

# Appeal

---

## Ethiopia

## Assistance to asylum seekers and refugees from South Sudan, Revision 1– ETH141

**Appeal Target: US\$3,639,452**

***Balance Requested: US\$2,313,966***

Geneva, 21 October 2014

On the evening of 15 December, violence erupted in Juba, South Sudan following tensions that followed reorganization of the entire cabinet in July 2013 including dismissal of the vice president. What started out as a political crisis has now mutated into an all-out conflict with ethnic overtones. The three states closest to the Ethiopian border are mostly inhabited by people of Nuer ethnicity and fighting Bor in Jonglei State followed a massive influx into Ethiopia.

By October 2014, over 190,000 South Sudanese refugees have arrived in Ethiopia and nearly 48,000 have been accommodated in Leitchuor camp, which has very little in terms of WASH, shelter and other basic services. Out of all the neighboring countries receiving South Sudanese asylum seekers, Ethiopia has witnessed the biggest surge in arrivals, bringing the total number of South Sudanese refugees in Ethiopia to 246,704. This year, with 635,950 refugees in total, Ethiopia has become the largest refugee-hosting country in Africa.

ACT members LWF, IOCC/EOC-DICAC and EECMY-DASSC are working in coordination to respond to the current crisis through this revised coordinated appeal ETH141. The refugee camp, Leitchuor, where the activities of the implementing members (LWF and EOC-DICAC only in the original appeal) were taking place until September, became flooded and declared unsuitable. With refugees self-evacuating the camp site to the elevated areas within the host community, the future of the refugees in Leitchuor remains uncertain for the time being. Given this drastic change in the field situation and its high level of uncertainty, it has become extremely challenging to plan ahead. **LWF, IOCC/EOC-DICAC and a new implementing member, EECMY-DASSC, are revising the appeal** and their activities to take into consideration the fluctuating emergency context, with an aim to assist the refugees along with the host community where they have settled, despite the fluidity of the situation.

This Revised Appeal replaces the Full Appeal issued on 12th February 2014.

**I. EXECUTIVE SUMMARY**

<b>ACT FORUM</b>	ETHIOPIA
<b>ACT REQUESTING MEMBERS</b>	THE LUTHERAN WORLD FEDERATION EOC- DICAC /IOCC EECMY-DASSC

<b>KEY PARAMETERS:</b>	<b>The Lutheran World Federation</b>	<b>IOCC /EOC – DICAC</b>	<b>EECMY-DASSC</b>
Project Start/Completion	January 2014 / June 2015	January 2014 / June 2015	January 2015/ June 2015
Geographic areas of Response in Gambella regional state, Ethiopia	- Leitchuor refugee camp, Jekow Woreda -Possible new camp (under negotiation with UNHCR and	- Leitchuor refugee camp -Kule refugee camp -Tierkidi refugee camp	-Jikawo, Makuey, Wanthowa and Itang woredas
Sectors of response	-WASH - Livelihoods - Psycho-social support	- Sanitation (Kule) -Psycho-social support (Leitchuor, Tierkidi and Kule) -Livelihoods: Secondary Education & Vocational Training (Kule and/or Tierkidi)	-Livelihoods -WASH -Psycho-social support

**TABLE 1: SUMMARY OF PRELIMINARY APPEAL REQUIREMENTS BY ACT MEMBER AND SECTOR:**

<b>Preliminary Appeal Requirements</b>	<b>The Lutheran World</b>	<b>IOCC /EOC –</b>	<b>EECMY-DASSC</b>	<b>Total Requirements</b>
Total requirements US\$	2,237,917	1,019,873	381,662	3,639,452
Less: pledges/contributions	744,615	580,871	0	1,325,486
<b>Balance requested</b>	<b>1,493,302</b>	<b>439,002</b>	<b>381,662</b>	<b>2,313,966</b>

**TABLE 2: REPORTING SCHEDULE**

<b>Type of Report</b>	<b>The Lutheran World</b>	<b>EOC – DICAC / IOCC</b>	<b>EECMY-DASSC</b>
Situation reports	Every two weeks in the month of January 2014 and every month thereafter	Every two weeks in the month of January 2014 and every month thereafter	Monthly
Interim narrative and financial	1 <sup>st</sup> Interim - 31 July 2014 2 <sup>nd</sup> Interim – 31 January 2015	1 <sup>st</sup> Interim 31 July 2014 2 <sup>nd</sup> Interim–31 Jan. 2015	1 <sup>st</sup> Interim – 31 January 2015
Final narrative and financial	31 August 2015	31 August 2015	31 August 2015
Audit report and management	30 September 2015	30 September 2015	30 September 2015

**Please kindly send your contributions to either of the following ACT bank accounts:**

**US dollar      Euro**

Account Number - 240-432629.60A

IBAN No: CH46 0024 0240 4326 2960A

Euro Bank Account Number - 240-432629.50Z

IBAN No: CH84 0024 0240 4326 2950Z

**Account Name: ACT Alliance**

UBS AG

8, rue du Rhône

P.O. Box 2600

1211 Geneva 4,

SWITZERLAND Swift address:

UBSWCHZH80A

**Please also inform Roshan Rajaratne, Finance Officer ([rra@actalliance.org](mailto:rra@actalliance.org)) of all pledges/contributions and transfers, including funds sent direct to the implementers.**

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

**For further information please contact:**

ACT Senior Programme Officer, Katherine Ileri (phone +41 22 791 6040 or mobile phone +41 79 433 0592)  
Or

ACT Head of Programmes, Sarah Kambarami ([Sarah.Kambarami@actalliance.org](mailto:Sarah.Kambarami@actalliance.org); phone + 41 22 791 6211 or mobile phone + 41 79 109 5053)

ACT Web Site address: <http://www.actalliance.org>



Sarah Kambarami  
Head of Programmes  
ACT Alliance Secretariat

## II. OPERATIONAL CONTEXT

### 1. DETAILS OF THE EMERGENCY

Since the dismissal of the cabinet along with the former Vice President Riek Machar by the President Salva Kiir in July 2013, South Sudan has gradually descended from political instability into all-out civil crisis. With violence erupting in Juba on the 15 December 2013, what started as political struggle has now spiraled into all-out conflict with alarming prospect of civil war.

The armed confrontation between the army officers loyal to Kiir, and the rival troops, reportedly backing Machar, has had a detrimental effect on the civilian population. Within the volatile security environment of indiscriminate violence, looting and ethnically targeted killings of the people of Nuer, Anuak, Murle and Dinka, grave human rights violations have been reported. The clashes have mainly taken place in Upper Nile, Unity and Jonglei states, however the hostilities are expected to spread to areas previously unaffected. These developments have exacerbated the influx of refugees fleeing the violence. The conflict has resulted in thousands of casualties. [According to the OCHA situation report, there are some 1.4 million internally displaced people within South Sudan and more than 452,900 people seeking refuge from neighboring Uganda, Kenya and Ethiopia<sup>1</sup>](#). Women and children have been hit disproportionately hard by the conflict; with 70-80 percent of the people fleeing the fighting being women and children, protection issues are amounting.

Despite the on-going peace negotiations, hostilities are expected to persist. The rapidly changing security situation has become one of the major obstacles in delivering assistance in South Sudan. With sporadic fighting and increasing reports of looting obstructing the delivery of aid, provision of life-saving services continues to fall short of international standards. UN has alerted that in the current situation, water is the most urgent of the challenges, in addition to shelter and health. However, the efforts to respond to these needs are complicated by continued security issues and the remoteness of the areas of displaced people.

In Ethiopia, the influx of South Sudanese refugees has already surpassed the initial projections. [According to the UNHCR update as of 17 October 2014, there are 190,326<sup>2</sup> new South Sudanese arrivals in the Gambella region, Ethiopia. Four new refugee camp sites have been established since December in the Gambella area: Leitchuor, Kule, Tierkidi and NipNip.](#)

[Lutheran World Federation \(LWF\) Ethiopia has been on the ground responding to the needs of the refugees in Gambella since February, working in Leitchuor camp where delivery of timely humanitarian assistance was urgently required. LWF is working on the WASH sector and has been responsible for the establishment of the permanent water system. IOCC together with EOC-DICAC began psycho-social support and sanitation activities in Leitchuor in August 2014. Outside of the appeal, EECMY-DASSC, having the extensive working experience with local communities within different parts of Gambella regional state, has been assisting host communities in health and livelihood sectors. In addition, food distribution intervention targeting vulnerable asylum seekers was carried out at the Pagak reception center in collaboration with IOM<sup>3</sup>.](#)

[At the end of August, rains hit the flood-prone Leitchuor refugee camp hard, and the area became fully flooded. The flooding critically affected both Leitchuor and Nip Nip camps, comprising a population of 51,000 refugees, with extensive damage to the infrastructure. Refugees abandoned their tents and tukuls<sup>4</sup> and self-evacuated to the host community areas or moved their tents on a higher ground, including access roads and surrounding areas within the host community as a coping mechanism to the flood situation. In mid-September, Baro river burst its banks, and the subsequent wave of flash flooding submerged large parts of the nearby Nyinenyang town, where refugees had sought refuge after the first flooding. Poor sanitary conditions pose a major public health risk, including further communicable disease outbreaks in refugee-hosting sites. The arrival of the rains coincided with the outbreak of hepatitis E in Leitchuor camp, and there](#)

---

<sup>1</sup> OCHA South Sudan Situation report as of 18 September 2014

<sup>2</sup> UNHCR, South Sudanese new arrivals, Total arrival as at 17th October 2014

<sup>3</sup> EECMY-DASSC-West Gambela branch office assisted 1250 people (875 women and 375 men) distributing one time 350 carton biscuits and 2,500 kg of papa flour which are locally available food.

<sup>4</sup> Tukul is a locally constructed round mud hut, common in eastern and north-eastern Africa.

is a high risk of an acute watery diarrhea (AWD) outbreak as well. Therefore, in the current 'emergency within an emergency', LWF is now concentrating on providing essential hygiene and sanitation services for the refugees and affected host community members, including necessary WASH Non-Food Items (NFIs) and hygiene and sanitation awareness raising. Investment on permanent structures including water supply system has been suspended. For the same reason, IOCC/DICAC has suspended its livelihood activities and the construction of structures related to hygiene and sanitation. However, IOCC/EOC-DICAC focused on working on other emergency related activities in Leitchuor including provision of First-Aid psychosocial trainings. Under sanitation and hygiene component, IOCC/EOC-DICAC as a member of ACT consortium together with NCA and DCA was also able to provide NFIs including soaps, jerry cans and blankets to 4,000 South Sudanese refugee households in Tierkidi camp and to construct emergency latrines benefiting more than 600 households, nearly 3000 individuals from both refugees and host communities. Moreover, IOCC/DICAC is providing community based psycho-social support and will continue to provide these services to the refugee community as long as they remain in the area. Due to the challenges in providing secondary education and psychosocial services in the flooded area, IOCC /EOC –DICAC is planning to relocate these activities to Kule and/or Tierkidi.

Discussions and options for alternative sites for the refugees currently stranded in the flooded areas are underway. Refugees are assisted where they have settled, in higher drier grounds and in host community settlement areas in Jikawo, Makuey and Wanthowa woredas. Assistance provided to the refugees should thus be extended to the host community. The rivers and flash flooding have affected a total of 48,342 people (8,653 households); among whom 42,266 people (7,847 households) have become internally displaced within their respective kebeles in Gambella<sup>5</sup>. The flood damaged crops, livestock, and social and basic services. EECMY-DASSC is planning to complement the activities of the other implementing partners by providing livelihoods, psychosocial support and WASH services to the host communities living around the four refugee camps.

## 2. ACTIONS TO DATE

### 2.1 NEEDS AND RESOURCES ASSESSMENT

The number of registered South Sudanese refugees in Leitchuor camp has reached 47,806<sup>6</sup>. The recent relocation of refugees from the Matar entry point resulted in the establishment of a new camp, NipNip, approximately 6 km from Leitchuor. NipNip camp opened in mid-August 2014 and is hosting approximately 2,888<sup>7</sup> refugees. According to the latest camp statistics, 58% of both camp inhabitants are women and 56% children under 11 years (24% under 4 years)<sup>8</sup>.

The number of newcomers entering Gambella through various entry points continues with approximately 700 - 800 new arrivals<sup>9</sup> being received daily through three different entry points: Akobo, Matar and Burbiey. The situation in Leitchuor, NipNip and in the reception centers is dire.

According to the UNHCR inter-agency appeal<sup>10</sup> published in March and revised in May, an inadequate supply of safe drinking water, low access to excretal disposal and poor hygiene practices expose South Sudanese refugees to risk of contracting preventable waterborne diseases. In sites hosting refugees, poor sanitary conditions pose a major public health risk, including potential communicable disease outbreaks. Interventions that increase the amount of potable water available, sanitation areas and hygiene and sanitation awareness are desperately needed.

On 25th August 2014, continuing heavy rains resulted in severe flooding in the Leitchuor and NipNip refugee camps. The rapid multi-sector field assessment report on the Leitchuor-Axis flooding dated 27th August 2014 estimated that the flooding has critically affected a population of about 51,000<sup>11</sup> refugees in both camps (approx. 2,888 from NipNip and 47,806 from Leitchuor). The access road from Gambella to Leitchuor has been cut off and this has severely affected the delivery of services in the camp.

<sup>5</sup> Gambella Region Disaster Prevention and Food Security Agency (GRDP & FSA) report.

<sup>6</sup> UNHCR Population profile of camps in Gambella as of 03rd October 2014

<sup>7</sup> UNHCR Population profile of camps in Gambella as of 03rd October 2014

<sup>8</sup> <http://data.unhcr.org/SouthSudan/region.php?id=36&country=65>

<sup>9</sup> <http://data.unhcr.org/SouthSudan/region.php?id=36&country=65>

<sup>10</sup> <http://www.unhcr.org/531f13539.html>

<sup>11</sup> 100% of population critically affected, UNHCR Ethiopia Operational update, 21st-28th August 2014

The woreda authorities have agreed to allow the refugees to settle in the villages within the host community. The openness of the refugee camps, ethnic homogeneity and shared culture make the interaction between the host community and the refugees easy in terms of sharing meager household assets and resources, market and other social infrastructures. The refugees, Ethiopian returnees from South Sudan and IDPs are sharing the inadequate host communities' subsistence resources (food, income, shelter, water supply, land and other assets). The assets of the hosting community have been depleted resulting in shortage of food, drinking water and sanitation facilities. Apart from these resources, also psychosocial support that enables individuals to adapt and deal effectively with the demands and challenges of everyday life is needed.

The floods with continuing rains have caused serious damage with approximately 85%<sup>12</sup> of shelters under water, inaccessibility to water points, collapsed and flooded latrines that pose a serious public health risk. In addition, refugees have lost their food stock in the flood. Majority of the NFIs were lost or destroyed during the self-relocation of the refugees to dry ground. NFIs such as jerry cans, buckets, basins and soap are needed for distribution to the affected population to assist in water fetching, storage, promotion of personal hygiene and safe hygiene practices, all geared towards prevention of further disease outbreaks which are imminent with the current flood situation.

Before the drilling of two boreholes by LWF in March 2014, water was trucked from nearby river to Leitchuor camp, providing about 7 litres of water per person/day<sup>13</sup>, which is far less than the recommended SPHERE minimum of 15 l/p/d. With the LWF drilled boreholes, operated by Danish Refugee Council as the partner responsible for emergency water supply, the river water trucking to the refugee camp stopped and the water per capita per day increased from 7 to 12.5 l/p/d. Despite the significant increase, the amount is still below the recommended SPHERE standard and there is yet a need to establish a more stable water supply system in the camp.

The inter-agency task force in Leitchuor has identified open defecation to be one of the key areas of concern. Prior to the severity of the flood and destruction of the latrines, access to communal latrines stood at one drop-hole for 65 people in Leitchuor camp, which is below the standard in emergency of 1 drop-hole to 50 people. Lack of enough water storage and fetching containers affecting the capacity of households to collect and store clean water was also identified as a challenge, as the refugees have settled far (>500M) from the water points to join the host community. Consequently, access levels to WASH facilities for the host community have been affected as they are sharing the existing hand pumps with the refugees and there is also an increased fecal load on settlements as a result of open defecation. Emergency latrine construction is therefore highly demanded.

Health records from MSF indicate increase in malaria cases in their health facilities, and this calls for environmental control of mosquitoes, including destruction of their breeding sites through cutting tall grass, covering open pits and using oil to cover stagnant water. Hygiene promotion activities such as hand washing campaigns, personal hygiene and safe water chain awareness-raising, latrine cleaning, solid waste management, environmental cleaning, disinfection of open defecation fields are desperately needed.

Benishangul-Gumuz region is also receiving new arrivals, but the number of newcomers has remained modest, with around 2,000 new arrivals only since December 15<sup>th</sup>. LWF is present in Assosa and has indicated to UNHCR and ARRA that it is ready to scale up its operation in case the projected influx of refugees into Assosa materializes and sufficient funding is available.

## **2.2 CAPACITY TO RESPOND**

### **LWF**

LWF has established presence since February 2014 in Gambella town and Leitchuor refugee camp, with a field team of 16 staff members. In addition to Gambella, LWF has extensive work experience in refugee assistance in Dollo Ado, Jijiga and Assosa refugee camps. In all refugee camps, LWF has been implementing emergency water supply activities and constructing permanent water systems, conducting environmental protection activities and strengthening the livelihoods status of refugees and host communities through food production and income generating activities. LWF has also successfully implemented psychosocial support activities in the Bambasi Camp, Assosa.

<sup>12</sup> Crude update figure from the interagency task force assessment on 26th August, 2014

<sup>13</sup> l/p/d-Liter per person per day



LWF has experienced WASH staff both at head and field offices. For start-up of activities and assessing the status of the Leitchuor site, LWF used its existing WASH staff, but has now recruited permanent staff for the implementation and follow-up of the activities at the site level. LWF Gambella coordination office is managed by Senior Emergency Project coordinator (international staff), Project Accountant, Cashier and other administrative support staff. The Gambella coordination office supports the field office in Leitchuor with financial management, logistics, procurement and overall coordination activities. LWF Leitchuor camp activities are managed at the field level by the LWF WASH team comprising of local Project Coordinator, WASH Manager, Water Engineer, Water Technicians, Hygiene and Sanitation Officers and Assistant Officers and Construction Foreman, together with support staff. Field staff is responsible for the planning, implementation and monitoring of the project activities.

LWF-Ethiopia's Head Office in Addis Ababa ensures quality control and provides support to the field office as appropriate. The Head Office is also responsible for general administration and financial control of the project. LWF has a long partnership with UNHCR and local government agencies in Ethiopia.

### **IOCC/EOC-DICAC**

IOCC and EOC-DICAC have a longstanding partnership in implementing large scale, multi-sectoral and complex programs for more than a decade. IOCC/DICAC has extensive experience in emergency response in time of war and drought. The ACT ETH111 joint IOCC/EOC-DICAC response is one example. IOCC/DICAC is working in education, WASH, health, livelihood and psychosocial support sectors in Shedr, Awbere, Kebribeyah, Pugnido, Mai-Aini and Bokolmayo refugee camps and urban refugee program in collaboration and partnership with ARRA, UNHCR, local government offices and people of concern.

The Addis based IOCC/DICAC office is staffed to sufficiently provide appropriate administrative and technical support for all its programs throughout Ethiopia. IOCC/DICAC assists field-based staff in planning, implementing and managing program activities. For the last two decades, EOC-DICAC also has been engaged in supporting Southern Sudan refugees at various refugee centres of Gambella with the financial support of UNHCR. IOCC/DICAC's presence in Gambella includes Liaison officer, Project Coordinator, Psychosocial Support Officer, Sanitation and Hygiene Officer and other supportive workers with established offices in Gambella, Leitchuor and Pugnido.

IOCC/EOC-DICAC will contribute to the sanitation activities in terms of construction of emergency and household latrines and hygiene promotion. IOCC/EOC-DICAC will be also implement secondary education, psychosocial support, and at later stages, livelihoods assistance through vocational training. IOCC/EOC-DICAC has requested ARRA and UNHCR for approval to relocate some of its current operations to one of the other camps for the South Sudanese refugees due to the uncertainty of the Leitchuor camp's future and the prevalent gaps in Kule and Tierkidi camps.

### **EECMY-DASSC**

The EECMY-DASSC is one of the biggest Lutheran churches in Africa and cooperates with LWF/DWS Ethiopia Office. EECMY-DASSC has 22 branch offices, two of which (West and East Bethel synods) are located in Gambella. These branch offices are responsible for the implementation of the projects at grass-root level. They have also been closely following the emergency situation and regularly conduct need assessments. Based on the assessment, the EECMY-DASSC branch offices in collaboration with the UNHCR, ARRA, Regional Government and other AAEF members has been supporting the refugees and Internally Displaced People. Additionally, there are church congregations, which are located among the communities and offer their staff and facilities for the implementation of social and development services. Moreover, DASSC will establish and staff project sub-offices for the planned projects outlined in this appeal. EECMY-DASSC has a long-standing partnership with the regional and woreda government offices, which will help smooth implementation of the projects.

## **2.3 ACTIVITIES OF FORUM AND EXTERNAL COORDINATOR**

ACT Ethiopia Forum members are closely monitoring the situation and working together to ensure that there is effective coordination among members and ensure a rapid, well-coordinated and effective response. EOC-DICAC, EECMY-DASSC and LWF representatives are actively attending the Task Force meetings both at Addis Ababa and Gambella levels (chaired by UNHCR and ARRA) and donor group

meetings. LWF, EOC/DICAC, IOCC, EECMY-DASSC, DCA and NCA have formulated a consortium for Partnership for South Sudanese Refugee Response to jointly enhance the Gambella response.

### III. PROPOSED EMERGENCY RESPONSE

#### 1. TARGET POPULATIONS, AREAS AND SECTORS OF RESPONSE

According to the UNHCR update on 03<sup>rd</sup> October, there are 145,330 refugees in the Leitchuor, NipNip, Kule and Tierkidi camps. In the current situation, with the relocation of refugees from Leitchuor camp into the host community settlement areas, UNHCR and ARRA have requested all implementing agencies to include host community members in the interventions. The targeted host communities are residing around the refugee camps, and equally affected by the flooding.

The population breakdown for the refugees in the four refugee camps and the host community is as indicated below:

#### Refugee camps /Host population

Loc/Gender	Male	% Male	Female	% Female	Total
Leitchuor <sup>14</sup>	20,052	42%	27,760	58%	47,812
NipNip <sup>15</sup>	1242	43%	1646	57%	2,888
Nyinenyang Host Community <sup>16</sup>	1643	52%	1523	48%	3,166
Kule	20,704	45%	25,286	55%	45,990
Tierkidi	20,633	42%	28,013	58%	48,646
<b>Total</b>	<b>64,274</b>	<b>43%</b>	<b>84,228</b>	<b>57%</b>	<b>148,502</b>

After the severe flooding in the end of August, UNHCR and ARRA declared Leitchuor and NipNip camps as unsuitable for refugee settlement. Both UNHCR and the government counterparty ARRA have been trying to identify more suitable sites in the Gambella area, but currently the only available area identified is in Dimma, approximately 400 km from Gambella town.

Relocation will not start before the access road between Gambella and Leitchuor is functional, and according to recent estimations, the relocation process will take several months. Refugees are also protesting against the relocation to Dimma, due to security concerns (refugees being Nuer, and Dimma being traditionally Anuak area and close to Dinka areas across the border).

#### LWF Ethiopia

Prior to the current natural disaster, LWF water supply activities targeted the whole refugee population of 47,806 in Leitchuor. The newly established NipNip refugee camp, only 6 km from Leitchuor with 2,888 refugees has been included in the intervention for water provision, and with the refugee self-relocation to higher and drier grounds, on the roads and in the host community settlement areas, the target population has increased to include the host community members (Jekow intervention area), with the common approach to assist the refugees along with the host community where they have settled.

With the current flooding situation and settlement of refugees with the host communities on higher and drier ground, UNHCR, ARRA and the WASH implementing partners have re-organized their intervention

<sup>14</sup> UNHCR Camp Population Profile as at 29th August 2014

<sup>15</sup> <http://data.unhcr.org/SouthSudan/region.php?id=36&country=65>

<sup>16</sup> Estimated Population based on figures from Ethiopia Central bureau of statistics and NyineNyang Wareda



activities and areas of operations in the camp and host communities as detailed below:

Leitchuor WASH Accountability Matrix, based on the current flooding situation.

LEITCHUOR WASH ACCOUNTABILITY MATRIX		
IP	ACTIVITIES	LOCATION
<b>DRC</b>	Water supply. Emergency latrine. HH water treatment chemical distribution. Hygiene promotion Environmental (cleaning)	Leitchuor and Nip Nip corridor. Leitchuor side 2.
<b>ACF</b>	Emergency latrine construction HH water treatment chemical distribution. Hygiene promotion.	Leitchuor-NyineNyang & NipNip.
<b>ADRA</b>	Emergency latrine. HH water treatment chemical distribution Hygiene promotion Environmental (cleaning)	Leitchuor- NyineNyang and NipNip.
<b>LWF</b>	HH water treatment chemical distribution Hygiene promotion Environmental (cleaning)	Leitchuor - Jekow.
<b>DICAC</b>	Emergency latrine.	Leitchuor- NyineNyang and NipNip.
<b>ERC</b>	HH water treatment chemical distribution. Hygiene promotion Environmental (cleaning)	Leitchuor-Jekow , NipNip and Leitchuor NyineNyang

Following the re-organization of the intervention areas and implementing partners with UNHCR/ARRA, below is the target population for LWF in Leitchuor and surrounding host community (no gender disaggregated data available from the host community):

LWF Leitchuor-Jekow Intervention Axis<sup>17</sup>:

Group/Gender	Male	% Male	Female	% Female	Total
<b>Refugees</b>	2200	43%	2917	57%	<b>5117</b>
<b>Host</b>	996	42%	721	58%	<b>1717</b>
<b>Households</b>					<b>1170</b>
<b>Total</b>	<b>3196</b>	<b>47%</b>	<b>3638</b>	<b>53%</b>	<b>6834</b>

The LWF emergency response aims to assist the self-settled refugees in Leitchuor camp and host community; both refugees and host community will be targeted as per the current settlement pattern and WASH accountability matrix.

With the water provision, LWF aims for blanket provision. In the current situation, with funding from UNHCR, LWF will undertake operation and maintenance activities in the water sector including disinfection of shallow wells in the Jekow area, in addition to conducting hygiene and sanitation promotion activities

<sup>17</sup> Field Figure from Field distribution of House hold water treatment chemical.

along the Leitchuor-Jekow intervention area. As agreed with UNHCR and ARRA, LWF is mainly targeting approx. 7,000 refugees (1,200 families) in Leitchuor camp with the hygiene and promotion activities in the intervention area allocated for LWF by UNHCR and ARRA, and 3,166 (530 families) host community members will be targeted as per the current settlement pattern and WASH accountability matrix.

In terms of Non-Food Items (NFIs) distribution, LWF aims to distribute basic WASH items with blanket coverage in order to avoid conflicts in the area. All beneficiaries from the onset of long rains and flooding are vulnerable and will be targeted, and where blanket distribution of NFIs is not feasible, due beneficiary selection criteria using UNHCR Standard Operating Procedure (SOP) and in coordination with ARRA and other partners will be done with particular interest in most vulnerable groups.

Lists of persons requiring assistance will be shared with UNHCR/ARRA. In coordination with protection partners focusing on vulnerable groups, such as Save the Children International, LWF will work to ensure beneficiary selection target the most vulnerable individuals or families and are prioritized for assistance.

Focus will be given to the elderly, female and child-headed households, pregnant and lactating women and people living with disabilities. Names, identification/ration card numbers, location and size of the family will be documented and verified. Signed copies for the issued item will be filed in the office for accountability.

LWF is prepared to assist the refugees and host community in the Leitchuor area until the relocation is finalized. LWF is also prepared to enter into possible new refugee sites, according to the needs and in close cooperation with UNHCR and ARRA.

### **IOCC/EOC-DICAC**

Initially, IOCC/DICAC secondary school education targeted 240 individuals, Vocational and Technical Skill Training targeted 200 individual adults, Sanitation and Hygiene targeted 300 households and psychosocial support services targeted more than 1,000 Leitchuor refugees.

However, because of the current flooding situation in and around Leitchuor refugee camp, IOCC/DICAC will not be able to deliver secondary education, vocational and technical skill training services, or to provide sanitation, hygiene and psychosocial support services to the extent that was planned. Be that it may, IOCC/DICAC will continue to provide especially psychosocial support for Leitchuor refugees until they have been relocated. IOCC/DICAC will extend the psychosocial support services to Kule and/or Tierkidi refugees, and shift and commence sanitation and hygiene promotion, secondary school and skills training from Leitchuor to Kule and/ or Tierkidi refugee camp(s) as from November 2014.

Registration of potential secondary school refugees in consultation with ARRA, UNHCR and RCC will take place in Kule and/or Tierkidi refugee camp(s). IOCC/DICAC in collaboration with Gambella Regional Education Bureau (GREB) is prepared to administer placement examination to identify secondary school qualified refugees.

### **EECMY-DASSC**

The targeted host communities will be those in Itang, Jikawo Wanthowa and Makuey woredas of Gambella Region. The breakdown of the 2666 total targeted households is as follows: Itang (1329), Jikawo (377), Makuey (326) and Wanthowa (634) people.

### **Targeted Population for the project**

S/n.	Name of target Woreda	Households			Targeted population		
		Female	Male	Total	Female	Male	Total
1	Itang	797	532	1329	3655	2990	6645
2	Jikawo	226	151	377	1131	754	1,885

3	Makuey	196	130	326	978	652	1,630
4	Wanthoa	380	254	634	1902	1268	3,170
	<b>Total</b>	<b>1599</b>	<b>1067</b>	<b>2666</b>	<b>7666</b>	<b>5664</b>	<b>13330</b>

Following will be the selection criteria for the beneficiaries, to be checked with the target community, religious leaders and local government offices during provision of seeds and other inputs:

- Flood affected, who have no household items, seeds, farm tools
- Those households with depleted resources due to resource shared with the refugees
- IDPs and returnees who are living in the host communities

## 2. OVERALL GOAL OF THE EMERGENCY RESPONSE

*To contribute towards the all-rounded support for the refugees from South Sudan, host community and IDPs affected by the crisis, in fulfilling their basic rights for dignified living in refugee camps in Gambella and building the community resilience.*

## 3. EXPECTED OUTCOMES

### LWF Ethiopia Response

#### Crisis Phase

**Objective 1:** Access to adequate quantities of potable water for drinking, cooking and hygiene purpose for refugees from South Sudan in the Leitchuor refugee camp.

**Objective 2:** The South Sudanese refugees in the Leitchuor refugee camp live in healthier, sanitary conditions with improved awareness and practice in hygiene and sanitation.

**Objective 3:** South Sudanese refugees in the *Leitchuor camp* live in less stressful situation.

#### Post-Crisis Phase

**Objective 4:** The livelihoods status of the South Sudanese refugees in the Leitchuor camp is improved.

### IOCC/EOC-DICAC Response

#### Crisis Phase

**Objective 1:** Hygiene and Sanitation: Sustained and expanded use of sanitation services ensured for the target communities.

**Objective 2:** Psychosocial Support- Psychosocial wellbeing of the most affected refugees (rape victims, Gender Base Violence (GBV), unaccompanied children, pregnant women, elderly etc.) improved.

#### Post-Crisis Phase

**Objective 3:** Secondary Education and Vocational Education - Refugees become middle level workers after completion of secondary education or are enabled to join higher education

**Objective 1:** *Enhanced capacity of host community to mitigate disasters related to the influx of South Sudan refugees and flooding.*

**Objective 2:** *Increased access and utilization of safe water and sanitation practices*

**Objective 3:** *Enhanced harmonization and cooperation between host community and the refugees*

#### **4. PROPOSED IMPLEMENTATION PLAN**

##### **LWF Ethiopia Response**

###### **Crisis Phase**

**Objective 1:** *Access to adequate quantities of potable water for drinking, cooking and hygiene purposes for refugees from South Sudan in the Leitchuor refugee camp and host community*

LWF started with the water and sanitation activities in Leitchuor camp in February 2014, and two boreholes have been drilled and the water is used for emergency water supply, managed by the Danish Refugee Council (DRC). The construction of the permanent system – pipelines, tap stands – was started, but due to the severe flooding at the end of August, all construction activities were stopped. DRC has continued the emergency water supply from the LWF boreholes even after the flooding. Some of the dispersed refugees have settled with the host community far from the emergency water points and are therefore using the existing host community shallow wells. With funding from UNHCR, LWF is planning to assist the Regional Water Bureau in rehabilitation, maintenance and disinfection of the shallow wells in order to guarantee access to safe water for all refugees and host communities.

LWF is prepared to intervene in a possible new refugee camp with the construction of a permanent water system, in order to fully utilize the items already procured. This will be done in close cooperation with UNHCR and ARRA.

**Objective 2:** *The South Sudanese refugees in the Leitchuor refugee camp live in healthier, sanitary conditions with improved awareness and practice in hygiene and sanitation.*

###### **Output 1.1 Water source development completed**

Activity 1.1.1 Hydro-geological surveying

Activity 1.1.2 Drilling, development and construction of two boreholes (estimated 80-100m depth)

Activity 1.1.3 Electro-mechanical installations (submersible pump, generator)

Activity 1.1.4 Construction of generator house

Activity 1.1.5 Borehole chemical and microbial water quality testing

LWF completed the drilling of the two boreholes in March 2014, and the boreholes are currently operated by DRC, serving the 50,694 refugees as well as the surrounding host community members.

However, refugees who have settled far from the water points operated by DRC share the shallow well hand pumps with the host community. Influx of refugees to the area has increased water demand and burden to the existing shallow well pumps, resulting in more wear and tear. The well aprons have become submerged under water due to flooding.

Immediate intervention in this area includes the distribution of water purification and treatment chemicals, donated by UNICEF through UNHCR and distributed by LWF Hygiene Community Outreach Agents (HCOAs, refugees hired on incentive basis). During the distribution to the community, the HCOAs are giving practical demonstration on how to use the water treatment chemicals.

The Regional Water Bureau has requested LWFs assistance in operation and maintenance of the host community shallow wells. LWF will support this request with the funding from UNHCR, in order to maintain access to safe water to all refugees and host community members.

The future of the LWF permanent water system in Leitchuor is under negotiation with UNHCR and ARRA to find feasible solutions. LWF is also prepared to intervene in a new refugee camp.

**Output 1.2 Water storage facilities established**

Activity 1.2.1 Procurement and installation of a 15 m high elevated water reservoir (250 m3)

The procurement process of the elevated water reservoir commenced before the flooding and LWF has entered into agreement for the design of the reservoir. Construction has not been started and LWF is negotiating with UNHCR and ARRA on the possible relocation of this activity to a new refugee site.

**Output 1.3 Water distribution systems established**

Activity 1.3.1 Topographic surveying

Activity 1.3.2 Pipeline trench excavation (2 km primary and 20 km secondary)

Activity 1.3.3 Pipe laying works (2 km primary and 20 km secondary)

Activity 1.3.4 Construction of valve chambers

Activity 1.3.5 Construction of 34 water points

Activity 1.3.6 Construction of washing basins (35)

Activity 1.3.7 Construction of ramps for water points for persons with disabilities

The topographic surveying has been completed and the survey report was used for the design of the permanent system in the Leitchuor camp. Most of the pipes have been procured, but due to the flooding the pipe laying works and all related construction work have been suspended and are currently waiting for the decision on the possible relocation of these activities to a new refugee site.

**Output 1.4 WASH capacity building conducted**

Activity 1.4.1 Establishment of 5 WASH committees (1 for each zone)

Activity 1.4.2 WASH committees trained in water supply system operations and management (2 times)

Activity 1.4.3 Distribution of maintenance tools for WASH committees (one tool kit for each committee)

Activity 1.4.4 Water attendants trained in water operations and management (34, one for each water point)

Activity 1.4.5 Water quality testing conducted (chemical test before commissioning and bacteriological and chlorine residual tests on regular basis)

Activity 1.4.6 Water Safety Plan ToT training for 35 WASH committee members

Activity 1.4.7 Refugees trained on practical plumbing work (2 people)

All WASH capacity building activities are pending due to the flooding. LWF is negotiating with UNHCR and ARRA on the possible relocation of these activities to a new refugee site.

**Objective 2:** *The South Sudanese refugees in the Lietchor refugee camp live in healthier, sanitary conditions with improved awareness and practice in hygiene and sanitation.*

The current sanitation and hygiene activities in the Leitchuor camp concentrate on hygiene and sanitation promotion, in order to reduce incidences of water borne diseases in the camp and to improve personal hygiene conditions of the refugees, and management of solid waste, with the aim to ensure clean and healthy camp environment. LWF is prepared to intervene in hygiene and sanitation activities in a possible new site after the relocation of the refugees from Leitchuor and NipNip sites.

**Output 2.1 Sanitation and hygiene promotion conducted**

Activity 2.1.1 Training provided for voluntary refugee hygiene promoters (40 people)

Activity 2.1.2 Hygiene and sanitation campaigns organized

- Activity 2.1.3 Latrine cleaning with the help of refugee latrine attendants
- Activity 2.1.4 Sanitation hand tools distributed to households for 'cat' sanitation method, as an option to ODF
- Activity 2.1.5 Sensitization of the community on the use of 'cat' method for excreta disposal
- Activity 2.1.6 CHAST Training including child friendly spaces

The hygiene and sanitation promotion activities will mainly focus on behavior change efforts through intensive awareness raising campaigns, with the active involvement of the LWF hygiene and sanitation outreach agents (HCOAs). As per the Sphere standard, one outreach worker per 500 people is required.

LWF will conduct community outreach work activities with several other partners, with a harmonized implementation approach. At the moment LWF has 14 hygiene promoters working in the Leitchuor-Jikawo axis, and the plan is to recruit additional promoters to address the growing needs for hygiene and sanitation awareness raising.

With the help of the outreach workers, LWF will conduct several mass hygiene and sanitation education and sensitization campaigns in the camp. The campaigns will concentrate on raising awareness on the importance of hand washing, jerry can cleaning, safe water chain, proper use of latrines, use of 'cat'<sup>18</sup> method as an option in excreta disposal, disinfection of open defecation fields and camp cleaning.

LWF is also engaged in latrine cleaning activities. With the help of the latrine cleaners recruited from the refugee community, LWF is planning to continue engaging them in latrine cleaning for the existing latrines established by Norwegian Church Aid (NCA).

LWF intends to procure sanitation hand tools to be used for burying of fecal matter as an alternative to open field defecation. With intensive lobbying through HCOAs, the community will be sensitized on the use of this tool, and other tools in the kit will be used for environmental sanitation for vector control.

As majority of the camp population are children and women, the use of CHAST (Children's Hygiene and Sanitation Training) tool for promoting personal hygiene among children by assisting them to understand their surroundings and the challenges of poor hygiene is fundamental. CHAST is a participatory tool that derives from the PHAST (Participatory Hygiene and Sanitation Transformation) tool, which promotes Sanitation & Hygiene among children by using a range of exercises, pictorial diagrams and games. As a result, 4 CHAST training sessions will be conducted in Leitchuor.

## **Output 2.2 Community solid waste management services provided**

- Activity 2.2.1 Half barrels placed as waste receptacles in every block
- Activity 2.2.2 Waste disposal arranged

As the responsible agency for waste collection in the camp, LWF has completed the excavation of 8 waste disposal pits and a total of 635 waste collection barrels have been placed in each camp block. Donkey carts have been hired to manage the waste collection. Following the self-settlement of the refugees on higher grounds, LWF is now conducting an assessment on the location and use of these barrels, which will be recovered and re-allocated as per the new settlement pattern. Currently LWF is implementing the waste management activities in Leitchuor with UNHCR funding, with which LWF also intends to recruit solid waste supervisors. They will be responsible for the supervision of the solid waste team, comprising of solid waste workers and donkey cart drivers, who will manage the collection, transportation and disposal of solid waste.

LWF is prepared to continue with the provision of community solid waste management services in a possible new site based on the negotiations with UNHCR and ARRA.

## **Output 2.3 Distribution of key WASH Non Food Items (NFI's)**

- Activity 2.3.1 Distribution of jerry cans

<sup>18</sup> According to UNICEF, in some emergencies people should be encouraged to use the 'cat' method whereby a shallow indent is made and faeces are covered with soil. <http://www.unicef.org/eapro/unprotected-EDEchapter6.pdf>



- Activity 2.3.2 Distribution of baby potties
- Activity 2.3.3 Distribution of sanitary packs for women
- Activity 2.3.4 Distribution of laundry soaps
- Activity 2.3.5 Distribution of bathing soaps
- Activity 2.3.6 Distribution of buckets for house use

Through the distribution of the WASH NFIs, LWF seeks to promote safe hygiene practices such as safe water chain and personal hygiene practices, proper handling of children feces and menstrual hygiene. The main NFI needs expressed by the refugees and LWF HCOAs are soap and water fetching/storage items like jerry cans and buckets, as well as plastic basins for clothes washing.

Due to the nature of the emergency, LWF also seeks to support the refugees and host community with non-WASH NFIs such as blankets (3,600 pieces), plastic sheeting for shelter (2,795 pieces) and household hygienic kits including 2 jugs, 2 metallic cups and a bucket with lid (300 pieces).

With the basic WASH items like soap and water fetching/storage items LWF aims for blanket coverage. With the non-WASH NFIs, LWF aims to target beneficiaries in the intervention area allocated to LWF by UNHCR and ARRA. In the distribution figures, LWF will take the Sphere standards into consideration.

**Objective 3:** *South Sudanese refugees in the Leitchuor camp live in less stressful situation*

#### **Output 3.1 Psychosocial first aid and basic counseling provided**

- Activity 3.1.1 Training for psychosocial assistants (12 people) in psychosocial first aid, CBPS, basic counseling and communication skills (4 sessions)
- Activity 3.1.2 Provision of psychosocial first aid and basic counseling for refugees with psycho-social needs

LWF is prepared to intervene in the psychosocial activities in Leitchuor camp. This will be done in close cooperation with EOC-DICAC, UNHCR and ARRA.

The plan for psychosocial activities is to recruit altogether 12 psychosocial assistants from the refugee community and train them to work along with Psychosocial Officers of LWF. The assistants will receive training on Community Based Psychosocial Support (CBPS), psychosocial first aid, communication skills and basic counseling to enable them to provide psychosocial support such as consulting/advising people living in distress, pill monitoring, looking and listening to the problems of the community and taking these cases to the Psychosocial Officers and linking them to specialized services in collaboration with Psychosocial Officers.

#### **Output 3.2 Community mobilization**

- Activity 3.2.1 Community conversation sessions (8) organized for the general refugee community
- Activity 3.2.2 CBPS training for religious leaders, elders, and clan leaders (2 sessions)
- Activity 3.2.3 Awareness raising workshops organized for local leaders (4 sessions)
- Activity 3.2.4 Activation of social networks through sports, theatre and cultural and religious activities, and celebration of major holidays

LWF will mobilize the refugee community in order to use community resources in addressing psychosocial needs. Community structures such as the Refugee Central Committee (RCC), Women's Association, Youths' Association, Associations of Disabled Persons and different community and religious leaders will be consulted and trained to ensure active participation and inclusion of refugees in planning, implementation, monitoring as well as in community activities.

Religious leaders, elders, clan leaders will also be trained on psychosocial assistance so that they can help the refugee community in a culturally-sensitive manner. Awareness raising workshops and community conversations on peace building and conflict resolution will be organized to community members and elders. This will particularly target community leaders such as; religious leaders, clan leaders and elders. Activation of social networks through sport activities, youth theatres, forming musical bands, etc. will also be some of the activities to be undertaken.

As the recent crisis has ethnic overtones, the Do No Harm approach will be used in providing assistance in order not to create ethnic division inside the camps.

### **Post-Crisis**

**Objective 4:** *The livelihoods status of the South Sudanese refugees in the Leitchuor camp is improved*

#### **Output 4.1 Engagement of refugees in small-scale gardening**

Activity 4.1.1 Training and inputs in backyard gardening for 40 refugee households

Activity 4.1.2 Training and inputs in multi-storey gardening for 40 refugee households

#### **Output 4.2 Engagement of refugees in animal husbandry**

Activity 4.2.1 Training and inputs in poultry production for 40 refugee households

Activity 4.2.2 Training and inputs in modern beekeeping for 40 refugee households

Due to the flooding in the Leitchuor refugee camp and current relocation plans by ARRA and UNHCR, LWF has not been able to start the livelihoods activities. LWF still considers livelihoods activities to be necessary and critically needed in the current refugee operation and is prepared to start livelihoods activities in a possible new refugee site, as per the assessed needs, agreement with UNHCR and ARRA and available funding.

The main aim of the livelihoods activities is to strengthen the self-reliance of the refugees. Agricultural activities such backyard gardening and poultry keeping are essential activities for increasing the nutritional intake of the refugees and for generating income for purchase of household assets, including other food items like meat and milk, as well as reducing the idleness and dependency of the refugees. Most of the refugees are farmers by background and agricultural activities can help them engage in productive activities.

LWF will conduct a comprehensive assessment on livelihoods opportunities and interests [before planning of the detailed activities](#). LWF will use the best practices from the Bambasi operation, where LWF has been providing livelihoods assistance to Sudanese refugees in the form of backyard gardening, multi-storey gardening and small-scale irrigation activities. LWF has also extensive experience in poultry production in refugee settings.

### **IOCC/EOC-DICAC Response**

#### **Crisis Phase**

**Objective 1:** Hygiene and Sanitation: *Sustained and expanded use of sanitation services ensured for the target communities*

#### **Output 1.1 Household latrines available**

**Activity 1.1.1** Dig latrine holes

**Activity 1.1.2** Construction of latrines

#### **Output 1.2 Shower and hand wash basin available**

**Activity 1.2.1** Construction of shower and hand washing basin

Before the relocation of South Sudan refugees to the new Leitchuor camp has been initiated, there were no hygiene and sanitation activities happening at the new site. Even during the first IOCC/EOC-DICAC rapid assessment and after few hundred refugees arrived to the camp, there was no latrine or waste management activities in place. During this rapid assessment, as well as following stakeholders' coordination meetings at the camp, both at regional and federal levels, hygiene and sanitation sector was mentioned as a serious gap. Absence or shortage of sanitation facilities causes health related hazards in new settlement areas. The arrival of large number of people in an area with no prior adequate sanitation facilities is a fertile ground for disease outbreaks. During the ongoing discussion with ARRA and UNHCR, IOCC/EOC-DICAC was welcomed to intervene at the earlier stage of the crisis if resources are

IOCC has pledged for rapid hygiene and sanitation intervention funding at earlier stage of the crisis, which will be used to construct at least 30 emergency latrines at Leitchuor camp. Further, as the appeal pledge continues, more hygiene and sanitation activities will be implemented including construction shower and hand wash basin to be shared by two households. Proper shower and hand wash basin usage and maintenance promotion, awareness and behavioral change activities will also be conducted.

**Objective 2:** Psycho Social Support- *Psychosocial wellbeing of the most affected refugees (rape victims, Gender Base Violence (GBV), unaccompanied children, pregnant women, elderly etc.) improved*

**Output 2.1:** Enhanced community capacity for psychosocial wellbeing

Activity 2.1.1 [Community Based Psycho Social \(CBPS\) first-aid training given](#)

**Output 2.2** Community based entertainment center established

Activity 2.2.1 Secure land for the entertainment center

Activity 2.2.2 [Construct recreation center and equip with required sport materials](#)

[Activity 2.2.3. Clear and pave playground](#)

As it is well known, in refugee context, displacement and refugee flight result in family loss, death, and separation. The psychological and social consequences of such type of human crises may be severe in the short term, but they can also undermine the mental health and psychosocial well-being of the affected population in the long run. One of the priorities of humanitarian aid workers is thus to protect and improve affected people's psychosocial well-being. Hence, this component of the Appeal is intended to provide community based psychosocial supports to the affected communities.

The primary target of this intervention includes the overall community in the Leitchuor Refugee camp with an emphasis on youth, women and girls, and elders.

According to a preliminary rapid assessment conducted by IOCC/EOC-DICAC staffs, the majority of the arrivals in south western Ethiopia are composed of vulnerable women and children. A good number of separated family numbers are also identified. The unfortunate outcomes of the crises result in the displacement of many people and that gradually leads to the break of social fabrics. Hence, refugees currently hosted in the region do experience discrimination, social exclusion, and loss of caregivers, overwhelming grief, and abuse. These in turn are sources of anxiety and hopelessness. In sum, these affect their minds, emotion, feelings, behaviors, as well as their interpersonal relationships with the rest of the community. Failure to address these needs therefore can have negative impacts on the general wellbeing of the community. To effectively address this human problem, IOCC/EOC-DICAC has come up with psychosocial support project to enable the refugee community resume their normal life through community based approach.

This initiative is inclusive and addresses the needs of all vulnerable women, children, adults, and elders who are affected by the current crisis. The methodology is purely community based psychosocial supports that give more emphasis on the resources the community has to combat individual and social problems. To this end, awareness raising workshops on community based psychosocial supports will be provided to elders, women, and religious leaders who are equipped with the appropriate tools to involve in community mobilization to the benefit of the entire camp community.

Attempt is also made to mainstream psychosocial supports to other programs activities in the refugee camp. This intervention will also ensure active involvement of the refugee community since the commencement of the project and will continue during the implementation, monitoring, and evaluation phases. The program focuses on activities such as psychosocial counseling (both individual and group counseling), training of peer educators and counselors, play therapy/ activation of social network through sports activities/ and spiritual supports. The development of child and their friendly spaces are also part of these activities.

**Post-Crisis Phase**

**Objective 3:** Secondary Education and Vocational Education - *Refugees become middle level workers after completion of secondary education or are enabled to join higher education*

**Output 3.1** Secondary schooling and vocational training available

Activity 3.1.1 Construction of one secondary school

Activity 3.1.2 Hiring of staffs at different phases

Activity 3.1.3 Registration of potential candidates both for secondary education and vocational training

Activity 3.1.4 Construction of classrooms, office rooms, staff residence, toilet rooms, school fence

Activity 3.1.5 [Procurement of furniture, tents for class-room and educational materials.](#)

The overall purpose of this appeal component is to provide secondary school education opportunity and to create access to vocational training for the younger children who have been promoted to grade 9 and to adult refugees, mainly for female and unaccompanied children to capacitate them in various types of training respectively. The project will achieve its expected outcome through provision of intellectual/ support (provide access to education), physical support (provide educational materials like exercise books and pens etc.), emotional support (guidance and counseling service), improving in- school facilities, and also ensuring safe learning environment. Refugee students will complete secondary and preparatory school education and will join higher level education on one hand and will be able to be middle level workers (employees) on the other hand. Those who have gotten skills training will eventually move to livelihood activities.

**EECMY-DASSC**

**OBJECTIVE 1:** Enhanced capacity of host community to mitigate disasters related to the influx of South Sudan refugees and flooding.

**OUTPUT 1.1:** Increased household assets for 3566 people

**Activity:**

1.1.1 Sorghum and maize seeds for 2666 households (1599 female headed)

1.1.2 Vegetable seeds provided to 900 people (585 Female)

1.1.3 Various farm tools to 2666 households (1559 female headed)

Sowing seasons of the region are during the main rainy seasons, from May to July, sharing 60-70% of crop production, and the second sowing time is from November to early January, sharing 30-40% using a shower of rain and retained moisture from the main rainy season.

**Objective 2:** Increased access and utilization of safe water and sanitation practices

**Outputs 2.1:** Twelve hand-dug wells rehabilitated (5 in Itang and 7 in others)

Activities 2.1.1: Rehabilitation of 12 damaged hand dug wells

Activities 2.1.2: Training on safe water handling, hygiene and sanitation practices

**Output 2.2.** Households supplied sanitary items- 2666 households

**Activities:**

2.2.1: Provision of 5332 Jerry cans

2.2.2: Provision 5332 buckets

2.2.3: Provision 4000 packet (one packet 12 pieces) soaps

**Objective 3:** Enhanced harmonization and cooperation between host community and the refugees

**Output 3.1:** Increased awareness on community harmonization and cooperation among host communities and refugees

**Activities:**

- 3.1.1: Mobilize and raise awareness on peaceful co-existence among the host community, refugees and IDPS for religious leaders, elders, Kebele administration
- 3.1.2: Establish youth and child clubs (sport, drama) and fellowships
- 3.1.3: Support the clubs with min-media, sport and game materials
- 3.3.4: Arrange events for sport, drama and various games

**4.1 IMPLEMENTATION METHODOLOGY****4.1.1 Implementation arrangements****LWF Ethiopia Response**

LWF Ethiopia program will be implementing the emergency response. LWF has a cooperation agreement signed with UNHCR and the Ethiopian government to assist the [South Sudanese refugees in the Gambella refugee operation](#).

The WASH project in Leitchuor has its own personnel at the field level, managed by [Senior Emergency Coordinator and local Project Coordinator](#). The Project Coordinator, Water Engineer and Water Technician at the field level will have the primary responsibility in planning, monitoring and evaluation as well as in effective implementation of the planned WASH activities. The Senior Emergency Coordinator and local Project Coordinator together with the newly assigned Psychosocial Officers will have the primary responsibility in planning, monitoring and evaluation of the psychosocial activities in the camp.

The Head Office in Addis Ababa is responsible for ensuring quality control and providing support for the field offices. The Head Office is also responsible for general administration and financial control of the project.

LWF is a HAP-certified organization, with strong commitment to accountability and promotion and adherence to HAP principles. A complaints and response mechanism will be set up in the camps through which refugees and other stakeholders can channel feedback and complaints on and/or to LWF operation. Core humanitarian standards such as the SPHERE Minimum Standards, INGO/ICRC humanitarian code of conduct and practice will be adhered to throughout the operation.

All LWF staff are signatory to the LWF Code of Conduct, indicating their agreement and commitment to abiding by the standards. LWF is responsible and accountable for ensuring that all staff at all levels is made aware of the standards upheld by LWF and the ACT Alliance.

At Gambella level, LWF is also working in close cooperation with the EECMY-DASSC. EECMY invited LWF to Ethiopia in 1973 and since then, together as the national and international service delivery arms of the Lutheran Communion LWF and EECMY have been supporting relief, rehabilitation and long-term development projects in the country and reaching hundreds of thousands of Ethiopians as well as refugees seeking protection in Ethiopia. Both LWF and EECMY-DASSC are members of the ACT Alliance and are responding to the recent crisis in Gambella. EECMY-DASSC, having established presence in the Gambella region has been able to assist LWF in terms of housing and translation services, and also in the preparations of the LWF household survey conducted in May 2014. For the Leitchuor operation, LWF and EECMY-DASSC are planning for a complementary intervention, with LWF focusing on supporting refugees and EECMY-DASSC supporting the host communities.

**IOCC/ EOC-DICAC Response**

IOCC and EOC-DICAC have a long partnership in implementing various initiatives, including a joint ACT Appeal experience in a refugee crisis response context. In this particular Appeal, IOCC shall lead the implementation of the project, by planning, coordinating, directing, and managing the project human and financial resources, while EOC-DICAC will be actively engaged in grassroots implementation of the activities.

IOCC/EOC-DICAC's emergency response principles will fulfill the SPHERE Minimum Standards in all aspects of the support it provides to the beneficiary, and will set up a complaints mechanism compliant to HAP standards. It would as much as possible adhere with the ACT principles, guidelines and the Code of Conduct for the International Red Crescent Movement and NGOs in Disaster Relief and Humanitarian Charter in the implementation of this project.

The project activities will be monitored on the ground along with the beneficiaries and other stakeholders present in the refugee camp. Additionally, the periodic coordination meeting with UNHCR, ARRA (Administration for Refugees and Returnees Affairs), and other implementing agencies is considered as a feedback forum for the implementation.

### EECMY-DASSC Response

In November 2009 EECMY-DASSC received its license as Ethiopian Resident Charity Organization from the newly established government agency for Charities and Societies. EECMY-DASSC has a cooperation agreement with UNHCR and ARRA for implementing in Afar region in the Eritrean refugees operation. EECMY-DASSC is a member of ACT Alliance and is operating according to the partnership agreement signed. As Act Alliance Ethiopia member, EECMY-DASSC emergency relief and rehabilitation response integrating the host community and refugees will be coordinated by the Act Alliance Ethiopia consortium.

All NGOs including EECMY-DASSC are coordinated by the Bureaus of Finance and Economic Development and other relevant department offices, such as Disaster Prevention and Preparedness. EECMY-DASSC will sign project agreement with the Gambella Regional State for implementing the Gambella Refugee integration and host community capacity building project. In addition EECMY-DASSC has an area coordination office in Jimma and two branch Offices in Gambella to coordinate, implement, monitor, evaluate and report to all stakeholders and donor organizations. The Head office of EECMY-DASSC is responsible for the overall coordination and operation of the project.

Ethiopian Evangelical Church Mekane Yesus Development and Social Services Commission (EECMY-DASSC) is a founding member of Consortium of Christian Relief and Development Association (CCRDA) and has signed NGO Code of Conduct to adhere to its value and principles. All EECMY-DASSC staff will be aware of the Humanitarian Accountability Partnership (HAP) minimum standards upheld by the Act alliance. The core humanitarian standard like Sphere project will be adhered to by all staff of the EECMY-DASSC. EECMY-DASSC has developed a motto serving the "whole person" which depicts the non-discriminatory act of the development Commission and adherence to standard principles as enshrined in UN convention of human rights. It has child, gender, and anticorruption policies which will ensure its adherence to humanitarian assistance principle. Cross-cutting issues such as HIV/AIDS, gender mainstreaming are the integral part of the humanitarian and long-term development assistance of the Commission.

#### 4.1.2 Partnership with target populations

In order to achieve the desired outcomes, LWF, EECMY-DASSC and IOCC/EOC-DICAC staff members work in close cooperation with the refugee and host communities. The projects consider the targeted population at all levels (women, men, youth, children, community leaders etc.) as active participants and stakeholders of the projects from the start. In all sectors, implementing partners work with the representatives of both refugees and host communities, in planning, designing, implementation, monitoring and evaluation of the activities. The existing structures like the Refugee Council Committees (RCCs), Women's Association, Youth Association, elders and religious leaders are consulted during project planning through focus group discussions and other participatory methods. During the project implementation, their active involvement is paramount in realizing the goal and objectives of the projects.

Expected/potential areas of partnership include but are not limited to implementation of project activities (for example as casual workers), participation, experience and knowledge sharing, counseling, cooperation etc. LWF aims to promote ownership and self-reliance of refugees by focusing on capacity building efforts and in promoting income-generating activities. As accountability is one of the key approaches, timely and accurate information is shared with the community.



### 4.1.3 Cross-cutting issues

**Gender and Capacity building in different interventions:** Cross-cutting issues such as gender are integral components of the emergency response. To ensure the delivery of a gender responsive program, gender is mainstreamed along the project management cycle. Although it is crucial to incorporate an approach that involves all members of the community at all stages of emergency management, particularly the perspectives and contributions of women and girls need to be considered, as they are disproportionately affected by the humanitarian emergency. [The](#) implementing partners will demonstrate their capacity to integrate gender issues into WASH, livelihoods and psychosocial support emergency response and preparedness by ensuring that measures are taken to have active engagement of both women and men in project activities and equitable gender representation.

In relation to **WASH interventions**, the differences in the activities, opportunities and responsibilities of men, boys, women and girls need to be identified and accounted for. Active and gender balanced involvement in decision-making in the provision of safe and adequate water, sanitation and hygiene promotion will be promoted in order to guarantee inclusive participation and ownership. In addition, as access to water has often been a source of conflict within displaced and host communities, involving all parties in a participatory approach will reduce tensions and aid in building intra-community relationships.

LWF will promote women's active participation in the meetings, feedback forums and in focus group discussions. The gender- specified selection will take into account the roles of women, girls, boys and men in the management and maintenance of WASH facilities. [In order to determine whether the distribution of NFI's, such as women's underwear and sanitary pads, has been appropriate in terms of number and needs of women and girls, post-distribution monitoring discussions will be held with the women separately.](#) With regards to hygiene and sanitation awareness raising, the emergency response acknowledges that women are key actors in influencing the public health of the household. Thus, the effectiveness in reducing public health risks relies on utilizing the valuable source of women's knowledge regarding the community, culture and family structures. This will be taken into consideration during house to house intervention. LWF's WASH adheres to the IASC Gender in Emergency WASH sector planning guidelines.

**In psychosocial activities** establishing systems for confidential referrals among and between community-based social and psychological support and health services will take into consideration the appropriate existing resources. When selecting the people for training as psychosocial assistants, aspects such as language, trainee's previous education as well as appropriateness according to the target group will be evaluated. As women and men in communities often have differing needs, the gender-specific and personal issues need to be assessed and addressed separately by psychosocial officers of the same sex. Community structures such as the Refugee Central Committee (RCC), Women's Association, Youths' Association, Associations of Disabled Persons and different community and religious leaders will be consulted and trained to ensure active participation and inclusion of refugees in planning, implementation, monitoring as well as in community activities.

Through partnership with the targeted communities, the project ensures that the displacement is turned to a great opportunity to learn new skills and relationships. Even at the initial stage of the intervention, community participation in planning and implementation of the project activities will empower them, giving them sense of ownership and dignity.

The current strategy plans consider gender, capacity building and empowerment, disability and HIV & AIDS as key cross-cutting issues in any sector programming, including during emergencies. Particularly interventions targeting psychosocial wellbeing takes into consideration the fact that during humanitarian crises and emergencies the risks to women and girls to be exposed to gender-based violence is very high. They are particularly vulnerable to physical abuse and exploitation, rape and human trafficking. Such violence can be a major barrier to settlement, reconstruction and development among refugees. This appeal considers integration of prevention, identification and taking measures to any gender based violence. The project also promotes gender equality during all service provision.

Crises usually increases the care burdens of women, while simultaneously gender inequality can

diminish their opportunities and access to **livelihood** and food security resources, such as relief commodities, seeds and tools. LWF will take this into account in the planned livelihoods activities by ensuring equal engagement of men and women in gardening and animal husbandry. As per IASC Gender guidelines, livelihood programs are based on an assessment of women's and men's skills, knowledge, local cultural practices, and needs.

**Environment:** As the environment of the new Leitchuor camp is very vulnerable to any environmental impact, and with very little vegetation, LWF and EOC-DICAC are committed to minimizing the environmental damage that increased concentrations of displaced people put on fragile natural sources. LWF will make sure that the construction works will not harm the environment and will look into opportunities of using the run-off water from the water points for tree plantations or small-scale farming. The environmental and sustainability aspects are integral part of the assessment for permanent water supply system.

**HIV & AIDS:** Researches show that the prevalence of HIV & AIDS in unstable social structure and densely populated areas is very high. Therefore, in collaboration with relevant sectoral agencies as well as through integration of all awareness activities, the project considers prevention awareness.

**Disability:** People with Disability are the most vulnerable parts of the population. This vulnerability becomes more during emergencies, including during refugee crisis. The project ensures that priority is given to PWD with disability to have access to all proposed services.

#### **4.1.4 Coordination**

The emergency response in Ethiopia will be coordinated by UNHCR and the government of Ethiopia as leading agencies. Different international and national organizations will work under the UN cluster system to respond to escalating humanitarian crisis. [All NGOs are coordinated by the Bureaus of Finance and Economic Development and other relevant department offices, such as Disaster Prevention and Preparedness.](#)

ACT Ethiopia Forum will respond to this humanitarian crisis through its members who have a working experience and cooperation agreements to work in the UN cluster system. LWF and EOC-DICAC are currently assisting Somali, Eritrean, Sudanese and South-Sudanese refugees hosted in a number of different refugee camps together with UNHCR and the government of Ethiopia (ARRA). IOCC will jointly implement with EOC-DICAC focusing on program and financial oversight, monitoring and evaluation of the appeal. The ACT Ethiopia forum has created a core group of member organizations interested in supporting the implementing organizations in various humanitarian relief initiatives. The forum will follow up on the appeal in its monthly meetings.

[Being partners in the 'Partnership for South Sudanese Refugee Response', LWF, IOCC/EOC-DICAC and EECMY-DASSC emergency relief, rehabilitation and integration of the host community and refugees programs will be coordinated by the Act Alliance Ethiopia consortium to jointly enhance the Gambella response.](#)

[LWF, IOCC/EOC-DICAC and EECMY-DASSC](#) work in close collaboration with ARRA, UNHCR, local government offices and other implementing agencies. Coordination is ensured by information sharing, joint planning and implementation and participation in coordination meetings at field and Addis Ababa level. LWF participates both in the general coordination and tasks force meetings and sector meetings at field, Gambella and Addis Ababa level, gives updates on progress of implementation, and works towards joint monitoring and coordination amongst partner agencies.

[Besides general coordination meetings organized by UNHCR and ARRA at Gambella, Leitchuor and Addis levels with all agencies, technical coordination meetings are also organized where sector specific issues are discussed. LWF participates actively in these forums, also providing direct leadership to some of the sector working groups in WASH such as Hygiene and Sanitation Technical working group.](#)

#### **4.1.5 Communications, visibility and advocacy**

The ACT Ethiopia Forum will provide the necessary situational reports, and updates from Ethiopia to the ACT Secretariat for compilation. In addition, both Act Alliance implementing partners provide reports and other material to their primary constituencies for compilation and distribution to partners and donors for fund-raising as well as for the purpose of public engagement and awareness-raising, especially in advocating for peaceful and durable resolution in South Sudan and protection for South Sudanese affected by the conflict inside and outside South Sudan. According to the Ethiopian Charities and Agencies legislation, international as well as internationally funded local NGOs are restricted to conduct any formal advocacy activities within the country. However, the implementing organizations will use any opportunity to advocate for the targeted communities through international networking and dialogue.

All three implementing organizations have dedicated public relations service and therefore the communication staff members will avail any interventions to the forum, media and concerned bodies and to the public through entities websites. ACT Alliance branding and donor recognitions will be highly promoted in all communications unless in restricted context.

#### 4.1.6 Sustainability and linkage to recovery – prioritization

The projects incorporated strategic objectives that lead to sustainability and recovery. Particularly, the vocational trainings and other livelihoods activities provide opportunities for targeted population members to acquire skills and income generation initiatives. These skills and economic capacity enable the returnees to quickly establish their livelihood in their country or origin and thus contribute towards sustainability and recovery.

Risk	Probability	Impact	Mitigation
Abnormally long rainy season and flooding of the Baro river hinders the transportation of project materials	High	High	LWF is assessing and using other means of transportation due to the unavailability of the access road. UNHCR helicopter will be used for transportation of staff into Leitchuor until the road is accessible. NFIs and other necessary items will be transported by boat to Matar, and thereby with truck to Leitchuor and Nyine Nayng.
Flooding risk/drainage problem	High	High	LWF is regularly attending coordination meetings of UNHCR/ARRA to follow up on the relocation plans for Leitchuor. Construction activities are stopped and LWF concentrates on soft components like hygiene and sanitation components. LWF is also assisting the regional Water Bureau in maintaining the host community shallow wells in order to guarantee access to safe water even during the flooding.
Major human disease outbreak in the camp	High	High	Through extensive hygiene and sanitation promotion LWF aims to reduce risk factors like open defecation and increase hygienic practices at the household level, like hand washing and cleaning of water storage facilities. LWF plans also to address specific risks caused by the flooding by disinfecting open defecation fields, disinfection of jerry cans and regular cleaning of the existing latrines.
Cost of materials increase	High	Medium	LWF will assess the prices at Gambella and Addis level and intend to procure in bulk. LWF also aims to look for cost-effective transportation opportunities such as sharing of boat transportation with other organizations and requesting use of other organizations' trucks.
Changes in the security climate threaten project results	High	High	LWF is constantly monitoring the influx of refugees and its implications on security in the area, and coordinates closely with other stakeholders for continuous updates. This will be done by attending regular coordination and security meetings at Gambella, Leitchuor and Addis

			levels.
Tensions between the host community and refugees	High	Medium	In the current situation, LWF is including the host community in the interventions as requested by UNHCR and ARRA. Access to safe water is secured for both refugees and host community and the distribution of NFIs also includes host community members. By targeting the host communities affected by the flooding and refugee influx as part of this joint appeal, EECMY-DASSC programme aims to also mitigate any conflicts between refugee and host communities.
Corruption	Low	Low	LWF-Ethiopia has a well-established financial management system in place. The Ethiopia country office currently manages an annual budget of EUR 5,500,000. Most goods, services and work contracts are procured in-country and are in strict adherence to the established LWF procurement manual. The project has a project accountant and a cashier at the project site for efficient financial management of the project. The Finance Unit in Addis Ababa will provide overall oversight of the project ensuring quality control and accuracy of the project.

## 4.2 HUMAN RESOURCES AND ADMINISTRATION OF FUNDS

### LWF Ethiopia

LWF has a total of 278 staff in the country working in humanitarian response and development projects. Its national headquarter is based in Addis Ababa and has 11 field offices in the country.

LWF Ethiopia has a well-established financial management system in place. The Ethiopia country office currently manages EUR 5,500,000 EUR annual turnover. Transfer of funds is made through LWF headquarters in Geneva to LWF bank accounts in Addis Ababa. [Separate bank account in Gambella town has been opened for the project in order to facilitate more efficient transfer of funds.](#) Most goods, services and work contracts are procured in-country in strict adherence to the established LWF procurement manual. On occasion, international procurement may be required usually from neighboring countries.

LWF has a globally established procurement system and guidelines in place, and has been pre-qualified by UNHCR to conduct procurement. LWF has also a functional financial system, ensuring clean audit reports and clear control systems, with the technical support of the Head Quarters in Geneva.

[LWF has an office in Gambella town headed by Senior Emergency Coordinator \(expatriate staff\).](#) While coordinating activities at the Leitchuor field level and in Gambella, the Emergency Coordinator will ensure quality project management and strengthen staff capacity. The Project Coordinator (local) is the main responsible body for the Leitchuor field level activities, supported by the Senior Emergency Coordinator at Gambella Coordination Office. Main responsibility of the local Coordinator is to coordinate the activities of the technical staff and manage the overall performance of the project at field level. The WASH staffs, including WASH Manager, water engineer, water technician, plumber and site foreman are responsible for implementation of the water related activities – ensuring that the water quantity and quality is sufficient and that preventive and corrective maintenance works are conducted. The Hygiene and Sanitation Officers together with the Hygiene and Sanitation Assistants, together with the WASH Manager are responsible for implementing the hygiene and sanitation activities. The hygiene promoters, selected from the refugee community report to the Hygiene and Sanitation Officers, who then compile reports for the Project Coordinator. Currently, the LWF Gambella/Leitchuor refugee project has 16 field staff members, supported by administrative staff (guards, drivers).

**EOC-DICAC/IOCC**

At global level, the appeal funding is to be transferred from ACT Secretariat to IOCC Head Quarters based in Maryland USA, which will provide overall financial management support to IOCC Ethiopia. Comprehensive programmatic support is also will be provided by the HQ based on IOCC global experience.

In IOCC Ethiopia, the Senior Program Manager, Finance Manager, HR/Administration officer and the M&E Coordinator directly support the country representative to execute the functions of planning implementation and monitoring the project resources, work plans and budgets. IOCC Ethiopia will receive the appeal funding from its HQ and further allocate required funding to EOC-DICAC according to the appeal implementation agreement and budget.

EOC-DICAC's has a dedicated refugee and returnee assistance department called RRAD which has its own strong program and financial management system. A new bank account will be opened for this purpose at the Commercial Bank of Ethiopia in Gambella town. The signatories of this account would be the Project Coordinator and the Diocese Office Manager (of the respective Woredas). EOC-DICAC would make initial transfer of funds to this account based on the request of the development department and when approved by concerned bodies. For Subsequent fund transfers however, activity and financial accomplishment reports would be requirements in addition to fund request. In addition to the provision of orientation to the existing and new project staff, the necessary IOCC and EOC-DICAC personnel, financial and procurement manuals and vouchers would be dispatched to the project.

**EECMY-DASSC**

According to the NGO legislation, EECMY-DASSC Head Office is responsible for signing project agreements with government bodies. As a consequence, EECMY-DASSC Head Office is also legally responsible for the entire EECMY-DASSC work. Within the context of the NGO legislation it is essential that policy decisions of EECMY-DASSC are uniformly applied throughout the EECMY-DASSC structure at all levels.

EECMY-DASSC has a well-organized structure having General Assembly and Board which is the highest decision making organ of the Commission. The Commission has a Commissioner and management team comprised up of the Program Directors who is responsible for the day to day operations of the Commission. The EECMY-DASSC head office is responsible for signing project contract agreement, coordinating the proper implementation of project activities monitoring, evaluating and reporting. It has well established financial management system having competent staff. In addition it has Area Coordination Offices (ACO) and Branch Offices (BOs) that are directly responsible for the program and project implementation and financial management at the project level. All ACO offices will have a coordinator, program officer and finance officer, and the project will have accountant and cashier who are responsible for the financial resources management. EECMY-DASSC has Human and finance resources manual and financial flows and purchasing will be according to the set procedures. Separate bank account will be opened for the project upon signing of the project grant.

**4.3 PLANNED IMPLEMENTATION PERIOD**

With the requested project extension period, the project duration is 18 months, from 1<sup>st</sup> of January 2014 to June 30<sup>th</sup> 2015.

**4.4 MONITORING, REPORTING AND EVALUATION****LWF ETHIOPIA**

Implementation of this emergency response is subject to regular monitoring and evaluation as stated in LWF emergency manuals and planning, monitoring, evaluating, and reporting (PMER) system. Participatory monitoring and evaluation will be an integral part of the project implementation. All pertinent stakeholders, including refugees and host communities will be involved in planning, monitoring and evaluation of the project activities and its progresses.

At the field level, the Senior Project Coordinator together with the local Project Coordinator are the main responsible bodies for the field level monitoring, by coordinating activities of the technical staff and managing the overall performance of the project. The WASH staffs, including WASH Manager, water engineer, water technician, plumber and site foreman are responsible for implementation and monitoring of the water related activities. The Hygiene and Sanitation Officers are responsible for monitoring of the hygiene and sanitation activities, and the hygiene promoters (HCOAs), selected from the refugee community, report to the Hygiene and Sanitation Officer, who then compiles reports for the Project Coordinator. Tools for data collection and monitoring have been developed and being used at the field. This include mass hygiene campaign, house hold visits monitoring, household survey, hand washing monitoring, training and NFI distribution monitoring tools among others.

A list of beneficiaries' location, names, ration card number/identification number and signatures will be obtained during the distribution, and the data will be updated into the NFI distribution monitoring matrix for tracking, reporting and accountability.

LWF will undertake a Rapid Post Distribution Monitoring (PDM) of the NFI distribution using PDM tool that will be analyzed to determine coverage, use, satisfaction, needs, and gaps that will guide the project's future interventions and approaches.

Field officers will monitor the project against the set objectives and indicators and submit monthly progress and financial reports to the Head Office in Addis Ababa. Key staff persons at Head Office, including the Program Officer and Program Coordinator, will share the overall monitoring and quality control responsibility. The Head Office staff will conduct monitoring visits regularly.

The LWF Program Officer in Geneva who is responsible for the Ethiopia program also provides additional monitoring by being in close contact with the field and visiting once during the project implementation to evaluate compliance to guidelines, quality criteria and to advise field staff accordingly.

### **IOCC/EOC-DICAC**

The project would be monitored on a regular basis through field visits, submission of reports, monitoring, meetings and interaction with beneficiaries and government stakeholders. There would be active involvement and participation of the beneficiaries in the implementation, monitoring and evaluation of program activities.

IOCC has the responsibility of preparing and providing progress reports to ARRA and the ACT secretariat regularly and based on required reporting schedule.

IOCC and EOC-DICAC would also make the necessary arrangements for joint project monitoring and evaluation, where government stakeholders and donors can take part. The funds allocated for this project would also be audited by legally recognized external auditing firms.

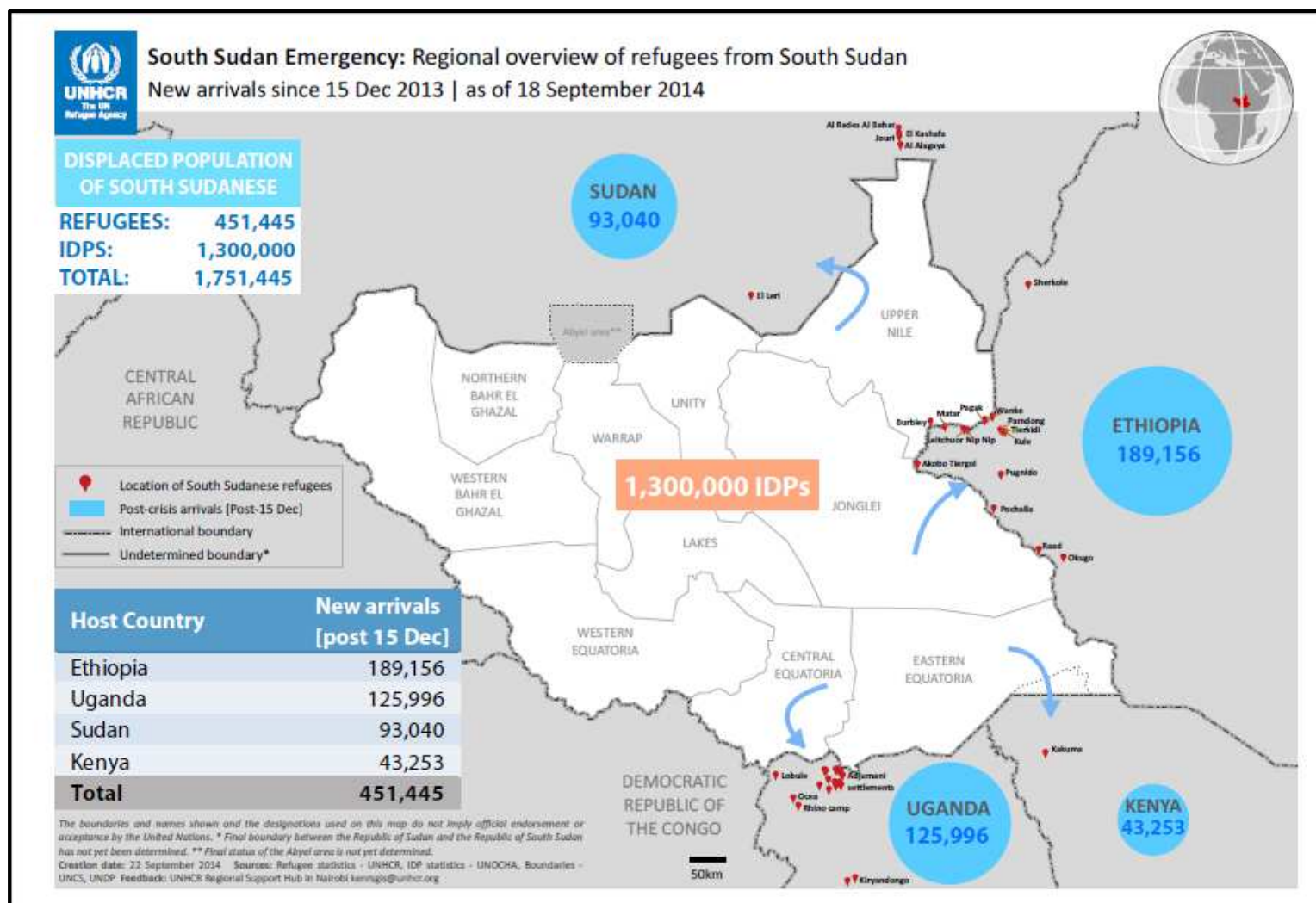
### **EECMY-DASSC**

EECMY-DASSC has PM&E and Quality Management Unit responsible for supporting the project and program monitoring and evaluation based on the proposed monitoring and evaluation system of the organization. Implementation of the emergency relief and rehabilitation project is subject to regular monitoring and evaluation as stated in EECMY-DASSC manuals and procedures. The program monitoring, evaluation and reporting unit of the Commission is directly responsible for supporting and facilitating the project monitoring, evaluation and reporting processes. Every quarter, the monitoring and supportive supervision will be conducted by Livelihood Program, Area Coordination officer and branch office director.



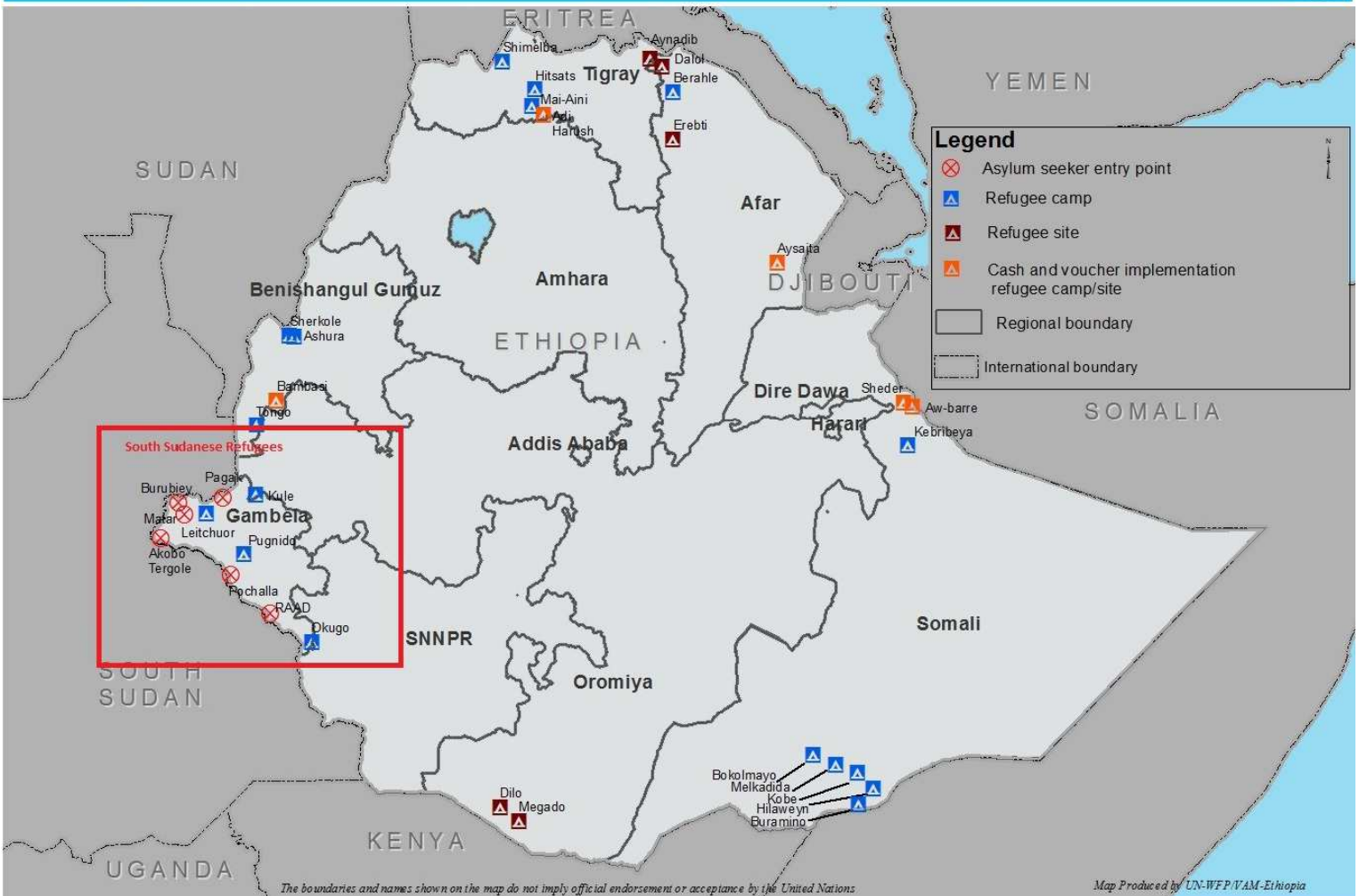
#### IV. APPENDICES TO THE APPEAL DOCUMENT

## Appendix 1: Regional overview of refugees from South Sudan since 15 Dec (by UNHCR, 18 September 2014)



**Appendix 2: Refugee camp sites in Ethiopia, map by UNWFP****Refugee camps/sites in Ethiopia, May 2014****Legend**

- Asylum seeker entry point
- Refugee camp
- Refugee site
- Cash and voucher implementation refugee camp/site
- Regional boundary
- International boundary



Appendix 3: Refugee camps in Gambella, map by UNHCR



**Appendix 4: Log frame by Lutheran World Federation (LWF)**

	Project name: LWF ETHIOPIA – Water, Sanitation and Hygiene Project in Leitchor refugee camp	LWF Project code: ETH141		
	Intervention Logic	Objectively Verifiable Indicators (OVI)	Sources of Verification (SOV)	Assumptions
RESULTS	<b><u>OVERALL OBJECTIVE (IMPACT)</u></b>  <i>To contribute to the all-rounded support of refugees from South Sudan in fulfilling their basic rights for dignified living in Leitchuor camp, Gambella.</i>	<ul style="list-style-type: none"> <li>Refugee men, women and children find protection in Gambella-7000 persons.</li> <li>The basic needs of the refugees relocated to Lietchor fulfilled-7000 persons.</li> <li>Targeted refugees are enable to lodge complaints about the project easily and safely through transparent and timely procedures for response and remedial action-7000 persons.</li> </ul>	<ul style="list-style-type: none"> <li>Data from UNHCR, ARRA, implementing partners and coordination meetings.</li> <li>Complaints and response mechanism (CRM).</li> </ul>	<ul style="list-style-type: none"> <li>The targeted number of refugees materializes</li> <li>Sufficient funding is available</li> </ul>
	<b><u>SPECIFIC OBJECTIVES (OUTCOME)</u></b>  <i>1) To Improve and maintain access to safe water and reliable water supply and awareness of safe hygiene practices in Leitchuor-Jekow region.</i>  <i>2) To ensure South Sudanese refugees in the Leitchuor and host community live in healthier, sanitary conditions with improved awareness and practice in hygiene and sanitation.</i>  <i>3) To ensure South Sudanese refugees in the Leitchuor camp live in less stressful situation</i>  <i>4) To improve the livelihoods status of the South Sudanese refugees in the Leitchuor camp.</i>	<ul style="list-style-type: none"> <li>Potable water is provided as per the minimum Sphere standards of 15 litres/person/day .</li> <li>No of functional shallow wells-7 .</li> <li>Adoption of good hygiene and sanitation practices by the refugee community in Lietchor camp.</li> <li>No incidences of watery diarrhoea reported-TBD.</li> <li>Waste disposal facilities used by all refugees in the camp.</li> <li>Reduction/stop of open defecation by the community.</li> <li>No of WASH NFI distributed.</li> <li>No of Non-WASH NFI distributed.</li> <li>Increase in (% and no) positive coping mechanisms/ reduced negative coping mechanisms</li> <li>Resumption of cultural activities and traditions</li> <li>Active engagement in social activities</li> <li>Decrease in distress, assessed with a culture-specific, appropriate indicators, identified in consultation with the refugee community</li> <li>Increase in number, in terms of diversity, of food items in targeted households</li> <li>Targeted households have access to income generating activities</li> </ul>	Field monitoring reports.  Health information system reports.  Data from UNHCR, ARRA Pre/post-survey reports.  Field observations.  Focus group discussions  Interviews.  Pre/post household survey Field observations Monitoring reports.	Availability of ground water in the camp area.  No excessive additional influx of refugees.  Security situation remains suitable for the interventions to be carried out.  Willingness of target community to adopt improved hygienic practices.  Experienced consultants and companies available for reasonable price.  Availability of necessary input material in the market in sufficient quantity and reasonable price.  Willingness of target community to participate in the WASH activities.

<p><b>OUTPUTS</b></p> <p>Output :1.1 Water source rehabilitation completed in Leitchur-Jekow region</p> <p>Output:2.1 Sanitation and hygiene promotion conducted</p> <p>Output:2.2 Community solid waste management services provided</p> <p>Output 2.3 Distribution of key WASH Non Food Items (NFI's)</p> <p>Output 3.1 Psychosocial first aid and basic counseling provided</p> <p>Output 3.2 Community mobilization</p> <p>Output 4.1 Engagement of refugees in small-scale gardening</p> <p>Output 4.2 Engagement of refugees in animal husbandry</p>	<p>No of WASH facilities in the camp maintained and managed.-10latrines</p> <p>No of voluntary refugee hygiene recruited and trained-40.</p> <p>No of hygiene and sanitation campaigns conducted-8.</p> <p>No of latrine attendants recruited and cleaning latrines on daily basis-5.</p> <p>No of jerry can cleaning campaigns conducted-4.</p> <p>No of litre of jerrycan cleaning detergent distributed-300.</p> <p>No of half barrels retrieved and redistributed.-TBD</p> <p>No of solid waste supervisors recruited and trained-2.</p> <p>Waste disposals conducted-Daily.</p> <p>No of 10l jerrycans distributed-900.</p> <p>No of bathing and laundry soap distributed-28,000.</p> <p>No of washable sanitary napkins distributed-1120.</p> <p>No of sanitation hand tools distributed-120</p> <p>No of blankets and mosquito nets distributed-7200</p> <p>No of Plastic sheets distributed-2400</p> <p>No of psychosocial assistants trained</p> <p>No of persons received psychosocial first aid</p> <p>No of persons with psychosocial needs identified and treated/referred to specialized services</p> <p>No of community conversation sessions organised</p> <p>No of awareness raising and CBPS training provided for local leaders</p> <p>No and type of activities, ie.sports and theatre clubs , and musical clubs created</p> <p>No of major holidays celebrated</p> <p>No of trainings provided in backyard gardening, multi-storey gardening,poultry production and modern beekeeping.</p>	<p>Survey report.</p> <p>Field observations.</p> <p>Procurement documents.</p> <p>Financial control records .</p> <p>Training attendance list</p> <p>Training plans and documents.</p> <p>Distribution Monitoring tool.</p> <p>Post Distribution monitoring.</p> <p>Household monitoring tool.</p>	<p>People are able to attend the trainings</p> <p>Willingness of target community to receive assistance for psychosocial problems</p> <p>Suitable assistants willing to take part in the incentive based activity</p> <p>Ethic, cultural or gender divisions are not hindering people from participating in social activities</p> <p>Willingness of target community to adopt improved agricultural and animal husbandry practices</p>
<p><b>ACTIVITIES.</b></p> <p><u><b>Output 1.1: Water source rehabilitation completed in Leitchur,Jekow.</b></u></p> <p>1.1.1.Servicing of the hand pumps</p> <p>1.1.2.Replacement of worn out cylinders, riser pipes, connecting rods, o-rings and other service parts.</p> <p>1.1.3.Chlorination of shallow wells</p> <p><u><b>Output 2.1:Sanitation and Hygiene promotion Conducted</b></u></p> <p>2.1.1. Training of voluntary refugee hygiene promoters.</p> <p>2.1.2. Organize Hygiene and sanitation campaigns.</p> <p>2.1.3 Latrine cleaning with the help of refugee latrine attendants</p> <p>2.1.4 Sanitation hand tools</p>	<p><b>Inputs</b></p> <p>As per the budget</p>	<p><b>COSTS</b></p> <p>See budget for details</p>	<p><b>PRECONDITIONS</b></p> <ul style="list-style-type: none"> <li>Funding is available</li> <li>Support from both the refugee and host community and authorities</li> <li>Necessary resources are available</li> <li>Stable security situation in the region</li> <li>No severe flooding to a point of severely hindering distribution of NFI</li> <li>Households retain materials and use for the intended purpose</li> </ul>

distributed to households for 'cat' sanitation method, as an option to ODF

2.1.5 Sensitization of the community on the use of 'cat' method for excreta disposal

2.1.6 CHAST Training including child friendly spaces

**Output 2.2:Community solid waste management services provided.**

2.2.1. Half barrels placed as waste receptacles at every block.

2.2.2.Daily collection and disposal of solid waste

**Output 2.3:WASH NFIs Distributed**

2.3.1 Distribution of 900 jerrycans

2.3.2 Distribution of baby potties

2.3.3 Distribution of sanitary packs for women

2.3.4 Distribution of 28,000 laundry soaps

2.3.5 Distribution of 28, 000 bathing soaps

2.3.6 Distribution of buckets for house use

**Output 3.1 Psychosocial first aid and basic counseling provided**

3.1.1 Training for psychosocial assistants (12 people) in psychosocial first aid, CBPS, basic counseling and communication skills (4 sessions)

3.1.2 Provision of psychosocial first aid and basic counseling for refugees with psycho-social needs

**Output 3.2 Community mobilization**

3.2.1 Community conversation sessions (8) organized for the general refugee community

3.2.2 CBPS training for religious leaders, elders, and clan leaders (2 sessions)

3.2.3 Awareness raising workshops organized for local leaders (4 sessions)

3.2.4 Activation of social networks through sports, theatre and cultural and religious activities, and celebration of major holidays

**Output 4.1 Engagement of refugees in small-scale gardening**



	<p>Activity 4.1.1 Training and inputs in backyard gardening for 40 refugee households</p> <p>Activity 4.1.2 Training and inputs in multi-storey gardening for 40 refugee households</p> <p><b><u>Output 4.2 Engagement of refugees in animal husbandry</u></b></p> <p>Activity 4.2.1 Training and inputs in poultry production for 40 refugee households</p> <p>Activity 4.2.2 Training and inputs in modern beekeeping for 40 refugee households</p>			
--	---	--	--	--

#### Appendix 5: Log frame by IOCC/EOC-DICAC

Ultimate	Vulnerable households in Leitchuor camp refugees and surrounding communities have secure and dignified lives			
Intermediate outcomes		Indicators	Means of Verification	Assumptions
<b>Hygiene and Sanitation</b>	Sustained and expanded use of sanitation services for the target communities	Number of people reached with safe sanitation facilities. Number family latrines constructed	Progress reports (Sitreps, interim reports, annual and final reports)	- The situation in the new camp remains stable and is free from other natural crises
<b>Psycho Social Support</b>	Psychosocial wellbeing of the most affected refugees (rape victims, GBV, unaccompanied children, pregnant women, elderly etc ) improved	Number of people reached with counseling services. Number of social activity facilities available. Types and numbers of social activities available	Progress reports (Sitreps, interim reports, annual and final reports)	Security situation remained to be calm. Availability of funds
<b>Vocational Training</b>	Refugees gain valuable skills and are able to engage in gainful employment and become self sufficient when returning home.  Reduced instances of begging, prostitution and survival sex among the refugee	-Number of refugees provided with vocational training -Number of students who get involved with IGA	Progress reports (Sitreps, interim reports, annual and final reports)	Refugees are willing to participate

<b>Secondary Education</b>	Refugees become middle level workers after completion of secondary education or enabled to join higher education	Number of eligible refugee students who get enrolled and certified on secondary education	-Database at ministry of Education  -Community feedbacks	The school facility stays functional and stays with the national standard
<b>Activities</b>	Activity 1.1.1 Dig latrine holes Activity 1.1.2 Construction of latrines Activity 1.2.1 Construction of shower and hand washing basin Activity 1.3.1 Different community mobilization and awareness creation events to be conducted Activity 2.1.1 Community Based Psycho Social (CBPS) first-aid training given Activity 2.2.1 secure land for the entertainment centre Activity 2.2.2 Construct recreation center and equip with required sport materials Activity 2.2.3. Clear and pave playground			
	Activity 3.1.1 Construction of one secondary school Activity 3.1.2 Hiring of staffs at different phases Activity 3.1.3 Registration of potential candidates both for secondary education and vocational training Activity 3.1.4 Construction of classrooms, office rooms, staff residence, toilet rooms, school fence Activity 3.1.5 Procurement of furniture, tents for class-room and educational materials. Activity 3.1.6 Monitoring and evaluation activities of the overall projects			

**Appendix 6: Log frame by EECMY-DASSC:**

Logic of interventions	Indicators	means of verification	Assumptions
<b>OBJECTIVE ONE:</b> Enhanced capacity of host community to mitigate disasters related to the influx of South Sudan refugees and flooding.	3566 people increased their capacity to the disaster risks	report, interview, observation, group discussion	Government policy remain conducive Peace prevails
<p><b>OUTPUT 1.1:</b> INCREASED HOUSEHOLD ASSETS OF 3566 PEOPLE</p> <p><b>Activity:</b></p> <p>1.1.1 Awareness raising on improved agronomic practices of sorghum and maize for 2666 people (1599 female headed)</p> <p>1.1.2 Sorghum and maize seed for 2666 households (1599 female headed)</p> <p>1.1.3. Vegetable seeds provided to 900 people (585 Female)</p> <p>1.1.4. Various farm tools to 2666 households (1559 female headed)</p> <p><b>Objective 2:</b> Increased access and utilization of safe water and sanitation practices</p> <p><b>Outputs 2.1:</b> Twelve hand-dug wells rehabilitated (5 in Itang and 7 in others)</p> <p>Activities: Rehabilitation of 12 damaged hand dug wells</p> <p>Activities 2.1.2: Training on safe water handling, hygiene and sanitation practices</p> <p><b>Outputs 2.2.</b> Households supplied with household asset, sanitary items and 2666 households</p> <p><b>Activities:</b></p> <p>Provision of 5332 Jerry cans</p> <p>Provision 5332 Buckets</p> <p>Provision 4000 packet (one packet 12 pieces) soaps</p> <p><b>Objective 3:</b> Enhanced harmonization and cooperation between host community and the refugees</p> <p><b>Output 2.1:</b> Increased awareness on community harmonization and cooperation among host communities and refugees</p> <p><b>Activities:</b></p> <p><b>2.1.1</b> Mobilize and raise awareness on peaceful co-existence among the host community, refugees and IDPS for religious leaders, elders, Kebele administration: 630 persons</p> <p><b>2.1.2</b> Establish youth and child clubs (sport, drama, ) and fellowships</p> <p>2.1.3. Support with the clubs with min-media, sport and games materials</p> <p>2.3.4. Arrange events for sport, drama and various games</p>	<p>3260 HHs supported to build the household assets</p> <p>Increased access to safe water</p> <p>Peaceful co-existence between the host and refugees</p> <p>Clubs created, number of fellowships arranged</p>		<p>Government policy remain conducive</p> <p>Peace prevails</p>

## Appendix 7: LWF Budget

					Original Appeal Budget ETB	Original Appeal Budget USD				Revise Appeal Budget ETB	Revise Appeal Budget USD	Variance USD
	Activity	Unit	Quantity	ETB	ETB	USD	Unit	Quantity	ETB	ETB	USD	USD
<b>INCOME - Received by Requesting Member via ACT Secretariat, Geneva</b>												
	Church of Sweden										106,352	
	Church of Sweden/Sida										437,263	
	Evangelical Lutheran Church in America										200,000	
	Disciples of Christ, USA										1,000	
											744,615	
<b>INCOME -Cash received directly from donors</b>												
<b>TOTAL INCOME EXPECTED</b>					42,520,423	2,237,917				42,520,423	2,237,917	0
<b>EXPENDITURE</b>												
<b>DIRECT COST</b>												
<b>DIRECT ASSISTANCE</b>												
1	<b>Access to potable water</b>											
1.1	<b>Water source development</b>											
1.1.1	Initial assessment	l/s	1	3700	3,700	195	l/s	1	3700	3,700	195	0
1.1.2	Hydro geological survey and borehole site locating	l/s	1	220,000	220,000	11,579	l/s	0	220,000	0	0	11,579
1.1.3	Borehole drilling, development and construction	no	4	700,000	2,800,000	147,368	no	0	700,000	0	0	147,368
	<b>Electro-mechanical costs</b>										0	
1.1.4	Submersible pump	set	2	250,000	500,000	26,316	set	2	350,000	700,000	36,842	10,526

1.1.5	Generator for SP	no	1	700,000	700,000	36,842	no	2	700,000	1,400,000	73,684	36,842
1.1.6	Generator house construction and installation	no	1	210,000	210,000	11,053	no	1	476,377	476,377	25,072	14,020
1.1.7	Borehole chemical and microbial water quality testing	l/s	1	25,000	25,000	1,316	l/s	1	25,000	25,000	1,316	0
	<b>sub total</b>				<b>4,458,700</b>	<b>234,668</b>				<b>2,605,077</b>	<b>137,109</b>	<b>97,559</b>
<b>1.2</b>	<b>Water storage facilities established</b>											
1.2.1	Procurement and installation of elevated reservoir (250m3)	l/s	1	5000000	5,000,000	263,158	l/s	1	2000000	2,000,000	105,263	157,895
	<b>sub total</b>				<b>5,000,000</b>	<b>263,158</b>				<b>2,000,000</b>	<b>105,263</b>	<b>157,895</b>
<b>1.3</b>	<b>Water distribution system established</b>											
1.3.1	Topographic surveying	l/s	1	80,000	80,000	4,211	l/s	1	82,859	82,859	4,361	150
1.3.2	<b>Pipeline works</b>											
1.3.2.1	Pipe line trench excavation	km	22	2,800	61,600	3,242	km	11	8,000	88,000	4,632	1,389
1.3.2.2	Procurement of 6 inch GI Pipe	pcs	344	4,300	1,479,200	77,853	pcs	249	4,300	1,070,700	56,353	21,500
1.3.2.3	Procurement of 4 inch GI Pipe	pcs	854	2,500	2,135,000	112,368	pcs	86	2,500	215,000	11,316	101,053
1.3.2.4	Procurement of 3 inch GI Pipe	pcs	1538	2,000	3,076,000	161,895	pcs	769	2,000	1,538,000	80,947	80,947
1.3.2.5	Procurement of 2 ½ inch GI Pipe	pcs	581	1,300	755,300	39,753	pcs	24	1,300	31,200	1,642	38,111
1.3.2.6	Procurement of 2 inch GI Pipe	pcs	430	1,150	494,500	26,026	pcs				0	26,026
1.3.2.7	Procurement of fittings and valve chamber construction	l/s	1	1573000	1,573,000	82,789	l/s	1	151,500	151,500	7,974	74,816
1.3.2.8	Pipe laying works	km	22	2,150	47,300	2,489	km	11	4,300	47,300	2,489	0
1.3.3	Water points construction (34)	out-let	34	24,500	833,000	43,842	out-let	34	14,500	493,000	25,947	17,895
1.3.4	Construction of washing basins	out-let	35	16,500	577,500	30,395	out-let	35	16,500	577,500	30,395	0
	<b>sub total</b>				<b>11,112,400</b>	<b>584,863</b>				<b>4,295,059</b>	<b>226,056</b>	<b>358,807</b>
<b>1.4</b>	<b>WASH capacity building</b>											
1.4.1	WASH Committees establishment, orientation and	no	5	30,000	150,000	7,895	no	1	30,000	30,000	1,579	6,316

	training											
1.4.2	Maintenance tools for WASH Committees	no	5	4,000	20,000	1,053	no	1	20,000	20,000	1,053	0
1.4.3	Water attendants training in operations and management	no	34	90	3,060	161	no				0	161
1.4.4	Water safety ToT training/plumbing for WASH committees	no	5	1,600	8,000	421	no				0	421
1.4.5	Water Quality Kit (DelAgua Kit and accessories)	l/s	1	90,000	90,000	4,737	l/s	1	90,000	90,000	4,737	0
	<b>sub total</b>				<b>271,060</b>	<b>14,266</b>				<b>140,000</b>	<b>7,368</b>	<b>6,898</b>
	<b>Total Permanent Water System</b>				<b>20,842,160</b>	<b>1,096,956</b>				<b>9,040,136</b>	<b>475,797</b>	<b>621,159</b>
<b>2</b>	<b>Sanitation and hygiene</b>											
<b>2.1</b>	<b>Sanitation and hygiene promotion conducted</b>									280		
2.1.1	Training for volunteer hygiene promoters (40 people)	Session	2	16,000	32,000	1,684	Session	1	32000	32000	1,684	0
2.1.2	Incentives for hygiene promoters	no	40	600	24,000	1,263	no	280	600	168000	8,842	7,579
2.1.3	Hygiene and sanitation campaigns	no	4	10,000	40,000	2,105	no	4	10,000	40000	2,105	0
	Incentive for communal latrine attendants						l/s	1	14,800	14800	779	779
	CHAST Training including child friendly spaces						session	24	12,000	288,000	15,158	15,158
	Sanitation handtools (shovel, hoe, rakes)						No	120	1,200	144,000	7,579	7,579
	<b>sub total</b>				<b>96,000</b>	<b>5,053</b>				<b>686,800</b>	<b>36,147</b>	<b>31,095</b>
<b>2.2</b>	<b>Community Solid Waste management services</b>											
2.2.1	Waste disposal barrels (including transport)	no	35	2,400	84,000	4,421	no	0	2,400	0	0	4,421
2.2.2	Waste disposal arranged	month	12	2,200	26,400	1,389	month	0	2,200	0	0	1,389
2.2.3	Waste disposal pits (outside the camp, per each zone)	m3	2100	65	136,500	7,184	m3	0	65	0	0	7,184
	<b>sub total</b>				<b>246,900</b>	<b>12,995</b>				<b>0</b>	<b>0</b>	<b>12,995</b>
<b>2.3</b>	<b>Key WASH NFI's distribution</b>											
2.3.1	Jerry cans (20 litres)	no	8960	100	896,000	47,158	no	8960	100	896,000	47,158	0
2.3.2	Baby potties	no	8960	15	134,400	7,074	no	8960	15	134,400	7,074	0



2.3.3	Sanitary pads (re-usable)	no	1200 0	50	600,000	31,579	no	12000	50	600,000	31,579	0
2.3.4	Laundry soaps 200 g	no	2400 00	12	2,880,000	151,579	no	24000 0	12	2,880,000	151,579	0
2.3.5	Bathing soap 250 g	no	2400 00	14	3,360,000	176,842	no	24000 0	14	3,360,000	176,842	0
2.3.6	Plastic buckets for in-house use	no	8960	60	537,600	28,295	no	8960	60	537,600	28,295	0
2.3.7	Plastic basins						no	11000	60	660,000	34,737	34,737
	<b>Non-WASH NFI's</b>											
	Blankets						no	7200	400	2,880,000	151,579	151,579
	Plastic Sheets 4x5						no	4000	500	2,000,000	105,263	105,263
	Household hygiene kit (2 jugs,2 metallic cup,bucket with lid)						hh	10000	200	2,000,000	105,263	105,263
	NFI Store- load/ unload- Gambella						month	6	20,000	120,000	6,316	6,316
	Boat hire from Gambella to Matar						Trips	10	40,000	400,000	21,053	21,053
	<b>sub total</b>				<b>8,408,000</b>	<b>442,526</b>				<b>16,468,000</b>	<b>866,737</b>	<b>424,211</b>
	<b>Total Sanitation and Hygiene</b>				<b>8,750,900</b>	<b>460,574</b>				<b>17,154,800</b>	<b>902,884</b>	<b>442,311</b>
	<b>Total WASH Activities</b>				<b>29,593,060</b>	<b>1,557,529</b>				<b>26,194,936</b>	<b>1,378,681</b>	<b>178,849</b>
<b>3</b>	<b>Psychosocial support</b>											
<b>3.1</b>	<b>Psychosocial first aid and basic counselling</b>											
3.1.1	Psychosocial assistants (12)	month	144	900	129,600	6,821	month	12	900	10,800	568	6,253
3.1.2	Training of psychosocial assistants	session	4	2,000	8,000	421	session	4	2,000	8,000	421	0
	<b>sub total</b>				<b>137,600</b>	<b>7,242</b>				<b>18,800</b>	<b>989</b>	<b>6,253</b>
<b>3.2</b>	<b>Community mobilization</b>											
3.2.1	Community conversations	session	100	500	50,000	2,632	session	100	500	50,000	2,632	0
3.2.2	CBPS training for local leaders		4	3,000	12,000	632	session	4	3,000	12,000	632	0

		session										
3.2.3	Awareness raising workshops for local leaders	session	4	3,000	12,000	632	session	4	3,000	12,000	632	0
3.2.4	Celebration of major holidays	event	3	20,000	60,000	3,158	event	3	20,000	60,000	3,158	0
	<b>Sports activities for boys and girls</b>											
3.2.5	Sport T-shirts for boys and girls	no	150	400	60,000	3,158	no	150	400	60,000	3,158	0
3.2.6	Various sports items (balls nets, TT board, pump, whistles,	l/s	1	42,000	42,000	2,211	l/s	1	42,000	42,000	2,211	0
	<b>Youth theatre group formation</b>											
3.2.7	Stationery (paper, pen, colour, makeup, etc.)	l/s	1	9,000	9,000	474	l/s	1	9,000	9,000	474	0
	<b>Cultural music instruments</b>											
3.2.8	Musical instruments (Darbuka, Rabbabah, Damba, etc.)	l/s	1	10,000	10,000	526	l/s	1	10,000	10,000	526	0
3.2.9	Incentives for refugee trainers	person	2	2,000	4,000	211	person	2	2,000	4,000	211	0
	<b>Visibility</b>											
3.2.10	Psychosocial assistants visibility T-shirts	no	100	200	20,000	1,053	no	100	200	20,000	1,053	0
	<b>sub total</b>				<b>279,000</b>	<b>14,684</b>				<b>279,000</b>	<b>14,684</b>	<b>0</b>
	<b>Total Psychosocial Activities</b>				<b>416,600</b>	<b>21,926</b>				<b>297,800</b>	<b>15,674</b>	<b>6,253</b>
<b>4</b>	<b>Livelihoods activities</b>											
<b>4.1</b>	<b>Small-scale gardening</b>											
4.1.1	Training in backyard gardening (40 refugee HHs)	session	2	15,000	30,000	1,579	Session	2	15,000	30,000	1,579	0
4.1.2	Inputs and assistance for HHs in backyard gardening	no	40	4,000	160,000	8,421	no	40	4,000	160,000	8,421	0
4.1.3	Training in multi-storey gardening (40 refugee HHs)	session	2	15,000	30,000	1,579	Session	2	15,000	30,000	1,579	0
4.1.4	Inputs and assistance for HHs in multi-storey gardening	no	40	2,000	80,000	4,211	no	40	2,000	80,000	4,211	0
	<b>sub total</b>				<b>300,000</b>	<b>15,789</b>				<b>300,000</b>	<b>15,790</b>	<b>1</b>
<b>4.2</b>	<b>Animal husbandry</b>											
4.2.1	Training in poultry production (40 refugee HHs)	session	2	15,000	30,000	1,579	session	2	15,000	30,000	1,579	0

4.2.2	Inputs and assistance for HHs in poultry production	no	40	5,500	220,000	11,579	no	40	5,500	220,000	11,579	0
4.2.3	Training in modern beekeeping (40 refugee HHs)	session	2	15,000	30,000	1,579	session	2	15,000	30,000	1,579	0
4.2.4	Inputs and assistance for HHs in modern beekeeping	no	40	4,690	187,600	9,874	no	40	4,690	187,600	9,874	0
4.2.5	Capacity building for refugee animators	Session	2	15,000	30,000	1,579	session	2	15,000	30,000	1,579	0
4.2.6	Incentives for refugee animators	month	5	14,400	72,000	3,789	month	5	14,400	72,000	3,789	0
	<b>sub total</b>				<b>569,600</b>	<b>29,979</b>				<b>569,600</b>	<b>29,979</b>	-
	<b>Total Livelihoods Activities</b>				<b>869,600</b>	<b>45,768</b>				<b>869,600</b>	<b>45,769</b>	<b>0.53</b>
<b>Direct Programme Related Costs</b>												
<b>5</b>	<b>Staff salaries and benefits</b>											
<b>5.1</b>	<b>Field staff</b>											
	Project coordinator	month	12	24,500	294,000	15,474	month	12	24,500	294,000	15,474	0
	Emergency officer (seconded)	month	11	155,833	1,714,167	90,219	month	6	116,280	697,680	36,720	53,499
	Communication Officer						month	7	35,000	245,000	12,895	12,895
	Project accountant	month	12	16,000	192,000	10,105	month	12	19,500	234,000	12,316	2,211
	Cashier secretary	month	12	13,000	156,000	8,211	month	12	13,000	156,000	8,211	0
	WASH manager							9	27,462	247,158	13,008	13,008
	WASH engineer	month	12	17,000	204,000	10,737	month	12	19,500	234,000	12,316	1,579
	Water technician	month	12	14,000	168,000	8,842	month	12	17,500	210,000	11,053	2,211
	Sanitation and hygiene officer -1							10	23,973	239,730	12,617	12,617
	Sanitation and hygiene officer -2							9	23,973	215,757	11,356	11,356
	Sanitation and hygiene assistants (x3)							10	9,433	94,330	4,965	4,965
	Site foreman/ community mobiliser	month	12	12,000	144,000	7,579	month	12	14,500	174,000	9,158	1,579
	Plumber	month	12	11,200	134,400	7,074	month	12	14,000	168,000	8,842	1,768
	Psychosocial officers (2)	month	24	13,000	312,000	16,421	month	12	14,000	168,000	8,842	7,579
	Livelihoods Officer	month	12	13,000	156,000	8,211	month	12	21,000	252,000	13,263	5,053
	Store keeper	month	12	12,000	144,000	7,579	month	12	13,000	156,000	8,211	632
	Cleaner/ messenger							10	7,796	77,960	4,103	4,103
	Cook							12	7,796	93,552	4,924	4,924
	Driver	month	6	9,000	54,000	2,842	month	10	13,000	130,000	6,842	4,000
	Guards (3)	month	36	5,000	180,000	9,474	month	10	8,000	80,000	4,211	5,263
<b>5.2</b>	<b>Training</b>											0
	Staff training/capacity building	l/s	1	35,000	35,000	1,842	l/s	1	35,000	35,000	1,842	0

[illegible]

INDIRECT COSTS: PERSONNEL, ADMINISTRATION AND SUPPORT												
8	Personnel - Head Office Salaries and Benefits											
	Representative (international)- partly	month	12	20,000	240,000	12,632	month	12	41,255	495,060	26,056	13,424
	Program coordinator (international)- partly	month	12	28,000	336,000	17,684	month	12	56,089	673,068	35,425	17,740
	Finance consultant (international) - short term	l/s	1	175,000	175,000	9,211	l/s	1	163,416	163,416	8,601	610
	WASH coordinator- partly	month	12	5,500	66,000	3,474	month	12	7,954	95,448	5,024	1,550
	PME Officer- partly	month	12	3,500	42,000	2,211	month	12	3,500	42,000	2,211	0
	Share of logistic and procurement staff team- partly	month	12	7,000	84,000	4,421	month	12	5,500	66,000	3,474	947
	Share of finance staff team - partly	month	12	8,000	96,000	5,053	month	12	14,914	178,968	9,419	4,367
	Share of Admin and support staff team - partly	month	12	9,500	114,000	6,000	month	12	14,317	171,804	9,042	3,042
	Guards, drivers, support staff- partly						month	12	10,857	130,284	6,857	6,857
	sub total				1,153,000	60,684				2,016,048	106,108	45,424
9	Office Operation - Head Office											
	Share of office costs (supplies, tel, utilities, internet)	month	12	30,000	360,000	18,947	month	12	89,000	1,068,000	56,211	37,263
	Share of vehicle oper/logis cost (insurance, fuel, maint.)	month	12	40,000	480,000	25,263	month	12	99,525	1,194,300	62,858	37,595
	sub total				840,000	44,211				2,262,300	119,068	74,858
	TOTAL INDIRECT COST: PERSONNEL, ADMIN & SUPPORT				1,993,000	104,895				4,278,348	225,176	120,281
	AUDIT AND MONITORING											
10	Monitoring and evaluation											
	Monitoring visit (Addis-field)	trip	6	10,000	60,000	3,158	trip	6	10,000	60,000	3,158	0
	External audit	l/s	1	75,000	75,000	3,947	l/s	1	75,000	75,000	3,947	0
	Baseline	times	2	30,000	60,000	3,158	times	1	30,000	30,000	1,579	1,579
	TOTAL AUDIT, MONITORING AND EVALUATION				195,000	10,263				165,000	8,684	1,579
11	Visibility											
	Printing of signboards	no	6	6,000	36,000	1,895	no	6	6,000	36,000	1,894	- 0.26

	T-shirts	no	150	300	45,000	2,368	no	150	300	45,000	2,368	(0)
	Caps	no	150	200	30,000	1,579	no	150	200	30,000	1,579	0
	Banners	no	6	1,500	9,000	474	no	6	1,500	9,000	474	0
	HAP training and setting up complaints mechanism						l/s	1	19,708	19,708	1,037	1,037
	Reflector vest jackets-ACT-LWF logo						no	150	500	75,000	3,947	3,947
	<b>Total Visibility</b>				<b>120,000</b>	<b>6,316</b>				<b>214,708</b>	<b>11,300</b>	<b>4,984</b>
	<b>TOTAL EXPENDITURE excluding International coordination fee</b>				<b>40,887,334</b>	<b>2,151,965</b>				<b>40,887,334</b>	<b>2,151,965</b>	<b>0</b>
	International Coordinating Fee - 3%				1,224,817	64,464				1,224,817	64,464	0
	ACT Appeal Coordinator				408,272	21,488				408,272	21,488	0
	<b>TOTAL EXPENDITURE inclu Int coordination fee</b>				<b>42,520,423</b>	<b>2,237,917</b>				<b>42,520,423</b>	<b>2,237,917</b>	<b>0</b>



**Appendix 8: Budget IOCC / EOC-DICAC**

		Original appeal budget					Revised appeal budget					
		Type of	No. of	Unit Cost	Appeal	Appeal	Type of	No. of	Unit Cost	Appeal	Appeal	
					Budget	Budget				Budget	Budget	
		Unit	Units	local currency	local currency	USD	Unit	Units	local currency	local currency	USD	
<b>DIRECT COST (LIST EXPENDITURE BY SECTOR)</b>					<b>12,937,580</b>	<b>680,925</b>				<b>10,541,500</b>	<b>554,816</b>	
<b>I</b>	<b>Hygiene &amp; Sanitation</b>				<b>4,995,000</b>	<b>262,895</b>				<b>5,255,000</b>	<b>276,579</b>	
	Construction UDT, Shower and Handwash Basins	No	250	19,500	4,875,000	256,579						
	Construction of household latrines						Lump sum			4,875,000.00	256,579	
	Training on Hygiene promotion and community mobilization	No	40	500	20,000	1,053	No	-	0	0	-	
	IEC/BCC materials production and distribution	Lump sum		30,000	30,000	1,579	Lump sum		0	30,000	1,579	
	Documentation and promotion	Lump sum	2	35,000	70,000	3,684	Lump sum	1		70,000	3,684	
	Emergency latrine construction	0.00	-	0	0	-	Lump sum	1		10,000		
	Other Costs(Communication,Perdiem,Car rent,Gambella office rent etc)	0.00	-	0	0	-	Lump sum	1	250,000	270,000	14,211	
<b>II</b>	<b>Psycho Social Support (Protection)</b>				<b>3,892,580</b>	<b>204,873</b>				<b>1,236,500</b>	<b>65,079</b>	
	Fencing psychosocial center	Meter	200	500	100,000	5,263	Meter	400	575	230,000	12,105	
	Construct 3 in 1 sport field	Sq. Meter	420	800	336,000	17,684	Sq. Meter	-	0	0	-	
	Construct Office	Sq. Meter	48	6,000	288,000	15,158	Sq. Meter	20	6,900	138,000	7,263	
	Construct staff residence	Sq. Meter	80	6,001	480,080	25,267	Sq. Meter	-	0	0	-	
	Fence staff residence	Sq. Meter	200	500	100,000	5,263	Sq. Meter	-	0	0	-	
	Construct latrine for staff residence	Sq. Meter	18	5,000	90,000	4,737	Sq. Meter	-	0	0	-	
	Install water system for staff residence	lump sum	1	30,000	30,000	1,579	lump sum	-	0	0	-	

	Construct partitioned hall consisting of reading room, computer center, indoor games play room/recreation Center	Sq. Meter	120	5,000	600,000	31,579	Sq. Meter	80	5,750	460,000	24,211
	Generator	Number	2	306,000	612,000	32,211	Number	-	0	0	-
	Construct separate child friendly tookul	Number	3	6,000	18,000	947	Number	-	0	0	-
	Erect water reservoir /water tanker - Roto/	Number	1	45,000	45,000	2,368	Number	1	46,000	46,000	2,421
	Install water system	lump sum	1	42,000	42,000	2,211	lump sum	1	42,000	42,000	2,211
	Construct sex segregated latrines	Number	2	120,000	240,000	12,632	lump sum	1	138,000	138,000	7,263
	Sport & indoor games materials (tennis table, balls, dart, checkers, sport wear)	lump sum	1	70,000	70,000	3,684	lump sum	1	120,000	120,000	6,316
	Reference books	Number	250	100	25,000	1,316	Number	-		0	-
	Baby items, toy cars, stuffed animals, dolls and figures of various sizes and ages	lump sum	1	180,000	180,000	9,474	lump sum	-	0	0	-
	Pave football play ground	lump sum	1	92,000	92,000	4,842	lump sum	1	40,000	40,000	2,105
	Construct generator house	Sq. Meter	12	2,500	30,000	1,579	Sq. Meter	-		0	-
	Construct guard house	Sq. Meter	9	2,500	22,500	1,184	Sq. Meter	9	2,500	22,500	1,184
	Computers and accessories	Number	12	19,000	228,000	12,000	Number	-		0	-
	Printers	Number	2	7,000	14,000	737	Number	-		0	-
	Office Furniture lump sum	Ls	1	100,000	100,000	5,263	Ls	-		0	-
	Communications equipment (camera, video camera, loud speaker, sound recording, Musical instruments)	Ls	1	150,000	150,000	7,895	Ls	-		0	-
III	<b>Secondary School and Vocational Training</b>				4,050,000	213,158				4,050,000	213,158
	Construction of all blocks of the Secondary school and vocational training facility	No	1	3,200,000	3,200,000	168,421	0.00	-	0	0	-
	Procurement and shipping the educational materials to the project	lump sum	1	850,000	850,000	44,737	0.00	-	0	0	-

	site										
						-					-
	<b>OTHER SECTOR RELATED DIRECT COSTS</b>				<b>5,786,809</b>	<b>304,567</b>				<b>4,010,106</b>	<b>211,058</b>
<b>I</b>	<b><i>Hygiene &amp; Sanitation</i></b>				<b>149,000</b>	<b>7,842</b>				<b>120,000</b>	<b>6,316</b>
	Baseline survey for hygiene and sanitation awareness	lump sum	1	50,000	50,000	2,632	lump sum	1	50,000	50,000	2,632
	Periodic survey for hygiene promotion impact (KAP)	lump sum	2.00	30,000	60,000.00	3,158	lump sum	2.00	0.00	0.00	-
	Visibility cost	lump sum	3.00	5,000	15,000.00	789	lump sum	3.00	5,000.00	15,000.00	789
	Communication at project level	Month	12.00	2,000	24,000.00	1,263	lump sum	1.00	10,000.00	10,000.00	526
	Stationery at project level	lump sum		45,000	45,000.00	2,368	lump sum	1.00	45,000.00	45,000.00	2,368
	<b>Staff</b>				<b>1,058,400</b>	<b>55,705</b>				<b>410,400</b>	<b>21,600</b>
	Engineer	Month	12	15,000	180,000	9,474	Month	12	0	0	-
	Hygiene & sanitation coordinator	Month	12	15,000	180,000	9,474	Month	12	15,000	180,000	9,474
	Hygiene & sanitation expert	Month	12	15,000	180,000	9,474	Month	12	0	0	-
	Social workers	Month	48.00	1,000.00	48,000	2,526	Month	48.00	1,000.00	48,000	2,526
	Staff benefit	Month	12.00	470,400.00	470,400	24,758	Month	12.00	182,400.00	182,400	9,600
<b>II</b>	<b><i>Psycho Social Support (Protection)</i></b>				473,600	24,926				<b>456,000</b>	<b>24,000</b>
	Needs Assessment	Ls	2	27,000	54,000	2,842	Ls	2	27,000	54,000	2,842
	Awareness raising Training on CBPS lumsum	session	5.00	40,000.00	200,000	10,526	session	2.00	70,000.00	140,000	7,368
	Life skill training	session	4.00	40,000.00	160,000	8,421	lump sum	1.00	100,000.00	100,000	5,263
	ToT training	session	1.00	50,000.00	50,000	2,632	session	1.00	0.00	0	-
	Communication/visibility cost	Month	12	800	9,600	505	Month	12	1,000	12,000	632
	CBPS first aid training	0.00	-	0	0	-	session	2	70,000	140,000	7,368
	Refreshment on special sport events	0.00	-	0	0	-	lump sum	1	10,000	10,000	526
	<b>Staff</b>				<b>523,800</b>	<b>27,568</b>				<b>967,920</b>	<b>50,943</b>
	Project Coordinator	Month	12	10,500	126,000	6,632	Month	12	15,000	180,000	9,474
	Psychosocial officer	Month	12	7,125	85,500	4,500	Month	12	20,700	248,400	13,074
	Driver	Month	9	3,500	31,500	1,658	Month	12	8,000	96,000	5,053
	Incentives refugee co-social workers	Month	48	1,000	48,000	2,526	Month	24	1,000	24,000	1,263

	Staff benefit				232,800.00	12,253				419,520.00	22,080
III	<b>Secondary School and Vocational Training</b>				1,353,010	71,211				18,900	995
	Baseline survey	lump sum	1	18,900	18,900	995	lump sum	1	18,900	18,900	995
	<b>Staff</b>				1,334,110	70,216				1,020,600	53,716
	School staff salaries	Months	12	77,800	933,600	49,137	Months	12	47,250	567,000	29,842
	School staff benefits	Months	12	33,376	400,510	21,079	Months	12	37,800	453,600	23,874
	<b>Direct Programme Related Costs</b>										
	<b>Staff salary- Project Level</b>									546,286	28,752
	Gambela Based Project Coordinator (IOCC)	Months	12	25,291	303,492	15,973	Months	12	25,291	303,492	15,973
	School staff benefits	Months	12		121,397	6,389	Months	12		242,794	12,779
	<b>Sub-total other direct (activities)</b>				1,975,610	103,979				594,900	31,311
	<b>Sub total salaries, fringe and benefits</b>	lump sum			3,341,199	175,853	lump sum			2,945,206	155,011
	Perdiem for Project Staff	lump sum			200,000	10,526	lump sum			200,000	10,526
	Perdiem for HQ experts	lump sum			120,000	6,316	lump sum			120,000	6,316
	Sectore bureau experts` perdiem during follow-up and technical support (8)				150,000	7,895				150,000	7,895
	<b>Total perdiem</b>				470,000	24,737				470,000	24,737
	<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>				1,597,000	84,053				1,369,000	72,053
	<b>Transport (of relief materials)</b>										
	Hire/ Rental of Vehicles (Two Vehicles)	Days	300	2,500	750,000	39,474	Days	300	2,500	750,000	39,474
	Rent dump truck to transport waste	days	24	10,000	240,000	12,632	days				-
	Fuel	Liter	15,000	21	315,000	16,579	Liter	15,000	21	315,000	16,579
	Maintenance of vehicle & generator	Number	1.00	40,000	40,000	2,105	Number	1.00	40,000.00	40,000	2,105
	<b>Warehousing</b>										
	Rental of warehouse	months	4	20000	80,000	4,210	months	4	20000	80,000	4,211
	Wages for Security/ Guards	Month	24	1,000	24,000	1,263	Month	24	1,000.0	24,000	1,263
	Cleaner and 2 Cooks	Month	24	1,000.0	24,000	1,263	Month	12	3,000.0	36,000	1,895



	<b>Support</b>										
	IOCC Office postage/shipment costs/News paper/Bank charge	0.1	12	600	720	38	0.1	12	600	720	38
	IOCC Office Rent	0.1	12	66,500	79,800	4,200	0.1	12	66,500	79,800	4,200
	IOCC Office supplies	0.1	12	3,500	4,200	221	0.1	12	3,500	4,200	221
	IOCC Office Utility	0.1	12	1,000	1,200	63	0.1	12	1,000	1,200	63
	IOCC Communications	0.1	12	34,000	40,800	2,147	0.1	12	34,000	40,800	2,147
	IOCC Office maintenance	0.1	12	9,000	10,800	568	0.1	12	9,000	10,800	568
	IOCC Equipment repairs & maintenance	0.1	12	5,000	6,000	316	0.1	12	5,000	6,000	316
	Legal Fee	0.1	12	2,000	2,400	126	0.1	12	2,000	2,400	126
	IT Supporter	0.1	12	5,000	6,000	316	0.1	12	5,000	6,000	316
	Security	0.1	12	11,400	13,680	720	0.1	12	11,400	13,680	720
	<b>EOC-DICAC Office Operations and Support</b>										
	EOC-DICAC Office postage/shipment costs/News paper/Bank charge	0.15	12	10,000	18,000	947	0.15	12	10,000	18,000	947
	EOC-DICAC Office supplies and stationery	0.15	12	60,000	108,000	5,684	0.15	12	60,000	108,000	5,684
	EOC-DICAC Office Utility	0.15	12	5,000	9,000	474	0.15	12	5,000	9,000	474
	EOC-DICAC internet, telephone, fax	0.15	12	25,000	45,000	2,368	0.15	12	25,000	45,000	2,368
	EOC-DICAC Office maintenance	0.15	12	20,000	36,000	1,895	0.15	12	20,000	36,000	1,895
	EOC-DICAC Equipment repairs & maintenance	0.15	12	10,000	18,000	947	0.15	12	10,000	18,000	947
	EOC-DICAC vehicle maintenance	0.15	12	50,000	90,000	4,737	0.15	12	50,000	90,000	4,737
	Office furniture & equipment	Lump sum	1	100,000	100,000	5,263	Lump sum	1	100,000	100,000	5,263
	Legal Fee	0.15	12	2,000	3,600	189	0.15	12	2,000	3,600	189
	IT Supporter	0.15	12	5,000	9,000	474	0.15	12	5,000	9,000	474
	<b>DICAC staff salaries</b>										
	Head of Department @25%	0.25	12	18,000	54,000	2,842	0.25	12	18,000	54,000	2,842
	Program Officer @ 30%	0.3	12	30,000	108,000	5,684	0.3	12	30,000	108,000	5,684
	Finance Manager @35%	0.35	12		63,000	3,316	0.35	12	15,000	63,000	3,316



				15,000							
	Admin Assistant @50%	0.5	12	10,000	60,000	3,158	0.5	12	10,000	60,000	3,158
	Cashire @50%	0.5	12	8,000	48,000	2,526	0.5	12	8,000	48,000	2,526
	M& E expert (50%)	Month	12	8,541	51,246	2,697	Month	12	-	-	-
	Communication officer (40%)	Month	12	7,053	33,854	1,782	Month	12	-	-	-
	Internal Audit control head (40%)	Month	12	7,634	36,643	1,929	Month	12	-	-	-
	Commissioner (40%)	Month	12	12,996	62,381	3,283	Month	12	-	-	-
	Development Department Head (40)	Month	12	12,500	60,000	3,158	Month	12	-	-	-
	<b>DICAC staff Benefits</b>										
	Provident Fund	0.2	1	577,124	115,425	6,075	0.2	1	333,000	66,600	3,505
	Medical and Life Insurance	1	10	2,500	25,000	1,316	1.9	1	2,500	4,750	250
	Transportation Allowance	1.9	12	800	18,240	960	1.9	12	800	18,240	960
	Severance Benefits	1	1	577,124	48,094	2,531	1	1	333,000	27,750	1,461
	<b>AUDIT, MONITORING &amp; EVALUATION</b>				710,449	37,392				660,635	34,770
	Audit of ACT appeal	Estimate			20,000	1,053	Estimate			20,000	1,053
	Air fair and other local transportation	Lamp sum			150,000	7,895	Lamp sum			150,000	7,895
	Monitoring & Evaluation	Estimate			300,000	15,789	Estimate			300,000	15,789
	ACT Ethiopia ETH141 Appeal Coordination Fee				235,954	12,419				0	-
	<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>				23,595,381	1,241,862				18,813,201	990,168
	<b>INTERNATIONAL COORDINATION FEE (ICF) - 3%</b>				707,861.43	37,256				564,396	29,705
	<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>				24,303,243	1,279,118				19,377,597	1,019,874
	<b>BALANCE REQUESTED (minus available income)</b>				13,266,693	698,247				8,341,047	439,002
	<b>EXCHANGE RATE: local currency to 1 USD</b>										

	Budget rate	19.00					19.00			259,245	
PROPOSED DISPOSITION OF CAPITAL ASSETS at Completion date											

Appendix 9: Budget EECMY-DASSC

		Unit measure ment	No. of	Unit Cost	Appeal Budget	Appeal Budget
			Quantity	Unit Cost	ETB local currency	USD
<b>DIRECT COST (LIST EXPENDITURE BY SECTOR)</b>						
<b>1</b>	<b>INCREASING HOUSEHOLD ASSET</b>					
1.1	Sorghum seed (15 kg for one HH)	Quintal	400	1,000.00	399,900.00	21,047.37
1.2	Maize seed (15 kg for one HH)	Quintal	400	1,000.00	399,900.00	21,047.37
1.3	Vegetable seeds	Kg	90	1,000.00	90,000.00	4,736.84
1.4	farm tools- Bush knife (Gejera)	Pc	2,666	70.00	186,620.00	9,822.11
1.5	farm tools - Hoes	Pc	2,666	120.00	319,920.00	16,837.89
	<b>sub total</b>				<b>1,396,340.00</b>	<b>73,491.58</b>
<b>2</b>	<b>Water, Sanitation and Hygiene</b>					
2.1	Rehabilitation of 12 Hand dug well (5 in Itang & 7 in others)	Pc	12	40,000.00	480,000.00	25,263.16
2.2	Training on safe water handling, Sanitation, and Hygiene	session	10	24,000.00	240,000.00	12,631.58
2.3	<b>Sanitary Items</b>					
2.3.1	Jerry cans	Pc	5,332	75.00	399,900.00	21,047.37
2.3.2	buckets	Pc	5,332	100.00	533,200.00	28,063.16
2.3.3	Soaps	Pkt	4,000	120.00	480,000.00	25,263.16
<b>3</b>	<b>Enhancing Harmonization &amp; Cooperation</b>				<b>2,133,100.00</b>	<b>112,268.42</b>
3.1	Mobilize and raise awareness on peaceful co-existence among the host community, refugees and IDPS for religious leaders, elders, kebele administration	session	4	80,000.00	320,000.00	16,842.11
3.2	Establish Youth and Child Clubs (sport, drama) and fellowships	no of clubs	8	3,600.00	28,800.00	1,515.79
3.3	Support the clubs with mini-media, sport, game materials	no of clubs	8	20,000.00	160,000.00	8,421.05
	<b>sub total</b>				<b>508,800.00</b>	<b>26,778.95</b>
<b>4</b>	<b>Salaries of program staff</b>					
4.1	Community Development facilitators	person	4	10,640.00	255,360.00	13,440.00
4.2	WASH promoter	person	3	7,600.00	136,800.00	7,200.00

4.3	Social worker	person	12	7,600.00	547,200.00	28,800.00
4.4	Distributor	person	4	4,560.00	109,440.00	5,760.00
4.5	Staff (Severance payment) compensation				345,000.00	18,157.89
	<b>sub total</b>				<b>1,393,800.00</b>	<b>73,357.89</b>
	<b>Sub.Total Direct cost</b>				<b>5,432,040.00</b>	<b>285,896.84</b>
<b>5</b>	<b>Transport cost</b>					
5.1	Hire/ Rental of Vehicles (Rent or Mileage base)	Month	6	40,000.00	240,000.00	5,263.16
5.2	Fuel & lubricant	Month	6	20,000.00	120,000.00	6,315.79
	<b>Sub .TOTAL TRANSPORT</b>				<b>360,000.00</b>	<b>18,947.37</b>
	<b>TOTAL DIRECT COST</b>				<b>5,792,040.00</b>	<b>304,844.21</b>
	<b>INDIRECT COSTS: CAPITAL ASSETS ( over US\$500)</b>					
<b>6</b>	<b>capital Assets</b>					
6.1	Motorbikes	Number	4	85,000.00	340,000.00	17,894.74
6.2	Printer	Number	2	6,000.00	12,000.00	631.58
6.3	Laptop Computer	Number	2	25,000.00	50,000.00	2,631.58
6.4	Office Furniture	Various	LS	20,000.00	20,000.00	1,052.63
	<b>Sub.TOTAL CAPITAL ASSETS</b>				<b>422,000.00</b>	<b>22,210.53</b>
<b>PERSONNEL, ADMINISTRATION &amp; SUPPORT</b>						
6.0	Branch office Directors	Person	2	2,000.00	24,000.00	1,263.16
6.1	Accountant	Person	2	1,500.00	18,000.00	5,280.00
6.2	Driver	Person	2	2,500.00	30,000.00	2,289.47
6.3	Guards	Person	4	1,500.00	36,000.00	5,494.74
6.4	Cleaners	Person	2	2,000.00	24,000.00	3,284.21
	<b>sub total</b>				<b>132,000.00</b>	<b>17,611.58</b>
<b>7.0</b>	<b>Office Operation costs</b>					
7.1	Office Maintenance	Month	6	1,000.00	6,000.00	315.79
7.2	Office Utilities	Month	6	2,000.00	12,000.00	631.58
7.3	Office stationery	Month	6	1,000.00	6,000.00	315.79
7.4	Communication cost (Telephone, Internet, Fax, etc)	Month	6	2,000.00	12,000.00	631.58
	<b>sub total Office operation cost</b>				<b>24,000.00</b>	<b>1,263.16</b>
	<b>Sub TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>578,000.00</b>	<b>1,578.95</b>
<b>8.0</b>	<b>audit ,monitoring and evaluation</b>					
8.1	Audit	number	1	30,000.00	30,000.00	1,578.95
8.2	M&E Central DASSC HO	number	2	25,000.00	50,000.00	2,631.58
8.3	M&E W&E GBS-DAASC BO	number	4	10,000.00	40,000.00	2,105.26
	<b>Sub.TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>120,000.00</b>	<b>6,315.79</b>
	<b>Total project Cost</b>				<b>6,490,040.00</b>	<b>341,581.05</b>

	(program + Admin)					
<b>9</b>	<b>Facilitation and coordination</b>					-
9.1	Office facility, admin support, Legal & other support at Branch office				275,163.35	14,482.28
9.2	Office facility, admin support, Legal & other support at Area coordination & Head Office				275,163.35	14,482.28
	<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>				<b>7,040,366.70</b>	<b>370,545.62</b>
	<b>International Coordination Fee 3%</b>				<b>211,211.00</b>	<b>11,116.37</b>
	<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>				<b>7.251.577.70</b>	<b>381,661.99</b>

EXCHANGE RATE: local currency

ETB19=1USD