



Action by Churches Together

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Coordinating Office

Appeal

Mozambique

Emergency Flood Relief – AFMZ-01

Total Appeal Target : US\$ 1,139,557

Balance Requested from ACT Network: US\$ 1,089,557

Geneva, 24 February 2000

Dear Colleagues,

Heavy rains throughout the southern Africa regions since the beginning of the year have resulted in overflowing rivers, pressure on dams and widespread flooding in the area with Mozambique being one of the most affected. While the process of gathering accurate information has been impeded by the accessibility of certain areas, it is clear that hundreds of thousands of people have been rendered homeless and road and railway links have been severed with comprehensive damage to other infrastructure.

Lutheran World Federation, Mozambique (LWF Mozambique) proposes the following assistance to alleviate the suffering of the most vulnerable of the affected.

Lutheran World Federation, Mozambique (LWF Mozambique)

- ◆ Food Relief
- ◆ Shelter
- ◆ Health, Water & Sanitation
- ◆ Food Security & Agriculture
- ◆ Environmental and personal hygiene

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

	<u>US\$</u>
Total Appeal Target(s)	1,139,557
<u>Less:</u> Pledges/Contr. Recd.	50,000
• Cash	0
• In-Kind	<u>0</u>
Balance Requested from ACT Network	1,089,557

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 Fact Sheet and Pledge Form is no longer attached with the Appeal.

Account Number - 102539/0.01.61
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SWITZERLAND

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

For further information, please contact:

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I. REQUESTING ACT MEMBER INFORMATION

- ◆ Lutheran World Federation Mozambique Programme

II. IMPLEMENTING ACT MEMBER AND PARTNER INFORMATION

The Lutheran World Federation, Mozambique (LWF Mozambique), has been active in Mozambique since 1977 and has had a signed agreement with the Government of Mozambique since 1986. It has always concerned itself in an operational manner with the plight of displaced people, refugees and returnees namely through emergency relief and rehabilitation, capacity and confidence building in development. LWF has ample experience in all aspects of assisting people in need regardless of race, gender, religious belief, nationality, ethnic origin or political persuasion. The organisation is working towards the establishment of self-sustaining and independent communities which participate voluntarily in the socio-economic and political development of their country.

LWF Mozambique is working closely with the Christian Council of Mozambique (CCM) and the National Ecumenical Committee (CEDES). These two organisations are also involved in the emergency assistance. The current ACT/LWF emergency team comprises two staff members from LWF and two from CEDES.

III. DESCRIPTION OF THE EMERGENCY SITUATION

Background

Mozambique has been experiencing devastating torrential rains since the first week of February. In Maputo, the downpours have caused extensive damage to the infrastructure, houses, food crops and some people have been swept away. The effects of the torrential rains were most disastrous in the Maputo and Matola areas and the surrounding districts of Mucimba and Boane. Flooding of the Limpopo and Buzi rivers respectively is aggravating the already flooded areas in Gaza and Sofala provinces. (The water in the Limpopo River flows from South Africa and the southern parts of Zimbabwe).

The projects covered by this appeal are located in and around the peripheries of Maputo and Matola cities, Boane and Moamba districts, which are in Maputo province. The appeal also includes LWF Gaza Project area in the Gaza province and some surrounding areas of Gaza Province and LWF Sofala project in the province of Sofala. This appeal incorporates both the Crisis and the Post crisis phases appeals for Gaza and Sofala projects.

The rapid response for Maputo and Matola towns was submitted and approved and implementation is currently underway.

The post crisis appeal for Maputo and Matola will be directed towards Trevo community, which is under the Matola Municipal Council. Trevo is a community which ACT/LWF adopted to assist for the post crisis phase. The community will be settled at a new site called CONGOLOTE.

Current Situation

As this proposal was being written, a cyclone was threatening and on Tuesday 21 February Cyclone Eline raged across Mozambique's already impoverished and devastated southern and central districts with high winds and heavy rain. Wednesday 23 February, Mozambican President Joaquim Chissano appealed for urgent international aid to help more than 800,000 flood victims.

Assessing the degree of the damages is proving difficult since the road network is currently disrupted and many areas are totally cut off. The Limpopo River is still flooding and both Zimbabwe and South Africa are still receiving high rainfall. Dams in these countries are now overflowing and more are being opened up which will further worsen the flood situation in both Gaza and Sofala provinces.

Crops have been permanently destroyed and families are still being evacuated. With the help of non-governmental organisations (NGOs) and the Government of South Africa, people are being airlifted to safer areas. The town of Xai-Xai is at the verge of being submerged and in Sofala province the Buzi River is still in flood. There is no road communication from Maputo to Gaza and Sofala and the national road is under water. Most of the project areas are not accessible and some LWF staff members are currently stranded in the field.

In Maputo and Matola towns, the process of screening and identifying genuine victims is still underway. The Government and Municipal Councils with the help of different NGOs is making frantic efforts to start resettling people to safer areas. Two new areas for relocation of flood victims were identified and relocation is expected to start during the first week of March. Victims are still in need of food aid, shelter, clothing and medical aid. The health situation is expected to worsen and cases of cholera and malaria are being reported although accurate statistical data on the cholera and malaria cases is not yet available. In Boane and Moamba, the water systems are not operational and families are using untreated river water. There is an urgent need for rehabilitation of water systems and establishment of provisional water sources in these two areas.

Impact on Human Lives

- ◆ It is estimated that over 800 000 people are affected and many have lost houses and household goods, crops, food items. Others are physically isolated.
- ◆ The health situation has worsened with cases of cholera and malaria being reported.
- ◆ Many people have no access to safe drinking water. Furthermore, they have no energy means or firewood for food preparation.
- ◆ There is no communication between Maputo and the rest of the country and many families are still not receiving any aid due to isolation and inaccessibility of certain areas.
- ◆ Since most schools have been turned into collection centres, classes have been 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 has been destroyed and roads cut off. Families have been displaced, 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 and cases of cholera and malaria are increasing. Some people, including children, were swept away by the rushing waters and many families are stranded in various parts of the affected areas.

Locations for Response

Maputo/Matola Matola is about 12 kilometres outside Maputo town. It is estimated that both Maputo and Matola towns have a total of 120, 000 affected families. 500 families at Trevo centre have been identified for the post crisis assistance and will be assisted by ACT/LWF during relocation and resettlement. The Government, the Municipalities and the Institute for Management of Disasters (INGC) are currently co-ordinating the food distribution.

Congolote is a new resettlement location where 3,000 families from Matola, town will be resettled. The place is 8 km outside the central part of Maputo town and ACT/LWF will assist 500 families at Trevo centre in food aid and resettlement. The place is currently vacant and the Municipality of Matola is demarcating residential stands for the incoming families. No infrastructure currently exists, ACT/LWF plans to construct a health centre in the new location. The families from Trevo will be assisted by ACT/LWF during the post crisis phase.

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 people that have been affected/displaced by the floods. Most, if not all, displaced people will return to their homes when the water subsides.

The town has its own water system, which it shares with the municipalities of Ressano Garcia to the northwest and Sabi to the north. Raw water is taken from the Inkornati River by a pumping station situated at the river. From here water is pumped to the town and a treatment plant, consisting of coagulate, soda ash and filtration (6 sand filters), followed by chlorination. The water system serves only the older, central part of town.

The flooding has disabled the water system, and the grid that supplies the pumps with electricity. The extent of the damage has not been assessed as the access to the pumping station has not yet been possible, but there is structural damage to the building, and the electric lines and poles are down. Rehabilitation work on the Pumps and bore holes will be necessary in order to make the pump station operational.

Construction crews that are working on the new section of highway that serves the new MOZAL aluminum plant are currently trucking potable water to the town to a central location, The water is then fetched individually. This is a short-term situation, and another solution will have to be found.

The town has a combination of water closets and latrines, Generally, the people living centrally and at higher elevations have water closets and septic tanks, whilst the people in low-lying areas have latrines.

Boane is located 35-km west/southwest of Maputo, on the Umbuiuzi River and situated on higher ground above the river, but with some of the population at lower levels closer to the river, It is this population that has 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.

There are no fewer than 4 sources that supply the town with water and it is also served by the greater Maputo water supply. It also has its own water supply along with 3 boreholes (depth to ca. 50 m.) for people living in lower lying areas that are not linked to the town water system. There is also 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 leak and the pressure is sufficient only to reach the eastern part of town. The town reports that the replacement of the pipes has been foreseen, but that the work has not been carried out because of lack of funds.

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 and consequently 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 does not 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 not linked to the municipal water system have been flooded. The boreholes will have to be re-developed (flushed) again to remove sediments that have entered and settled in the wells, before they can be put into operation again.

Presently there is potable water is only available in the eastern part of the town. The western part of the town, perhaps half of the town, fetch their water either from private households on the eastern side of the town, or from the Umbuluzi river.

Gaza Province (Chokwe) is 205-km to the Northwest of Maputo. ACT/LWF plans to assist people who are situated in the current LWF projects areas and any other serious cases outside these areas. In the project area, it is reported that about 6,000 families were affected directly and indirectly. The flood affected farmers are within the Limpopo valley where many families lost household goods, crops and some houses were completely destroyed.. Roads are cut off and there is no intra-district communication. The most affected areas are in Chokwe, Guija and Mabalane districts and Xai-Xai town.

Sofala is in the central part of Mozambique 936 km north of Maputo with the most affected areas being in Buzi and Cibavava districts where LWF operates. It is reported that communities in Chibavava district, Toronga area have not received any assistance and this appeal intends to help remedy the situation. The damages in Sofala were aggravated by the overflowing of the Blizi River affecting about 566 families in areas where LWF is working. The assistance will be directed more to these families since other organisations are concentrating on other areas.

Statistics

The Government estimates that over 220,000 people are affected countrywide. Maputo province including Maputo town, Matola town, Boane and Moamba recorded over 120,000 victims. Most of these people are now exposed to malaria, cholera and other water borne diseases. At least 48 deaths have been reported. The Limpopo River is now (6.9 meters) higher than its normal level and in three days Maputo town recorded a total of 355 mm of rainfall as opposed to the annual average of 600-799mm. In Sofala, Chibavava districts about 566 families are affected but the number is expected to rise since the Buzi river continues to flood.

Current Security Situation

The personal safety situation is currently bad and it is unsafe for people to travel from one place to another even along the national road. The electricity pilons and cables are hanging loose even in urban towns, locations and residential areas and most streets in Maputo are now deep gullies unsafe even for motorists. Travelling up country is now impossible and the use of a small aircraft from Gaza

to Maputo is very difficult given the large numbers of people who want to make use of this service. The political situation is normal.

IV. GOAL AND OBJECTIVES

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 needs (food, shelter, sanitation, health and water).

Objectives

- ◆ To provide aid to families who were affected by the current floods.
- ◆ To assist communities in the rehabilitation and construction of water sources.
- ◆ To provide basic shelter to relocated and resettled families.

V. TARGETED BENEFICIARIES

An estimated 220, 000 families have been affected by the floods. 1,266 families in the Congolote, Gaza and Sofala will be assisted to resettle in safer places. They will receive shelter material. In Gaza and Sofala provinces 766 families will be assisted with food aid and each family will receive survival kits. In Gaza and Sofala, 5,099 families will receive agricultural seeds.

Criteria used for Beneficiary Selection

All victims are being identified as potential beneficiaries. For resettlement, people who lost their homes will be given priority. The Institute for Management of Disasters (INGC) together with other organisations is identifying and selecting beneficiaries. Food aid and relief is being given to all flood affected who are currently dislocated and are at collection centres. Collection centres are meant for all victims who are currently with no shelter.

Urban victims are not included in the group of beneficiaries to receive seeds. This category of aid is meant for mostly rural victims whose fields and crops are currently under water. All victims will benefit from the water and sanitation assistance as overall sanitation conditions are now critical in the flooded areas. All displaced families will receive survival kits

Number of Targetted Beneficiaries According to Proposed Assistance

Maputo Matola

A total of 1,099 families in Maputo and Matola towns were covered under the rapid response assistance. Food aid was distributed to most families and this exercise is still underway. (this appeal does not include all families who were covered under the rapid response phase). The current groups are more defined and are located at the same place and will be relocated in the same area,

Post crisis phase

The **Trevo**, community of 500 families was identified as ideal beneficiaries of the post crisis phase in Matola town. This community will be resettled in Congolote area.

Gaza

The Gaza component incorporates both the crisis phase and post crisis phase appeals. A total number of 200 families will be covered by the crisis phase project and 4,512 will receive seed crops for replanting. The families who will receive food and shelter assistance are those whose houses were lost and household goods destroyed. The larger part of this community lost crops and fields are still under water.

Sofala

566 families in Chibavava district Toronga will be assisted with food aid, shelter provision and seed. This component includes both the crisis phase appeal and the post crisis phase appeal for this community. It is hoped that the community will replant in low-lying areas when the floods subside.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

In Maputo and Matola, assistance indicated in the appeal is meant to feed victims for a second period. In Maputo and Matola some families were assisted during the rapid response phase. Assistance will be given in form of food relief, shelter for flood victims, provision of water and sanitation facilities - construction of latrines and new water wells along with rehabilitation of existing water sources. Families who lost household goods, will be provided with survival kits. Most rural families will receive agricultural seeds.

The assistance is to be extended to the construction of a health centre in Congolote resettlement scheme in Maputo. On construction of the health post, rehabilitation of water wells and provision of new water sources, the community is expected to provide manual labour assistance whenever possible.

The actual length of the food distribution will be determined by the degree of the current problem but, it is planned that 26 days is ideal for food distribution. Construction of the health post is planned to take about 4 months to complete. The post crisis phase is expected to last for about 6 months. Training will be a continuous exercise in all affected areas. ACT/LWF staff will work closely with the Ministry of Health to promote good sanitary conditions.

The budget appeal includes a provision for continued assessment as the current situation in Mozambique requires the need for a day to day evaluation of the overall situation.

VII. IMPLEMENTATION DESCRIPTION PER ACTIVITY**Food relief**

Affected families will receive food rations which will be distributed (during the crisis period) according to normal food relief standards. Only serious cases of very needy groups will be considered after the crisis period. It is expected that food relief will be distributed for a total period of two months but this will vary from community to community and the overall nation wide situation will be the final determining factor. Each person will receive food rations containing 500grams rice and 500grams maize meal for 15 days, 20grams vegetable oil, 20 grams sugar and 6 grams salt for 30 days.

Shelter provision

Families, who have lost their homes will be relocated to new land and ACT/LWF will assist in the resettlement process. The largest numbers who will be settled are in Maputo and Matola towns, the Trevo community, which will be resettled in Congolote. In Gaza project 200 families will be

resettled. The resettled families will be assisted with basic accommodation and will receive 20 square metres of plastic sheeting but in acute cases tents will be given.

Construction of Health Post

The project plans to construct a health post in Congolote where about 3,000 families will be resettled. There is no existing health post in the area and with the after effects of the floods expected to be very dramatic, it is important to provide this community with a health infrastructure.

Water and Sanitation

LWF/ACT 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) fitted with hand pumps for water supplies and use latrines for sanitation. Work will encompass a total of 20 boreholes and hand pumps, and 250 latrines. As outlined below:

- ◆ Participation 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
- ◆ Oversee and control quality of 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. The water and sanitation system needs to be surveyed in detail, confirming and supplementing information contained in this report and the assessment mission by an expert of Norwegian Church Aid, Emergency Water & Sanitation Preparedness (NCA,EWSP). This assessment should end up with a report outlining a strategy for the mid- and long term intervention. The short-term water supply to the town must be ensured and the town needs assistance in the rehabilitating of the pumping station. 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 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. The water and sanitation system needs to be surveyed in detail, confirming and supplementing information in this report and the assessment mission carried out by NCA, EWSP. This assessment should end up with a report outlining a strategy for the mid- and long term intervention. The short-term water supply to the town must be ensured, and if necessary improved with establishment of water points for those with no access to potable water. The town also needs assistance in the rehabilitating of the pumping station. Bore holes and hand dug wells used for water supplies 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 need to be rehabilitated.

Family assistance

Families will be assisted with Survival kits. Each kit contains 2 single blankets (150cmx200cm), 2 wrapping cloths 1m x 1.6m, 1 enamel pot 3.5lt, 1 enamel pot 4.7lt, 5 enamel plates, 5 enamel mugs, 5 desert spoons, 1 serving spoon, 1 kitchen knife, 1 (20 Lt) plastic bucket with lid, 1 (10lt) plastic jerry can, 1 bar blue soap, 1 ground sheet-plastic 4mx5m (200microno) and 1 printed polypropylene bag to put over goods,

Food Security and Agriculture

Most of the rural victims lost crops and consequently 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 each farmer's acreage and 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 as well as personal hygiene.

Transition from the Emergency

The communities in Maputo and Matola are expected to resume their normal urban lives when the crisis is over. The ACT/LWF team will do follow-up on construction work until the full responsibilities are handed over to local authorities. In Gaza and Sofala the crisis period is considered as a one-time event. The respective project will resume normal activities with the original participatory development approach. The transition from emergency is expected to be smooth in all projects where LWF is currently operating,

VIII. ADMINISTRATION, FINANCE, MONITORING & REPORTING**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 and specific responsibility will be delegated directly or through the ACT/LWF emergency committee and Project Co-ordinators in Gaza and Sofala projects. Ongoing emergency preparedness is the responsibility of the Projects Co-ordinators, construction of the health post will be the responsibility of the ACT/LWF groups and the ACT/LWF members. A project engineer will be engaged to oversee the construction of the health post.

A local water engineer will be contracted to oversee the rehabilitation and construction of water points and will work closely with an international water engineer who will visit Mozambique for a period of 30 days. 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 co-ordinated 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 procurements are centralized in Maputo. The Financial Administrator will carry out periodic internal audits. Financial reports are received periodically from the implementing teams and consolidated into a monthly financial report. These are 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 from by the field office as required.

Project monitoring procedures

The emergency team leader will make regular and frequent visits during implementation. He/she 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 are part of normal reporting and monitoring procedures and will prepare monthly activity reports.

LWF will verify that work carried out is of required standard and will assess the impact of project activities. These various reports will be compiled into a regular monitoring report specific to the Appeal Project.

IX. IMPLEMENTATION TIMETABLE

Estimated duration of projects – 6 months. The emergency crisis phase started in Maputo and Matola during the second week of February 2000 and distribution of food aid commenced during this period and will continue until the situation stabilizes. The construction of the health post is expected to start as soon as the funds are available and the rains have reduced – planned construction time around 4 months.

Rehabilitation of water points will start as soon as the water subsides and the work is expected to take a period of 2 months.

It is currently difficult to give accurate time frames on the compilation and transition from emergency with the rains continuing and forecasts of more to come. Much of the work cannot start until the rains have stopped.

X. CO-ORDINATION

At both provincial and district level ACT/LWF has a close relationship and co-ordinates with government departments of Agriculture, Rural Water Supply and Sanitation, Education, Roads, Health and Emergency Relief. ACT/LWF co-operates closely with other NGOs along with the Municipalities of Matola and Maputo.

XI. BUDGET**Income – through ACT Co-ordinating Office** **US\$****Pledges**

Norwegian Church Aid 50,000

ESTIMATED EXPENDITURE

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost MZM</u>	<u>Budget MZM</u>	<u>Budget US\$</u>
Crisis Assistance					
Emergency Assessment	lump sum			280,000,000	20,347
Food Relief Distribution					
Rice	Kg	28,373	15,000	425,595,000	30,928
Beans	Kg	6,948	15,000	104,220,000	7,574
Maize Meal	Kg	28,373	10,000	283,730,000	20,618
Sugar	Kg	3,798	15,000	56,970,000	4,140
Salt	Kg	1,500	5,000	7,500,000	545
Cooking oil	Litre	3,798	18,000	<u>68,364,000</u>	<u>4,968</u>
Sub Total				946,379,000	68,773
Shelter Relief					
Plastic Sheeting	Meters	22,820	10,000	228,200,000	16,583
Basic Structure	Unit	400	3,500,000	<u>1,400,000,000</u>	<u>101,737</u>
Sub Total				1,628,200,000	118,320
Water & sanitation					
Flushing/Rehab of water supplies	Point	6	14,000,000	84,000,000	6,104
Rehab of pumping intake station	Station	2	28,000,000	56,000,000	4,069
Rehabilitation of latrines	Latrines	150	1,050,000	157,500,000	11,445
Establishment of water points for tem. Supply	Point	8	5,600,000	44,800,000	3,256
Plastic water containers	litres	400	75,000	30,000,000	2,180
Health - Water purifiers	Kg	5	450,000	2,250,000	164
Basic medical kits	Unit	200	25,000	<u>5,000,000</u>	<u>363</u>
Sub Total				379,550,000	27,582
Non Food Relief					
Survival Kit	kit	766	644,000	493,304,000	35,848
Clothing	packet	20	1,500,000	<u>30,000,000</u>	<u>2,180</u>
Sub Total				523,304,000	38,028
Rehabilitation & Construction of Infrastructure					
Reconst raw water I ntake/pumping station	Station	1	1,400,000,000	1,400,000,000	101,737
Reconstr el Lines pumping station	Pole	6	140,000,000	840,000,000	61,042
Replacement & installation pump	Pump	1	350,000,000	350,000,000	25,434

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost MZM</u>	<u>Budget MZM</u>	<u>Budget US\$</u>
Replacement water main from Matola/Boane		100	14,000,000	1,400,000,000	101,737
Provision of boreholes with hand pumps	Borehole	20	56,000,000	1,120,000,000	81,389
Construction of Latrines	Latrine	250	7,000,000	1,750,000,000	127,171
Pump maint training & spare parts	Pump	1	28,000,000	28,000,000	2,035
Borehole maint training & spare parts	Borehole	20	5,600,000	112,000,000	8,139
Labourers x 26	month	4	23,400,000	<u>93,600,000</u>	<u>6,802</u>
Sub Total				7,093,600,000	515,486
HEALTH CARE					
Construction Materials etc for Health post	each	1	350,000,000	350,000,000	25,434
Furniture	Set	1	70,000,000	70,000,000	5,087
Staff house	each	1	252,000,000	252,000,000	18,313
Latrines	each	4	42,000,000	168,000,000	12,208
Labourers 12	month	4	10,800,000	43,200,000	3,139
Water purifiers	kg	5	450,000	2,250,000	164
Basic medical kits	unit	150	25,000	<u>3,750,000</u>	<u>273</u>
Sub Total				889,200,000	64,617
TOTAL CRISIS PHASE ASSISTANCE				11,740,233,000	853,153
Water and Sanitation					
Rehabilitation of water wells	Well	70	1,400,000	98,000,000	7,122
Construction of water wells	Well	25	4,200,000	105,000,000	7,630
Training on hygien	Course	15	2,800,000	42,000,000	3,052
Labor 2	month	3	2,778,000	<u>8,334,000</u>	<u>606</u>
Sub total				253,334,000	18,410
Food Security and Agriculture					
Maize seed	Kg	24,292	10,000	242,920,000	17,653
Hoes	unit	1,132	10,000	11,320,000	823
Beans	Kg	24,255	15,000	363,825,000	26,439
Groundnuts	Kg	8,740	15,000	131,100,000	9,527
Distribution	lump sum			<u>84,000,000</u>	<u>6,104</u>
Sub total				833,165,000	60,545
TOTAL POST CRISIS PHASE				1,086,499,000	78,955
Distribution costs	lumpsum			42,000,000	3,052
Warehouse rental	month	6	7,250,000	43,500,000	3,161
Security guards - warehouse	month	6	1,499,925	<u>8,999,550</u>	<u>654</u>
Total transport, warehouse & handling				94,499,550	6,867
<u>Trevo/Congolote</u>					
Staff salaries & benefits					
Emergency person 1	month	3	7,000,000	21,000,000	1,526
Finance officer 1	month	3	5,000,000	15,000,000	1,090
LWF staff 4	month	3	16,000,000	48,000,000	3,488
Description	Type of	No of	Unit Cost	Budget	Budget

	<u>Unit</u>	<u>Units</u>	<u>MZM</u>	<u>MZM</u>	<u>US\$</u>
CEDES staff 4	month	3	16,000,000	48,000,000	3,488
Water engineer - 1 – int'l	month	3	84,000,000	252,000,000	18,313
water engineer - 1 - national	month	4	14,000,000	56,000,000	4,069
Support staff - 6	month	2	18,000,000	36,000,000	2,616
Civil Engineer - 1	month	4	12,600,000	50,400,000	3,663
Staff Travel					
Water/san consult meals/accom.	trip	1	21,000,000	21,000,000	1,526
International staff travel	trip	3	21,000,000	63,000,000	4,578
Water Eng. Int'l meals/Accom.	day	30	1,050,000	31,500,000	2,289
Per diems national staff - 18	day	120	230,000	27,600,000	2,006
Office Operations					
Telephone and fax	month	4	3,000,000	12,000,000	872
Stationary and supplies	month	4	2,000,000	8,000,000	581
Vehicle Operations					
O&M Nissan 4x4 double cab	month	6	7,000,000	42,000,000	3,052
O&M Nissan 4 x 4 single cab	month	6	7,000,000	42,000,000	3,052
O&M land rover Discovery	month	4	7,000,000	28,000,000	2,035
Heavy Vehicle	month	6	14,000,000	84,000,000	6,104

Sofala**Staff salaries & benefits**

Project Coordinator 20%	month	3	3,010,875	9,032,625	656
CDO 20%	month	3	1,401,593	4,204,779	306
Monitoring officer 100%	month	3	2,890,125	8,670,375	630
Casual Labour 2	month	3	2,778,000	8,334,000	606
Comm. Dev. Advisor 10%	month	3	4,200,000	12,600,000	916
Driver 100%	month	3	3,008,500	9,025,500	656
CDA 100%	month	3	3,497,000	10,491,000	762

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	4	2,800,000	11,200,000	814
Stationary and Supplies	month	4	1,400,000	5,600,000	407

Vehicle Operations

O&M Heavy Vehicle	month	2	10,500,000	21,000,000	1,526
O&M landcruiser 4x4 Toyota	month	3	7,000,000	21,000,000	1,526

Gaza**Staff salaries & benefits**

Project coordinator 20%	month	3	3,010,875	9,032,625	656
CDO 20%	month	3	1,401,593	4,204,779	306
Monitoring Officer 100%	month	3	2,890,125	8,670,375	630
Casual Labour 2	month	3	2,778,000	8,334,000	606
Comm. Dev. Advisor 10%	month	3	4,200,000	12,600,000	916
Driver 100%	month	3	3,008,500	9,025,500	656
CDA 100%	month	3	3,497,000	10,491,000	762
Country Director 20%	month	4	16,500,000	66,000,000	4,796

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

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost MZM</u>	<u>Budget MZM</u>	<u>Budget US\$</u>
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Office Operations

Telephone and Fax	Month	4	2,800,000	11,200,000	814
Stationary and Supplies	Month	4	1,400,000	5,600,000	407

Vehicle Operations

Food airlifting	trips	6	140,000,000	840,000,000	61,042
O&M Heavy Vehicle	month	2	10,500,000	21,000,000	1,526
O&M Landcruiser 4x4 Toyota	month	4	7,000,000	28,000,000	2,035

ACT Communications

Travel etc	lump sum			<u>27,522,000</u>	<u>2,000</u>
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TOTAL PERSONNEL, ADMIN ETC				2,540,038,558	184,582
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Audit of ACT Funds	lump sum			82,566,000	6,000
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Evaluation	lump sum			<u>137,610,000</u>	<u>10,000</u>
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Sub total				220,176,000	16,000
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TOTAL EXPENDITURE				15,681,446,108	1,139,557
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Less Income Recd./Pledges					<u>50,000</u>
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BALANCE REQUESTED				14,993,396,108	1,089,557
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Exchange Rate: Metical: 1USD = 13,761.0