



International
Action by Churches Together

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Coordinating Office

Appeal

Mozambique

Emergency Flood Relief – AFMZ01 (Revision 1)

Appeal Target: US\$ 10,251,175

Balance Requested from ACT Network: US\$ 5,487,991

Geneva, 29 March 2000

Dear Colleagues,

In response to the drastic situation in Mozambique caused by incessant heavy rains followed by two cyclones, ACT Appeal AFMZ-01 – Emergency Flood Relief was issued on 24 February 2000. Response to the appeal to date has amounted to around US\$ 2.8 million.

The rains continue to fall while further needs assessments are being conducted and it is clear there has been serious and extensive damage to property, crops, livestock and infrastructure in the central and southern provinces. Priority needs identified by the government and agencies on the ground clearly indicate the need for adequate food, water and sanitation facilities, along with shelter and agricultural inputs.

The Lutheran World Federation (LWF), the Christian Council of Mozambique (CCM) and the Presbyterian Church of Mozambique (PCM) are proposing projects with the following components.

	LWF	CCM	PCM
Food Relief	√	√	
Non-food Relief			√
Shelter	√		
Heath & WatSan	√		
Food Security & Agriculture	√	√	√
Hygiene	√		
Rehabilitation	√		
Education		√	

ACT is a worldwide network of churches and related agencies meeting human need through coordinated emergency response.
 The ACT Coordinating Office is based with the World Council of Churches (WCC) and the Lutheran World Federation (LWF) in Switzerland.

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

	LWF	CCM	PCM	TOTAL in US\$
Total Appeal Targets	5,877,976	2,207,964	2,135,235	10,221,175
Plus External Evaluation Costs	-	-	-	30,000
Less: Pledges/Contr. Recd	2,809,104	1,954,080		4,763,184
Balance Requested from ACT Network	3,068,872	253,884	2,135,235	5,487,991

External Evaluation: as per EXCOM decision concerning appeals of US\$5 million or over, an evaluation cost has been included.

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

Account Number - 102539/0.01.061 (USD)
Account Name: ACT - Action by Churches Together
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We would appreciate being informed of any intent to submit applications for EU, USAID and/or back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

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DESCRIPTION OF THE EMERGENCY SITUATION

Background

Mozambique has been experiencing the worst flooding in its living memory. Flooding began with three days of continuous rain between 5 and 7 February in southern Mozambique. Torrents of flood waters have torn up roads and bridges, the capital city was flooded for a period of one week and cut off from South Africa and from the rest of the country for 2 weeks.

Following a cyclone which hit the centre of the country on 22 February, the weekend of 26 and 27 February saw unprecedented rises in the level of the Save and Limpopo rivers and some tributaries. Thousands of people were stranded on roof-tops and trees. Helicopters at the disposal of the Mozambique Government and the National Institute for Disaster Management rescued people at the rate of 2,000 per day in the 10 days after the river levels peaked.

Impact on Human Lives

The total number of displaced people receiving food aid is estimated at 430,000 persons as of 9 March. These people are currently in one of 43 different camps or receiving food aid assistance from central points where food drops are being made. Many others who were displaced have not yet been identified and have therefore received no assistance.

The number of dead has been estimated at 500 and expected to rise further as the flood waters slowly recede and more bodies are discovered.

100,000 hectares of crops nearing harvest, much of it in Mozambique's richest alluvial farmland, were destroyed by the floods. Many towns and villages were completely cut off with no electricity or safe water for people to drink. Current estimates of livestock mortality are at least 30,000 animals.

Most recent figures from the government of Mozambique reveal over 900,000 people are directly affected by the floods and a further 1.9 million people are at risk of losing their livelihoods due to the massive destruction of the roads and communications system. The gradual effects of food and fuel shortages around the country will have a severe impact on peoples lives.

While detailed needs assessments are currently being conducted, it is clear that there has been serious and extensive damage to property, crops and livestock in the central and southern provinces of Mozambique. As people begin to make their way home or begin to rebuild their homes and their lives, priority needs identified by the government and agencies on the ground is the need for adequate food, water and sanitation facilities, and shelter and agricultural inputs in the form of seeds and tools for sowing the next crop.

Immediate availability of agricultural inputs will enable farmers to capitalise on the second cultivation period, which begins in March/April. This will provide families with a harvest of staple foods (maize and beans) and vegetables in June/July. However, many families, especially in the Limpopo river valley where flood waters are receding very slowly, will not have enough dry land to plant before the cool dry season arrives when planting is no longer possible. Many, perhaps a majority of those dislocated, will not be able to plant until the next rainy season which begins in September and will thus not have a crop before early next year.

Another serious threat is the potential outbreak of waterborne diseases which looms large over the country. There are reports of malaria, diarrhoea, bronchitis, conjunctivitis and acute malnutrition

having swept through displacement camps and villages.

Description of Damages

Although damages are still being assessed, preliminary estimates provided by the Mozambican government's National Institute for Disaster Management (INGC) reveals the following:

- ◆ 900,000 people in need of immediate emergency assistance
- ◆ 1,900,000 additional people affected, who will need assistance of varying degrees
- ◆ 300,000 people rendered homeless
- ◆ of those, 4600 are women in the last trimester of pregnancy
- ◆ 20% of the homeless are age 5 or under
- ◆ 200 confirmed drowned; many more deaths assumed
- ◆ 800,000 at risk of cholera and malaria
- ◆ 100,000 hectares of crops destroyed
- ◆ 150,000 head of livestock perished, which is virtually the entire livestock population in the flood-affected areas
- ◆ all sugar plantations in the country except one severely damaged
- ◆ 141 schools destroyed, affecting 62,000 pupils
- ◆ Mozambican development has been set back an estimated 15 years
- ◆ minimal repair to infrastructure damage estimated at more than USD 250 million

Statistics collected and published by INGC reflect the results of collaborative information gathering from all organizations operating in the field, including the ACT members. In some of the hardest-hit areas such as Machanga, where the waters are receding very slowly and access is still difficult, definitive statistics are as yet unavailable, except estimates as to the percentage of the population affected in some way.

Current Security Situation

Despite occasional anecdotal reports of looting in abandoned neighbourhoods, in general this is not a problem for organizations working in affected areas. Access problems of course remain severe in some locations, which are accessible only by helicopter or boat. This situation means that only the best-funded organizations, principally the World Food Program, must be left temporarily with the burden of emergency food-aid provision in the short term.

The transportation realities change almost daily. The main north-south road EN1, through the country was cut in several places between Maputo and Beira. It is currently open from Beira south to Xai-Xai, but still severed between Xai-Xai and Maputo. Some emergency repairs have been attempted which are however temporary and susceptible to the continuing rains. The extensive damage has rendered the road incapable of handling the large numbers of heavy trucks which normally ply this route and which is Mozambique's supply lifeline.

Communication with the affected districts is difficult under normal circumstances. Now, with electrical and telephone lines damaged, high frequency radios are the most effective means of communication.

- ◆ **Lutheran World federation:** As this is a revision of the original appeal and for the sake of brevity, information about LWF/WS will not be repeated here. Details can be checked from the original appeal.

I. CURRENT SITUATION

Lutheran World Federation intends to continue responding in and around Maputo town, Matola Municipality, and Gaza and Sofala provinces. The degree of the effects in these areas differs from one area to another. Maputo and Matola towns were affected first hence assistance was primarily focused more on these areas. Shortly after the submission of the original appeal, Gaza and Sofala provinces were heavily affected and the world attention was diverted towards these areas.

This revised appeal includes issues raised in the first draft regarding Maputo and Matola and additional information regarding the effects of the cyclones and floods in Gaza and Sofala provinces. Regardless of the gravity of the situation along the Save, Buzi and Limpopo valleys, the situation in Maputo province, especially the Maputo and Matola towns, is critical and still needs attention. Boane and Moamba districts are still without adequate clean water supplies. The water situation is more critical in Moamba district.

Maputo Province - Congolote

About 3000 families will be settled in Congolote resettlement scheme. Of these, some families are currently in various collection centres in and around Matola Municipality and are all flood victims from Maputo and Matola. ACT/LWF is currently assisting these families with food aid, shelter and clothing. The families will be resettled in Congolote and will need proper shelter provisions (basic accommodation). All these families lost houses and personal belongings. Food reserves were either washed away or affected by the floods.

Children are currently out of school and health conditions are below standard. The Matola Municipality is facilitating the movement of these families to the new area. It is the responsibility of the Council to demarcate the area and provide basic road access provisions, servicing the plots and administering the new settlers. ACT/LWF will assist 300 families out of the approximated 3,000 shelter with shelter and food provisions. It will also assist in the construction of a health post and provide basic water supply by means of drilled wells fitted with hand pumps. We hope to assist with provision of materials to construct latrines.

Congolote is a piece of land, which is sparsely populated with only 100 families currently living on the site. The council plans to demarcate stands and construct roads. The cost of moving families is still not clear but a number of NGOs are willing to help out with assistance. The LWF team of engineers through the ACT/NCA funding has carried out an assessment of the Water and Sanitation situation and drilling of the first water well has now been completed.

Boane

Boane is a small town in Boane District, Maputo province. There are no fewer than 4 sources that normally supply the town with water. The town is serviced by the greater Maputo water supply. It also has its own water supply from a river intake. Additionally, there are 3 boreholes (depth to ca. 50 m.) for people living in lower lying areas that are not hooked to town water. Finally, there is a water supply to the military training center in the town.

The Maputo water supply draws water from the river some 6 kilometers east of the town, where it is treated and then pumped both west to Boane, and east to Matola. Unfortunately the pipes, estimated. 100-mm for at least a part of the distance, leak and the pressure is sufficient only to reach

the eastern part of town. ACT/LWF will carry out emergency repair work to ensure that Maputo water can reach Boane town and, in the longer term, intend to replace the obsolete pipeline.

Boane also has its own water system. The intake is also from the river, but directly south of the town less than 1 kilometer from the center of town. The water is pumped up to the center of town, where flocculent is added and then filtered (3 sand filters) before being chlorinated. This water system is presently not being used because the intakes are flooded. The town has dismantled the pump and removed it to higher ground. When the water levels lowers the pump can be reinstalled and the system can be started again. The town reports that this system doesn't completely remove turbidity in the water, and that they would prefer to use the greater Maputo municipal system.

The boreholes used to supply lower-lying parts of the town, and have had long-standing problems with lack of maintenance and declining yield. LWF/ACT intend to assist the town in rehabilitating these wells and developing a management plan for ensuring their sustainability. The operation of these boreholes will provide further insurance for the town's water supply against future flooding incidents. Presently there is no potable water available to the town. The town people, and the displaced people, who have settled temporarily in the town, fetch water from the Umbuluzi River.

Moamba

Moamba is the central town of Moamba District in Maputo province. The town has its own water system, based on a water intake from the River Incomati. From the intake, water is pumped to the town's treatment plant, consisting of coagulant / soda ash addition, filtration (6 sand filters), and chlorinating. The water system services only the older, central part of town.

The flooding has disabled the water system, and the grid that supplies the pumps with electricity. There has been some structural damage to the building, and the electrical lines, transformer and poles are down. Rehabilitation work on the pumps and intake will be necessary in order to make the pump station operational. The treatment system also has a long-term problem with lack of maintenance and spare parts, and does not function adequately.

ACT/LWF is currently using NCI's emergency water package to treat and tanker river water into temporary distribution tanks in the town. In the longer term, ACT/LWF will work together with local engineers to ensure the repair or replacement of pumps at the intake, treatment plant and water tower.

Gaza Province - Chokwe town

Chokwe town was completely flooded. The water wave besieged the town in the early hours and everyone was caught unawares. People were evicted with the aid of helicopters to Macia 61 kms away and to Chiaqualane some 40Kms away. Many people spent nearly 5 days on top of houses with no food or water and lost household belongings and food reserves. The affected are currently at various collection camps.

The town was turned into a mere ghost town full of thick mud and debris. Water inside the LWF offices was over two meters high and the office equipment and furniture were completely destroyed. LWF staff members like everyone else were also affected and some are currently traumatised and will need moral, financial and material support to overcome these effects.

The town is still deserted and a few families are paying visits to assess possibilities of returning. A small collection of camps are being set up in the town with few thousand persons based there.

At the time of preparing this proposal, there are reports that the rains in South Africa and Southern parts of Zimbabwe are so intense that the town was likely to be flooded again. This would worsen

the situation and draw back efforts by various NGOs currently putting up warehouses in the town. Efforts to clean the town are underway and people from all walks of life are called upon to contribute with human, equipment or material assistance.

Northern Chokwe

LWF Mozambique programme operates long term development activities in Northern Chokwe. An assessment visit by helicopter to this locality by an LWF team, revealed that the people were affected although the areas are not flooded but isolated and “wet”. It is clear that the crops will not have a good yield due to the excessive rain. The area drains its excess water into the Limpopo River and since the degree of water flow was reduced, the area became water logged.

The people in these areas are currently cut off from Chokwe town. They need more medical supplies and additional seed crops for replanting. The health situation is currently bad with people complaining of various ailments including coughing and malaria. A qualified medical person could not be found. ACT/LWF intends to assist this community with health medical kits and seed crops.

Guija District

In Guija district, LWF operates in various villages on long term development. These areas are currently isolated from Chokwe and Guija towns. There are reports of food shortages and lack of medical supplies. Nearly all families lost crops when their fields, which are along the Limpopo valley, were flooded. Some families whose homes were along the valley lost everything and are currently being assisted with aid from relief organisations.

The water situation in these areas is reported to be not critical and relief organisations are helping out with water purifying tablets and water purification plants. ACT/LWF intends to assist these families with seed aid for replanting. The current emergency team will continue assessing the area and make necessary recommendations. The area is not accessible by road but by boats.

Mabalane District

It has been difficult to make a physical assessment of the Mabalane District and even the government departments have not been able to give clear information. LWF operates long term development projects in this area and it is assumed that the people might have suffered a similar plight to the people in Guija and Northern Chokwe.

The farming areas are along the Limpopo River. The LWF/ACT team in Gaza will make efforts to visit this area and submit tangible information. It is assumed that the Limpopo River started swelling up after Mabalane and before Chokwe. If the area suffered the same effects as the Guija, ACT/LWF will distribute seed aid to the affected families.

Sofala Province - Buzi and Chibavava

The torrential rains in Zimbabwe and the cyclones in Sofala province flooded the Buzi River. In Toronga and Chisungwana localities, many families lost houses, belongings and fields were flooded. Families are currently recovering but will need food aid and seeds for replanting. Some families will need shelter and clothing. Schools and health posts have been destroyed and there is a great need of medical aid. Some areas are still inaccessible.

An assessment of the water and Sanitation by team revealed that the area would need short and long term water rehabilitation work including provisions for new water systems. LWF is assisting communities in these areas in carrying out long term development work.

Impact on Human Lives

- ◆ It is estimated that over 100 000 people are affected. Some lost houses and household goods, crops, food items, livestock, lives while others are also physically isolated.
- ◆ The health situation has worsened with cases of cholera and malaria being reported.
- ◆ Many people have no access to potable water, no energy means or firewood for food preparation.
- ◆ Many people are physically isolated from their families.
- ◆ Many people are traumatised and will need counselling.
- ◆ Families are crowded into collection camps receiving minimal food and material aid.
- ◆ Families have been living in the open with minimal or no shelter provisions for nearly a month.
- ◆ Schools and health posts have been destroyed and medical supplies are not sufficient.
- ◆ There is no communication between Maputo and the rest of the country. Many families are still not receiving any aid due to isolation and inaccessibility of certain areas.
- ◆ Since most schools were turned into collection centres, classes were interrupted and most children are still out of school. Those children whose families will be relocated will not have access to education until provisions are put in place.
- ◆ Many families in the countryside are currently homeless and no help is being rendered due to poor road networks.

Description of Damages

Most of the infrastructure was destroyed with roads being cut off and there is no countrywide communication network. Families were displaced and isolated, houses destroyed and household goods lost. Fields are flooded and most crops are a complete write off. Water systems and water wells are currently flooded. Some people were swept away by the rushing waters and cases of deaths were reported. Cases of cholera and malaria are increasing.

Locations of Proposed Response:

Congolote

The resettlement area is situated about 8 kilometres from the Maputo central town. It falls under the Matola administrative structure. The place was earmarked for urban expansion and land development was underway before the floods. The Municipality have decided to move the flood victims to Congolote. Modalities to change the previous settlement arrangements are currently underway.

The activities carried with the Rapid Response Fund have been linked with the planned activities for Maputo and Matola towns. The crisis assistance was meant for several communities who were in great need at the time and ACT/LWF at the time identified and assisted the most needy group of people.

Trevo is a community, which LWF wishes to assist in the post crisis phase. The community will be settled at a new site called Congolote. All future reports will indicate Trevo community in Congolote. The Gaza and Sofala appeals include both the Crisis and Post crisis phases. Capacity building training has been included under water and sanitation. The training will be done on a long-term aspect and will be a bridge between emergency and long term development. With adequate training, the transition from emergency will be much smoother.

Moamba District

Moamba lies on the Inkomati River about 60-km northwest of Maputo. The town is located on higher ground above the river, but with some of the population living at lower, more flood-prone areas closer to the river. It is these populaces that have been affected/displaced by the floods. Most, if not all, displaced people will return to their homes when the water subsides.

Boane District

Boane is located 35-km west/southwest of Maputo, on the Umbuluzi River. The town is situated on higher ground above the river, but with some of the population at lower elevations closer to the river, they have been affected/displaced by the floods. There are 1,073 displaced people housed within the town at higher elevations. These people are planning to return to their homes as soon as the water subsides.

Punguine Dam

The work required to be done on the dam links to the earlier planned work in the old appeal AFMZ 91 for the Punguine dam. The Dam forms part of the access road to Northern Choke. Rehabilitating the road to this area would mean rehabilitating the dam wall because the public road passes across the Dam wall. Construction work will be done through a contractor. The old appeal was not implemented and a request will be made to ACT CO requesting that the little money available from the previous appeal could be used for the dam construction.

Gaza Province - Chokwe town

Chokwe town lies along the agriculturally rich Limpopo valley. It has a total population of about 65,000 people. Most of the people in the town and surrounding villages are small commercial farmers who benefit from the year round state run irrigation scheme. There are a few schools in the town, a Roman Catholic Church run Hospital and private enterprises. The total area under irrigation is about 30,000 hectares.

Northern Chokwe

The area called Northern Chokwe, is Chokwe district. It is 30 kilometres from Chokwe town and is administered by the Macaratane administrative post.

Guija District

The Guija administrative office some few kilometres administers Guija District across the Limpopo River from Chokwe town. There is no access road to Guija. Travellers usually use a boat to cross the Limpopo River from Chokwe. Motorists drive more than 60 kilometres through the Barrage to Guija centre. The village where LWF operates are situated on high ground some few kilometres from the river Limpopo.

Sofala Province - Chibavava and Buzi Districts

Chibavava and Buzi districts are situated along the Buzi River. Buzi flows from the Eastern Highlands of Zimbabwe. The recent cyclones affected both this area and the eastern area in Zimbabwe. This aggravated the destruction on houses, property and the flooding of the Buzi River. The area covered in the appeal is around 150 kilometres from Beira town along the national Beira Maputo road. Chisunguana in the Buzi district is about 90 kilometres to the east of the administrative post of Muxungue. Toronga in Chibavava district lies about 40 kilometres to the north west of Muxungue administrative post and about 20 kilometres west of the Chibavava district office along the Buzi River.

Disaster and Emergency Statistics

It is reported by the Government that over 1,000,000 people are affected countrywide. Maputo province including Maputo town, Matola town, Boane and Moamba recorded over 120,000 victims. If no precaution is taken, all these people will be susceptible to malaria, cholera and other water borne disease. Various floods related deaths have been reported.

II. GOAL & OBJECTIVES

GOAL

The project goal is to assist communities who are affected by the current floods and cyclone to re-establish sustainable socio-economic livelihood through the provision of basic social needs (food, shelter, sanitation, health and water).

Objectives

- ◆ Distribute food relief to families who lost food commodities during the floods.
- ◆ Assist communities with the rehabilitation and construction of water sources.
- ◆ Provide basic shelter to relocated and resettled families
- ◆ Train families on basic hygiene and other health related activities.
- ◆ Assist victims in re-establishing food reserves through the distribution of seed.
- ◆ Rehabilitate destroyed infrastructure, which includes roads schools and hospitals.

III. BENEFICIARY INFORMATION & TARGETED AREAS

Number and Type of Targeted Beneficiaries

About 100,000 people will benefit from the overall assistance of ACT/LWF. They include rural farmers, school children and urban families. This figure includes direct beneficiaries. A lot more people will benefit indirectly these include road users, traders and patients in hospitals.

Criteria in Beneficiary Selection

All families in the flooded areas are potential beneficiaries. On resettlement in Congolote, people who lost houses will be given the first priority. The Institute for Management of Disasters (INGC) together with other organisations identified and defined the disaster areas. Food aid and relief is being given to all victims who are currently dislocated and are at collection centres. Other organisations have extended aid to flood victims who remained in their original homes and are housing other victims.

Collection centres are meant for all victims who are currently with no shelter. Some people at collection centres have houses still full of water and will eventually return to their homes when the water recede.

All victims will benefit from the water and sanitation assistance as the overall sanitation conditions are now very critical in the flooded areas and all families displaced will receive survival kits. Medical supplies are also needed.

Urban victims are not included in the group of beneficiaries who are receiving seed. This category of aid is meant for rural victims whose fields and crops are currently under water. LWF/ACT have identified all farmers in areas where LWF operates long term development activities as victims and potential beneficiaries. These farmers lost crops and their means of survival will be very difficult without any seed provisions for replanting. These farmers will be assisted with seed aid and some necessary farming tools.

Access roads to these areas will need major repairs, along with rehabilitation of schools hospitals and water supplies. Training on disaster management will be carried out and effort will be put on a smooth transition from emergency to development.

Number of Targeted Beneficiaries According to Proposed Assistance

Flood victims the country	1,000,000
Flood victims to be assisted through LWF/ACT	100,000
Families to be relocated	500
Families to receive food aid	30,000
Families to receive seed aid	19,128
People to benefit from Medical emergency kits	40,000
Families to receive shelter assistance	30,000
People to benefit from the Water and Sanitation assistance	100,000
People to receive blankets	30,000
Families to benefit from road rehabilitation	30,000
Families to receive kitchen sets	20,000
Children to receive school kits	3,000

IV. DESCRIPTION OF TARGETED ASSISTANCE**Description of Assistance**

The food items in the appeal are meant to feed victims for a total period of 60 days in Congolote and 30 days for Sofala and Gaza. Assistance will be given in form of free handouts of food relief, shelter for flood victims, provision of water and sanitation facilities. Construction of latrines Rehabilitation of existing water sources. Construction of new water wells. Families, which lost household goods, will be provided with survival kits. Most rural families will receive agricultural seeds. The assistance is to be extended to the rehabilitation of schools, roads, clinics and water points in Sofala and Gaza.

Implementation Description Per Activity

ACT/LWF will give aid in areas where long-term development activities are underway, however, cases of emergency outside these areas will be considered. The donated commodities from DCA were channelled through other development partners for distribution. These organisations work closely with ACT/LWF. Distribution lists and reports will be submitted to ACT/LWF for reconciliation, accounting and onward submission to ACT. These organisations are working in areas not covered by this appeal. These areas are Mashanga districts, in Buzi town Sofala province, Sabie and Macajuine Maputo province, Xai-Xai and Chibuto in Gaza province. The items distributed through these organisations are family tents, biscuits, plastic sheeting, motor boats, blankets, and water purifying tablets.

Food relief

Affected families will receive food aid. Food rations will be given out according to normal food relief distribution standards designed by Food World Program. Food relief will be given during the crisis period. Only serious cases of very needy groups will be considered after the crisis period. It is expected that food relief will be given out for a total period of two months in Congolote and one month in Sofala and Gaza. Each person will receive food rations containing 500 grams rice for 15 days, 500 grams maize meal for 15 days, 20grams vegetable oil for 30 days, 20 grams sugar for 30 days and 5 grams salt for 30 days.

Shelter provision

Families, that lost houses, will be assisted with shelter provisions. In Congolote some 500 families will be relocated and will be provided with basic shelter. LWF/ACT will assist in the resettlement process. The basic structures to be provided by ACT/LWF will comprise a finished house and a family toilet. The families in Congolote will receive plastic sheeting while they are waiting for the construction of the housing units. In the initial resettlement phase, LWF will assist 300 families and

200 in the second phase. The phases are determined by the demarcation of plots by the Council. Other NGOs like Kulima and Handicap International will assist about 200 families during the first phase.

Families in Gaza and Sofala will be provided with plastic sheeting and only in acute cases will tents be provided. Each family will receive a 4m x 5m size plastic sheeting. Currently the tents and plastic sheeting received from DCA are being distributed to families in Sofala, Congolote and Gaza.

Water and Sanitation

ACT/LWF will implement emergency water and sanitation activities in areas covered by this appeal. Activities will be done in three phases, short-term emergency, medium term emergency and long term emergency (post crisis)

ACT/LWF staff will work closely with the Ministry of Health and other organisations to promote good sanitary conditions. Training on capacity building is planned to boost managerial and administrative skills on water management. This phase will flow into the long-term development phase and training will include various involved parties including the Government, NGOs and LWF staff. Facilitators will be invited from various institutes in the region and outside the region. There are plans to provide advanced training on sustainable management of Water Resources to some people.

ACT/LWF has assumed responsibility for providing water and sanitation to this first project phase. After discussions with the municipality of Matola, which has responsibility for the project, it is planned to use shallow boreholes (ca. 30m) outfitted with hand pumps for water supply, and use latrines for sanitation. Work will encompass a total of 20 boreholes and hand pumps, and 250 latrines.

- ◆ Participate in site planning and placement of hand pumps and latrines
- ◆ Finalize latrine designs keeping in mind the contamination of the shallow ground water.
- ◆ Engage and oversee contracting work on boreholes and pumps
- ◆ Ensure quality control work.

Boane

In Boane, it is important to ensure short-term water supplies while assessing in more detail flood damages and long term needs for rehabilitation and reconstruction. Work is detailed below. The water and sanitation system needs to be surveyed in detail, confirming and supplementing information contained in this report and the assessment mission by the NCA water and sanitation consultant. This assessment should end up with a report outlining a strategy for the mid- and long term. The short-term water supply to the town must be ensured and the town needs assistance in the rehabilitating of the pumping station. The feasibility of this should be outlined in the survey contained under the first item. Boreholes and hand dug wells used for water supply to lower lying areas must be flushed and cleaned in order to be able to use them again. Latrines in lower-lying areas that have been damaged or destroyed must be rehabilitated.

Moamba

As in Moamba, it is important to ensure short-term water supplies while assessing in more detail flood damages and long term needs for rehabilitation and reconstruction. Work is detailed below. The water and sanitation system needs to be surveyed in detail, confirming and supplementing information contained in this report and the assessment mission by Joseph Allen. This assessment should end up with a report outlining a strategy for the mid- and long term.

The short-term water supply to the town must be ensured, and if necessary improved with establishment of water points for those not using potable water. The town must be assisted in the rehabilitating of the pumping station. The feasibility of this should be outlined in the survey contained under the first item. Boreholes and hand dug wells used for water supply to lower lying areas must be flushed and cleaned in order to be able to use them again. Latrines in lower-lying areas that have been damaged or destroyed must be rehabilitated.

Family assistance

Each family will be assisted with kitchen kits, blankets, food and shelter. Medical kits will be supplied to health centres in the villages or in the receiving centres. All families will have free access to medical services. The medical kits received from DCA as donations will be sent to Chokwe town and Northern Chokwe.

Food security and agriculture

Most of the rural victims lost crops. Each family will be given seed aid the aid will range from ground nuts seed, maize seed and beans. The seed will be given according to standard emergency kits. Each kit contains maize seed, hoes, axes, bean seed, groundnuts, vegetable seed, pumpkin seed, onions, tomato seed and cabbage seed. The seed will be planted during this season as a second attempt.

Training

Training and awareness raising sessions will be part of on-going activities. The field staff will conduct training on environmental and personal hygiene. Training on water and sanitation will focus more on management and maintenance of water systems. It is proposed that NCA will be interested in running workshops and capacity building training for NGOs in Mozambique, the Government staff and other interested parties. This will enhance the capacity for preparedness and proper running of sustainable water sources.

Medical Kits

Most communities are now either isolated from medical supplies or are running short of basic medical needs. LWF/ACT plans to provide supplies to most of these families. Ministry of Health and UNICEF will co-ordinate the distribution of the kits. In remote project areas, local clinics will be supplied with basic medical supplies.

Transition From Emergency

The communities in all affected areas are expected to resume their normal lives when the crisis is over. The situation is still serious and this transition is still not known. LWF /ACT will work closely with local structures and Government departments to ensure a smooth transition from emergency. The programme has enough qualified personal to assist in the transition. The LWF/ACT team will do follow-up of construction work until the full responsibilities are handed over to local authorities. The respective projects will resume normal community development activities with the original participatory development approach. The transition from emergency is expected to be smooth in all projects were LWF is currently operating.

V. PROJECT IMPLEMENTATION AND MANAGEMENT

Project Administration

The Representative carries overall responsibility for the implementation of all project activities within the LWF Mozambique Country Programme. This includes emergency-related projects. Specific responsibility will be delegated directly or through the LWF/ACT emergency committee and Projects Co-ordinators in Gaza and Sofala projects. Additional staff on emergency co-ordination will be

engaged to assist the current development staff. Ongoing emergency preparedness is the responsibility of the Projects Co-ordinators. Construction of the health post will be the responsibility of the LWF/ACT groups and the LWF/ACT members. A project engineer will be engaged to oversee the construction of the health post. Two NCA funded water and sanitation engineers are already working on the WatSan projects.

A local Water Engineer will be contracted to oversee the rehabilitation and construction of water points. The engineer will work closely with International Water Engineers. Existing field staff in both Gaza and Sofala will be responsible for the implementation and supervision of emergency work. CEDES will provide 4 staff members to be part of the emergency team. Training will be coordinated with the Ministry of health.

Project Finance Management and Controls

The Financial Administrator is responsible for overall financial management of project accounts and disburses funds to projects against cash flow plans. The emergency team leader is in charge of the project implementation. Payments are made at Maputo level in accordance with agreed budgets and the Field Manual. Procurements are centralized in Maputo. Periodic internal audits are carried out by the Financial Administrator. Financial reports are received from the implementing teams periodically and consolidated into a monthly financial report which is submitted to the Secretary for Administration and Finance in Geneva. The Finance Administrator prepares specific donor reports with copies to Geneva. Donor funds are paid into an LWF/DWS - Mozambique bank account in Geneva and drawn down by the field office as required.

Project Monitoring Procedures

The emergency team leader during implementation will make regular and frequent visits. The team leader will liaise closely with implementing teams in Gaza, Sofala and Congolote. Periodic progress reports will be produced and submitted to the Representative. In addition Gaza, Sofala and Congolote projects, as part of normal reporting and monitoring procedures, prepare monthly activity reports. LWF Gaza, Sofala and Congolote will monitor activities and verify that activities conform to plans and schedules; that work is of required standard; and assess the impacts of project activities. These various reports will be compiled into a regular monitoring report specific to the Appeal Project.

VI. IMPLEMENTATION SCHEDULE

Project Assessment, Start-up, Implementation, close-out, Transition From Emergency

The emergency crisis phase started in Maputo and Matola during the second week of February 2000. Distribution of food aid commenced during the second week of February. Distribution of aid will continue until the situation stabilises. In Gaza and Sofala the floods started in February and became worse at the end of February. Assistance will be given within a maximum period of 12 months. Seed distribution, shelter provision and household kits will be provided once.

Rehabilitation of water points will start as soon as the water subsides. The work is expected to be done within a period of 12 months. It is currently difficult to give accurate time frames on the compilation and transition from emergency. Distribution of food is currently underway and the construction and rehabilitation work will only start when the rains stop. Normal development work will continue as soon as the emergency phase is over. Assessment of the floods will continue and the situation will be monitored on daily basis.

VII. COORDINATION

ACT, Government, International Agencies, Other NGOs

At both provincial and district level LWF/ACT has a close relationship and co-ordinates with government departments of agriculture, rural water supply and sanitation, education, roads, health and emergency relief. LWF/ACT cooperates closely with other NGOs, the Municipalities of Matola and Maputo and the Government. At provincial levels LWF/ACT will work closely with other NGOs, UN agencies and Government authorities.

VIII. LWF BUDGET

INCOME - Cash through ACT Co-ordinating Office	US\$
Evangelical Lutheran Church in America	100,000
Finnchurchaid	81,344
Presbyterian Church, USA	75,000
Lakarmissionen in Sweden	22,618
Church of Sweden Aid/ SIDA	113,276
Heks	7,980
Dutch Interchurch Aid- 00R63-001	108,249
Cass - 146 Longhill Rd , Franklin, MA, USA	47
Heks/ Swiss Chain of Solidarity	119,232
Disciples: Week of Compassion	6,000
Hong Kong Council of Churches	26,000
Unknown	70
YCare International	234,110
Federazione Delle Chiese Evangeliche In Italia	9,913
Inter-Church Action, Canada	6,758
INCOME - Pledged	
Norwegian Church Aid - OWN funds	50,000
Anglican Church of Canada	10,334
Lutheran World Relief	20,000
Reformed Church in America	10,000
Diakonie Austria - International Humanitarian Aid	8,000

Norwegian Church Aid/MFA	428,000
Icelandic Church Aid	14,000

INCOME - In Kind Donations

DCA/DANIDA- DKK 2,136,752.36	Plastic shts, emerg. Kits, blankets, m/boats & flight	275,355
DCA/DANIDA - DKK 1,896,091.91	water purifying tabs, kitchen sets, prot. Biscuits, m/boats & flight	244,342
DCA/DANIDA	family tents, plastic sheets, kithcen sets, landing	260,777
Lutheran World Relief	300 bales of blankets	126,000
Lutheran World Relief	350 bales of quilts	122,500
Lutheran World Relief	100 school kits	67,200
Lutheran World Relief	100 cartons layettes	100,000
Lutheran World Relief	100 health kits	42,000
Norwegian Church Aid	potable water & sanitation equipment	<u>120,000</u>
TOTAL INCOME		2,268,770

ESTIMATED EXPENDITURE

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost Metical</u>	<u>Budget Metical</u>	<u>Budget US\$</u>
CRISIS PHASE I					
Relief Assistance					
Rice	Kgs	2,748	15,000	41,212,500	2,995
Maize meal	Kgs	5,495	10,000	54,950,000	3,993
Beans	Kgs	2,748	15,000	41,212,500	2,995
Cooking oil	litres	1,374	18,000	24,727,500	1,797
Fish	kgs	1,649	16,000	26,376,000	1,917
Bread & containers	pcs	4,714	1,936	9,128,500	663
Empty bags & plastic containers	pcs	200	5,000	1,000,000	73
Plastic sheeting	metres	19,782	10,000	197,820,000	14,375
Plastic water containers	50 litres	500	351,000	175,500,000	12,753
Clothing	packets	16	1,500,000	24,000,000	1,744
Transport	lump sum			7,700,000	560
Staff per diems	lump sum			11,696,850	<u>850</u>
Total Crisis Assistance - Phase I					44,715

CRISIS ASSISTANCE PHASE II**FOOD RELIEF****Food relief- Congolote: 2 months/3 000 people**

Protein biscuits	carton	800	DCA in kind		6,940
Rice					
(3,000 individ x .5 kgs x 60 days)	kg	90,000	15,000	1,350,000,000	98,103
Beans (3,000 individuals x .05kgs x 60 days)	kg	9,000	15,000	135,000,000	9,810
Maize Meal (3000 individuals x .5kgs x 60 days)	kg	90,000	10,000	900,000,000	65,402
Sugar (3000 individuals x .02kgs x 60 days)	kg	3,600	15,000	54,000,000	3,924
Salt (3000 individuals x .005 x 60 days)	kg	900	1,248	1,123,065	82
Cooking oil (3000 individuals x .02 ml x 60 days)	litre	3,600	18,000	64,800,000	<u>4,709</u>
Sub total					188,971

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost Metical</u>	<u>Budget Metical</u>	<u>Budget US\$</u>
Food Relief - Chokwe: 1 months/15 000 people					
Rice (15 000 individuals x .5 kgs x 30 days)	kg	225,000	15,000	3,375,000,000	245,258
Beans (15 000 individuals x .05kgs x 30 days)	kg	22,500	15,000	337,500,000	24,526
Maize Meal (15 000 individuals x .5kgs x 30 days)	kg	225,000	10,000	2,250,000,000	163,506
Sugar (15 000 individuals x .02kgs x 30 days)	kg	9,000	15,000	135,000,000	9,810
Salt (15 000 individuals x .005 x 30 days)	kg	2,250	1,248	2,807,663	204
Cooking oil (15 000 individuals x .02 ml x 30 days)	litre	9,000	18,000	162,000,000	<u>11,772</u>
Sub total					455,076
Food Relief - Sofala: 1 months/2 000 people					
Rice (2000 individuals x .5 kgs x 30 days)	kg	30,000	15,000	450,000,000	32,701
Beans (2000 individuals x .05kgs x 30 days)	kg	3,000	15,000	45,000,000	3,270
Maize Meal (2000 individuals x .5kgs x 30 days)	kg	30,000	10,000	300,000,000	21,801
Sugar (2 000 individuals x .02kgs x 30 days)	kg	1,200	15,000	18,000,000	1,308
Salt (2000 individuals x .005 x 30 days)	kg	300	1,248	374,355	27
Cooking oil (2000 individuals x .02 ml x 30 days)	litre	1,200	18,000	21,600,000	<u>1,570</u>
Sub total					60,677
TOTAL FOOD RELIEF					704,724
NON FOOD RELIEF					
Plastic sheets	pcs	500	DCA In Kind		6,426
Plastic sheeting	sets	1,000	DCA In Kind		11,490
Plastic sheeting 4x60 m	rolls	424	DCA In Kind		68,153
Plastic sheeting 4x30 m	rolls	284	DCA In Kind		26,878
Family tents - circular	pcs	260	DCA In Kind		46,410
Family tents - square	pcs	260	DCA In Kind		45,084
Blankets	pcs	7,280	DCA In Kind		23,675
Blankets	bales	300	LWR In Kind		126,000
Quilts	bales	350	LWR In Kind		122,500
School kits	kits	100	LWR In Kind		67,200
Layettes	carton	100	LWR In Kind		100,000
Health kits	kits	100	LWR In Kind		42,000
Survival kits (kitchen utensils, blankets, containers)	kit	10,000	732,000	7,320,000,000	531,938
Water purification tablets	carton	20	DCA In Kind		3,588
Kitchen sets	pcs	2,700	DCA In Kind		106,958
Clothing (second hand) – Gaza & Sofala	packet	100	1,500,000	150,000,000	<u>10,900</u>
sub total				1,339,200	

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost Metical</u>	<u>Budget Metical</u>	<u>Budget US\$</u>
SHELTER - Basic Housing - 300 units in Congolote					
Cement blocks (size 10)	units	181,500	4,500	816,750,000	59,353
Cement blocks (size 15)	units	44,400	5,500	244,200,000	17,746
Cement	pockets	7,500	65,000	487,500,000	35,426
Iron sheets	units	3,000	95,000	285,000,000	20,711
Stones	m3	1,500	150,000	225,000,000	16,351
Sand m3	1,800	140,000	252,000,000	18,313	
Door	units	300	600,000	180,000,000	13,080
Windows	units	600	350,000	210,000,000	15,261
Timber	metres	1,200	100,000	120,000,000	8,720
Glass	m2	300	48,000	14,400,000	1,046
Door and window settings	lumpsum	300	450,000	135,000,000	9,810
Nails, wires	lumpsum	300	750,000	225,000,000	16,351
Toilets	units	300	3,500,000	1,050,000,000	<u>76,303</u>
sub total				308,470	
Water & Sanitation					
<u>Short Term</u>					
Portable Water Emergency & sanitation equip (EWSP-Norway)			NCA in kind		120,000
Pumping of sewage at accommodation centres	lumpsum			27,522,000	2,000
Consumables fuel & chlorine for pumps	lumpsum			27,522,000	2,000
Plastic water containers - Gaza	litres	200	313,560	62,712,000	4,557
Plastic water containers - Sofala	litres	200	313,560	62,712,000	4,557
Response to Chokwe floods	lumpsum			688,050,000	50,000
Casual labourers	lumpsum			28,000,000	2,035
Transport of water for 4 weeks in Moamba	lumpsum			97,000,000	7,049
<u>Medium Term</u>					
<i>Boane</i>					
Reconstruction of pumping intake station	lumpsum			275,220,000	20,000
Flushing & rehab of water supplies	Point	6	14,000,000	84,000,000	6,104
Temporary repair of water mains from Maputo	lumpsum			27,522,000	2,000
<i>Moamba</i>					
Repair water intake/pumping station	lumpsum			275,220,000	20,000
Reconstr electric pumping station	Pole	6	140,000,000	840,000,000	61,042
Replacement of transformer	unit	1	192,654,000	192,654,000	14,000
Replacement & installation pump at intake station	Pump	1	350,000,000	350,000,000	25,434
Repairs to distribution system	lumpsum			137,610,000	10,000
Replace pump at water tower	unit	1	41,283,000	41,283,000	3,000
Repair water treatment system	lumpsum			27,522,000	2,000
Pump maint training and spare parts	Pump	1	28,000,000	28,000,000	2,035
Labourers x 13	months	8	11,700,000	93,600,000	6,802

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost Metical</u>	<u>Budget Metical</u>	<u>Budget US\$</u>
Congolote					
Boreholes with hand pumps					
- Congolote	Borehole	4	89,446,500	357,786,000	26,000
Borehole maint training and spare parts	Borehole	9	12,232,000	110,088,000	8,000
Sub Total					398,615
Health Care					
Emergency health kits	pcs	2	DCA in kind		11,173
Emergency health kits	pcs	2	76,875,826	153,751,652	11,173
Sub Total					22,346

TOTAL CRISIS PHASE II ASSISTANCE**POST CRISIS PHASE****Water and Sanitation*****Boane***

Rehabilitation and maintenance of water wells	lumpsum			412,830,000	30,000
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Moamba

Permanent replacement of water mains from Matola	lumpsum			1,376,100,000	100,000
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Congolote

Contrib to permanent water mains	lumpsum			1,376,100,000	100,000
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Gaza

Long term sustainable water and sanitation rehabilitation	lumpsum			1,720,125,000	125,000
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Training and education	lumpsum			1,720,125,000	125,000
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Sofala

Long term sustainable water and sanitation rehabilitation	lumpsum			1,720,125,000	125,000
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Training and education	lumpsum			1,720,125,000	125,000
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Sub total					730,000
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Food Security and Agriculture - 20 000 families

Maize seed	Kg	200,000	10,000	2,000,000,000	145,338
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Hoes	unit	40,000	10,000	400,000,000	29,068
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Axes	unit	20,000	10,000	200,000,000	14,534
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Beans	Kg	60,000	15,000	900,000,000	65,402
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Groundnuts	Kg	100,000	15,000	1,500,000,000	109,004
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Vegetable seed	Kg	1,000	2,000	2,000,000	145
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Pumpkin seed	Kg	400	2,000	800,000	58
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Onions	Kg	200	2,000	400,000	29
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Tomatoes	Kg	200	2,000	400,000	29
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Cabages	Kg	200	2,000	400,000	29
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watering cans	unit	20000	30,000	600,000,000	43,601
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Sub total					407,238
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Rehabilitation & Reconstruction of Infrastructure

Rehabilitation of schools - Gaza	unit	10	162,500,000	1,625,000,000	118,087
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Rehabilitation of schools - Sofala	unit	20	162,500,000	3,250,000,000	236,175
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Rehabilitation of clinics - Gaza	unit	4	110,099,000	440,396,000	32,003
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Rehabilitation of clinics - Sofala	unit	4	110,099,001	440,396,004	32,003
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Rehabilitation of Chokwe office	lumpsum			206,415,000	15,000
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<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost Metical</u>	<u>Budget Metical</u>	<u>Budget US\$</u>
Rehabilitation of Muxungue office	lumpsum			110,088,000	8,000
Repair of acces roads - Gaza	lumpsum			688,050,000	50,000
Repair of acces roads - Sofala	lumpsum			688,050,000	50,000
Punguine Dam					
Construction costs					
Consulting fee pre-assessment					2,000
Foundations					20,000
Pre-fab concrete blocks					21,000
Construction of wing walls					920
Geo textile - imported					2,000
Gabion mattress					2,875
Stone - carried from 300 kms by train				11,500	
Labour costs					5,000
Hire of earth equipment					15,000
Contracting of engineers, foundations, dykes, repairs					12,000
Consult. Engineer -project supervision				<u>3,450</u>	
Sub total					637,013

TOTAL POST CRISIS ASSISTANCE**1,774,251****TRANSPORT, WAREHOUSE & HANDLING**

Flight costs	flights	3	DCA in kind		361,953
Extra for Beira landing	flights	1	DCA in kind		6,630
Insurance	planes	3	DCA in kind		3,075
Alarm system - warehouses	lumpsum				2,000
Distribution costs to Gaza, Sofala, Congolote	lumpsum				75,000
Heavy vehicle hired from Cedes	month	8	25,000,000	200,000,000	14,534
Food airlifting	trips	6	140,000,000	840,000,000	61,042
Warehouse rental	month	8	7,250,000	58,000,000	4,215
Security guards - warehouse	month	8	1,499,925	11,999,400	872
Labour loading/offloading	lumpsum			100,000,000	<u>7,267</u>
Total Transport, Warehouse & Handling					536,588

CAPITAL EXPENDITURE

Vehicles pickups	unit	4	371,547,000	1,486,188,000	108,000
Motor cycle - Maputo	unit	1	61,924,500	61,924,500	4,500
Motor cycle - Gaza	unit	1	61,924,500	61,924,500	4,500
Motor cycle - Sofala	unit	1	61,924,500	61,924,500	4,500
Motor boats	pcs	10	DCA in kind		52,040
Mobile phones	unit	6	4,000,000	24,000,000	1,744
Computers - Pentium III	unit	3	27,522,000	82,566,000	6,000
Printers	unit	3	6,880,500	20,641,500	1,500
Laptop computer - engineer	unit	1	48,163,500	48,163,500	3,500
Satellite telephone	unit	1		55,044,000	4,000
Weighing scales	unit	3	6,000,000	18,000,000	<u>1,308</u>
Total Capital Expenditure					191,592

PERSONNEL, OPERATIONAL AND ADMINISTRATION EXPENSES**Trevo/Congolote****Staff salaries & benefits**

Water engineer - international	month	3	84,000,000	252,000,000	18,313
Water engineer - international	month	3	84,000,000	252,000,000	18,313
Water engineer - national	month	8	14,000,000	112,000,000	8,139

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost Metical</u>	<u>Budget Metical</u>	<u>Budget US\$</u>
Civil Engineer	month	8	12,600,000	100,800,000	7,325
Emergency co-ordinator	month	8	16,800,000	134,400,000	9,767
Finance officer	month	8	5,000,000	40,000,000	2,907
LWF staff ????	month	8	5,000,000	40,000,000	2,907
Community development advisor 10%	month	3	4,200,000	12,600,000	916
CEDES staff (2)	month	8	14,179,620	113,436,960	8,243
Staff Travel					
Water/san consult meals/accom.	trip	2	21,000,000	42,000,000	3,052
International staff travel - engineers	trip	3	21,000,000	63,000,000	4,578
Water Eng. Int'l meals/accom – engineers	day	90	1,050,000	94,500,000	6,867
Per diems national staff - 18	day	120	230,000	27,600,000	2,006
Vehicle Operations					
O&M Nissand 4 x 4 double cab	month	8	10,000,000	80,000,000	5,814
O&M Nissand4 x 4 single cab	month	8	10,000,000	80,000,000	5,814
O&M land rover Discovery	month	8	8,000,000	64,000,000	4,651
Sofala					
Staff salaries & benefits					
Emergency Project Coordinator - int	month	3	84,000,000	252,000,000	18,313
Project Coordinator 20%	month	8	3,010,875	24,087,000	1,750
CDO 20%	month	8	1,401,593	11,212,744	815
Monitoring officer 100%	month	8	2,890,125	23,121,000	1,680
Casual Labour 2	month	8	2,778,000	22,224,000	1,615
Comm. Dev. Advisor 10%	month	8	4,200,000	33,600,000	2,442
Driver 100%	month	8	3,008,500	24,068,000	1,749
CDA 100%	month	8	3,497,000	27,976,000	2,033
Staff Travel					
Per Diems (project staff)	day	120	230,000	27,600,000	2,006
Program staff 3	trips	5	10,500,000	52,500,000	3,815
Office Operations					
Telephone and Fax	month	8	2,800,000	22,400,000	1,628
Stationary and Supplies	month	8	1,400,000	11,200,000	814
Vehicle Operations					
O&M landcruiser 4x4 Toyota	month	8	8,000,000	64,000,000	4,651
Gaza					
Staff salaries & benefits					
Emergency Project Coordinator - intl	month	3	84,000,000	252,000,000	18,313
Agriculturalists - Int.	month	2	56,000,000	112,000,000	8,139
Project coordinator 20%	month	8	3,010,875	24,087,000	1,750
CDO 20%	month	8	1,401,593	11,212,744	815
Monitoring Officer	month	8	2,890,125	23,121,000	1,680
Casual Labour (2)	month	8	2,778,000	22,224,000	1,615
Comm. Dev. Advisor 10%	month	8	4,200,000	33,600,000	2,442
Driver	month	8	3,008,500	24,068,000	1,749
CDA	month	8	3,497,000	27,976,000	2,033
Country Director 20%	month	8	16,500,000	132,000,000	9,592
Staff Travel					
Per Diems project staff	Day	120	230,000	27,600,000	2,006
Representative flight (helicopter)	Trip	4	70,000,000	280,000,000	20,347
Program staff 2	Trip	8	10,500,000	84,000,000	6,104
Office Operations					
Telephone and Fax	Month	8	2,800,000	22,400,000	1,628
Stationary and Supplies	Month	8	1,400,000	11,200,000	814
Temporary office - Gaza	month	8	48,163,500	385,308,000	28,000

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost Metical</u>	<u>Budget Metical</u>	<u>Budget US\$</u>
General office expenses	month	8	5,000,000	40,000,000	2,907
Vehicle Operations					
O&M Landcruiser 4x4 Toyota	month	8	8,000,000	64,000,000	4,651
Maputo					
Staff salaries & benefits					
LWF Representative (60%)	month	8	51,603,749	412,829,992	30,000
Programme Coordinator (60%)	month	8	51,603,750	412,830,000	30,000
Finance Manager (50%)	month	8	43,003,125	344,025,000	25,000
Office Operations					
Mobile phones	month	8	12,000,000	96,000,000	6,976
Office supplies	month	8	7,000,000	56,000,000	4,069
Stationary and Supplies	month	8	1,400,000	11,200,000	814
Telephone and Fax	month	8	2,800,000	22,400,000	1,628
Statelite phones	month	8	28,000,000	224,000,000	16,278
Utilities - water, electricity, rates	month	8	9,500,000	76,000,000	5,523
Vehicle Operations					
O&M Landcruiser 4x4 Toyota	month	4	8,000,000	32,000,000	2,325
O&M Toyota Corolla	month	2	3,500,000	7,000,000	509
Total Personnel, Operational and Administration					390,626
OTHER EXPENSES					
Emergency assessment	lump sum			280,000,000	20,347
Landmines Survey & Mapping - DCA	lumpsum				67,000
Sub total					87,347
ACT Communications					
Travel	lump sum			27,522,000	2,000
Press Officer- Accom	days	30	1,125,000	33,750,000	2,453
Press Officer- Salaries & Allowances	month	1	90,000,000	27,522,000	2,000
Sub total					6,453
AUDIT & EVALUATION					
Audit of ACT Funds	lump sum			68,805,000	5,000
Evaluation	lump sum			137,610,000	10,000
Sub total					15,000
Plus Emergency Management Training		1% of expenditure			<u>58,049</u>
TOTAL EXPENDITURE					5,877,976
BALANCE REQUESTED FROM ACT NETWORK					-3,068,872
EXCHANGE RATE: meticals : 1 USD = 13,761					

CHRISTIAN COUNCIL OF MOZAMBIQUE PROPOSAL

I. REQUESTING ACT MEMBER

◆ Christian Council of Mozambique

II. IMPLEMENTING AGENCY

The **Christian Council of Mozambique (CCM)** was formed in 1948 and comprises the mainstream Protestant churches which make up the core membership of the Council. It includes the Anglican, Methodist and Presbyterian Churches and several other denominations including some African independent churches. CCM has links through the major denominations with churches in North America, Europe and Australia.

During the Mozambican civil war and later, CCM provided emergency relief nation wide as well as worked extensively on the rehabilitation of infrastructure including health posts, schools and wells. In the agricultural sector, work has focussed on small livestock and agricultural extension programmes. The Council is involved in a variety of community development activities at local level and at national level it has been a strong advocate of the Jubilee 2000 - debt cancellation campaign. In addition, it has programmes to promote economic justice such as the Swords into Ploughshares initiative to collect and destroy guns and in return give implements such as bicycles, tools and sewing machines.

Due to the destructive floods, CCM has reactivated its administrative infrastructure for the provision of emergency relief. It has diverted existing core programme resources of people and equipment to respond to the floods. Beginning in early February, it purchased food with funds from the Mennonite Central Committee, the National Council of Churches in the USA, the United Church of Canada and other donors. This aid was distributed to over 37,000 recipients through 53 relief deliveries in over 30 different emergency shelters in Maputo/Matola and surrounding locations. This initial relief program lasted from February 8 to March 3.

The emergency relief teams in this operation come from 5 different member denominations of CCM, namely the United Church of Christ, United Baptist, Free Methodist, Anglican and the Wesleyan Methodist. As in the past, CCM's current flood relief operation is being implemented by CCM staff in coordination with staff of the individual denominations which have strong roots and administrative infrastructure in each of the flood-affected districts. The capacity of CCM to implement, grows from this local strength of individual denominations and congregations.

III. GOAL & OBJECTIVES

To provide life saving and life sustaining assistance to the most vulnerable flood affected families to enable them to begin to re-establish their homes and lives in their communities and avoid long-term dependency.

Objectives:

- ◆ By 30 April, targeted families will be provided with shelter kits which will permit daily basic domestic activity.
- ◆ By 30 April, an average of 2 school-age children (ages 6 to 16) in each of the targeted families will be provided with basic replacement school supplies including notebooks and writing materials.
- ◆ By 15 September, the families will be provided with seeds and tools that will permit replanting of crops for the next season, which begins in September.
- ◆ By 15 September, complete distribution of the basic food rations began in March.

Capacity Building Objectives:

As part of its response to the current national disaster, CCM has re-activated its emergency relief administrative infrastructure, which was very active during the Mozambican civil war. CCM's intent now is to develop a contingency plan of procedures to be undertaken in the event of future similar disasters. The plan is to have in place experienced staff and volunteers with designated roles and also technical as well as human resources at the ready, to give CCM the capacity to act in an effective and timely manner.

ACT member **Christian Aid** is recruiting personnel to work with CCM in a capacity building role for the duration of the project.

IV. BENEFICIARY INFORMATION & TARGETED AREAS**Locations of Response & No. of Beneficiaries**

Province	District	Locality	Families
Sofala	Machanga	all localities	9000
	Chibabava	Goonda	3600
Inhambane	Govuro	Mambone	5800
Gaza	Chibuto	Cidade, Malehice, Masuko, Maqueze	1500
	Xai-Xai	Cidade, Mocita	2000
Maputo	Moamba	Vila, Sábie, Pessene, Ressano Garcia	1500
	Matutuine	Catuane	1500
Total			24,900

These are districts where damage has been most extensive and where the CCM church network is strong and has the capacity to implement the planned programme. CCM also has long-standing links with local churches and local communities as well as with community and government leaders.

Beneficiary Selection Criteria

Criteria used for beneficiary selection includes those most in need but focuses especially on:

- family units headed by women or children;
- those who have lost their homes;
- those who have lost all or most of their belongings;
- those who have lost their year's crop; and
- households with generally low coping capacities (eg elderly and disabled people).

Local teams of trained volunteers will conduct needs assessment based on these criteria, and prepare nominal lists of affected families and their needs with respect to the materials to be supplied in the relief program. These teams will operate under the supervision of CCM district staff, with local representatives of CCM member denominations as the crucial link between CCM and beneficiaries in each target community.

V. DESCRIPTION of TARGETED ASSISTANCE**Emergency food rations**

To date the World Food Program (WFP) has been supplying most of the food assistance to the flood-affected families. WFP is committed to continuing such assistance for the next 3 months and perhaps longer, subject to regular review of need. CCM in each target district will store in secure facilities the food rations supplied by WFP and distribute these into the hands of recipients.

Domestic Survival Kits

As the affected families return to their communities and homes, or what were their homes, those who have been identified as having lost most or all of their possessions will receive a kit containing the basic equipment for the operation of a household. This kit will include cooking and eating utensils, water containers and blankets among other articles.

Seeds and Agricultural Tools

Most of the target families are farmers whose land has flooded and who have lost their crops which were about ready for harvest. Needs assessment and preparation of nominal lists will identify those with lost crops and the state of the land once the floods recede. Local micro climate conditions vary, but as the cool dry season in Mozambique is approaching, only those farmers whose land is dry enough to replant by about the end of March will be able to do so before the main sowing season in September, when the rains normally resume. Although the rate of drying of the land varies between and within CCM's target districts, it is estimated that one half of the target population will need seeds and tools for replanting in September. Those who can plant within the next couple of weeks will need seeds and tools provided on a very short time line which certain specialised organisations are providing. CCM would concentrate its resources on the longer term, to help those in need come September.

School Materials

CCM intends to supply replacement texts, notebooks and writing supplies to school-age children who are identified as in need. It is estimated that an average of 2 children per target family will need replacement school supplies.

VI. PROJECT IMPLEMENTATION & MANAGEMENT

Procurement

The shelter survival kits will be purchased from Afritools, a company in Swaziland, which has supplied similar kits to Mozambique, particularly in the period after the war, when families were returning to their former homes which had been destroyed during the war. The cost per kit is US\$ 37.61 including delivery to Maputo and Beira .

The Mennonite Central Committee (MCC - Canada and USA) is providing clothing and blankets to which will be distributed with the survival kits.

Negotiations are in progress with the Canadian Food Grains Bank to provide some or all of the funding for the purchase of seeds and tools.

It will be most practical and economical to purchase school supplies from within southern Africa. MCC has also committed to provide 16,600 school kits.

Storage

Within each district there will be a central warehouse with a central store keeper, who will be responsible for maintaining correct stock keeping procedures. CCM will ensure that each store keeper has received the necessary basic training to ensure efficient and accurate book keeping. In three of the target districts CCM already has existing warehouse space. In the remaining four districts the WFP will provide storage facilities, most likely in the form of tent warehouses.

Distribution

Food will be distributed monthly and school supplies on a one-time basis. Local assessment teams will monitor the distributions, which will be carried out by a team of church volunteers as well as some paid workers. An independent monitoring team comprising members from a different denominational church together with a CCM member staff, will verify the distribution process to ensure that it is equitable and just and targets the most vulnerable within the community.

Personnel

This programme will be directly managed by 2 Area Coordinators based in Maputo and in Beira respectively. They will be advised by experienced CCM staff who report to the General Secretary.

The area coordinators will have small teams to assist in implementation of the project. Each team will have a logistician and an accountant, an officer, storekeepers, loaders, a mechanic and volunteers for each district.

CCM is strongly of the view that it should not be the role of pastors within the area, whose primary task is pastoral care (a task made even more arduous and important in this time of crisis) and who must after all continue to live in the community, to adjudicate as to who the beneficiaries of the program should be and to what extent. For this reason, CCM will hire outside staff for these roles. The pastors of CCM member denominations however, are essential intermediaries between CCM staff and the target communities.

In addition to Christian Aid personnel working in capacity building, another ACT member, the **South Africa Council of Churches (SACC)** is providing 2 logistics persons and 1 accountant for a period of 6 months whose living and transportation expenses will be covered by a third ACT member, **Church World Service (CWS) USA**.

Vehicles and other Equipment Required

For each of the 3 locations of Beira, Maputo and Chibuto, CCM has listed the following needs:

- 1X4wd pickup

- 2 high-frequency radios
- 1 computer, voltage regulator, printer, and fax machine
- 3 desks

In each of the 7 districts the needs are:

- 1 motor bike
- 3 bicycles

The items listed above are required for management and supervision of the program. Larger vehicles for delivery of relief materials will be rented, at a price of USD 20 per MT per kilometre.

Administration, Finance, Monitoring, Reporting

The district officers will submit regular reports to their respective area coordinator and accountant, describing the progress of activities, identification, procurement and number of beneficiaries reached.

The base for the northern area is Beira and for the southern area it is Maputo.

The 2 northern provinces are being overseen by a CCM staff member who will be based in Beira. As provincial coordinator for Zambézia province, this person has extensive experience in rehabilitation and development administration and has been seconded to the flood-relief program.

In the 2 southern provinces, the area coordinator reports to the Chief Administrator who is based at the CCM national headquarters in Maputo. The Chief Administrator also has extensive experience in emergency relief dating back to the civil war and of development activity since then.

The area coordinators will make three monitoring field visits to the districts during the project life cycle.

Report information will be shared with other organizations implementing in the same districts, and with the government coordinating body INGC. Reports will be submitted to ACT and other donors as per their requirements.

There will be a final independent professional audit of the program on completion.

VII. IMPLEMENTATION SCHEDULE

CCM's relief program which began at about the same time as that of other major agencies, is expected to be completed by 31 August. This initial relief phase will be followed by rehabilitation measures which will include Food for Work (FFW) as well as a Seeds and Tools component.

ACT member, the **United Church of Canada** and the **Mennonites**, who are strong supporters of ACT, are currently negotiating with the **Canadian Food Grains Bank** on the matter.

Transition from Emergency

Once the flood waters recede, target families return home and the medium-term situation in individual districts becomes apparent, CCM will assess needs, priorities and community capacity to determine the type and extent of support that maybe required until the first harvest.

Given the extent of damage to crops and farms, agricultural tools and seeds appear to be definite needs. Likewise, FFW programs will also be imperative to rebuild and reconstruct. However, as the most urgent need now is relief, FFW planning will be done in due course and activities may begin in 3-6 months time, when the water has receded and the soil dry enough for working. Hence, FFW does not form part of the program outlined here.

VIII. COORDINATION

Coordination with other organizations working in the same districts is facilitated by the INGC (to which each organization is required to report as to their activities and locations), in Maputo and in Beira, and at the district level by the office of the district administrator. These mechanisms avoid duplication of services in given areas and neglect in others.

Since the beginning of the emergency, CCM has been in regular contact with the National Institute for Disaster Management (INGC), the Mozambican government body charged with overall coordination of flood relief. The INGC holds daily briefing meetings in Maputo and Beira. Within the collaborative structure of participating NGOs there are also thematic sub-groups which meet regularly (to date, at least twice a week) to coordinate efforts in fields such as emergency shelter/housing; health; food; water and sanitation; and seeds and tools. CCM during the planning of its own program has remained in contact with the work being done in these respective fields.

At the district level, overall coordination takes place through the office of the District Administrator, with whom CCM has always consulted and will continue to consult to ensure that CCM's program fits within the overall relief program of all implementing organisations in the district.

IX. CCM BUDGET

INCOME: Cash through ACT Network	US\$
United Church of Canada	6,890
INCOME - Cash & In Kind Donations	
Miscellaneous	2,581
Mennonite Central Committee	214,680
ZOA Refugee Care	100,000
CORD (UK)	20,000
Canadian High Commission -Maputo	17,929
Mozambique Development Coop. Japan Committee	
INCOME - Confirmed Pledges	
Christian Aid	1,015,000
Church World Service	110,000
DanchurchAid	13,000
Diakonia Sweden	140,000
Mennonite Central Committee	<u>308,000</u>
TOTAL INCOME	1,954,080

ESTIMATED EXPENDITURE

Description	Type of Unit	No of Units	Unit Cost Metical	Budget Metical	Budget US\$
CRISIS PHASE					
DIRECT ASSISTANCE					
Non Food Relief					
survival kits	kits	24,900	517,551	12,887,025,129	936,489
blankets	pieces	49,800	82,566	4,111,786,800	298,800
seeds		24,900	73,209	1,822,892,148	132,468
tools	pieces	24,900	190,315	4,738,834,287	344,367
school kits	kits	49,800	28,898	1,439,125,380	<u>104,580</u>
Sub Total					1,816,704
MATERIAL, TRANSPORT, STORAGE , WAREHOUSING & HANDLING					
Transport					
Truck rental	Trips	199		2,068,663,608	150,328
Customs	1% of value of goods			158,251,500	11,500
supervision of rented vehicles				49,539,600	3,600
Handling					
21 x loaders/handlers	months	6	11,559,240	69,355,440	<u>5,040</u>
Sub Total					170,468
CAPITAL EQUIPMENT					
Office Equipment					
Computer	Nos	1	24,769,800	24,769,800	1,800
current regulator	Nos	3	5,504,400	16,513,200	1,200
fax	Nos	1	8,256,600	8,256,600	600
desk	Nos	5	5,504,400	27,522,000	2,000
Vehicle equipment					
4wd pickup	Nos	1	330,264,000	330,264,000	24,000
motorbike	Nos	7	82,566,000	577,962,000	42,000
bicycle	Nos	20	2,752,200	55,044,000	4,000
Communication equipment					
HF radio	Nos	6	55,044,000	330,264,000	<u>24,000</u>
Sub Total					97,800
PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT					
Salaries & Benefits					
2 x Area coordinators	months	6	13,761,000	82,566,000	6,000
7 x district officers	months	6	33,714,450	202,286,700	14,700
2 x logisticians	months	6	6,880,500	41,283,000	3,000
7 x storekeepers	months	6	19,265,400	115,592,400	8,400
21 x volunteers	months	6	11,559,240	69,355,440	5,040
2 x accountants	months	6	13,761,000	82,566,000	6,000
2 x mechanics	months	6	6,880,500	41,283,000	3,000
Staff travel					
Per diems x 3 sites	months	6	11,146,410	66,878,460	4,860
Office operations					
stationery x 3 sites	months	6	1,444,905	8,669,430	630
utilities x 3 sites	months	6	1,444,905	8,669,430	630
maintenance x 3 sites	months	6	825,660	4,953,960	360

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost Metical</u>	<u>Budget Metical</u>	<u>Budget US\$</u>
Communications					
telephone/fax x 3 sites	months	6	8,256,600	49,539,600	3,600
Vehicle operations					
insurance	months	6	8,256,600	49,539,600	3,600
fuel	months	6	33,026,400	198,158,400	14,400
maintenance	months	6	41,283,000	247,698,000	<u>18,000</u>
Sub Total					92,220
AUDIT & EVALUATION					
Audit of ACT funds	lump sum			41,283,000	3,000
Evaluation	lump sum			82,566,000	<u>6,000</u>
Sub Total					9,000
EXPENDITURE					2,186,192
Plus Emergency Management Training		1% of expenditure			<u>21,772</u>
TOTAL EXPENDITURE					2,207,964
BALANCE REQUESTED FROM ACT NETWORK				-253,884	

PRESBYTERIAN CHURCH OF MOZAMBIQUE PROPOSAL

I. REQUESTING ACT MEMBER

◆ The Presbyterian Church of Mozambique (PCM)

II. IMPLEMENTING AGENCY & PARTNER INFORMATION

The Presbyterian Church of Mozambique (PCM) was founded at the end of the 19th century (1887) and has a long historical presence in the provinces of Gaza and Maputo. Its local churches, Mission stations and health clinics place the PCM directly within the affected communities. The PCM has 38 Parishes, 90 local congregations with a total of 80,000 members, 45 ordained clergy and 25 evangelists.

The PCM has been a member of the Christian Council of Mozambique for 52 years. The relief and development office of the PCM has carried out numerous relief and development projects. Past donors included the following: WARC, Christian AID, Presbyterian Churches of Canada, Presbyterian Church - USA, DMR – Swiss, HELVATES, UN – WFP, US Embassy and Sevaa.

Description of ACT Member’s Implementing Partners

The Christian Council of Mozambique (CCM) has existed since 1948; core membership is made up of all mainstream non-Catholic churches including the Anglican, Methodist, Nazarene and Presbyterian Churches and several other denominations including African independent churches. The CCM has links through major denominations with churches in North America, Europe and Australia and has a long-standing partnership with Christian Aid. Since the war, the CCM has been involved in a variety of infrastructure rehabilitation and development activities. The CCM has also initiated its own short term and immediate flood response activities in this current disaster.

Description of Damages

Infrastructure (roads, rail lines, communication lines, schools, hospitals) in the provinces of Maputo, Inhambane, Manica, Sofala and Gaza have been seriously damaged. Food security is a dominant concern with 150,000 hectares of food crops and food stocks lost. Up to 30% of the country’s livestock have drowned, 1 million persons have been affected with approximately 365,000 being displaced with no immediate date set for returning home due to the flooded conditions in the Save, Limpopo and Buzi river basins.

Locations For Proposed Response

<u>District</u>	<u>Location</u>
Magude	Magude Muchopo
Guije	Antioca Songuene Donga
Chokwe	Chokwe Matuba
Macia	Macia
Xai Xai	Chicumbane Xai Xai City Zonguene

Magude is 150 Km NW of the capital Maputo, Guije is 250 Km , Chokwe is 220 kms and Macia is 150 and Xai Xai is 220 kms from Maputo.

Disaster and Emergency Statistics

Affected persons	-	2,000,000
Confirmed deaths	-	400
Crops damage	-	150,000 hectares of staple food
Livestock lost	-	30,000 cattle, undetermined number
Relief centers established	-	96 relief & accommodation centers established
Displaced persons/families	-	365,000
Houses destroyed /damaged	-	estimated at 200,000

Current Security Situation

Peace and order within the areas is good. Personal safety within the areas is limited due to the continuing rains with travel being hampered due to the destroyed roads and bridges.

III. GOAL & OBJECTIVES

Goal: to assist 10,000 families in re-establishing themselves in their community in a way that promotes constructive, productive relationships, community and self-sufficiency.

Objectives: Within a period of six months, each of the 10,000 families in the target areas will have received a resettlement kit and will have returned and reestablished themselves in their former community. This will be done at a cost not to exceed US \$206.00/family.

IV. BENEFICIARY INFORMATION AND TARGETED AREAS

Number and Type of Targeted Beneficiaries

10,000 displaced, rural subsistence farm families.

Criteria Used in Beneficiary Selection

All of the families are officially field registered as displaced, based on local knowledge i.e. National and Provincial government authorities and Barrio secretaries and verified by field visits of project staff of PCM.

Number of Targeted Beneficiaries According to Proposed Assistance

10,000 targeted families will receive resettlement kits

V. DESCRIPTION OF TARGETED ASSISTANCE

Provision of basic resettlement Kits is planned for 50,000 persons or 10,000 families. The resettlement kits will contain necessary items for families as they return to their homes over the next 4-6 months. Because most rural families have lost all household and agricultural assets, each kit will contain the following items:

A wash basin, 20 liter jerry can, 2 cooking pots, 5 plastic plates, 5 plastic cups, cutlery set, 20 sq meters plastic sheeting, 3 kilos soap powder, mosquito netting, 2 traditional sleeping mats, 1 charcoal stove, 2 blankets, male and female goat and cholera filters.

This Assistance will be critical to support resettlement with minimum out-fitting and for the reestablishment of family food production /livelihoods and self-sufficiency.

Resettlement will begin over the next few weeks extending for a period of up to six months (August, 2000.) The targeted families will be monitored for up to five months after resettlement to determine if additional support is needed.

The resettlement kits will supplement food aid received from WFP which is being distributed and monitored by PCM project staff located in the areas (432.9 metric tones/month) and \$250,000 grant assistance from the Canadian Food Grains Bank (seeds and tools) for the next cropping season of the targeted families.

Implementation Description Per Activity

Distribution dates for the resettlement kits at each specific site will be set in advance and coordinated to ensure maximum control, supervision and order with minimum logistical expense. Each resettlement kit will be pre-packed prior to the actual distribution to the extent possible.

Transition From Emergency

The food aid from the WFP is guaranteed through May 2000; the seeds and tools kits (Canadian food Grains Bank) for the families and the basic resettlement kits are aimed at assisting the families in their transition from the relief and accommodation centers to independent living on their homesteads. The food aid is being distributed and monitored by PCM project staff at its monthly distribution sites. Project staff will also monitor and track the distribution (quantity & type) of seeds and tools as well as the resettlement kits distributed to each family.

VI. PROJECT IMPLEMENTATION AND MANAGEMENT

Project Administration

The PCM's Project Director has overall responsibility for all relief and development projects of the PCM including this current disaster response effort. He is assisted by a consultant from the Presbyterian Church of Canada and the USA, who is filling the Project Manager & Relief Coordinator role. The PCM has assigned three Project Coordinators, each will supervise 4 distribution sites with each Distribution Site having a Site Coordinator. The Relief Coordinator will supervise all purchases and logistics from the PCM Maputo office and supervise the three Project Coordinators. The Project Coordinators are responsible for receiving all supplies for their specific area, breaking the shipment of supplies into quantities needed for each site distribution center, and supervising the Site Coordinators. Site Coordinators are responsible for receiving and distributing the relief supplies as per pre-registered beneficiary.

Project Finance Management and Controls

PCM's Certified Accountant will implement purchasing and control policies already in place. The project financial records will be submitted for an outside professional audit at its termination. The audit will be made available to all donors. PCM will meet all financial and management reporting requirements of ACT.

Project Monitoring Procedures

Monitoring by the Relief Coordinator and Project coordinators will be carried out at every distribution date at each site. The PCM office in Maputo will house all the records and documentation of the project including the financial records for the project.

VII. IMPLEMENTATION SCHEDULE

Project Assessment

The needs assessment in the targeted areas has been completed as of 3 March 2000. Monthly monitoring will be carried out by the Project Officers and Project Staff at each target area. A final evaluation and analysis of the goal and objective will be done in August, 2000; the evaluation team will be composed of senior staff of 1.) The Christian Council of Mozambique, 2.) Action Aid - Mozambique, and 3.) IPM Project Director and Relief Coordinator and 4.) the District Government Authorities.

Start-up

PCM monitored food distribution of WFP food stocks to the 10,000 families in the targeted areas commenced in early March as per agreement with the WFP. Provision of the resettlement kits is planned for by April & May as families leave the accommodation centers and will be completed by August, 2000 - the projected date that all the affected families will have returned to their homes.

Implementation

Implementation is planned for April through August 2000.

Close-out

The projected “close out” of the distribution of resettlement kits is August, 2000 - provided that the rains have ceased and the affected areas are accessible by the former residents.

VIII. COORDINATION

Coordination with national and provincial authorities to plan and implement activities in support of the eventual return and resettlement of affected families has been completed. The national and provincial governments are supportive and appreciative of this initiative.

Coordination with the Christian Council of Mozambique has insured that no overlap of service is occurring in the distribution of disaster assistance.

IX. PCM 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				
Non Food Relief for 10,000 families				
Cooking Utensils (pots)	pieces	20,000	1.20	24,000
Charcoal Stoves	pieces	10,000	7.00	70,000
Crockery- plates, cups	pieces	100,000	4.00	400,000
Cutlery	pieces	150,000	2.00	300,000
<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>

Kettle	pieces	10,000	8.00	80,000
Basin	pieces	10,000	2.00	20,000
Water container (20l)	pieces	10,000	4.00	40,000
Bucket with lid (20 l)	pieces	10,000	3.00	30,000
Cholera water filter	pieces	10,000	5.00	50,000
Plastic sheet/tarpaulin	roll	10,000	12.00	120,000
Blankets	pieces	20,000	10.00	200,000
Traditional sleeping mats	pieces	20,000	2.00	40,000
Goats	Nos	20,000	20.00	400,000
Soap	Kg	30,000	0.59	17,845
Impregnated Mosquito nets	Net	20,000	7.50	<u>150,000</u>
Sub Total				1,941,845

TRANSPORT, STORAGE, WAREHOUSING & HANDLING**Transport**

Truck Rental - From MPM to field w/house	Trips	15	207	3,103
Truck rental - District warehouse to point	Trips	15	207	3,103
Transport of staff (MPM to site warehouse)	???	12,000	0.21	2,483
Transport of staff (site warehouse to distribution points)		12,000	0.21	2,483

Storage/Warehousing

Warehouse Rental - Maputo	Months	6	500	3,000
Warehouse Rental - District site	Months	3	300	<u>900</u>
Sub Total				15,072

CAPITAL EQUIPMENT

Transport vehicle (1 ton light truck)	Nos	2	12,000	24,000
Computer	pieces	1	1,200	1,200
Printer	pieces	1	1,200	<u>1,200</u>
Sub Total				26,400

PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT**Salaries & Benefits**

Site Co-ordinator	Months/nos	3	68.97	207
Transport coordinator/driver	Months/nos	3	68.97	207
Maputo provincial coordinator	Months/nos	3	137.93	414
Financial Accountant (25% of salary for 6 months)	months	6	625.00	3,750
Cargo Loaders (per day @ 6 per day)	days	20	20.69	414
Per diem for staff (per person per day)	days	24	124	2,979
Lodging for field staff(2 staff members)	Nos	15	20.69	<u>310</u>
Sub-total				8,281

Administration	5% of proj cost			99,580
Communication	1% of proj cost			<u>19,916</u>
Sub-total				119,496

AUDIT & EVALUATION

Audit of ACT Funds	Lump sum			<u>3,000</u>
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TOTAL EXPENDITURE

Plus Emergency Management Training Contrib. 1 % of expenses **2,114,094**

BALANCE REQUESTED FROM ACT NETWORK: US\$ 2,135,235 **21,141**