



Action by Churches Together

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Coordinating Office

Appeal

Southern Sudan - Ikotos County, Eastern Equatoria, North Bor and Jonglei

Support to returnees, IDPs and host communities - AFSD71

Appeal Target: US\$ 4,003,825

Geneva, 4 December 2006

Dear Colleagues,

An ACT member working in Sudan the Lutheran World Federation recognizes that the challenge of rebuilding South Sudan and resettling the returnees is enormous. This transition needs support from the international community. Areas that need immediate attention include, but are not limited to, food aid, food security, capacity building, water and sanitation, infrastructure development in health and education, provision of social services, peace building/psychosocial support, human rights support, and the development of economic activities and effective institutional structures. However, LWF also recognizes the limited internal capacity in Sudan at present to adequately meet these needs. This ACT Appeal extends the emergency services of ACT implementing members in South Sudan to support the returnees' repatriation and resettlement.

The Sudanese who have been longer-term IDPs and refugees returning to their home areas are finding that their homes have been occupied by other IDPs. This means that the returnees are forced to start their lives all over again - building a new house on a plot of land that needs to be cleared if it is to be farmed. Availability of land is not a problem per se; however, harvests are frequently affected by drought, heavy rains, unreliable rainfalls and pests. People seldom have food and they need the tools and support to become sustainable in farming. The need for seeds and agricultural tools at the time of cultivation is also necessary for self-sufficiency and reliance. Due to the prolonged conflict in Eastern Equatoria, as in other parts of Sudan, the host communities themselves have very little food and other life-sustaining resources that they are able to share with the returnees.

This appeal will be implemented and serviced by the **LWF Kenya/Sudan program** and the **LWF Uganda/Sudan program** who are both planning in 2007 to set up a country program based out of Torit and, set up a hub area within Southern Sudan, with a liaison office Juba.

Name of ACT member/partner:

- The Lutheran World Federation/World Service, Uganda/Sudan
- The Lutheran World Federation/World Service, Kenya/Sudan

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 2007**Reporting Schedule:**

Reports due ACT CO	LWF Kenya	LWF Uganda
Interim narrative & financial	31 July 2007	31 July 2007
Final narrative & financial	28 February 2008	28 February 2008
Audit	31 March 2008	31 March 2008

Summary of Appeal Targets, Pledges/Contributions Received and Balance Requested (US\$):

	LWF Kenya	LWF Uganda	ACT Co-ordination & Communications	Total
Appeal Targets	1,093,001	2,905,824	5,000	4,003,825
Less: Pledges/Contr Recd	0	0	0	0
Balance Requested from ACT Alliance	1,093,001	2,905,824	5,000	4,003,825

Jessie Kgoroadira
Acting Director, ACT Co-ordinating Office

I. REQUESTING ACT MEMBER

- The Lutheran World Federation/World Service, Uganda/Sudan
- The Lutheran World Federation/World Service, Kenya/Sudan

II. IMPLEMENTING ACT MEMBER INFORMATION AND PARTNERS

The LWF is challenged to address human suffering's causes and consequences and be committed to promote justice and dignity for the disadvantaged. In addition to emergency response, the LWF strengthens community-based organizations/groups, local institutions, and local government structures' capacities to undertake sustainable development initiatives. These initiatives help to meet the needs of the respective communities/districts; responding to the marginalized individuals as well as families and communities affected by harsh climatic conditions, man-made or natural disasters, HIV/AIDS, or other socio-economic constraints. The LWF also fosters effective development and resource use through awareness raising, training, participatory planning, implementation, co-ordination, monitoring, and evaluation.

In 2004/2005, the LWF Uganda/Sudan implemented an emergency response and development project in Torit County in South Sudan's Eastern Equatoria Region. Torit County has been divided into three counties namely Ikotos, Torit, and Lafon. This emergency response project provides food, agricultural tools and seeds, and Non-Food Items (NFIs) to the Sudanese refugee returnees, the Internally Displaced People (IDPs), and the host communities. In addition, the first secondary school in Ikotos town was built with funds that were secured through a previous ACT Appeal. The LWF's response also increases the HIV/AIDS awareness among the refugees, IDPs, and the host communities.

The LWF Kenya/Sudan program will be implemented in the two northern counties (Twic East and Duk) of greater Bor, Jonglei State, Upper Nile region of Southern Sudan. The Bor Region was the center of the last phase of the civil war, suffered the greatest amount of displacement, and thus will experience the greatest number of returns: IDPs and refugees alike. These IDPs and refugees are returning to a devastated, heavily mined homeland that is still struggling with residual conflict from the civil war. Despite efforts by various agencies to address issues of access to education, clean water, healthcare, and strengthening livelihoods, the communities of return still suffer. The scarce resources already in place will be further strained with the return of IDPs and refugees, thereby increasing potential for conflict. Partners for this activity include the local SRRC as well as payam and county administrators.

LWF Uganda/Sudan and LWF Kenya/Sudan have been instrumental in providing support to the returnees, IDPs, and host communities of Eastern Equatoria and Jonglei respectively over the past two years. However, the impending arrival of ever-increasing returnee numbers and the current situation require tremendous support. The needs are so overwhelming that the question of having an LWF country program for Sudan specifically becomes ever-present. Currently, the projects in Sudan are supported through LWF Uganda and LWF Kenya. Such an approach has reached its limits. The situation now requires increasingly more complicated and responsive interventions including improved coordination and management – which a unified stand-alone Sudan country program can provide. The LWF's Department of World Service's standing committee has approved the commencement of a new stand-alone country office. It is anticipated that this country program will be launched in Torit in 2007, where Torit is a hub area within Southern Sudan. The liaison office is anticipated to be in Juba. In so doing, the LWF could ensure increased support to the area, and provide the significant level of attention that is required.

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

South Sudan's conflict broke out more than two decades ago causing millions of people to be displaced. It is estimated that the insecurity and the destructive conflict forced some 3,500,000 internally displaced people to flee their homes. Another 1.5 million people are estimated to have died, while 570,000 are refugees.¹ There is a great deal of ongoing population movement, and not all refugees and IDPs have been registered. Currently, according to the Sudan Relief and Rehabilitation Committee (SRRC), there are an estimated 16,826 returnees, and 15,895 IDPs. A large number of refugees are currently living in the Adjumani refugee settlements in Northern Uganda and are increasingly returning to Eastern Equatoria as the situation improves. It is assumed that these refugees will return to their original home areas – the Ikotos county area is a major center for the return. Currently, the Commissioners from Eastern Equatoria State

1. United Nations Inter-Agency Emergency Programming Plan, Sustainable Population Returns, January 2004

are visiting refugee camps in Uganda sensitizing the Sudanese before their return.

In 2005, the SRRC and other implementing agencies responsible for assisting the returning population to Twic East and Duk counties (hereafter referred to as North Bor) reported 19,426 returning refugees and IDPs registered with local payam authorities. In 2007, it is expected that the number of refugees returning to North Bor from neighboring countries will be approximately 20,000, not including the number of IDPs returning from the North. Data collected from the SRRC indicates from January through March 2006, 1,323 households (6,635 refugees and IDPs), and 1,145 households (6,871 refugees and IDPs) were received.² The registration process for monitoring returns to the area is still being developed by the local authorities and implementing partners, thus a clear system for differentiating between 'self-settled' refugees and IDPs is not yet established.

Based on current information provided by the SRRC and other local implementing agencies (CARE, NPA (Norwegian People's Aid) etc.) the project will directly benefit an expected returnee population of 16,500 (based on 2006 figures). It is anticipated that at least 50% of this population will be returning refugees. Additionally, the communities of return (274,896) will also indirectly benefit from the interventions being proposed as rehabilitation and returnee assistance interventions will improve the overall community situation and reduce strain on available resources. County Commissioners from Jonglei State have visited Kakuma Refugee camp in Kenya in order to inform Sudanese refugees in the camp to conditions in Jonglei and encourage their return.

The extensive scale of population displacement caused by the war in Sudan is well known. With the negotiations completed and the final Comprehensive Peace Agreement (CPA) in place, it is anticipated that returning IDPs and refugees will need significant support to rebuild their lives and their ancestral homes. Stabilizing Sudan and moving ahead with post-war reconstruction is a daunting but necessary task for the peace agreement to be sustained. Millions of people's return and reintegration create both short and long-term needs.

The peace agreement brought Africa's longest-running conflict to an end. This is indeed a historic achievement. With the help of the Intergovernmental Authority on Development (IGAD) countries, protracted negotiations for nearly two years between the Government of Sudan and the Sudan People's Liberation Army (SPLA) has culminated in peaceful resolution. Since the peace agreement signing, the security situation has dramatically improved. However, frequent cattle raiding incidences result in violent outbursts and tensions between neighboring villages and tribes. Currently, there are also peace talks taking place between the Ugandan Government and the Lords Resistance Army (LRA) rebel group. Despite these talks, it remains insecure to leave the county by road.

ACT members in Sudan recognize that the challenge of rebuilding South Sudan and resettling the returnees is enormous. The transitional recovery must be supported as much as possible. Areas that need immediate attention include, but are not limited to, food aid, food security, capacity building, water and sanitation, infrastructure development in health and education, provision of social services, peace building/psychosocial support, human rights support, and the development of economic activities and effective institutional structures. However, the ACT members also recognize the limited internal capacity in Sudan at present to adequately meet those needs. This ACT Appeal extends the emergency services of ACT implementing members in South Sudan to support the returnees' repatriation and resettlement.

The Sudanese that have been longer term IDPs and refugees returning to their home areas are finding that their homes have been occupied by other IDPs. This means that the returnees are forced to start their lives all over again – building a new house on a plot of land that needs to be cleared if it is to be farmed. Availability of land is not a problem per se; however, harvests are frequently affected by drought, heavy rains, unreliable rainfalls, and pests. People seldom have food and they need the tools and support to become sustainable in farming. The need for seeds and agricultural tools at the right time of cultivation is also necessary for self-sufficiency and reliance. Due to the prolonged conflict in Eastern Eatoria, as in other parts of Sudan, the host communities themselves have very little food and other life sustaining resources that they are able to share and assist with the returnees.

With the development of South Sudan's new government, it is critical that newly appointed authorities receive capacity building support. The new government officials are transitioning to their positions with little experience and even fewer resources. Additional training and interim support are necessary to assure that they can continue effective operation

² SRRC Registration Records, April 2006.

in their new positions.

Food insecurity is a major threat to the peace agreement sustainability on the ground. A recent food needs assessment conducted by Catholic Relief Services, the SRRC, and other partners revealed that 102,217 people are hungry. The ongoing homecoming of IDPs and refugees and the remaining uncertainty about LRA insecurity will exacerbate this situation. All stakeholders have been requested to fill the gaps and distribute food to those who are hungry. While a limited population may grow some food, changing weather patterns have resulted in prolonged dry spells that have affected crop production rendering the community even more food insecure. This, in turn, has contributed to the shortage of food in some parts of the region. The drought resistant crops that the LWF hopes to introduce will greatly contribute to food security.

The water and sanitation situation is equally alarming in Ikotos. Clean and potable water is a scarce commodity. According to the County Water Officer and the Sudan Relief and Rehabilitation Committee, there are 73 boreholes in Ikotos County each serving an average of 2,529 people. People who do not have access to boreholes usually obtain water from unsafe sources such as stream water or water flowing down rocks. Most available water sources are shared with animals and humans alike and are inefficient to support the added numbers of returnees. Sanitation is also a major concern in the region. The absence of sanitation facilities coupled with the limited knowledge of poor hygiene consequences has created a health concern. Increased community knowledge about proper sanitation through facility development, meetings, and workshops will positively impact the community's health and well being.

Similarly, in North Bor, the current population far exceeds the recommended SPHERE standard of one borehole to 500 people. Long lines of women with jerry cans at functioning boreholes are a common sight. Like in Ikotos, most of the available water sources are shared with animals and are inadequate to support the increasing number of refugees. People walk more than four kilometers to collect water, many from unsafe or contaminated sources. Sanitation is also a major concern in the region, particularly considering the recent outbreak of cholera in the area. Current water and hygiene/sanitation programs are not enough to address the needs of the growing population.

As the impending arrival of large returnee numbers increases by the day, the scarcity and general lack of food, the over-stretched water supply, and the lack of adequate health and educational infrastructure to absorb the new returning population also become severe. The entire population needs support such as food, NFIs, water, educational facilities, food security, psychosocial support, infrastructure development, and capacity building.

For the host populations, the war's impact has been traumatizing as well. Most are peasant farmers who cultivate crops and keep few animals. Having lost so much, both the host communities and returnees hope that they will regain their strength with the arrival of peace and the opportunities it gives them to restart their lives afresh. This ACT Appeal has the potential to help these returnees and communities to actually begin living normal lives in their ancestral homes.

IV. GOAL AND OBJECTIVES

Goal

To address the immediate needs and help resettle the most vulnerable returning and displaced members of the population and the host communities in Ikotos County and the surrounding areas in Eastern Equatoria State as well as Twic East and Duk Counties (North Bor), and the surrounding areas in Jonglei State.

Objectives:

- Increase access to safe water and hygiene facilities
- Increase hygiene and sanitation awareness
- Increase food security
- Increase HIV/AIDS knowledge and awareness
- Support increased access to education
- Create awareness and build self-sufficiency on pertinent issues such as peace building, gender, HIV/AIDS awareness, and psychosocial support
- Support capacity building of local authorities to help ensure good governance

V. TARGETED BENEFICIARIES

Direct Beneficiaries

Approximately 30,000 persons comprising the returnees, IDPs, and host communities' most vulnerable households in Ikotos County will be targeted. In North Bor, the project anticipates serving 16,500 people (4,000) families. The project will give special consideration to both women and children.

Indirect Beneficiaries

These include the entire community in Ikotos County that will benefit from the HIV/AIDS program through community sensitization and awareness raising meetings and workshops. Water and sanitation activities including the sensitizations, workshops (particularly those for hygiene promoters), and meetings will also have a trickle down effect and reach a larger population. The education program, through school support, will attract a wider population as more students are expected to come from different parts of the region to acquire better education.

In North Bor, an additional 33,000 people (8,000 families) will benefit from the NFI and water interventions. It is anticipated that the entire population of North Bor will benefit from the HIV/AIDS program.

Criteria for Selection

The ACT members will give priority to:

- Vulnerable female headed households
- The elderly
- Unaccompanied boys and girls
- The disabled and the sick
- Malnourished individuals
- School going children – particularly girls
- Women and youth
- IDPs and returnees in need

The LWF ensures that the most vulnerable members of the community are eligible to receive NFIs and food security support. These people are selected by LWF project staff working hand in hand with the community leaders and directly with the members of the IDPs, returnees, and host communities.

Special efforts are made to provide assistance to children, the elderly, lactating mothers, and female-headed households.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

It is important that any assistance to IDPs and returnees be not only limited to the provision of initial resettlement assistance, but that concrete plans to provide infrastructure, particularly education services, also be factored into the immediate planning. This involves school construction, educational set distribution, library provision, and classroom desk provision. Any assistance should target the most vulnerable groups of host communities and returnees.

Relief Food (Ikotos)

Procure, transport, and distribute 200 MT of relief food. The food for distribution is typically purchased in Uganda and transported to Ikotos where it is stored until it is distributed. The distribution of the food to the returnees, IDPs, and host communities is done in cooperation with the local authorities, SRRC, and the communities themselves. The returnees have been registered with SRRC and are referred for food and NFIs should they meet the criteria. The food will consist of 100 MT of beans and 100 MT of sorghum (25kg each per household). LWF will also provide 16,000 liters of cooking oil – four liters per household.

Expected Outcome

As the IDPs and refugees return to the Ikotos County area, they do not have immediate food access. Should they be taken into an existing host family, there is even greater stress on already limited resources. The LWF expects the relief food to provide short-term assistance until the returnees have the ability to grow their own food or generate an income

to purchase food.

NFI support (Ikotos and North Bor)

Procure, transport, and distribute sets of family support items to 4,000 families in Ikotos. Each family will receive jerry cans, soap, blankets, and mosquito nets.

In North Bor, the families will receive jerry cans (10 liters collapsible), soap, blankets, mosquito nets, tool kits (hoe, hammer, nails, panga, saw), plastic sheeting (4x5 meters), kitchen sets, fishing twine and hooks, razor blades, and sewing kits (needles and thread).

Expected Outcome

The basic household items help vulnerable families to function better and increase both their efficiency and their hygiene levels. The mosquito nets help them to avoid malaria and stay healthy.

All returnees will be required to register with the local authorities at payam level in all counties. The need for transit centers prior to arrival in the final expected resettlement areas and while in transit is significant. It is essential to register the returnees, to establish their health status, and administer any necessary vaccinations. This is of particular concern at this time given the yellow fever prevalence in the border areas, the recent cholera outbreak in nearby Kitgum District, and the Ebola virus presence in Western Equatoria. The local authorities have a mechanism to register returnees at the payam level.

The LWF plans to employ Sudanese people as much as possible. If the skills are not available, LWF plans to develop the capacity locally. Where HIV and AIDS are concerned, LWF expects to develop capacity through external trainers as well as local resources.

SPHERE standards have been taken into account in this appeal as well as the 'Principles of the Code of Conduct for the International Red Cross and Red Crescent Movement and NGOs in Disaster Relief' which are part of staff orientation and briefing.

Food Security (Ikotos)

Procure and distribute non food items related to food and agriculture. Four thousand families will receive agricultural kits containing hoes, shovels, pangas, and sickles. Also, the LWF plans to distribute assorted seeds: 5 kg each of sorghum, maize, groundnuts, and simsim to make a total of 20 kg per household.

Expected Outcome

Local authorities in the Ikotos County area are planning to provide new returnees with land plots for farming. The NFI kits contain basic tools needed to clear the land and to plant seeds. The kits make it possible for the new returnees to immediately begin working and cultivating their land when they return.

Education (Ikotos)

Construction of four classroom blocks of seven classrooms is planned in Ikotos County. A kitchen and a library will also be built in each of the four schools. The LWF Uganda/Sudan is also going to provide classroom and office furniture, kitchens, and kitchen supplies. For the students, scholastic materials such as educational sets, mathematical sets, and textbooks will be provided benefiting 4,000 students each. In addition, the LWF is focusing on water and sanitation in the schools and so will be constructing eight five-stance VIP latrines and bath shelters: four for boys, and four for girls. Boreholes may be coordinated with the schools' locations should the schools be built in areas with particularly insufficient water sources.

Expected Outcome

After 20 years of war, the local school system barely exists and does not have the capacity to take care of the community's children much less the children of the returnees. By working with the local authorities and the local churches to develop school facilities and to give some initial support to these schools, the development of an educational infrastructure for all of the children is planned. All of this activity is coordinated with the local authorities.

The development of schools is also one of the key needs for the returning refugees and IDPs. Many refugees and IDPs have had access to schools for their children in Uganda and only plan to return when they can be assured that it is

possible for their children to continue their education. Sudanese refugees in Uganda frequently point out that they will only return to Sudan when the condition of infrastructure – particularly schools, but also water, health, roads, and training improves to meet or surpass Ugandan standards.

Water and Sanitation (Ikotos and North Bor)

The LWF puts a high priority on water and sanitation for this appeal. They plan to drill ten boreholes in Ikotos and ten in North Bor. They will also rehabilitate ten existing boreholes in Ikotos County. In Ikotos, the LWF also aims to construct ten latrines and forty hand washing facilities. In addition, the LWF plans to distribute 4,000 kits for digging latrine pits in Ikotos (shovel, wheelbarrow, hoe, bucket, rope). This enables families to have more control over their own hygiene and sanitation. In order to support these initiatives in both areas, the LWF plans to carry out trainings of water user committees, pump mechanics, and hygiene promoters. Each trained pump mechanic will be equipped with a tool kit and provided with borehole spare parts. This way, they can ensure that the pump be maintained and functioning properly. Also, the pump can then be repaired in an effective and timely manner should it fail to work.

Expected Outcome

Access to water is a concern in both project areas. As the population of the area expands with the return on the refugees and IDPs, the shortage becomes greater, and thus, the need to increase access to clean and safe drinking water becomes more important. The increased access to water is expected to reduce tensions in the community and potential flashpoint for violence. Boreholes drilled or rehabilitated near schools are anticipated to provide an incentive for the children to come to school as well as providing a clean water source for food preparation. It is further assumed that there will be increased knowledge and practice regarding issues related to health and hygiene both in the communities and the schools.

Capacity Building (Ikotos and North Bor)

Capacity building and staff development are crucial sectors for the LWF's 2007 strategy. The LWF addresses these primarily through workshops and trainings. These sectors impact staff at all levels of project implementation. Also, the local authorities have significant involvement in this sector. The LWF expects to focus on building the local authorities' capacity to better ensure good governance, and sustainability of the projects.

Expected Outcome

An emphasis on capacity building and staff development is expected to significantly improve activity implementation, and ensure that the LWF functions to the best of its ability. Workshops and trainings are the primary methods to achieving the highest quality not only of staff competence, but also of ability to effectively put learning into practice in the field. Capacity building also improves self-sufficiency and sustainability as the local authorities are expected to better support the community itself.

HIV and AIDS Awareness (Ikotos and North Bor)

Increase HIV and AIDS awareness through workshops, sensitization meetings, materials, AIDS educator training, and condom procurement.

Expected Outcome

Many of the people living in Ikotos County and North Bor think that HIV and AIDS is a Ugandan, Kenyan, or Ethiopian problem. Some know what the disease is, but there are still many misconceptions and a great deal of misunderstanding about HIV and AIDS particularly in the outlying areas.

It is critical that the residents of both project areas understand HIV and AIDS. With the changes that occur when people return it is even more important that there be a common understanding and a support system in place to work with the HIV and AIDS affected people. As refugees return, trade increases, and cases of sex for material or financial gain increases, increased awareness becomes even more critical. This program is designed to educate and to develop counseling and support systems.

Transition or Exit strategy

There will be distributions including seeds and tools to enable the households to grow their own food and thereby become self-sufficient. LWF will continue to support the beneficiaries until the local authorities and the community have the capacity to take over the services themselves.

If the comprehensive peace holds in South Sudan, there is also the added advantage that partners and local authorities are able to seek support from bilateral sources and the relevant ministries of South Sudan's emerging government.

Planning Assumptions, Constraints and Prioritization

The main planning assumptions include:

- Due to the Comprehensive Peace Agreement between the Government of Sudan and the SPLA there will be increased repatriation and re-integration activities involving refugees and IDPs returning to Ikotos County
- Peace will prevail and security will be adequate for refugees and IDPs to return home
- There will be accessibility by road and air into project areas
- Sudanese refugees in Kakuma and Adjumani camps will return to their original home areas
- Food items will be available from other agencies on a timely basis to proceed with planned activities
- Climatic conditions will vary within favorable limits for cultivation and movement

The main constraints and prioritization depend on security and the fragile situation in the area. The most vulnerable families and members of the beneficiary groups will always be given priority.

Since the signing of the Comprehensive Peace Agreement, the security situation has dramatically improved, and is actually safe and stable for the most part. However, frequent cattle raiding incidences result in violent outbursts and tensions between neighboring villages and tribes. There are currently peace talks underway between the Ugandan Government and the rebel group of the Lord's Resistance Army and it must be noted that it is currently insecure to leave the county by road to travel to places in the northwest.

The key risk is a worsening security situation due to resumed and intensified LRA activity should the peace talks fail. This would also affect the supply routes. Bad roads are a consistent problem, especially during the rainy season when vehicles can get stuck for days and cause delays or abandonment of planned activities for extended time periods. High staff turnover is also an issue.

In addition, the magnitude of the current and impending needs is so immense that in order to respond to them effectively, it needs to have a LWF country office launched in Sudan with the Country and Liaison Offices in Torit and Juba respectively.

IMPLEMENTATION TIMETABLE - The appeal is for 12 months, ending 31st December, 2007.

VII. MONITORING, REPORTING & EVALUATION

Monitoring of this ACT Appeal will be done through the LWF Finance Manager, and the Program Coordinator. The monitoring will assess goals, objectives, prioritized activities, and funding of the program. Regular site visits will be made including discussions with partners, local officials, and beneficiaries. The appeal implementation evaluation will address how effectively the appeal objectives have been achieved as well as how well the local capacity has been built to assume its own responsibility.

Reporting schedule:

- **Interim narrative and financial reports due at ACT CO by 31 July, 2007 i.e. within one month following mid-term of project**
- **Final narrative and financial reports due at ACT CO by 28 February, 2008, i.e. within two months of project completion**
- **Audit due by 31 March, 2008 – within 3 months of project end**

VIII. ADMINISTRATION and FINANCE

The appeal implementation will become part of the operational structure of the LWF/WS in Uganda/Sudan and Kenya/Sudan. Reporting will be coordinated by and through the LWF Uganda/Sudan program. All funds that are received are accounted for through the respective program financial systems. Formal procedures are in place for the transferring of funds, purchasing equipment and supplies, and use of resources.

IX. CO-ORDINATION

The LWF coordinates its activities with other ACT members in Ikotos County and with other NGOs and church partners in the areas of operation. Local authorities are very important in activity implementation. The only other NGO that provides food in the area is Catholic Relief Services (CRS). LWF Uganda/Sudan coordinates closely with them and compliments activities to ensure non-duplication.

In North Bor, LWF coordinates its activities with GoSS Ministry of Education, Science, and Technology in the education sector, the local administration across all sectors, especially the SRRC, Norwegian People's Aid (NPA) in the emergency relief and food security sectors, CARE in the education and NFI distribution sector, and PACT and PARAD (a local indigenous NGO) in the water and sanitation sector. Local partners include Church and Development (C&D) in the education sector, and Church Ecumenical Action in Sudan (CEAS) in order to ensure complimentary strategic initiatives are being undertaken in the southern county of Bor.

X. BUDGET – LWF Uganda/Sudan Program

<u>Description</u>	<u>Unit Type</u>	<u>No. of Units</u>	<u>Unit cost USD</u>	<u>Budget USD</u>
Food Relief - 4,000 households				
Beans	MT	100	580	58,000
Sorghum	MT	100	310	31,000
Cooking Oil	litre	16,000	1.97	31,475
Sub-total				120,475
NFI's to support 4,000 Households				
Jerry Cans	Each	4,000	1.50	6,000
Soap	Box	640	9	5,760
Blankets (Seagull)	piece	8,000	8.47	67,760
Mosquito Nets	piece	8,000	6	48,000
Agricultural Kits (hoe,axe,panga,sickle)	Kit	4,000	10	40,000
Assorted Seeds (s/ghum,g/nuts,maize,simsim)	MT	80	655.74	52,459
Plastic Sheeting	Each	8,000	22	176,000
Sub-total				395,979
School Activities				
Classroom Block of 7 classes	Block	4	40,000	160,000
5 Stance VIP Latrines	Latrine	8	5,400	43,200
Administration Block	Block	4	9,000	36,000
Library	Library	4	9,000	36,000
Kitchen and Kitchen Supplies	Kitchen	5	10,000	50,000
Bath Shelters for Girls in School	Shelter	8	2,500	20,000
Classroom Desks	Desk	588	65	38,220
Office Chairs & tables	furniture	160	28	4,480
Sub-total				387,900
Scholastic Supplies				
Educational Sets (exercise books, pen, pencil,bag)	Set	4,000	4	16,000
Mathematical Sets	piece	4,000	3.80	15,200

<u>Description</u>	<u>Unit Type</u>	<u>No. of Units</u>	<u>Unit cost USD</u>	<u>Budget USD</u>
School Textbooks	various	4,000	20	80,000
Sub-total				111,200
Water and Sanitation				
Drilling Boreholes	Borehole	10	15,000	150,000
Rehabilitating Boreholes	Borehole	10	5,500	55,000
Spare Parts for Boreholes	Lumpsum	1	5,000	5,000
Tool Kits for Pump Mechanics	Kit	20	800	16,000
Construction of Institutional Latrines	Latrine	10	5,700	57,000
Hand Washing Facilities	Set	40	42	1,680
Latrine Digging Kits (shovel,w/barrow,hoe, bucket,rope)	Kit	4,000	111.91	447,650
Water User Committees Training	Training	6	2,200	13,200
Pump Mechanic Training	Training	2	2,000	4,000
Hygiene Promoter Training	Training	4	2,200	8,800
Sub-total				758,330
Capacity Building and Support for Local Partners				
Training and Support	Lumpsum	1	15,000	15,000
Staff Capacity Building	Lumpsum	1	15,000	15,000
Headmaster support (5)	Month	60	100	6,000
Teachers support	Lumpsum	1	20,000	20,000
Teaching Assistants support	Lumpsum	1	10,000	10,000
Sub-total				66,000
HIV/AIDS Awareness				
Consultative Workshops	Training	4	2,200	8,800
Sensitization Meetings	Meeting	20	100	2,000
Printing of Learning Materials/Posters	Lumpsum	1	2,000	2,000
Procurement of Condoms	Box	100	20	2,000
Support to Youth, Drama, and Sport Groups	Lumpsum	1	3,000	3,000
Networking and Coordination	Lumpsum	1	1,000	1,000
Training of AIDS Educators	Training	4	2,200	8,800
Incentives for Community Based Volunteers	Lumpsum	1	2,000	2,000
Train AIDS Educators	Training	4	2,200	8,800
Incentives for Community Based Volunteers	Lumpsum	1	2,000	2,000
Sub-total				40,400
Transport and Handling costs				
4WD Running Costs	Month	12	1,500	18,000
Motorcycle Running Costs	Month	36	200	7,200
Truck Running Costs	Month	12	700	8,400
Transport of NFIs (KLA-KIT-IKOT)	MT	1,000	171	171,000
Loading/Offloading	Lumpsum	1	5,000	5,000
Truck Hire for Distribution	Lumpsum	1	5,000	5,000
Warehousing	Lumpsum	1	2,000	2,000
Security Escorts for Field Trips and to/from Kitgum	Month	12	1,000	12,000
Sub-total				228,600
Travel				
Perdiems for Travel to/from Kampala	Day	300	40	12,000
Staff Air Travel - EBB-IKOT-EBB-IKOT Regular flight	Flight	24	300	7,200
Staff Air Travel - EBB-IKOT-EBB-IKOT Charter	Charter	5	1,200	6,000
Sub-total				25,200

<u>Description</u>	<u>Unit Type</u>	<u>No. of Units</u>	<u>Unit cost USD</u>	<u>Budget USD</u>
Personnel (Ikotos and Torit)				
Sudan				
Country Director (80%)	Month	7	7,334	51,338
Finance Manager (50%)	Month	7	1,800	12,600
Project Coordinator (50%)	Month	12	2,800	33,600
Project Manager (2)	Month	24	1,367	32,808
Project Accountant (2)	Month	19	815	15,485
Administrative Officer (2)	Month	24	785	18,840
Project Officer (3)	Month	36	424	15,264
Project Assistants (12)	Month	120	270	32,400
Accounts Assistant	Month	12	270	3,240
Administrative Assistant (2)	Month	19	270	5,130
Office Assistants/Radio Operator (2)	Month	19	125	2,375
Storekeeper	Month	12	210	2,520
Drivers (4)	Month	38	210	7,980
Guards/Gardener(8)	Month	76	125	9,500
Sub total				243,080
Compound Development/Maintenance (Torit)				
Construction Office and Residence & fence	Building	1	58,000	58,000
Rubhall	Rubhall	1	18,000	18,000
Borehole	Borehole	1	15,000	15,000
Guards Shelter	Shelter	1	2,500	2,500
VIP Latrine and Bathing Shelter	Lumpsum	1	6,000	6,000
Generator Shelter	Shelter	1	2,500	2,500
Compound Maintenance (Torit and Ikotos)	Month	12	1,500	18,000
Office Facilities (Torit and Ikotos)	Lumpsum	1	15,000	15,000
Sub-total				135,000
Project Office/Residence Communication and Operation Costs				
Office Supplies/Stationery	Month	12	600	7,200
Office Utilities/Maintenance	Month	12	400	4,800
Communication costs	Month	12	800	9,600
Bank Charges	Month	12	300	3,600
Sub-total				25,200
Furniture & Equipment				
Furniture for Office and Meeting Facilities	Lumpsum	1	5,000	5,000
Furniture & Equipment for Staff Residence	Lumpsum	1	5,000	5,000
Sub-total				10,000
Capital Expenditure				
Solar System	Lumpsum	1	15,000	15,000
Inverter and Batteries	Lumpsum	1	5,000	5,000
Email/Internet System	Lumpsum	1	10,000	10,000
4WD Vehicle	vehicle	1	45,000	45,000
Motorcycle Purchase	motorcycle	3	4,500	13,500
Computers, Laptops (including printers)	Piece	3	2,000	6,000
Communication Equipment (cell/sat phone, Codan etc)	Lumpsum	1	10,000	10,000
Protective Wear	Set	22	70	1,540
Sub-total				106,040

<u>Description</u>	<u>Unit Type</u>	<u>No. of Units</u>	<u>Unit cost USD</u>	<u>Budget USD</u>
Administrative Expenses				
Representative (20%)	Month	12	2,300	27,600
Regional Finance Controller (20%)	Month	12	500	6,000
Monitoring & Evaluation Manager (30%)	Month	12	300	3,600
Program Officer (30%)	Month	12	200	2,400
Finance Manager (25%)	Month	12	650	7,800
Admin/HR Manager(15%)	Month	12	150	1,800
Senior Accountant (20%)	Month	12	200	2,400
Procurement Officer (30%)	Month	12	250	3,000
RBA Manager (50%)	Month	12	400	4,800
Accountants-procurement & reporting (20%)	Month	24	200	4,800
Assistant Accountant (30%)	Month	12	150	1,800
Administrative Assistant (15%)	Month	12	80	960
Driver (20%)	Month	12	80	960
Development Officer-Monitoring & Communications(15%)	Month	8	300	2,400
Kampala Shared Office Costs (15%)	Month	12	4,500	54,000
Sub Total				124,320
Additional Expenses for Liaison New Office - Juba				
Liaison Officer	Month	7	2,500	17,500
Office Space – Liaison	Month	8	1,800	14,400
Administrative Officer – Liaison	Month	8	800	6,400
Furniture	Lumpsum	1	4,000	4,000
4WD Vehicle	vehicle	1	45,000	45,000
Vehicle Maintenance	Month	8	800	6,400
Computer and printer	Piece	1	2,000	2,000
Office Operating Expenses	Month	12	700	8,400
Sub-total				104,100
Other Expenses				
Insurance (GPA, property, m/vehicles etc)	Annual	1	8,000	8,000
Audit fees	Annual	1	5,000	5,000
Visibility programs	Lumpsum	1	4,000	4,000
Project reviews and reporting	Lumpsum	2	3,500	7,000
Sub-total				24,000
TOTAL ESTIMATED EXPENDITURE				<u>2,905,824</u>

BUDGET - LWF Kenya/Sudan Program

<u>Description</u>	<u>Unit Type</u>	<u>No. of Units</u>	<u>Unit cost USD</u>	<u>Budget USD</u>
NFI's to support 4,000 Households				
Jerry Cans 10 litres- collapsible	Set (2)	8,000	2	16,000
Soap	Box	800	10	7,664
Blankets	Pairs	4,000	9	37,280
Mosquito Nets	Pairs	4,000	14	55,680
Agricultural Kits (hoe,hammer,nails,panga,saw)	Kit	1,300	12	15,236
Plastic Sheeting (4x5 mtrs)	Pieces	8,000	12	94,800
Kitchen Sets	Kits	4,000	28	112,000
Fishing twine & hooks	Kits	4,000	9	36,000
Razor blades	Packet	4,000	2	7,880
Sewing kit (thread, needles)	Kit	4,000	2	8,800
Sub-total				391,340
Water and Sanitation				
Drilling Boreholes	Borehole	10	16,000	160,000
India Mark II pumps	Pump	10	1,600	16,000
PVC casings plain	Units	10	39	386
PVC screen 4" 2 pieces	Pieces	10	45	448
Tool Kits for Pump Mechanics	Kit	20	600	12,000
Water User Committees Training	Training	5	2,500	12,500
Pump Mechanic Training	Training	2	2,000	4,000
Sub-total				205,334
Transport and Handling costs				
4WD Running Costs	Month	12	500	6,000
Vehicle spare parts package	Package	1	3,000	3,000
Motorcycle Running Costs	Month	36	200	7,200
Transport of NFIs (NBI-BOR)	Trip	13	9,880	128,440
Warehousing	Lumpsum	2	2,000	4,000
Air charter	Trip	12	3,200	38,400
Sub-total				187,040
Direct Program Related Costs - Sudan				
Project Coordinator (50%)	Month	12	2,800	33,600
Logistics Officer	Month	12	2,750	33,000
Admn/Finance Asst	Month	12	300	3,600
Deputy Project Coordinator	Month	36	424	15,267
Community development assistants	Month	48	268	12,857
Community Development Officer	Month	12	268	3,214
Storekeeper	Month	12	210	2,515
Drivers (2)	Month	24	210	5,030
Sub-total				109,082
Communication and Operation Costs				
Office Supplies/Stationery	Month	12	600	7,200
Office Utilities/Maintenance	Month	12	400	4,800
Communication costs	Month	12	800	9,600
Bank Charges	Month	12	300	3,600
Sub-total				25,200

<u>Description</u>	<u>Unit Type</u>	<u>No. of Units</u>	<u>Unit cost USD</u>	<u>Budget USD</u>
Capital Expenditure				
Solar System	Lumpsum	1	15,000	15,000
Inverter and Batteries	Lumpsum	1	5,000	5,000
Email/Internet System	Lumpsum	1	3,000	3,000
4WD Vehicle	vehicle	1	45,000	45,000
Motorcycles (3)	motorcycle	3	4,800	14,400
Computers, Laptops (including printers)	Piece	2	2,200	4,400
Communication Equipment (cell/sat phone, Codan etc)	Lumpsum	1	6,000	6,000
Protective Wear	Set	12	70	840
Sub-total				93,640
Personnel , Administration , Operations & Support - Nairobi				
Country Director	Month	12	550	6,600
Program Coordinator	Month	12	1,366	16,390
Finance Manager	Month	12	813	9,754
Deputy Finance Manager	Month	12	781	9,377
Administration Officer	Month	12	337	4,044
Rent /Security	Month	12	750	9,000
Communication	Month	12	500	6,000
Office Operations				
Insurance (GPA, property, m/vehicles etc)	Lumpsum	1	8,000	8,000
Audit fees	Lumpsum	1	5,000	5,000
Attendance at coordination/networking meetings	Lumpsum	4	1,200	4,800
Monitoring & evaluation visits	Visit	4	600	2,400
Sub-total				81,365
TOTAL ESTIMATED EXPENDITURE				<u>1,093,001</u>