied minors and the aged. Once identified unaccompanied minors will be placed in foster homes. The provision of cultural activities and sports amongst the different ethnic groups is another key component of the programme.

Capacity building, Skills training and income generating activities are other key aspects of the programme. Multipurpose community centres will be built to provide facilities for meetings and other community activities. There is a need to rehabilitate bridges and culverts in the settlement on a

community self-help basis in order to improve access to the settlements.

Promotion of Educational Services

The project will facilitate the establishment of pre-schools, which will be managed by the refugee communities. The pre-schools will serve as a stepping-stone before the children begin formal primary education at either the community schools or the Governmental schools.

The Adult Literacy classes will be expanded to enable more young adults, particularly women, learn how to read and write. Vocational skills training will be facilitated in carpentry and joinery, motor mechanics, tailoring and other income generating skills. Refugees with basic primary school education will be encouraged to enrol for vocational skills training.

As GRZ and UNHCR do not pay salaries for community teachers, LWF/ZCRS will pay stipends for community teachers to encourage them to offer voluntary services.

Provision of General Project Services

For the effective and efficient implementation of the project, staff in key positions will be employed in all settlements. A Settlement Manager will manage each settlement. The team at each settlement will consist of National staff on the payroll and Refugee co-workers being paid monthly incentives. Staff travel and accommodation costs are also included in the budget.

Capital Equipment

In order to provide necessary services for the refugee population, certain equipment will be needed. Five LWF/ZCRS vehicles, and two LWF/ZCRS trucks will be used. Basic furniture and equipment will be purchased. Power generators will also be purchased and deployed to the settlements.

GENERAL CARE AND MAINTENANCE OF REFUGEES

Of Assistance Type	Materials Needed	Unit	Quantity Meheba	Quantity Mayukwa.	Quantity Ukwimi	Total
CRISIS PHASE						
Distribution of basic Food Items	Nutritional Food Packs	each	400	150	50	600
Distribution of Non Food Items	Blankets	each	500	500	200	1200
	Kitchen sets	each	500	500	200	1200
Provision of Shelter	Plastic sheeting per family	each	500	500	200	1200
	Site survey and demarcation	each	500	500	100	1100
	Labour – sit works	each	100	100	25	225
	Sector Head –Const. 50% months	each	12	12	12	36
Provision of Water and Sanitation	Collapsible Jerry Cans per family	each	500	500	100	1100
	Water treatment chemicals (package)	each	4	4	1	9
	Sector Head –Water 50% (months)	each	12	12	12	36
Transporting and Handling	Hired trucks-Supplies-(km)	each	6,000	4,000	2,000	12,000
	Truck Hire – refugees (trips)	each	80	6	0	86
	Warehouse security - months	each	12	12	12	36
	Sector Head- 50% (months)	each	12	12	12	36
	Labour-loading (months)-25%	each	20	20	10	50
POST CRISIS PHASE						
Provision of Water and Sanitation	Boreholes (new)	each	3	3	0	6

	Hand Dug Wells	each	5	5	0	10
	Ventilated Pit latrines	each	20	15	100	135
	Rubbish Disposal Pits	each	20	15	100	135
	Sector Head – Water and sanitation	each	12	12	12	36
Provision of Health and Medical Inputs	Orthopedic Services-(kits)	each	100	50	30	180
	Workshops – Community/env. health	each	5	5	2	12
	Workshops – HIV/AIDS	each	5	12	3	20
	Sector Head –50% (months)	each	12	12	12	36
Provision of Food Security and Agricultural assistance	Tillage – 2.5 ha per household	each	500	500	50	1,050
	Agricultural Inputs (packages)	each	500	500	100	1100
	Agriculture Officer –50% (months)	each	12	12	12	36
Provision of Community Infrastructure and Services	Maintenance of Bridges/Culverts jobs	each	5	3	2	10
	Structures - Multipurpose Centres	each	2	2	1	5
	Vulnerable Assistance – lump sum	each	1	1	1	3
	Sector Head-50% (m0nths)	each	12	12	12	36
Capacity building	Workshops - Leadership	each	5	5	2	12
	Workshops – Gender promotion	each	5	5	2	12
	Workshops – Conflict Resolution	each	5	5	2	12
	Sector Head-Months	each	12	12	12	36
Provision of educational inputs	School material- lump sum	each	1	1		2
	Construction of preschools	each	2	2		4
	Community schools	each	1	1		2
	Literacy classes	each	5	5		10
	Vocational skills training	each	3	3		6
	Community schools stipends	each	40	40		80
	Teacher training - courses	each	3	3		6
	Sector Head –50% months)	each	12	12		24
Provision of Transport, Storage, Warehousing and Handling Costs	Km- Truck rental related costs	each	7,000	2,000	2,000	11,000
	Use of LWF Utility Vehicles - km	each	10,000	10,000	5,000	25,000
	Use of LWF truck - km	each	15,000	10,000	5,000	30,000
	Warehouse rental – 25% (months)	each	12	12	12	36
	Donated goods –25% (kg)	each	30,000	25,000	5,000	60,000
	Driver – months 50%	each	12	12	12	36
	Guards – months (2) 50%	each	24	24	24	72
	General Hands –months 50%	each	24	24	12	60
Administration	Salaries and Benefits					
	Settlement manager – 50% (months)	each	12	12	12	36
	Settle. Finance Officer (months) 50%	each	12	12	12	36
	Secretary – months 50%	each	12	12	12	36
	Driver –months 50%	each	12	12	12	36

CAPITAL & PROJECT ADMINISTRATION EXPENSES

Of Assistance Type	Materials Needed	Unit	Quantity Meheba	Quantity Mayukwa.	Quantity Ukwimi	Total
CAPITAL						
Provision of equipment for the general administration of the project	Set-computers and printers	each	1	1		3*
	Power Generator	each	1		1	2
	Digital camera	each	1	1	1	3
Administration of the project at Lusaka H.O.	Staff Salaries					
	Months-Director-months 30%	each				12
	Months-Country Finance Manager					
	30%	each				12
	Months-Programme Administrator					
	30%	each				12
	Months-Project Coordinator 50%	each				12
	Months-Project Officer 100%	each				12
	Months-Project Finance Officer 100%	each				12
	Months-Project Driver 100%	each				12
	Months-Office Utilities	each				12
	Months-Stationery Supplies	each				12
	Months-Telephone and Faxes	each				12
	Legal and consultancy fees-lump sum	each				1
	Months-Vehicle expenses	each				12
	Months-Staff Travel	each				12
	Months-Regional Travel	each				4
	Audit Fees-lump sum	each				1
	Months-Project Planning-lump sum	each				1

* Two sets of computers and printers are for project administration at Lusaka Office

Transition From Emergency

Refugees in all settlements will be allocated farming plots and assisted with basic tools to construct their houses. Food rations provided by the WFP will be distributed for only two agricultural seasons after which the refugees will be expected to provide for themselves. Through community services, the refugees will also be empowered to democratically form leadership structures and elect their leaders for the administration of the villages. Thus after two years the refugees will have settled in villages similar to rural Zambian communities until such time that conditions in their countries of origin are favourable for voluntary repatriation. New arrivals and refugees who arrived earlier but have not completed two agricultural seasons will continue to receive emergency assistance.

VII. ADMINISTRATION, FINANCE, MONITORING & REPORTING

Administration

The LWF/ZCRS Director will be accountable for the overall management and implementation of the project. A Project Coordinator, a Project Officer and a Country Finance Manager will be based in Lusaka in order to coordinate project activities in the three settlements.

The Settlement Managers and their assistants will carry out project implementation at the settlements. The Settlement Managers will be responsible for direct management of the various sectors at their respective sites. Technical staff will be responsible for self-help and construction works in consultation with management and the refugee committees, and will oversee all site preparation work. Sector heads will be in charge of activities of their various sectors. The Project Coordinator based in Lusaka will provide administrative support to the three settlements. The Country Finance Manager, based in Lusaka will have overall responsibility for project finances and for financial reporting.

Finance Management and Controls

LWF/ZCRS has an established system of financial management and controls. At national level all financial activities are coordinated and supervised by the Country Finance Manager. The Country Finance Manager provides financial services, advice and guidelines to Settlement Managers and Finance Officers. The management of finances at country level is guided by standard policies and guidelines issued by LWF Headquarters in Geneva. Half-yearly stock counts will be conducted and an external audit will be carried out at the end of the year.

Monitoring and Reporting

The Project Coordinator assisted by the Project Officer will monitor the quality of the services provided to refugees at each settlement to ensure adherence and compliance with agreed procedures and standards.

At field level, the Settlement Managers in collaboration with the Refugees Officers and UNHCR Field Officers will form committees to assess and monitor progress on a monthly basis. The Settlement Managers will submit weekly situation reports and monthly progress reports to the Head Office. The Settlement Managers will also compile quarterly and annual reports. The Project Coordinator will compile overall monthly and periodic reports and the final annual narrative report. The Country Finance Manager will compile the financial reports. All financial and narrative reports will be submitted as per ACT reporting guidelines.

VIII. IMPLEMENTATION SCHEDULE

This ACT appeal covers a 12-month period from January 2003 to December 2003. Preparation for the repatriation of Angolan refugees will begin in January 2003 although actual repatriation will start in May 2003.

IX. CO-ORDINATION

LWF/ZCRS will work in coordination with Government authorities, UNHCR, WFP, other UN agencies and NGOs such as the International Organization for Migration (IOM), Jesuit Refugee Services (JRS), Association to Aid Refugees (AAR), Zambia Red Cross Society (ZCRS), Young Men's Christian Association (YMCA), Africa Humanitarian Action (AHA), MSF-France, Christian Outreach Relief and Development (CORD), Africare and Local Churches.

X. BUDGET

Description	Type of Unit	No. of Units	Unit Cost Local	Amount in Local	Budget USD
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			Currency	Currency	
<u>GENERAL ASSISTANCE TO REFUGEES - UKWIMI</u>					
CRISIS PHASE:					
Food Relief - 50 persons					
Nutritional Feeding-Ration Packs	packs	50	50,000	2,500,000	568
Non Food Items - 500 families					
Blankets	pieces	200	25,000	5,000,000	1,136
Kitchen sets	sets	200	50,000	10,000,000	2,273
Shelter					
Plastic Sheeting - per family	pieces	200	250,000	50,000,000	11,364
Site survey and demarcation	area	100	30,000	3,000,000	682
Labour - site works	area	25	80,000	2,000,000	455
Sector Head, Construction per month- 50%	month	12	4,000,000	24,000,000	5,455
Water and Sanitation					
Jerry Cans per family	pieces	100	20,000	2,000,000	455
Water treatment chemicals -package	package	1	1,800,000	1,800,000	409
Sector Head, Water & Sanitation/month - 50%	month	12	4,000,000	24,000,000	5,455
Transport and Handling					
Truck rental - Delivery of Project supplies per kmkm		2,000	4,500	9,000,000	2,045
Warehouse security per month - 25%	month	12	2,500,000	7,500,000	1,705
Sector Head per month 50%	month	12	4,000,000	24,000,000	5,455
Labour - loading and unloading - 25%	month	10	50,000	125,000	28
TOTAL - CRISIS PHASE-GENERAL ASSISTANCE				164,925,000	37,483
POST CRISIS PHASE:					
Water and Sanitation					
Ventilated pit latrines	units	100	300,000	30,000,000	6,818
Rubbish disposal pits	units	100	50,000	5,000,000	1,136
Health and Medical Inputs					
Orthopedic Services - artificial limbs	units	30	400,000	12,000,000	2,727
Workshop-Community/Env. health education	workshop	2	4,000,000	8,000,000	1,818
Workshops-HIV/AIDS Prevention & Campaigns	workshop	3	4,000,000	12,000,000	2,727
Sector Head, Health Services per month- 50%	month	12	4,000,000	24,000,000	5,455
Food Security and Agriculture					
Tillage - 2.5 hc per household	household	50	40,000	2,000,000	455
Agricultural inputs packages	package	100	50,000	5,000,000	1,136
Sector Head, Agriculture per month - 50%	month	12	4,000,000	24,000,000	5,455
Community Infrastructure and Services					
Maintenance of bridges/culverts -jobs	units	2	10,000,000	20,000,000	4,545
Structure-Multi Purpose Centres	units	1	8,000,000	8,000,000	1,818
Description	Type of Unit	No. of Units	Unit Cost Local Currency	Amount in Local Currency	Budget USD
Vulnerable Assistance - lump sum	lumpsum	1	2,500,000	2,500,000	568
Sector Head, Comm. Services per month - 50%	month	12	4,000,000	24,000,000	5,455
Capacity Building					
Workshops - Leadership	workshop	2	2,000,000	4,000,000	909
Workshops - Gender Promotion	workshop	2	2,000,000	4,000,000	909
Workshops - Conflict Resolution	workshop	2	2,000,000	4,000,000	909
Sector Head - months 50%	month	12	4,000,000	24,000,000	5,455
Provision of Transport, Storage, Warehousing And Handling Costs					
Hired trucks for Supplies per km	km	2,000	4,500	9,000,000	2,045
Use of LWF Utility vehicles per km	km	5,000	1,800	9,000,000	2,045

Use of LWF Truck per km	km	5,000	4,500	22,500,000	5,114
Warehouse rental per month - 25%	month	12	2,000,000	6,000,000	1,364
Kgs Donated goods	kg	5,000	2,500	3,125,000	710
Driver (1) per month 50%	month	12	1,000,000	6,000,000	1,364
Guards(2) per month	month	24	350,000	4,200,000	955
General Hands per month 50%	month	24	600,000	7,200,000	1,636
Salaries and Benefits					
Settlement Manager - 50%	month	12	6,000,000	36,000,000	8,182
Settlement Finance Officer - 50%	month	12	4,000,000	24,000,000	5,455
Secretary-months 50%	month	12	3,000,000	18,000,000	4,091
Driver (1) month 50%	month	12	1,000,000	6,000,000	1,364

TOTAL - POST CRISIS PHASE-GENERAL ASSISTANCE **363,525,000** **82,619**

TOTAL EXPENDITURE - UKWIMI **528,450,000** **120,102**

REPATRIATION OF ANGOLAN REFUGEES - MAYUKWAYUKWA

CRISIS PHASE:

Food Relief - 13,000 persons

Nutritional feeding - food ration packs	pack	13,000	30,000	390,000,000	88,636
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Non Food Items - 13,000 returnees

Blankets	pieces	13,000	25,000	325,000,000	73,864
Kitchen sets	sets	2,600	50,000	130,000,000	29,545
Sanitary Pads -pack	pack	3,900	5,000	19,500,000	4,432
Soap 500gm	bar	13,000	2,000	26,000,000	5,909
Sector Head -months	month	9	4,000,000	36,000,000	8,182

Shelter

Plastic Sheeting - per family	pieces	1,000	250,000	250,000,000	56,818
Transit centre construction	unit	5	5,000,000	25,000,000	5,682
Sector Head, Construction - 100% month	month	9	4,000,000	36,000,000	8,182
Labour - site works	site	50	100,000	5,000,000	1,136

Water and Sanitation

Wells	unit	8	7,500,000	60,000,000	13,636
Boreholes	unit	5	25,000,000	125,000,000	28,409
Jerry cans	pieces	1,000	20,000	20,000,000	4,545
Water tank - 5000 litres	unit	5	5,000,000	25,000,000	5,682
Water treatment chemicals	sets	4	1,800,000	7,200,000	1,636
Ventilated pit latrines	unit	30	300,000	9,000,000	2,045
Rubbish Disposal Pits	unit	30	50,000	1,500,000	341
Sector Head, Water and Sanitation -months	month	9	4,000,000	36,000,000	8,182

Description

Type of Unit

No. of Units

**Unit Cost
Local
Currency**

**Amount
in Local
Currency**

**Budget
USD**

Health and Medical Inputs

Medicines - packs lump sum	lumpsum	1	40,000,000	40,000,000	9,091
Community Health Workers(10) per month	month	80	2,000,000	160,000,000	36,364
Sector Head, Health per month	month	9	4,000,000	36,000,000	8,182

Community Infrastructure and Services

Vulnerable Assistance - lump sum	lumpsum	1	40,000,000	40,000,000	9,091
Mine Awareness Workshops	workshop	8	4,000,000	32,000,000	7,273
HIV/AIDS Awareness Workshops	workshop	8	4,000,000	32,000,000	7,273
Conflict Resolution Workshops	workshop	8	4,000,000	32,000,000	7,273
Road Rehabilitation within Settlement-job	area	6	15,000,000	90,000,000	20,455
Sector Head, Community Services per month	month	9	4,000,000	36,000,000	8,182

Transport and Handling

Truck rental - Delivery of project supplies per km	km	5,000	4,500	22,500,000	5,114
Truck rental - Transportation of refugees per trip	trip	260	6,000	1,560,000	355
Use of LWF Vehicle (Landcruiser St. W.) per km	km	8,000	1,980	15,840,000	3,600
Use of LWF Vehicle - Truck per km	km	12,000	4,500	54,000,000	12,273
Warehouse rent - 25% per month	month	9	2,500,000	5,625,000	1,278
Labour - loading and unloading per month- 25%	casuals	30	50,000	1,500,000	341
Donated goods from port to Lusaka per kg- 25%	kg	30,000	2,500	18,750,000	4,261
Warehouse security per month - 25%	month	9	3,000,000	27,000,000	6,136
Sector Head, Logistics per month - 100%	month	9	4,000,000	36,000,000	8,182
Driver per month - 100%	month	18	1,000,000	18,000,000	4,091

Project Administration**Salaries and Benefits**

Repatriation Officer - 100% month	month	12	4,000,000	48,000,000	10,909
Project Finance Officer -month	month	12	3,500,000	42,000,000	9,545

Travel Expenses

Travel for staff - trip	trip	40	300,000	12,000,000	2,727
Reporting Lusaka - Mayukwayukwa - Lusaka	lumpsum	1	1,350,000	1,350,000	307
Per diems for drivers per trip	trip	40	270,000	10,800,000	2,455

Communications and Project Office Operations

Telephone and fax per month	month	12	4,000,000	48,000,000	10,909
Stationery and supplies per month	month	12	1,000,000	12,000,000	2,727

TOTAL - REPATRIATION MAYUKWAYUKWA**2,399,125,000 545,256****GENERAL ASSISTANCE TO REFUGEES - MAYUKWAYUKWA****CRISIS PHASE:****Food Relief - 150 persons**

Nutritional Feeding-Ration Packs	pack	150	30,000	4,500,000	1,023
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Non Food Items - 1,500 families

Blankets	pieces	500	25,000	12,500,000	2,841
Kitchen sets	set	500	50,000	25,000,000	5,682

Shelter

Plastic Sheeting - per family	pieces	500	250,000	125,000,000	28,409
Site survey and demarcation	area	500	30,000	15,000,000	3,409
Labour - site works per month	area	100	80,000	8,000,000	1,818
Sector Head- per month	month	12	4,000,000	24,000,000	5,455

Water and Sanitation

Jerry Cans per family	pieces	500	20,000	10,000,000	2,273
Water treatment chemicals - packs	pack	4	1,800,000	7,200,000	1,636
Sector Head- per month	month	12	4,000,000	24,000,000	5,455

Description**Type of Unit****No. of Units****Unit Cost
Local
Currency****Amount
in Local
Currency****Budget
USD****Transport and Handling**

Truck rental - Delivery of Project supplies per km	km	4,000	4,500	18,000,000	4,091
Truck hire - transportation of refugees per trip	trip	6	7,000,000	42,000,000	9,545
Warehouse security per month - 25%	month	12	2,500,000	7,500,000	1,705
Labour - loading and unloading per month - 50%	casuals	20	50,000	500,000	114
Sector Head- per month 50%	month	12	4,000,000	24,000,000	5,455

TOTAL - CRISIS PHASE-GENERAL ASSISTANCE**347,200,000 78,909****POST CRISIS PHASE:****Water and Sanitation**

Boreholes (new)	unit	3	24,000,000	72,000,000	16,364
Hand dug wells	unit	5	7,000,000	35,000,000	7,955

Ventilated pit latrines	unit	15	300,000	4,500,000	1,023
Rubbish disposal pits	unit	15	50,000	750,000	170
Health and Medical Inputs					
Orthopaedic Services - artificial limbs	unit	50	900,000	45,000,000	10,227
Workshop-Community/Environmental per month	workshop	5	4,000,000	20,000,000	4,545
Workshops-HIV/AIDS Prevention & Campaigns	workshop	12	4,000,000	48,000,000	10,909
Sector Head per month 50%	month	12	4,000,000	24,000,000	5,455
Food Security and Agriculture					
Tillage - 2.5 hc per household	household	500	40,000	20,000,000	4,545
Agricultural Inputs -packs	pack	500	50,000	25,000,000	5,682
Agriculture Officer per month - 50%	month	12	3,000,000	18,000,000	4,091
Community Infrastructure and Services					
Maintenance of bridges/culverts	unit	3	10,000,000	30,000,000	6,818
Construction-Multi Purpose Centres	unit	2	8,000,000	16,000,000	3,636
Vulnerable Assistance - lump sum	lumpsum	1	7,500,000	7,500,000	1,705
Sector Head per month 50%	month	12	4,000,000	24,000,000	5,455
Capacity Building					
Workshops - Leadership	workshop	5	2,000,000	10,000,000	2,273
Workshops - Gender Promotion	workshop	5	2,000,000	10,000,000	2,273
Workshops - Conflict Resolution	workshop	5	2,000,000	10,000,000	2,273
Sector Head per month 50%	month	12	4,000,000	24,000,000	5,455
Educational Inputs					
School material lump sum	lumpsum	1	16,000,000	16,000,000	3,636
Construction of Pre-Schools	unit	2	8,000,000	16,000,000	3,636
Construction of Community Schools	unit	1	8,000,000	8,000,000	1,818
Literacy Classes	unit	5	2,400,000	12,000,000	2,727
Vocational Skills Training	unit	3	4,000,000	12,000,000	2,727
Comm. School Voluntary Teachers Incentives	person	40	200,000	8,000,000	1,818
Teacher Training	course	3	4,000,000	12,000,000	2,727
Sector Head, Education per month- 50%	month	12	4,000,000	24,000,000	5,455
Transport, Storage, Warehousing and Handling Costs					
Truck rental and related costs per km	km	2,000	4,500	9,000,000	2,045
Use of LWF Vehicles (Land Cruiser St. W.)	km	10,000	1,800	18,000,000	4,091
Use of LWF Vehicles - Truck per km	km	10,000	4,500	45,000,000	10,227
Warehouse rent per month - 25%	month	12	2,000,000	6,000,000	1,364
Kgs Donated Goods from Port to Lusaka - 25%	kg	25,000	2,500	15,625,000	3,551
Driver (1) per month	month	12	1,000,000	12,000,000	2,727
Guards (2) per month	month	24	350,000	8,400,000	1,909
General Hands (2) per month	month	24	600,000	14,400,000	3,273
Description	Type of Unit	No. of Units	Unit Cost Local Currency	Amount in Local Currency	Budget USD
Salaries and Benefits					
Settlement Manager per month - 50%	month	12	6,000,000	36,000,000	8,182
Settlement Finance Officer per month - 50%	month	12	4,000,000	24,000,000	5,455
Secretary (1) per month 50%	month	12	3,000,000	18,000,000	4,091
Driver (1) per month 50%	month	12	1,000,000	6,000,000	1,364

TOTAL - POST CRISIS PHASE-GENERAL ASSISTANCE**764,175,000****173,676****TOTAL EXPENDITURE BUDGET GENERAL ASSISTANCE MAYUKWAYUKWA****REPATRIATION OF ANGOLAN REFUGEES - MEHEBA****CRISIS PHASE:****Food Relief - 15,000 persons**

Nutritional Feeding-Ration Packs	pack	15,000	30,000	450,000,000	102,273
Non Food Items -15,000 returnees					
Blankets	piece	15,000	25,000	375,000,000	85,227
Kitchen sets	set	1,000	50,000	50,000,000	11,364
Sanitary Pads pack	pack	4,500	5,000	22,500,000	5,114
Soap 500gm	bar	15,000	2,000	30,000,000	6,818
Sector Head -month	month	9	4,000,000	36,000,000	8,182
Shelter					
Plastic Sheeting - per family	piece	1,000	250,000	250,000,000	56,818
Transit centre construction	unit	8	5,000,000	40,000,000	9,091
Labour - site works	site	80	100,000	8,000,000	1,818
Sector Head, Construction per month	month	9	4,000,000	36,000,000	8,182
Water and Sanitation					
Wells	unit	8	7,500,000	60,000,000	13,636
Boreholes	unit	5	25,000,000	125,000,000	28,409
Jerry cans	piece	1,000	20,000	20,000,000	4,545
Water tank - 5000 litres	unit	8	5,000,000	40,000,000	9,091
Water treatment chemicals -packs	pack	5	1,800,000	9,000,000	2,045
Ventilated Pit latrines	unit	50	300,000	15,000,000	3,409
Rubbish Disposal Pits	unit	50	50,000	2,500,000	568
Sector Head, Water per month	month	9	4,000,000	36,000,000	8,182
Health and Medical Inputs					
Medicines - lump sum	lumpsum	1	40,000,000	40,000,000	9,091
Community Health Workers (15) per month	month	180	3,000,000	540,000,000	122,727
Sector Head, Health per month	month	9	4,000,000	36,000,000	8,182
Community Infrastructure and Services					
Vulnerable assistance - lump sum	lumpsum	1	40,000,000	40,000,000	9,091
Mine Awareness Workshops	workshop	9	4,000,000	36,000,000	8,182
HIV/AIDS Prevention & Awareness Workshops	workshop	9	2,000,000	18,000,000	4,091
Conflict Resolution Workshops	workshop	9	2,000,000	18,000,000	4,091
Road Rehabilitation within settlement - job	area	6	15,000,000	90,000,000	20,455
Sector Head, Community Services per month	month	9	4,000,000	18,000,000	4,091
Transport and Handling					
Truck rental - Delivery of Project supplies -km	km	7,500	4,500	33,750,000	7,670
Truck hire - transportation of refugees per trip	trip	300	15,000	4,500,000	1,023
Use of LWF Vehicles (Land Cruiser St. W.)	km	10,000	1,980	19,800,000	4,500
Use of LWF Vehicles - Truck per km	km	15,000	4,500	67,500,000	15,341
Warehouse rent - 100% -month	month	12	2,500,000	30,000,000	6,818
Description	Type of Unit	No. of Units	Unit Cost Local Currency	Amount in Local Currency	Budget USD
Donated Goods from Port to Lusaka per kg- 25%	kg	30,000	2,500	18,750,000	4,261
Warehouse Security per month - 25%	month	12	3,000,000	9,000,000	2,045
Labour - loading and unloading per month - 25%	casual	30	50,000	375,000	85
Sector Head, Logistics per month - 100%	month	9	4,000,000	36,000,000	8,182
Drivers (2) per month 100%	month	18	1,000,000	18,000,000	4,091
Project Administration					
Salaries and Benefits					
Repatriation Officer per month - 100%	month	12	4,000,000	48,000,000	10,909
Project Finance Clerk -month	month	12	3,500,000	42,000,000	9,545
Travel Expenses					
Travel for staff per trip	trip	40	300,000	12,000,000	2,727
Reporting Lusaka-Meheba-Lusaka -lump sum	lumpsum	1	1,350,000	1,350,000	307
Per diems for drivers per trip	trip	80	270,000	21,600,000	4,909
Communications and Project Office Operations					
Telephone and fax per month	month	12	4,000,000	48,000,000	10,909

Stationery and supplies per month	month	12	1,000,000	12,000,000	2,727
TOTAL - REPATRIATION BUDGET MEHEBA				2,863,625,000	650,824

GENERAL ASSISTANCE TO REFUGEES - MEHEBA**CRISIS PHASE:****Food Relief - 400 persons**

Nutritional Feeding-Ration Packs	pack	400	30,000	12,000,000	2,727
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Non Food Items - 4,000 families

Blankets	piece	500	25,000	12,500,000	2,841
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Kitchen sets	set	500	50,000	25,000,000	5,682
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Shelter

Plastic Sheeting - per family	piece	500	250,000	125,000,000	28,409
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Site survey and demarcation	area	500	30,000	15,000,000	3,409
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Labour - site works	area	100	80,000	8,000,000	1,818
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Sector Head -month 50%	month	12	4,000,000	24,000,000	5,455
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Water and Sanitation

Jerry Cans per family	piece	500	20,000	10,000,000	2,273
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Water treatment chemicals -packs	pack	4	1,800,000	7,200,000	1,636
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Sector Head -month 50%	month	12	4,000,000	24,000,000	5,455
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Transport and Handling

Truck rental - Delivery of Project supplies	km	6,000	4,500	27,000,000	6,136
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Truck hire - transportation of refugees per trip	trip	80	225,000	18,000,000	4,091
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Warehouse Security per month - 25%	month	12	2,500,000	7,500,000	1,705
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Sector Head -month 50%	month	12	4,000,000	24,000,000	5,455
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Labour - loading and unloading - 50%	casual	20	50,000	500,000	114
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TOTAL - CRISIS PHASE-GENERAL ASSISTANCE				339,700,000	77,205
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POST CRISIS PHASE:**Water and Sanitation**

Boreholes (new)	unit	3	25,000,000	75,000,000	17,045
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Hand dug wells	unit	5	7,000,000	35,000,000	7,955
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Ventilated pit latrines	unit	20	300,000	6,000,000	1,364
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Rubbish disposal pits	unit	20	50,000	1,000,000	227
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Sector Head - month 50%	month	12	4,000,000	24,000,000	5,455
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Description	Type of Unit	No. of Units	Unit Cost Local Currency	Amount in Local Currency	Budget USD
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Workshops - Environmental Health Education**Health and Medical Inputs**

Orthopedic Services - artificial limbs	unit	100	900,000	90,000,000	20,455
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Workshop-Community/Env. health education	workshop	5	4,000,000	20,000,000	4,545
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Workshops-HIV/AIDS Prevention & Campaigns	workshop	5	4,000,000	20,000,000	4,545
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Sector Head - month 50%	month	12	4,000,000	24,000,000	5,455
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Food Security and Agriculture

Tillage - 2.5 hc per household	household	500	40,000	20,000,000	4,545
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Agricultural Inputs package	household	500	50,000	25,000,000	5,682
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Sector Head, Agriculture per month - 50%	month	12	4,000,000	24,000,000	5,455
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Community Infrastructure and Services

Maintenance of bridges/culverts	unit	5	10,000,000	50,000,000	11,364
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Construction-Multi Purpose Centres	unit	2	8,000,000	16,000,000	3,636
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Vulnerable Assistance - lump sum	lumpsum	1	20,000,000	20,000,000	4,545
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Sector Head - month 50%	month	12	4,000,000	24,000,000	5,455
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Capacity Building

Workshops - Leadership	workshop	5	2,000,000	10,000,000	2,273
Workshops - Gender Promotion	workshop	5	2,000,000	10,000,000	2,273
Workshops - Conflict Resolution	workshop	5	2,000,000	10,000,000	2,273
Sector Head - month 50%	month	12	4,000,000	24,000,000	5,455
Educational Inputs					
School material - lump sum	lumpsum	1	16,000,000	16,000,000	3,636
Construction of Pre-Schools	unit	2	8,000,000	16,000,000	3,636
Construction of Community Schools	unit	1	8,000,000	8,000,000	1,818
Literacy Classes	unit	5	2,400,000	12,000,000	2,727
Vocational Skills Training	unit	3	4,000,000	12,000,000	2,727
Community School Vol. Teachers Incentives	person	40	200,000	8,000,000	1,818
Teacher Training	course	3	4,000,000	12,000,000	2,727
Sector Head, Education - 50%	month	12	4,000,000	24,000,000	5,455
Transport, Storage, Warehousing and Handling Costs					
Truck rental and related costs -km	km	7,000	4,500	15,750,000	3,580
Use of LWF Vehicles - Land Cruiser St. Wagon	km	10,000	1,980	9,900,000	2,250
Use of LWF Vehicles - Truck -km	km	15,000	4,500	33,750,000	7,670
Warehouse rent per month - 25%	month	12	2,500,000	7,500,000	1,705
Kgs of Donated Goods from Port to Lusaka-25%	kg	30,000	2,500	18,750,000	4,261
Driver (1) per month	month	12	1,000,000	12,000,000	2,727
Guards (2) per month	month	24	350,000	8,400,000	1,909
General Hands (2) per month	month	24	600,000	14,400,000	3,273
Project Administration					
Salaries and Benefits					
Settlement Manager - 50%	month	12	6,000,000	36,000,000	8,182
Settlement Finance Officer - 50%	month	12	4,000,000	24,000,000	5,455
Secretary (1) -months 50%	month	12	3,000,000	18,000,000	4,091
Driver (1) months	month	12	1,000,000	12,000,000	2,727

TOTAL - POST CRISIS PHASE-GENERAL ASSISTANCE**846,450,000****192,375****TOTAL EXPENDITURE BUDGET GENERAL ASSISTANCE MEHEBA****1,18****CAPITAL EXPENDITURE**

Computers and accessories	unit	3	8,800,000	26,400,000	6,000
Generator 25KVA	unit	2	90,000,000	180,000,000	40,909
Description	Type of Unit	No. of Units	Unit Cost Local Currency	Amount in Local Currency	Budget USD
Digital Camera	unit	3	4,400,000	13,200,000	3,000

TOTAL CAPITAL EXPENDITURE**219,600,000****49,909****ADMINISTRATION EXPENSES**

Salary - Director per month - 30%	month	12	15,000,000	54,545,455	12,397
Salary Country Finance Man. per month - 30%	month	12	14,000,000	50,909,091	11,570
Salary Programme Admin. per month - 30%	month	12	8,000,000	29,090,909	6,612
Salary Project Coordinator per month- 50%	month	12	12,000,000	72,000,000	16,364
Salary Project Officer - 100%	month	12	5,000,000	60,000,000	13,636
Salary Project Finance Officer - 100%	month	12	4,000,000	48,000,000	10,909
Salary Driver - 100%	month	12	1,000,000	12,000,000	2,727
Office Rental per month 33%	month	12	35,200,000	140,800,000	32,000
Office utilities per month 30%	month	12	4,000,000	14,545,455	3,306
Stationery and Office supplies per month 30%	month	12	4,000,000	14,545,455	3,306
Telephone, fax, email per month (=30%)	month	12	6,000,000	21,818,182	4,959
Legal and Consultancy Fees - 33% lump sum	lumpsum	1	17,600,000	17,600,000	4,000

Repatriation & General Ass. to Angolan Refugees	25			AFZA31 Appeal	
Vehicle expenses (fuel, lubricants, repair etc.)	month	12	15,000,000	180,000,000	40,909
Staff Travel - Per Diems (Food/Lodging) per trip	month	12	1,500,000	18,000,000	4,091
Staff Travel - Regional Travel Expenses per trip	trip	4	6,750,000	27,000,000	6,136
TOTAL ADMINISTRATION EXPENSES				760,854,545	172,921
OTHER EXPENSES					
Audit fees - lump sum	lumpsum	1	22,000,000	22,000,000	5,000
Project Planning and Assessment - lump sum	lumpsum	1	5,000,000	5,000,000	1,136
TOTAL OTHER EXPENSES				27,000,000	6,136
TOTAL EXPENDITURE				9,096,179,545	2,067,314

Exchange rate: 1 USD = 4,400 Kwachas