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Coordinating Office

Appeal

Guinea

Assistance to Refugees & Host Communities AFGN-51 Appeal Target: US\$ 511,189

Geneva, 11 February 2005

Dear Colleagues,

The wars that have plagued the West Africa region have triggered influxes of tens of thousands of refugees into the Forest Region of Guinea. These refugees have not only lost their homes and their livelihood, but also often loved ones, their health, identity and dignity. The countless accounts of human rights abuses range through the entire spectrum of horrors that have sadly characterised the conflicts of the sub region.

The Forest Region of Guinea continues to host refugees from Liberia, Sierra Leone and Ivory Coast. The camps of the N'Zerekore area (Kola, Kouankan, Laine, Nonah) in Guinea are sheltering approximately 56,915 individuals at present. There are about 53,010 Liberian and 180 Sierra Leonean refugees whilst some 3,725 Ivorian refugees are in the Nonah transit centre. While the overall situation in Liberia is gradually improving since the installation of the new interim government and some cautious hope for the future might be nurtured, the political conditions in the Ivory Coast remain volatile and unpredictable.

ACT member, **the Lutheran World Federation (LWF)** has been the main partner of the United Nations High Commissioner for Refugees (UNCHR) in providing services to the refugees in these camps. **LWF** in co-ordination with **UNCHR** is proposing to assist 56,915 refugees living in these camps and 10,000 Guineans living in the refugee impacted area, through: agricultural activities, mental health and psychosocial recovery, adult literacy, income generating projects and HIV/AIDS prevention.

ACT is a global alliance of churches and related agencies working to save lives and support communities in emergencies worldwide.

The ACT Coordinating Office is based with the World Council of Churches (WCC) and The Lutheran World Federation (LWF) in Switzerland.

Project Completion Date:

31 December 2005

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

Total Appeal Target(s)	<u>US\$</u> 511,189
<u>Less:</u> Pledges/Contr. Recd.	<u>0</u>
Balance Requested from ACT Alliance	511,189

Jenny Borden

Interim Director, ACT Co-ordinating Office

Full details on programme and budget are on following pages.

I. REQUESTING ACT MEMBER

- **The Lutheran World Federation/ Department for World Service - Guinea Program**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

LWF/DWS' current operation is officially registered and operative in the Republic of Guinea since November 2001. It is worthwhile to note that LWF/DWS was active in the same region during the refugee crisis of 1996-1998 before being closed down. Despite LWF's presence in the other Mano river countries of the sub-region, the Guinea programme is currently managed through the Mauritanian representation.

III. DESCRIPTION OF EMERGENCY SITUATION

Background

In a region that has been characterised by political turmoil and civil war for the past decade, Guinea has proven to be an anchor of relative stability. It has, at some point or another, welcomed and sheltered refugees from all (Guinea Bissau, Ivory Coast, Sierra Leone, Liberia) but two of its neighbouring countries who have been, or are still, affected by internal unrest and strife.

Despite the official end of UNHCR general repatriation for Sierra Leonean Refugees, at present, there remains a residual caseload of some 14'000 Sierra Leonean refugees in the camps of Albadaria in the Kissidougou area that are expected to be repatriated as soon as the road conditions improve at the end of the rainy season. In the same camps, there are some 9'000 Liberian refugees, 6'000 of whom were transferred there from Kouankan camp during the UNHCR 2004 relocation exercise. This relocation exercise ceased in 2004 and those transferred Liberian refugees are still in the Albadariah Camps.

The camps of the N'Zerekore area (Kola, Kouankan, Laine, Nonah) are sheltering approximately 56,915 individuals at present. There are about 53,010 Liberian and 180 Sierra Leonean refugees whilst some 3,725 Ivorian refugees are in the Nonah transit centre. While the overall situation in Liberia is gradually improving since the installation of the new interim government and some cautious hope for the future might be nurtured, the political conditions in the Ivory Coast remain volatile and unpredictable.

Impact on human life

The wars that have plagued the sub region and triggered influxes of tens thousands of refugees into the Forest Region of Guinea have had serious effects on civilians who have found themselves to be the direct targets of armed factions. The countless accounts of human rights abuses range through the entire spectrum of horrors that have sadly characterised the conflicts of the sub region. These refugees have thus not only lost their home and their livelihood, but also often loved ones, their health, identity and dignity.

Locations involved in proposed response

The LWF/DWS Guinea Program is active in the Guinea Forest Region, with a liaison office in Conakry. Its main administrative centre and operational base is situated in N'Zerekore. From there, activities are implemented in the four camps of the area, namely Kola, Kouankan, Laine, and Nonah.

Activities in the camps of the N'Zerekore area (Kola, Kouankan, Laine, Nonah) will for their part be strengthened especially on behalf of the Ivorian refugees who have until recently only benefited from minimal assistance from the UNHCR and its partner agencies due to the erroneous transitional nature of their camp – a status that should have been readjusted to that of a 'normal' camp as of 2004; Nonah still remains a transit centre up to present. This readjustment to normal camp will be realised in 2005.

Current security situation

In the immediate region, the situation of all neighbouring countries but two can be said to be relatively stable. The positive developments in Liberia and the increased involvement of international actors in the course of one year allow for cautious optimism as to the overall evolution of the security situation. Should this momentum persist, new influxes should be minimal in 2005, which may lead to volunteer repatriation. Despite the fragile disarmament exercise that is to end in January 2005, the widespread existence of armed elements and the anarchic situation that still characterises much of Liberia's interior, coupled with the volatile nature that has typified the conflict along with the spill-over that have occurred in the past, make predictions difficult.

The situation in the Ivory Coast remains tense and unpredictable as the disagreements between its political actors persist and the divide within the country deepens. New arrivals of Ivorian refugees are thus probable for 2005, should the political state of affairs continue to deteriorate.

As for Guinea, despite its 2003 controversial general and presidential elections, the security situation in country appears to be quite stable at the moment.

IV. GOAL & OBJECTIVES

Goal

- To provide emergency aid and humanitarian assistance to the Liberian, Sierra Leonean and Ivorian refugees of the Guinea Forest Region in order to answer their basic needs and enable them to lead a dignified life.
- To allow Guinean nationals directly affected by the negative repercussions brought about by the refugee influxes to benefit from the assistance provided so as to raise their standards of living and mitigate potential tensions.

Objectives

Through its various projects, the LWF/DWS Guinea Program aims to:

- Increase the economic self-sufficiency and reduce the dependency of refugees through the implementation of income generating activities.
- Complement the WFP food ration, heighten the level of self-reliance, and increase the food security of the refugee population through agricultural support.
- Reduce the level of illiteracy among adults through literacy classes.
- Enable traumatised refugees to regain their mental health and faith through the provision of psychosocial and psycho medical assistance; and at same time embark on peace - building and reconciliation activities.
- Ensure the environmental protection and rehabilitation of sites affected by the presence of refugees.
- Enable physically handicapped refugees to live a dignified life within their community through the provision of adequate health and skills training services.
- Answer the most basic needs of new arrivals by providing them with non-food items.
- Reduce potential tensions between host and refugee communities and improve the living conditions of Guinean villagers who have had to bear the brunt of the pressures brought upon by the mass influxes of refugees.
- To assure the psychological well-being of persons living with HIV/AIDS, promoting behavioural change relating to the propagation of HIV/AIDS whilst encouraging the community beneficiaries to obtain voluntary HIV Test and to reduce the level of stigmatisation and discrimination due to the HIV/AIDS infection

V. TARGETED BENEFICIARIES

Location	Nationality	Caseload
Kola camp	Liberian	6'340
Kouankan camp	Liberian	22'191
Laine camp	Liberian	24'700
Nona camp	Ivorian	3'684
Surrounding villages	Guinean	10'000
Total		66'915

In addition, should the political situation in the Ivory Coast significantly deteriorate, then new influxes can be expected to swell the number of beneficiaries in the existing camps.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

INCOME GENERATION

Living conditions in the camps offer few chances for refugees to balance the food and material assistance covering their basic needs. Indeed, employment opportunities are limited, and despite their motivation and existent skills and/or academic qualifications, they do not have the financial means to set up small businesses or micro-enterprises of their own. Thus, they are left in a state of idleness bordering poverty which only reinforces their dependency on humanitarian assistance, while negatively impacting their human dignity. The repercussions of this situation on women are particularly worrisome as their vulnerability is often worsened by this state of affairs.

The income generating activity project aims to remedy this situation by providing small loans to carefully selected groups of individuals who will thus have the starting capital to set up their small business or micro enterprise. The loans are interest free and have to be repaid over a period of six months.

The main activities are soap making, hair dressing, small-scale trade, tailoring, etc. The high rate of repayment, as well as the popularity of this project are the best witness to its success as it does indeed allow for an evident raising of the living standards of its beneficiaries. The training given in basic management to all clients and the experience rendered possible through the small loans are valuable human investments, which will remain as a capital with the beneficiaries.

The aim of the income-generating project for 2005 will be to increase the rates of repayment of existing loans and to widen the coverage of its activities so as to allow a greater number of refugees to benefit from its assistance.

AGRICULTURE

The World Food Programme's [WFP's] food distributions provide the bare minimum required on a nutritional level. Yet, neither the quantity nor the quality of the rations is suited to the diet (rice, cassava, etc) of the refugees. As such, the agricultural project has been set up to mitigate this situation and increase the self-reliance of the beneficiaries who are thus able to complement and diversify their diet according to their taste.

The agricultural project identifies interested refugees, helps them negotiate their access to land, develops swamp rice fields, puts agricultural inputs (seeds, tools, etc) at their disposal and provides counselling and advice to its beneficiaries. The harvest of upland and swamp rice paddies, kitchen gardens, and other cultures have had a positive impact on the nutritional levels of refugees who are welcoming the project for the increased self-reliance it has enabled them to acquire. It is therefore the intention of LWF/DWS' programme to extend its assistance in this sector for 2005.

The protein-poor diet of refugees is worrisome, particularly for the growth of children who are the most affected by this deficiency. In order to address this situation, the project aims to add an aviculture component to its program for the Ivorian refugees. Identified beneficiaries, screened and selected for their high vulnerability will thus be able to have access to eggs (from the aviculture activities) - an ideal source of protein. This aviculture project will be carefully monitored by LWF staff, but run and managed by trained refugees themselves.

EDUCATION

Adult Literacy Program for Ivorian refugees: There is a high degree of illiteracy in the Nonah transit camp where the Ivorian refugees are hosted. Currently there is an adult literacy school for adults and adolescents with the primary objective of offering them a basic literacy foundation which will enable them to fully participate in formal education programs as well as undertake other professional skill training for self sufficiency.

There are presently 377 participants/students comprising 206 women and 171 men and adolescents benefiting from this project. This project is operated by 12 facilitators, one head facilitator, five baby sitters and three guardians under the supervision of the Adult Literacy and Former Education Coordinator and his assistant.

Secondary Education Program for Ivorian refugees: In the Nonah refugee transit camp, it was observed that since November 2003, the school age Ivorian refugee children were in desperate need for primary and secondary education. In this regard, LWF/ACT Guinea, in partnership with the UNHCR, has embarked on establishing a junior secondary school in the camp while the senior secondary students were transferred to the provincial headquarter of Yomou.

In September 2004 when Save the Children withdrew from the primary education sector, LWF/ACT in partnership with UNHCR took over the entire education program in that area. The main objective of this program is to enable these students to acquire intellectual skills that will help them, upon their return, to obtain jobs/employment as well as contribute to the development of the communities in which they live and that of their country of origin.

This formal education programme has registered 1,396 students comprising 646 girls at the primary school level, 130 students comprising 38 girls at the junior secondary level and 20 senior secondary students who are currently attending classes in the provincial headquarter of Yomou. According to UNHCR, the repatriation of Liberian refugees will commence this year and will presumably be completed in 2006. For this reason, educational program will continue in the year 2005.

HEALTH

LWF is involved in three major fields: psychosocial, psycho medical, and children at risk – all of which will need to be strengthened and bolstered in 2005.

Mental Health: This program was set up to address psychosocial and mental health needs of Liberian refugees who were devastated by nearly two decades of conflict causing massive loss of life and property, repeated displacement and extensive individual and collective trauma. Since the outbreak of armed conflict in the Ivory Coast, mental health services of the program have been extended to include the Ivorian refugees in Nonah transit camp. This project makes provision for the prevention, diagnosis, treatment and follow-up of refugees with mental illnesses and other war related psychological disorders. The project collaborates closely with the Ministry of Health and Donka Hospital-Conakry in strengthening the capacity of mental health services to refugees and the host community. Therefore, the

presence of refugees in this region is causing economic and societal pressure on the host community.

According to UNHCR, the repatriation of Liberian refugees is ongoing and this presumably be completed in 2006. A total of 1,853 patients benefited from psycho medical treatment and 2,083 clients benefited from psychosocial services. The rate of depression (54%) is alarming both in the medical and psychosocial sectors, epilepsy (25 %), psychosis (12 %), poly-toxicomania (3%) and mental and other psychological disorders (6%).

The program intends to continue its activities until the official general repatriation exercise is over, to reduce the probability of subsequent re-traumatisation of clients. This occurrence is often triggered by the return to the place of atrocities or by facing past aggressors. For instance, incidents of attempted suicide are more common in the camps where aggressors are in the same camp with victims. Since the fighting between government troop and rebels has resumed in Ivory Coast, there is, therefore, a need for the mental health program to prepare for the new influx of Ivorian refugees, in addition to those already residing in camp Nonah.

Psycho medical intervention: The camp based nurse, medical supervisor and the mobile team from Conakry ensure the evaluation, diagnosis and prognosis treatment plan and follow-up of patients whose conditions require psychiatric care. The medical treatment is usually accompanied or followed by psychotherapy and occupational activities. Certain pathologies, such as epilepsy and schizophrenia may require life-long medical treatments, whereas depressive patients are usually discharged after three to six months of medical treatment due to the amelioration of their condition. The cases that need intensive care and follow-up are referred to the psychiatric centre control by LWF/ACT in N'Zerekore.

Psychosocial intervention: The camp based supervisors and animators identify, document and organise therapeutic activities for both clients with psychiatric and psychological problems. LWF/ACT Mental Health Program cannot reach the entire target groups at once; therefore, patients identified are homogeneously grouped according to the similarity of problems, age level, sex, religion, culture and tradition. Patients who find it hard to express their difficult experiences in a group receive individual counselling with routine follow-ups and home visitations.

HIV/AIDS

The LWF HIV/AIDS project has been established to contribute in fighting against the high rate of HIV/AIDS prevalence in the Guinean Forest Region. The prevalence rate in the urban community is seven percent. The LWF Guinea HIV/AIDS program is implemented in collaboration with a local NGO in the area of prevention. The psychosocial aspect of the program is handled by LWF. The program is implemented in accordance with the national HIV/AIDS policy. The project has two phases:

Prevention

- To promote behavioural change relating to the propagation of HIV/AIDS
- To encourage the community beneficiaries for voluntary HIV Test
- To reduce the level of stigmatisation and discrimination due to the HIV/AIDS infection

Psychosocial support: To create voluntary HIV test centres and encourage target groups to go for voluntary testing. The test centre will provide counselling (pre-test and post-test) services and psychosocial support for people living with HIV/AIDS and families.

ENVIRONMENT

The influxes that have been characteristic in the sub region in the past decade have led to unprecedented pressures on natural resources that have put the balance of sustainability in serious jeopardy. Be it through the establishment of camps, the increased overuse of land for agricultural purposes or the felling

of trees for construction and combustion wood, the impact of the refugee communities on the environment has to be addressed in order to prevent further destruction, rehabilitate affected zones, and protect endangered areas.

LWF, through its partnership with the Guinean Direction Nationale des Eaux et Forêts, the local equivalent authority to the ministry of the environment, is addressing these issues on various fronts, through awareness raising campaigns, the development of fuel efficient technologies, the planting of trees, the rehabilitation of certain sites and the protection of biodiverse rich areas. Given the required ongoing nature of such an involvement, these various activities will be continued in 2005.

LOCAL COMMUNITY PROJECTS

The local Guinean populations have not remained unaffected by the continuous influx of refugees to their homelands. Pressure on their land, the overexploitation of the natural resources, the rising cost of living, etc have a negative impact on their living conditions. Yet, despite the tragic events of Gueckedou in 2001, their attitude has largely remained welcoming and their hospitality has remained real.

In order to ensure that this peaceful cohabitation is maintained and nurtured, and to guarantee the continued generosity of the Guinean population, it is important to address some of their basic needs which have been negatively affected by the presence of refugees. It is in this context that LWF/DWS' Guinea Program intends to continue and broaden its assistance to rural villages and local NGOs so as to expand the base of empowerment and self-help of these communities in 2005.

In the area of environmental protection, the basic needs are:

- Agro- forestry (fruit trees like orange, mangoes, kola, palm trees plantation etc).
- Reinforcement of the local initiatives carried out by the host population.

As such, TWIN, a women's group providing skills training to former sex workers will continue to benefit from LWF's technical and financial support in 2005. Additionally, villages nearby refugee camps will be screened for their vulnerability and targeted for assistance in the realms of micro-credit, and agricultural development.

CAPACITY BUILDING & LWF/ACT VISIBILITY AND PROMOTION

Capacity building of staff is an essential component within LWF programs, which will also be part of the Guinea Program in 2005. The strengthening of national staffs' capacities is vital in order to enhance their professionalism and provide them with valuable compounded knowledge. The implementation of the program can only benefit from such human investment and as such, every suitable opportunity for training should be seized.

In the field where the presence of NGOs and international institutions rank high, visibility is essential as it is the only legitimate way to credit donors for the activities they have rendered possible in the unabated effort to provide assistance to refugees.

TRANSPORT, WAREHOUSING, AND HANDLING

The participation of LWF/ACT in the ongoing repatriation exercise for Liberian Refugees who are willing to return to the country of origin remains essential. There is a need for non food items to assist these refugees in restarting their lives.

The transportation of local materials (non food Items), storage and the distribution should be taken into consideration in 2005.

VII. ADMINISTRATION, FINANCE, MONITORING & REPORTING

The organisational structure of LWF's Guinea Program consists of a Conakry liaison office with five staff members (one liaison office, one driver, two guards, a caretaker) in 2005. The main office in N'Zerekore will be maintained. The head of mission who is an expatriate will ensure the overall co-ordination and implementation of the entire program. He is also responsible for the regular monitoring and reporting of activities in accordance with LWF and ACT guidelines. The administration consists of one officer and his assistant. The finance department will be staffed by one chief accountant with two assistants.

For logistics, there will be one officer and one assistant. A small team of distributors and a supervisor will be responsible for warehousing and the smooth running of NFI distributions; one radio operator; seven drivers; security agents to ensure the safety of the offices in the camps as well as in the N'Zerekore; and office maintenance staff.

The projects have the following structure: a project officer, an assistant, and a secretary ensure the implementation and supervision monitoring of the various activities, while in each camp, a supervisor and a team of animators are responsible for the execution of projects.

Reporting Schedule:

- Interim narrative and financial reports due at ACT CO by 31 July 2005 - within one month following mid-term of project.
- Final narrative and financial reports due at ACT CO by 28 February 2006 - within two months of end of project.
- Audit report to be received by ACT CO no later than 31 March 2006 within three months of end of project.

Note: if you have back-donor funding please refer to the Co-operation Agreement for the reporting schedule.

VIII. IMPLEMENTATION TIMETABLE

The implementation period for this is appeal is 12 months beginning 1 January 2005 to 31 December 2005

IX. BUDGET**ESTIMATED EXPENDITURE**

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost GNF</u>	<u>Budget GNF</u>	<u>Budget US\$</u>
ACT/APPEAL GUINEA PROJECT ACTIVITIES					
Agriculture Project					
Maint. old dev. Camp Laineh	ha	30	240,000	7,200,000	2,752
Maint. old dev. Camp Koukan	ha	30	240,000	7,200,000	2,752
Maint. old dev. Camp Kola	ha	15	240,000	3,600,000	1,376
Seeds for 3 camps – Laineh	ha	5	1,800,000	9,000,000	3,440
Seeds for 3 camps-Kouankan	Kg	5	1,800,000	9,000,000	3,440
Seedss for 3 camp-Kola	Kg	3	1,800,000	5,400,000	2,064
Swamp dev. -Kola	ha	10	1,400,000	14,000,000	5,352
Swamp dev. -Kouankan	ha	15	1,400,000	21,000,000	8,028
Swamp dev. -Lainé	ha	15	1,400,000	21,000,000	8,028
Seeds/seedings	Lump sum			21,840,000	8,349
Agricultural Tools and Equipment					
Agricultural hoes- big swamp	Unit	1500	4,500	6,750,000	2,580
Cutlasses	Unit	1500	5,000	7,500,000	2,867
Agricultural hoes-small swamp	Unit	1500	2,000	3,000,000	1,147
Files	Unit	1500	3,000	4,500,000	1,720
Logistics/office supplies					
Motorbike repairs and maintenance	Month	12	200,000	2,400,000	917
Fuel/Oil/lubricant for 3 motorbikes	Month	12	250,000	3,000,000	1,147
Office supplies and stationery	Month	12	150,000	1,800,000	688
Supplies rain boots, raingear	Person	9	200,000	1,800,000	688
Chemical Products					
Insecticides	Litres	100	25,000	2,500,000	956
Fumigation	Kg	150	5,000	750,000	287
Fertilizers	Ton	10	1,000,000	10,000,000	3,823
Staff Support costs -					
Project Coordinator	Month	12	287,500	3,450,000	1,319
Project Secretary	Month	12	57,500	690,000	264
Driver	Month	12	161,000	1,932,000	739
Animator Laineh	Month	12	230,000	2,760,000	1,055
Animator Kouankan	Month	12	230,000	2,760,000	1,055
Animator Kola	Month	12	115,000	1,380,000	528
Gardiens	Month	12	115,000	1,380,000	528
Staff Benefits-28%					
Travel perdiems for 4 persons	Day	20	147,000	2,940,000	1,124
Casual workers	Lump sum			1,000,000	382
Training workshops	Workshop	1	4,000,000	4,000,000	1,529
Sub Total Agriculture Project				185,532,000	70,922
Mental Health and Phycosocial Project					
Mental Health Project Coordinator	Month	12	172,500	2,070,000	791
Mental Health Project Assistant	Month	12	517,500	6,210,000	2,374
Medical Supervisor	Month	12	517,500	6,210,000	2,374
Supervisor Psychosocial	Month	12	448,000	5,376,000	2,055
Psychosocial Animator,2, N'zerekoreh	Month	12	690,000	8,280,000	3,165
Psychosocial Animator,4, Laineh	Month	12	230,000	2,760,000	1,055
Psychosocial Animator,7, Kouankan	Month	12	402,500	4,830,000	1,846
Psychosocial Animator,2, Kola	Month	12	115,000	1,380,000	528

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost GNF</u>	<u>Budget GNF</u>	<u>Budget US\$</u>
Psychosocial Animator,3,Nonah	Month	12	172,500	2,070,000	791
Psychiatry nurses, 7	Month	12	402,500	4,830,000	1,846
Database Secretary/Data Processor	Month	12	350,000	4,200,000	1,606
Driver	Month	12	80,500	966,000	369
Security Guards	Month	12	330,000	3,960,000	1,514
Staff Benefits-28%	Month	12	1,239,980	14,879,760	5,688
Ext. & Int. Training Workshop	Workshop			15,696,000	6,000
Project inputs					
Essential medication for patient	Month	12	4,000,000	48,000,000	18,349
Medical equipment	Month	12	1,000,000	12,000,000	4,587
Maintenance referral Center	Month	12	375,000	4,500,000	1,720
Occupational therapy materials	Month	12	637,000	7,644,000	2,922
Recreation and leisure materials	Month	4	1,500,000	6,000,000	2,294
Consult. per diem 800000x7days	Month	4	560,000	2,240,000	856
Stationery and other office supplies	Month	12	600,000	7,200,000	2,752
Logistics					
Motorbike for referral centre staff	Unit	1	5,500,000	5,500,000	2,102
Motorbikes running costs & repairs	Month	12	400,000	4,800,000	1,835
Fuel/oil/lubricant	Month	12	500,000	6,000,000	2,294
Insurance for motors	Unit	1	500,000	500,000	191
Doc./Film prod./ publication	Unit	1	10,240,000	10,240,000	3,914
Generator-psychiatry- N'zerekore	Unit	1	8,000,000	8,000,000	3,058
Staff Development					
Train. material Nurses	Workshop	2	650,000	1,300,000	497
Food & refreshment 20pers	Workshop	2	400,000	800,000	306
Facilitator workshop per diem 2pers	Workshop	2	240,000	480,000	183
Publicity materials		2	3,000,000	6,000,000	2,294
Host community and refugee sensitization workshops					
Refugees 200persx4campsx2days	Workshop	2	4,000,000	8,000,000	3,058
Host comm.50persx12quartersx2days	Workshop	2	3,000,000	6,000,000	2,294
Train materials	Workshop	2	1,000,000	<u>2,000,000</u>	<u>765</u>
Sub Total-Mental Health Project				230,921,760	88,273
Adult Literacy/Education Project					
Motorbikes running costs & repairs	Month	12	400,000	4,800,000	1,835
Fuel/Oil/Lubricants 3 motorbikes	Month	12	500,000	6,000,000	2,294
Off.Furn.&Equip.- Laine,Kola& Kouankan,N'Zerekore&Nonah	Month	Lump Sum	5,000,000	5,000,000	1,911
Supplies/books 1330teacher&students	Month	12	8,866,667	106,400,000	40,673
Training materials, facilitators fees, etc	Month	2	4,000,000	8,000,000	3,058
Office supplies and stationery	Month	12	700,000	8,400,000	3,211
Project Officer, 1 person	Month	12	100,000	1,200,000	459
Driver-Nonah	Month	12	80,500	966,000	369
Other Staff Cost Benefits-28%	Month	12	50,540	606,480	232
Travel per diem	Month	12	350,000	<u>4,200,000</u>	<u>1,606</u>
Sub Total Adult Literacy/Education Project				145,572,480	55,647
Income Generating Project					
Loans/grants for 100 local population	Person	100	100,000	10,000,000	3,823
Train.staff &clients,materials,feeding	Workshop	Lump Sum	-	4,000,000	1,529
Off. Furn-Laine,Kola,Kouankan,Nonah		Lump sum		5,616,000	2,147
Stat.&supp.3 camps and office	Month	12	250,000	3,000,000	1,147
Motorbikes running costs &repairs	Month	12	300,000	3,600,000	1,376

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost GNF</u>	<u>Budget GNF</u>	<u>Budget US\$</u>
Micro Project Officer/Coordinator	Month	12	550,000	6,600,000	2,523
Supervisors, 6 persons	Month	12	345,000	4,140,000	1,583
Animators, 4 Persons, Nonah Camp	Month	12	230,000	2,760,000	1,055
Data Processor, 1 person	Month	12	100,000	1,200,000	459
Driver, 1 person	Month	12	80,500	966,000	369
National staff benefits-28%	Month	12	365,540	4,386,480	1,677
Travel per diem for 6 persons	Month	12	100,000	<u>1,200,000</u>	<u>459</u>
Sub-total				47,468,480	18,145
Capacity Building and Visibility					
Printing of T-shirts	Unit	400	20,000	8,000,000	3,058
LWF/ACT visibility in the camps	Unit	10	200,000	2,000,000	765
Travels, 4 external participant	Person	4	1,985,000	7,940,000	3,035
Accommodation for participants	Person	4	750,000	<u>3,000,000</u>	<u>1,147</u>
Sub Total Capacity Building				20,940,000	8,005
Local/Donated Non Food Items					
Buckets	Unit	2,500	4,000	10,000,000	3,823
Cooking sets and utensils	Unit	1,500	15,000	22,500,000	8,601
Mats	Unit	1,200	2,000	2,400,000	917
Tarpaulins, 100	Month	12	916,667	11,000,000	4,205
Warehouse rental	Month	12	900,000	10,800,000	4,128
Casual workers/staff, 4 persons	Month	12	200,000	2,400,000	917
Travels per diem 5 distributors	Month	5	150,000	<u>750,000</u>	<u>287</u>
Sub Total Local NFI				59,850,000	22,878
Local Community Projects					
Direction Nationale Eauxet Foret	Month	12	2,512,000	30,144,000	11,523
Other Community Projects	Month	12	1,000,000	12,000,000	4,587
Travel per diem	Month	12	60,000	<u>720,000</u>	<u>275</u>
Sub-total Local Community Projects				42,864,000	16,385
HIV/AIDS Project					
Medical equipment for Laboratory	Set	4	5,000,000	20,000,000	7,645
Reagents & medical supp. 1000pers	Month	12	6,000,000	72,000,000	27,523
Television sets	Set	3	1,500,000	4,500,000	1,720
Musical set	Set	1	3,000,000	3,000,000	1,147
Generator maintenance	Month	12	100,000	1,200,000	459
Computer and accessories	Set	1	7,500,000	7,500,000	2,867
Vehicle Rental	Month	12	1,500,000	18,000,000	6,881
Motor bike	Month	4	5,000,000	20,000,000	7,645
Fuel and oil	Month	12	200,000	2,400,000	917
Insurance & documents for motorbikes	Lump sum		1,500,000	1,500,000	573
Megaphones	Month	12	312,500	3,750,000	1,433
Demonstration materials					
Condoms	Month	12	416,667	5,000,000	1,911
Printing of T-shirts, face cap,	Month	12	1,000,000	12,000,000	4,587
Pamphlets	Month	12	250,000	3,000,000	1,147
Others demonstration materials	Month	12	250,000	3,000,000	1,147

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost GNF</u>	<u>Budget GNF</u>	<u>Budget US\$</u>
Training for staff					
Counsellors 60px3wshopsx5d	Month	12	841,667	10,100,000	3,861
Mobilisation agent104px3wshopsx5d	Month	12	866,667	10,400,000	3,976
ACT staff members 100px1wshopx2d	Month	12	933,333	11,200,000	4,281
Comm.wshop 240perx2wshopsx2d	Month	12	1,066,667	12,800,000	4,893
Workshop materials 320x 9 wshop	Month	12	1,133,333	<u>13,600,000</u>	<u>5,199</u>
Sub-Total HIV/Aids Project				234,950,000	89,813
TOTAL DIRECT ASSISTANCE				<u>968,098,720</u>	<u>370,068</u>
TRANSPORT, STORAGE, WAREHOUSING, HANDLING					
General Insurance - Vehicles etc	Month	12	150,000	1,800,000	688
Light vehicle insurance		12	100,000	1,200,000	459
Generator fuel & Repairs	Month	12	300,000	3,600,000	1,376
Legal affairs/security contract				19,200,000	7,339
Vehicle Repairs and Maintenance	Month	12	550,000	6,600,000	2,523
Fuel, Oils and lubricants	Month	12	1,100,000	13,200,000	5,046
Logistics Officer, 1 person	Month	12	750,000	9,000,000	3,440
Logistics Assistant	Month	12	450,000	5,400,000	2,064
Radio Operator, 1 person	Month	12	345,000	4,140,000	1,583
Drivers, 2 persons	Month	12	621,000	7,452,000	2,849
House maid 1 person	Month	12	250,000	3,000,000	1,147
Driver, 1 person	Month	12	310,500	3,726,000	1,424
Guards, 2 persons	Month	12	299,000	3,588,000	1,372
Office Cleaners, 2 persons	Month	12	260,000	3,120,000	1,193
Staff benefits - 28% of local salaries	Month	12	420,000	5,040,000	1,927
Office Rental	Month	12	600,000	7,200,000	2,752
Travel perdiem	Month	12	30,000	360,000	138
Travel domestic and regional	Trips	8	1,300,000	10,400,000	3,976
International travels	Trips	2	3,800,000	7,600,000	2,905
Casuals - loading and unloading	Month	12	50,000	<u>600,000</u>	<u>229</u>
TOTAL - TRANSPORT, STORAGE, WAREHOUSING, HANDLING				<u>116,226,000</u>	<u>44,429</u>
CAPITAL ITEMS					
Computer Set	Set	1	7,500,000	7,500,000	2,867
Office equipment and repairs	Unit	2	1,500,000	<u>3,000,000</u>	<u>1,147</u>
TOTAL - CAPITAL PURCHASES				10,500,000	4,014
PERSONNEL, ADMINISTRATION, OPERATIONS and SUPPORT					
Salaries and Benefits - N' Zerekore Office (Regional office)					
Admin. Asst./Data Processor, 1	Month	12	650,000	7,800,000	2,982
Chief Accountant, 1 person	Month	12	950,000	11,400,000	4,358
Finance Assistant, 1 person	Month	12	450,000	5,400,000	2,064
Cashier, 1 person	Month	12	200,000	2,400,000	917
Staff benefits- 28%	Month	12	630,000	7,560,000	2,890
Bank charges and commission	Month	12	150,000	1,800,000	688
Water & Electricity	Month	12	150,000	1,800,000	688
House Rental for Prog Coordinator	Month	12	600,000	7,200,000	2,752
Furniture Prog Coordinator' residence	Month	12	200,000	2,400,000	917
House Repairs & Maintenance	Month	12	100,000	1,200,000	459

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost GNF</u>	<u>Budget GNF</u>	<u>Budget US\$</u>
Communications				-	-
Telephone, Fax & E-mail	Month	12	900,000	<u>10,800,000</u>	<u>4,128</u>
Total - N'Zerekore Office				<u>59,760,000</u>	<u>22,844</u>
Salaries and Benefits - Conakry Office					
Head of Guinea Mission, 1 person	Month	12	11,772,000	141,264,000	54,000
Liaison Office 1 Person	Month	12	500,000	6,000,000	2,294
National staff benefits-28%	Month	7	652,560	4,567,920	1,746
Office Expenses					
Office rental-Conakry	Month	12	900,000	10,800,000	4,128
Bank Charges and commission	Month	12	100,000	1,200,000	459
Office Supplies & Stationery	Month	12	150,000	1,800,000	688
Water and Electricity	Month	12	150,000	1,800,000	688
Communications				-	-
Telephone, fax and e-mail	Month	12	400,000	4,800,000	1,835
Vehicle Expenses				-	-
Fuel and oil and lubricants	Month	12	250,000	3,000,000	1,147
Vehicle Insurance	Unit	1	1,500,000	<u>1,500,000</u>	<u>573</u>
Total - Conakry Office				<u>176,731,920</u>	<u>67,558</u>
Audit					
Audit Fees	Unit	1	5,955,000	5,955,000	2,276
TOTAL ESTIMATED EXPENDITURE				<u>1,331,316,640</u>	<u>511,189</u>