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Coordinating Office

# Appeal

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MOZAMBIQUE

## Assistance to Drought Affected: AFMZ52 Appeal Target: USD 1,328,465

Geneva, 4 October 2005

Dear Colleagues,

The current situation in the rural communities across Mozambique points to a deteriorating food security situation. Seven provinces - Maputo, Gaza, Inhambane in the southern region, Sofala, Manica, Tete and Zambezia in the Central regions report widespread crop failure after scant rainfall in the 2004/2005 cropping season. The drought has seriously impacted the livelihoods of the rural communities as their local coping mechanisms have been eroded and have been stretched beyond capacity. As a way to cope many families are eating wild berries and fruits or selling off their possessions to raise money to buy food.

ACT Mozambique members, the **Lutheran World Federation – Mozambique Program (LWF/WS)**, and the **Ecumenical Committee for Social Development (CEDES)** are proposing assistance for approximately 23,000 households in the affected provinces of Maputo, Gaza, Inhambane, Sofala, Manica, and Tete. Assistance comprises relief food, high energy biscuits, water, seed kits and tools.

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

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

**Project Completion Date:**

CEDES	-	31 May 2006
LWF	-	31 May 2006

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

	<b>CEDES</b>	<b>LWF</b>	<b>Total Target US\$</b>
Total Appeal Targets	363,300	965,165	1,328,465
<b>Less: Pledges/Contr Recd</b>	0	0	0
<b>Balance Requested from ACT Alliance</b>	<b>363,300</b>	<b>965,165</b>	<b>1,328,465</b>

Jenny Borden  
Interim Director, ACT Co-ordinating Office

Full details of programmes and budgets are on following pages.

## DESCRIPTION of the EMERGENCY SITUATION

Official estimates put the population of Mozambique at 18,811,731. Mozambique is highly vulnerable to disasters caused by an erratic climatic and in recent years it has seen frequent droughts, floods and cyclones, which have had a negative impact on the country's economic and social development.

Mozambique has the highest level of human poverty in the SADC region. A total of 46 percent and 37 percent of the population of Mozambique are without access to sanitation and safe water respectively. Mozambique's GNP per capita in 1995 was US\$ 80, the lowest in the SADC region with an average of US \$1,892. On average, 69% of the population is below the poverty line<sup>1</sup>, ranging from a high of 88% in Sofala to a low of 57% in Cabo Delgado and 48% in the City of Maputo<sup>2</sup>. The incidence of poverty appears to be considerably higher in rural than in urban areas with the poverty incidence in rural areas averaging 71%, as against 62% in urban areas. Poverty in rural Sofala is as high as 92 % of the population. But poverty is not really a mainly rural phenomenon if Maputo City is included: the difference between rural and urban areas dwindles to a mere three percentage points (71% rural versus 68% urban), and is reversed when looking at severe poverty.

Within the group of the absolutely poor, quite a variety of income situations appear to exist. Those living below 60% of the poverty line still account for 38 % of the population. Provincial ranking does not change substantially, though. Looking at the distribution of those living with 60% or less of the poverty line, referred to as ultra-poor, differences between provinces become more pronounced. The ultra-poor represent still 72 % of rural Sofala, but only 27% of rural Gaza<sup>3</sup>.

Multipart democracy, peace, stability and economic reforms are giving Mozambique a fresh start on the road to growth and development. Many of the macro-economic indicators have visibly improved, and in many cases have surpassed the targets set in the program of governance. This has brought a renewed sense of optimism in the future, despite the country's high degree of vulnerability, which was demonstrated by the floods in 2000 and 2001.

### **The analysis of the 1996/97 household surveys showed particularly strong correlation between income levels and absolute poverty and the following characteristics:**

- The poor typically have smaller fields and a higher number of dependants than the non-poor. This appears to be due to labour shortage rather than lack of access to land – land availability generally does not constitute a constraint.
- The education level of women correlates strongly with poverty, particularly in rural areas. In rural areas, schooling rates hardly depend on income levels. In urban areas, however, they do. Yet, the chance of a child going to school depends much more on whether it lives in an urban or a rural area and on gender than it does on income levels. Similarly, the urban/rural variable explains access to health services and water supply much more than poverty levels do.
- Households having more than one source of income tend to be less poor. In rural areas, poverty incidence of female-headed households is lower than of their male-headed; in urban areas, however, female-headed households are more likely to be poor.
- Poor households tend to use less agricultural input than the non-poor households.

After successive floods in the Limpopo Valley (1976/77), the Buzi and Pungue Valleys (1978) and the Zambezi Valley (1979), the Government established in 1980 in the Ministry of Foreign Affairs a Department for the Prevention and Combat of Natural Disasters (DPPCCN) to coordinate the massive international relief. DPPCCN resorted initially under a secretary of State of International Cooperation, while these activities at present are part of the Ministry of Foreign Affairs and Cooperation.

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<sup>1</sup> Poverty line is defined in monetary terms as US\$ 0.50 per capita a day. Poverty is measured at individuals' level.

<sup>2</sup> Compilation of data and graph from Dava &Orlowski, *The Implications of Mozambique's Poverty Reduction Programme for German Development Assistance*, June 2000.

<sup>3</sup> Dava &Orlowski, *Idem*, 2000

### **CURRENT SITUATION IN SOUTHERN AFRICA**

The situation in southern Africa in general is serious with regard to food security and HIV and AIDS. These two elements make the situation more sensitive to disasters such as the ones described above, cyclones and floods or droughts. In Southern Africa there are populations that have the highest HIV infection rates in the world, even as high as 40%.

The promotion of HIV awareness, Voluntary Testing and Counselling (VCT) will hopefully encourage the use of safe sex methods and Anti Retroviral drugs (Arts), but so far HIV seriously affects food security, which is then exacerbated by disasters.

Some project areas are generally dry and prone to periods of food insecurity as well as health problems caused by insufficient food and water. Even local and short-term flooding during the coming rainy season will have serious consequences and result in loss of agricultural crops as well as destruction of temporarily repaired local access roads and other infrastructure.

In other areas, like in Sofala in 2000, cyclones can cause damage by wind and flooding by heavy rain either directly (floods by heavy rain in the area itself) and/or indirectly (overflowing rivers). In particular the district centres, but also other minor urban agglomerations, are prone to epidemics such as cholera due to poor sanitary conditions, poor drainage and treatment of garbage and lack of clean drinking water.

In general there is a lack of knowledge and awareness on how to – with simple means and local resources – minimize and mitigate some of the foreseen problems, especially because often all these scenarios can take place at the same time.

From the experience of previous emergency situations, like the cyclones and floods in 2000 and 2001, it is clear that people and all interested stake holders are much better prepared. It is understood that even though the soil is most fertile in the flood plains of rivers (in a drought prone area), people should live in higher areas. However, people continue to live in these areas and it seems that people tend to have forgotten the disasters that may take place.

### **CURRENT SITUATION IN MOZAMBIQUE**

The current situation in the communities across Mozambique points to a deteriorating food security situation, with 7 Provinces in the country, namely Maputo, Gaza, Inhambane in the southern part, and Sofala, Manica, Tete and Zambezia in the Central part of Mozambique reporting widespread crop failure after poor rain fall in the 2004/2005 cropping season. Mozambique is experiencing the most severe dry spell over the past two years, 2001/2002, which came on the heels of devastating floods in both 2000 and 2001, in some of the same areas.

The drought has seriously impacted the livelihood of the rural communities as their local coping mechanisms have eroded and have stretched beyond their capacity to independently respond to disasters effectively. As a way to cope with this crisis rural households are preparing local homebrew, which is given to school children to ease hunger pain. Other families are eating wild berries and fruit or selling their home possessions /assets to raise money to buy food, which worsens the poverty.

The worst affected zones include the central and south. This implies that the national food deficit will not be met and that there will be shortfalls that drive up prices, which will lead to further limited access to food.

### **Highlight findings FAO/WFP Assessment Mission on the current drought**

- Cereal production for 2005 in Mozambique is estimated to be about 1.92 million tonnes (with rice in paddy terms) which is 3 percent lower than last year's harvest due to 43 percent and 4 percent reductions in the cereal harvest in the southern and central provinces respectively.
- Production from the two main cash crops produced by the peasant sector, cashews and coconuts, is expected to be higher than, and similar to, last year respectively. Tobacco and cotton crops are also expected to improve and sugar cane production is noted to have been sustained at last year's level.
- Rains started early or on-time but were irregular and erratic being heavy in December and January and often ended early in February and March.
- Revised cassava yield estimates the quantities theoretically available for use at a higher level than in previous assessments; therefore, the mission recommends that opportunities for local purchases of dried

cassava and cassava flour for food aid requirements be investigated.

- Maize prices fell in May and reached the same level as last year, except in the south where they had begun to rise due to poor harvest. Prices in the north may improve during the year owing to stronger demand from neighbouring Malawi.
- Maize exports, mostly from the surplus provinces in the north and centre are forecast at 190,000 tonnes, mostly to Malawi.
- However, maize imports, in the order of 175,000 tonnes, are still necessary, given the high costs of transportation from north to south. Of these, about 130,000 tonnes are expected to be through commercial channels, leaving about 45,000 tonnes deficit, which will need to be imported with international assistance.
- As a result of drastically reduced harvests in the southern and central regions of the country combined with the effects of HIV/AIDS, recurrent disasters, low level of savings, weak health services and limited capacity of community based safety net, an estimated 70,000 tonnes of relief food aid (cereals) will be required for 587,500 food insecure people between July 2005 and March 2006. This is in addition to the annual recovery, rehabilitation and development food aid of 44,000 tonnes. The difference of about 69,000 tonnes (114,000 tonnes of total food aid needs minus 45,000 tonnes of national food deficit) will be met through local purchases.

The Government submitted an official appeal for assistance of 587,500 to the WFP; however WFP has inadequate resources to respond to the drought crisis.

Despite the limitation resources, WFP plans to provide assistance as shown in the following table.

#### OPERATIONAL PLAN ACC 2005 CFSAM

(Crop and Food Supply Assessment Mission) Last updated 16.08.2005

Province	District	Administrative Post	July 05 to Sep 05 (persons)	Oct 05 to Dec 05 (persons)	Jan 06 to Mar 06 (persons)
Maputo	Magude	Magude	7,024	9,284	10,410
		Mapulanguene	190	251	283
		Motaze	980	1,295	1,452
		Mahele	316	417	468
		Panjane	536	708	794
	Moamba	Moamba	3,260	4,309	4,837
		Pessene	2,690	3,555	3,988
		Ressano Garcia	2,310	3,054	3,423
		Sabie	3,150	4,164	4,668
<b>Maputo Total</b>			<b>20,456</b>	<b>27,038</b>	<b>30,324</b>
Inhambane	Funhalouro	Funhalouro	7,789	10,427	10,349
		Tome	3,573	4,783	4,747
	Govuro	Save	3,182	4,259	5,052
	Inhassoro	Inhassoro	12,709	17,014	20,179
	Mabote	Mabote	6,391	8,555	8,492
		Zimane	1,860	2,490	2,472
	Massinga	Chicomo	13,793	18,465	21,899
	Panda	Mawayela	1,647	2,204	2,188
	Vilankulos	Mapinhane	18,153	24,301	28,821
	<b>Inhambane Total</b>			<b>69,096</b>	<b>92,499</b>
Gaza	Chibuto	Alto Changane	3,897	4,495	5,681
		Changanine	2,086	2,406	3,041
	Chicualacuala	Chicualacuala	7,521	8,675	8,211
		Mapai	8,582	9,900	9,370
		Pafuri	2,325	2,682	2,538
	Chigubo	Chigubo	3,703	4,272	4,043
		Ndindinza	3,390	3,910	3,701
	Chokwe	Macarretane	11,409	13,161	16,635

	Guija	Mubanguene	7,937	9,155	11,572
		Nalazi	2,391	2,758	3,486
	Mabalane	Mabalane	5,447	6,283	5,947
		Combomune	4,556	5,255	4,974
		Ntlavene	3,802	4,386	4,151
	Manjakaze	Macuacua	4,636	5,347	6,759
	Massangena	Massangena	4,179	4,821	4,563
		Mavue	2,489	2,872	2,718
	Massingir	Mavodze	3,553	4,098	3,879
		Zulo	3,671	4,235	4,008
<b>Gaza Total</b>			<b>85,574</b>	<b>98,709</b>	<b>105,278</b>
Sofala	Chemba	Chemba	5,705	7,713	8,717
		Chiramba	4,978	6,730	7,606
		Mulima	8,047	10,880	12,296
	Machanga	Machanga	9,557	12,921	14,603
		Divinhe	9,710	13,128	14,837
	Marromeu	Chupanga	9,011	12,183	13,769
	Muanza	Galinha	4,917	6,647	7,513
<b>Sofala Total</b>			<b>51,924</b>	<b>70,202</b>	<b>79,342</b>
Manica	Guro	Guro			0
		Mandie	5,474	6,348	6,786
		Nhamassonge	2,922	3,389	3,622
	Machaze	Machaze	32,900	38,156	40,784
	Macossa	Nguawala	977	1,133	1,211
	Mossurize	Dacate *	1,819	2,110	2,255
	Tambara	Buzua	4,445	5,155	5,510
Nhacafula		3,863	4,480	4,788	
<b>Manica Total</b>			<b>52,400</b>	<b>60,771</b>	<b>64,957</b>
Tete	Cahora-Bassa	Chitima	18,725	22,143	24,414
	Changara	Marara	32,766	38,747	42,722
	Magoé	Mpheende	6,847	8,097	8,927
		Chintopho	12,327	14,577	16,072
		Mukumbura	9,605	11,358	12,523
	Mutarara	Chare	21,631	25,579	26,507
		Inhangoma	28,192	33,339	34,548
<b>Tete Total</b>			<b>130,092</b>	<b>153,840</b>	<b>165,714</b>
Zambezia	Chinde	chinde	18,684	31,352	37,686
<b>Zambezia Total</b>			<b>18,684</b>	<b>31,352</b>	<b>37,686</b>
<b>Grande Total</b>			<b>428,226</b>	<b>534,411</b>	<b>587,499</b>

### ACT MOZAMBIQUE NETWORK: CEDES AND LWF ASSESSMENT OF THE DROUGHT

In addition to the countrywide FAO and WFP crop assessment mission ACT Mozambique members have conducted an internal verification assessments of the drought situation in their respective project areas. Criteria used are based on local knowledge and observance of nutritional status. Staff, analysed the situation in May and June 2005 and decided to carry out assessments to determine the needs and intervention. The groups worked in Matutuine and Moamba districts of Maputo Provinces; Massingir, Massagene, Mabalane, Guija and Manjacaze in Gaza Province; Massinga, Vilankulos, Govuro and Inhassoro districts of Inhambane Province; Chibabava district of Sofala Province; Zumbe Magoé, Macanga and Maravia district of Tete Province.

Each organisation was responsible for its own group assessment. Each selected the potential districts that were previously approved by the ACT Mozambique Network in its regular co-ordination meetings. The assessment group teams included local authorities, Church Members or Ecumenical Committees. The work consisted of discussions with the local Government, visiting the families and their plots on the targeted Villages. The teams used guided questionnaire for the interviews.

The two ACT members came to the conclusion that in addition to food the following areas need urgent assistance: the provision of seeds for the next growing season that starts in September and small dam construction with regard to the CEDES project areas.

Currently the drought situation is seen to be more critical compared to last year. The livelihood of the rural population of Mozambique depends on agriculture. However, almost all districts or administrative posts of the above regions are affected by the long dry weather. Where it was possible to plant, the crops have not grown adequately, affecting production and productivity. Both animals and people are in the same dilemma of food insecurity that includes water and other forms for their survival.

#### **Latest observations (22/09/05)**

The WFP is not able to cope with demands for food and is presently experiencing a serious breakdown in the pipeline which could last way into September, due to a serious shortage of funds. For the area of Southern Africa, which is especially Malawi and Zimbabwe, the WFP is 190 million USD short on funding. Of the CFSAM list as shown above WFP can only attempt to cover 30% of the needs, and even that is not assured.

The agricultural season runs from October/November to March/April, and it is only after that time that the next harvest can be expected for grain crops. This has necessitated the CFSAM to limit the number of communities that should receive assistance to the very bare minimum, while CEDES and LWF through their assessment know that the needs are extreme in other areas as well.

The ACT network feels that serious food distributions are costly but sees no other option than to engage in a limited supply to those that are in the ACT lists and on the CFSAM. The provision of seeds is essential to at least recover local seeds that have been eaten, and ensure a reasonable harvest in March/April 2006.

For the sake of urgency of getting seeds to the farmers, this appeal is issued with the expectation that at a later stage a revision might have to be made to accommodate issues like:

1. More free food or preferably food through FFW activities,
2. Evaluations and workshops on lessons learned
3. Training of farmers on drought related crops
4. More dams for irrigation (water harvesting structures)
5. Irrigation materials

#### **The ACT Network (Fora) in Mozambique**

Since the Flood Emergency in February 2000 the ACT Mozambique network has been meeting regularly to plan, monitor and report on various ACT Appeals, but also for joint training initiatives and for information sharing and mutual learning. This has come as a reinforcement of an already existing cooperation and coordination. In 2001 in response to the rain fed flooding in Zambézia and later in response to the flooding of the Zambezi river basin, CCM, IPM, LWF and CEDES (with LWF) undertook a joint needs assessment which resulted in the development of consolidated appeal to ACT, and subsequent joint, monitoring and reporting.

In November 2002 the ACT Mozambique network agreed to formalize an informal structure that existed, to provide clarity on roles and responsibilities of network members so as to guarantee the effective co-operation and co-ordination between ACT Members working in Mozambique, thereby increasing the efficiency, effectiveness and impact of ACT emergency response in their country.

At present, ACT network is implementing another appeal AFMZ51 on Community Based Disaster preparedness.

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## **I. ACT MEMBER INFORMATION**

- **Ecumenical Committee for Social Development (CEDES)**

## **II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION**

**CEDES**, was established in August 1992 by the Christian Council for Mozambique, Caritas Mozambique and the Lutheran World Federation as the National Ecumenical Committee for Rehabilitation Resettlement and Reintegration (RRR). In 1996, the organisation was transformed into CEDES.

CEDES works in co-operation with CCM, Caritas and LWF who are represented on its board. In addition to its office in Maputo, CEDES has been working in Maputo, Gaza, Inhambane, Sofala and Niassa.

During 2000-2003 periods CEDES implemented emergency and rehabilitation Programme which benefit approximately 40,000 families through food aid, survival kits, seeds and tools. It built 98 classrooms and teachers quarters, four health centres and nurses houses. The Programme was implemented in Maputo, Gaza, Inhambane and Sofala Provinces.

## **III. DESCRIPTION of the SITUATION in the AREA of PROPOSED RESPONSE**

### **Maputo Province**

The assessment team focussed on Moamba district particularly in Sabie Administrative Post visiting eight villages and interviewing 1,354 families - 735 women and 619 men. The inquiry involved the confirmation of the seeds and food stocks, drinking water as well the type of agriculture practiced by the Sabie community. The group was also informed about diseases that affect the community of Sabie. Their "machambas" (agricultural fields) were also visited to confirm the growth of crops as an additional indicator in the assessment.

### **Gaza Province**

In Massingir district, the team visited five villages in which they interviewed 1,100 family members (668 women and 432 men). Here the team found that 195 families that benefit from the Marringuele irrigation scheme have enough food (produced through the irrigation pumps). However not all the families work in the irrigated areas due to a limitation in the coverage of the water pump irrigation – it currently covers only 100 hectares - many families are facing food insecurity problems. From the interviewed 100% responded that the district is completely affected by drought and requested for urgent assistance. They have no food and no seeds due to the lack of a good harvest during the last agriculture season. People are surviving on fruits and wild roots. Some of the population are migrating and seeking work in South Africa. Children are missing out on school lessons due to the hunger situation. Those interviewed mentioned that some are forced to sell their animals to survive. HIV and AIDS is also seen as one of the main problems in the future.

### **Manjacaze District**

The Assessment team in this District interviewed 1,400 family members in which 860 women and 540 men. The population interviewed said that normally following a harvest there would be food and seeds in their silos, however, currently their silos are empty. Their machambas show that even cassava did not grow properly, and the other crops were severely affected by the drought. The communities in Manjacaze request both food and seeds for the next planting season. As in Gaza, households reported that some school children no longer attend their classes due to the lack of food, especially the girls because they have to help their families to carry water from distances of more than 10 km. The people interviewed in Manjacaze also mentioned, malnutrition, diseases such as malaria, diarrhoea and others as having an impact on the communities. The community regretted that the benefits they received two years ago from the Food for Work programme now no longer exist.

On HIV/AIDS, the team found that villages do not know if they are infected or not as there is no AIDS programme and they have never gone for testing. Some families suspect that some of their members died because of AIDS. The communities requested an AIDS awareness programme be set up, focussing particularly on markets and schools.

### Massinga District

Here the assessment team visited six villages interviewing 1,200 families (730 women and 470 men). The assessment indicates that Massinga District is severely affected by the current drought with the population totally without food and seed storage. The communities interviewed described the situation as very critical due to lack of rains for the last two year.

### Vilanculo District

CEDES team visited five villages where it interviewed 800 families (523 women and 268 men). This district has received no rains for the last two years. The crops planted during the last two agricultural seasons did not produce enough yields. The communities request food aid and seed for the next agricultural season. There is a serious lack of access to water in Vilanculo district with people have to walk more than 10 km to collect water. The main seeds requested are of peanut, maize, millet etc. CEDES is also carrying out HIV and AIDS program in region.

### Inhassoro District

The team interviewed 1,180 people (702 women and 478 men) in seven villages. The last harvest is considered a loss, resulting in malnutrition and diseases. However, they all believe that agriculture is the only sustainable solution for their survival. The group also visited areas where CEDES had initiated irrigation schemes and the situation was consequently not as severe.

### Govuro District

The CEDES team visited five villages in this district, in which 950 families (635 women and 315 men) were interviewed. The team visited machamba to see the severity of the damages to crops in the district. It was clear that there was lack of rains and consequently seriously inadequate harvests for the last two agricultural seasons. The team was informed that people have no food in storage and had to survive through wild fruits, which cause diseases. The interviewed also reported that some children no longer attended school due to hunger. The district also suffers a severe lack of water and communities have to walk more than 10 km to fetch water.

### IMPACT ON HUMAN LIVES

The assistance requested consists of food aid, drought resistance crops, fruit trees, irrigation schemes and other diverse assistance that may contribute to reducing the impact of the current drought. (see table below).

Provinces	Planted Crops-Ha	Loses area-Ha	% Loses Ha	Families affected
Maputo	117,161.6	27,216	32,2	35,436
Gaza	322,830.7	41,837	13,0	38,002
Inhambane	375,974.8	103,057	27,4	79,890
<b>Sub-total</b>	<b>815,967.1</b>	<b>172,110</b>	<b>21,1</b>	<b>153,328</b>
Sofala	271,824.4	33,226	12,2	29,974
Tete	357,352.2	20,228	5,7	21,579
Manica	315,682.3	73,350	23,2	37,265
Zambeze	823,533.8	18,288	2,2	23,496
<b>Sub-total</b>	<b>1,768,392.1</b>	<b>145,092</b>	<b>8,2</b>	<b>112,314</b>
<b>General total</b>	<b>2,584,360</b>	<b>317,202</b>	<b>12,3</b>	<b>265,642</b>

### DESCRIPTION OF DAMAGES

In the provinces located at the southern region, namely Maputo, Gaza and Inhambane, the average annual rainfall was below 50%. The majority of farming in Mozambique is rain-fed; the most important planting season is from October – December during the rainy season (which normally lasts until April the following year). In 2004 in a large part of the country the rainfall was much lower than average and in many of the worst affected districts there was very little rainfall even after December. The crops planted in October died, due to the lack of rains.

The following table indicates damages in comparison to last agriculture season in Mozambique

Area	Maize		Sorghum		Millet		Paddy Rice		Total Cereals		Beans		Groundnuts	
	04/05	% Ch.	04/05	% Ch.	04/05	% Ch.	04/05	% Ch.	4/05	% ch.	04/05	%	04/05	%
C. Delgado	140	3.4	56	13.8	3	8.8	17	-1.8	216	5.5	37	4.7	24	2.3
Niassa	244	22.4	32	16.0	1	6.9	5	4.1	282	21.2	35	21.4	2	16.5
Nampula	148	10.8	92	8.2	5	4.1	37	3.3	282	8.8	37	4.5	41	9.8
<b>NORTH</b>	<b>532</b>	<b>13.6</b>	<b>180</b>	<b>11.3</b>	<b>9</b>	<b>6.1</b>	<b>59</b>	<b>1.8</b>	<b>780</b>	<b>12.0</b>	<b>109</b>	<b>9.5</b>	<b>67</b>	<b>7.2</b>
Zambezia	263	3.8	47	-6.1	4	-56.2	81	11.4	395	2.5	36	0.6	21	0.8
Tete	191	7.6	19	-37.7	10	-28.3	0	-46.8	219	-0.8	23	20.8	7	3.4
Manica	221	1.1	27	-14.8	6	-33.9	1	-22.9	255	-2.1	1	-28.9	2	6.7
Sofala	82	-2.1	23	-48.7	3	-49.0	21	-38.1	130	23.6	8	-9.4	4	10.0
<b>CENTRE</b>	<b>757</b>	<b>3.2</b>	<b>116</b>	<b>-26.2</b>	<b>23</b>	<b>-40.0</b>	<b>103</b>	<b>-4.6</b>	<b>999</b>	<b>-3.6</b>	<b>69</b>	<b>4.3</b>	<b>34</b>	<b>2.6</b>
Inhambane	38	20.7	10	-23.3	3	-18.5	1	-33.5	53	21.5	11	-17.9	18	-7.7
Gaza	49	61.5	1	-71.8	0	-84.2	8	31.4	58	58.3	8	-21.6	10	9.7
Maputo	28	22.9	0	-100.0	0	0.0	3	-27.5	31	24.2	2	-5.1	3	-10.5
<b>SOUTH</b>	<b>115</b>	<b>45.7</b>	<b>11</b>	<b>-36.9</b>	<b>4</b>	<b>-42.0</b>	<b>12</b>	<b>0.7</b>	<b>142</b>	<b>42.7</b>	<b>21</b>	<b>-18.2</b>	<b>31</b>	<b>-3.3</b>
<b>TOTAL</b>	<b>1 403</b>	<b>-0.6</b>	<b>307</b>	<b>-8.8</b>	<b>36</b>	<b>-32.8</b>	<b>174</b>	<b>-2.2</b>	<b>1920</b>	<b>-3.0</b>	<b>198</b>	<b>4.0</b>	<b>132</b>	<b>3.4</b>

#### IV. TARGETED BENEFICIARIES

Based on the assessment findings supported by VAC and FAO and CEDES it is clear that there are many people facing food insecurity as a consequence of the drought. The current situation indicates that the number of peoples requiring urgent assistance has increased exponentially. In fact the drought now is affecting districts of Central and South of Mozambique.

To ensure that the most vulnerable and needy are targeted CEDES, has empowered communities through creating local emergency committees at community levels. The local emergency committee involves 3 church members, a traditional authority and 2 volunteers selected by the communities. The committee will ensure transparency of beneficiary selection and distribution of emergency kits. Once funding has been received CEDES will, together with the local emergency committee, carry out a final assessment and registration of the beneficiaries before the distribution. Through this process CEDES will involve the communities in decision making, guarantee transparency, accountability and avoid duplication, discourage falsification of names, and other questionable situations that could arise during the implementation of the program. In addition during the distribution process each beneficiary will sign the distribution list to confirm what has been received. After the distribution all lists will be sent to Head Office where will be kept for a period of at least five years so as to facilitate external evaluation or auditing. The local Government also will be informed and involved on the progresses of the implementation of the program.

#### Locations selected:

**Target Population According to Village and Districts**

District	Family	Women	Men	Children	Total
Moamba					
Langa	170	87	83	522	692
Magawane	157	86	71	516	673
Goane	125	60	65	375	500
Malengane	160	88	72	520	680
Xihahene	105	57	48	342	447
Chavane	498	326	172	2988	3486

Sasseka	150	97	53	518	668
Mafufune	189	104	85	619	808
Babutine	206	115	91	690	896
Nwanutetena	240	204	36	1230	1470
<b>Sub-Total</b>	<b>2000</b>	<b>1224</b>	<b>776</b>	<b>8320</b>	<b>10320</b>
<b>Massingir</b>					
Chitar	176	118	58	980	1156
Mucatine	214	121	93	1280	1494
Banga	183	85	98	1298	1481
Mavodze	795	440	355	2936	3731
ZULO	632	396	236	2476	3108
<b>Sub-Total</b>	<b>2000</b>	<b>1160</b>	<b>840</b>	<b>8970</b>	<b>10970</b>
<b>Manjacaze</b>					
Chemane	257	169	88	1100	1357
Munguambe	349	259	90	1710	2059
Banze	193	102	91	690	883
Chidenguele	295	193	102	1250	1545
Madendere	295	220	75	1450	1745
Ndengoine	218	156	62	940	1158
Matemula	271	187	84	1240	1511
Inhazilo	122	64	58	395	517
<b>Sub-Total</b>	<b>2000</b>	<b>1350</b>	<b>650</b>	<b>8775</b>	<b>10775</b>
<b>Inhassoro</b>					
Matsandze	138	83	55	598	736
Maimelane	181	121	60	786	967
Magumete	142	78	64	599	741
Matata	163	97	66	582	745
Macovane	326	230	96	1544	1870
Vulanjane	400	290	110	1898	2298
Ximadjane	180	108	72	686	866
Mahocha	274	155	119	989	1263
Timane	196	108	88	698	894
<b>Sub-Total</b>	<b>2000</b>	<b>1270</b>	<b>730</b>	<b>8380</b>	<b>10380</b>
<b>General Total</b>	<b>8000</b>	<b>5004</b>	<b>2996</b>	<b>34445</b>	<b>42445</b>

The Government and other institutions at national or district levels have to ensure adequate and appropriate emergency assistance. CEDES has submitted proposals for distribution of food, however, no agreement has yet been signed. According to official information WFP is facing a lack of resources to cover the food requirements for 480,000 people needing urgent assistance. Co-ordination meetings at district level are taking place, to map out NGO activities.

#### Here the summary of target population and geographic areas selected:

District	Family	Women	Men	Children	Total
Moamba	2,000	1,224	776	8,320	10,320
Massingir	2,000	1,160	840	8,970	10,970
Manjacaze	2,000	1,350	650	8,775	10,775
Inhassoro	2,000	1,270	730	8,380	10,380
<b>Total</b>	<b>8,000</b>	<b>5,004</b>	<b>29,86</b>	<b>34,445</b>	<b>42,445</b>

**Criteria used for Beneficiary Selection:** CEDES works closely with the communities to ensure that food and seeds reach the most vulnerable people. The following criteria were chosen:

- Elderly
- Lactating mothers
- Disabled
- Widows
- AIDS positive
- Female headed households

#### **Families according to activity being implemented**

District	Benef. Families	Food ton	Seeds Kits	Ag.Tool Kits	wells Units	dams Units	Irrigation	Training
Moamba	2,000	50	2,000	150	5	4	1	3
Massingir	2,000	50	2,000	150		4	1	3
Manjacaze	2,000	50	2,000	150	5		1	3
Inhassoro	2,000	50	2,000	50	5		1	2
<b>Total</b>	<b>8,000</b>	<b>200</b>	<b>8,000</b>	<b>500</b>	<b>15</b>	<b>8</b>	<b>4</b>	<b>18</b>

## **V. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION**

**Goal:** The overall goal is to provide relief assistance to the most vulnerable communities affected by the drought.

### **Objectives:**

**OBJECTIVE ONE:** Targeted communities have access to adequate and appropriate food in a manner that ensures their survival, prevents erosion of assets and upholds their dignity.

#### **Activity ONE**

##### **Food Distribution 3 Months:**

- Mobilizing communities for registration.
- Training field staff on equitable distribution with beneficiaries.
- Procurement of food within Mozambique market to stimulate local production
- Procurement and transport of food to the final destination points
- Provide assistance of 1,500 families in food aid for the specific peoples such as disabled, the elderly, lactating mothers pregnancy women, the sick and those with HIV/AIDS positive .
- Distribute food kits- 10 kg rice, 12.5 kg meal maize, 10 kg been, 3 kg sugar, 2 litres cooking oil, one litre of milk and 3 kg of salt.

**OBJECTIVE TWO: Primary agricultural production mechanisms are protected and supported.**

#### **ACTIVITIES TWO:**

The agriculture season is from October to December. CEDES will train the communities on the use of traditional and local resources for treatment of their crops such as “seringueira three” which is a natural pesticide. First priority will be distribution of the drought resident crops or non irrigated crops and other that will benefit the irrigation systems in use in some areas. The second priority will be linked with Appeal AFMZ 51 that will ensure training.

Activities will comprise:

- Procurement and distribution of seeds and tools to at least 12,500 families with one seed pack per family (Maize 10 kg, beans 5kg, Peanuts 5kgs,cawpea 2kg, cassava two bundles, sweet potato two bundles); two for each agricultural tool type. Maize is included as a non-drought resistant crop for growing along the rivers and in areas where irrigation is possible.
- To purchase and distribute fruit trees.
- To identify and select pilot schools for the fruit- tree programs.

- To purchase and distribute fruit trees to selected schools.
- To provide some tools for small irrigation schemes and well and dam construction.
- Irrigation schemes - land preparation and demonstration.
- Purchases of 1,000 vegetables seeds kits comprising 10g Tomato, 10g onion, 10g cabbage, 10g lettuce, 10g flat white, 10g chantenay, 10g great leaks;
- Purchase watering cans for small irrigation schemes.
- Forming Associations for irrigation schemes.
- CEDES will provide agriculture training to families affected by the drought, in producing diversified crops and in the treatment of seeds and trees.
- Training community on agriculture practice and irrigation schemes

**OBJECTIVE THREE: Targeted communities have safe and equitable access to sufficient quantity of water for drinking, cooking and personal and domestic hygiene.**

**ACTIVITIES**

- Identification of sites for the wells and small dams
- Prepare the sites and construction areas
- Community assistance in drilling wells and bringing water, preparing concrete, cleaning the bush and so on.
- Drilling wells

**OBJECTIVE FOUR: Building capacities to respond to the current emergencies.**

- Continue to train communities in disaster preparedness (concept of disaster, types of disasters, human - disasters, hazards, risk mitigation, prevention, vulnerability);
- CEDES staff who have been trained in Disaster Management will train specific communities groups as volunteers.
- Train community on food security (storage, diversification, multiplication of crops, irrigation systems and drought resistant crops);
- Concentrate on strengthening communities in agricultural practices and food security performance.
- Train community on HIV/AIDS (identification, mitigation and education)

**Project implementation**

The registration and distribution will be conducted in a transparent manner. Should there be any allegations of inappropriate distribution of supplies, ACT Mozambique will immediately halt its programme until the problem is addressed.

Individually, ACT Mozambique partners have carried out formal registration of households receiving seeds or food aid. In some areas, lists developed by local authorities and communities will be used. The ACT Mozambique partners have agreed to involve women from various segments of the population, which it is hoped will improve gender representation in the community.

The Network members agreed to establish partnership with WFP where it is appropriate and possible. Specifically ACT Mozambique is willing to provide assistance as described below:

- Assist in food monitoring and health status of the communities in the areas of operation
- Establish Community-Based Nurseries for later distributions; horticulture, fruit trees and agro forest trees for shade.
- Facilitate awareness sessions on various drought related issues in the communities.
- Facilitate the establishment of community managed demonstration plots for local seeds production

**Methodology**

Emergency committees are created to work on behalf and guided by CEDES at local level. Once the kits purchased are delivered to the final the final distribution point the field emergency staff are supported by the emergency committees to organise kits according to the village beneficiary lists. The local field staff and the emergency committees inform local authorities and the beneficiaries of the distribution dates. All beneficiaries have to sign for what they receive. Awareness sessions will be held in the villages on the distribution process.

CEDES will carry out formal registration of the households receiving food aid, seeds and tools. To ensure the transparent process and to avoid the corruption, these activities will involve teams formed by 5 elements namely a team leader from CEDES staff, two volunteers (Community Members), an ecumenical committee member and a local authority representative in each Districts Having considered the traditional aspects that a man can get married with more than one woman, CEDES will prioritize female participants in its activities.

The distribution will be carried out according to the registration list to avoid duplication of beneficiaries.

Communities working with irrigation systems will work with an agriculture extensionist who will support them regularly on land preparation, planting crops and treatment until the harvest. The agriculture extensionist supported by emergency committees and volunteers also will help the teachers and school children in planting the fruit trees.

### **Code of conduct**

CEDES programs are in strict accordance with the International Code of Conduct for the International Red Cross and Red Crescent and NGOs in disaster relief as well as the Code of Conduct on Sexual Exploitation, Abuse of Power and Corruption.

### **Planning assumptions, constraints and prioritisation**

Even though the past years have shown that droughts are becoming more common, this appeal assumes that the October / November rainy season will be normal, and that people will be able to harvest normally in April 2006.

It is assumed that fuel prices will not go up, but indications are that they will which will have an impact on the costs of this appeal.

It is assumed that the country will continue to be peaceful; that seeds and other inputs will be available locally; that donors will be funding this appeal. In case of insufficient funding, further prioritisation will have to take place. Also, the ACT network will encourage others to provide seeds in the project areas; even though at this time there do not seem to be such opportunities.

Priority will be drought resistant crops and food aid should there be insufficient funding for the full program.

### **Implementation Timetable**

Implementation of this appeal would be from August 2005 to the end of May 2006.

#### **September-October 2005**

- procurement of food
- seeds, irrigation, well and dam construction materials
- mobilising of communities, and committees
- recruiting temporary staff, hold further co-ordination meetings with WFP, ACT partners, and Government District Authorities.

#### **October-December 2005**

- Distribution of relief food (most of which will be procured locally where possible, building of small dams, irrigations agriculture practice.

#### **September-October 2005**

- Procurement and sourcing of seeds in the region, especially drought resistant varieties, purchases and distributions seeds and irrigation tools and planting.

#### **October-November-December 2005**

- Distribution of seeds in time for the next planting season, awareness session on community base.

#### **January-March 2006**

- Monitor the progress of seed planted and training communities on disaster preparedness and mitigation.

**April-May 2006**

- Monitor the harvests in the communities supported by the Food for Work and free food and seed distributions.

**Transition from Emergency**

Plans to transit back to the regular programme are difficult due to huge food security problems. Transition will not be smooth due to erratic climate, with floods in 2000 and 2001, a serious drought in 2002/3, a less serious drought in 2003/4, and a serious drought in 2004/5. Small irrigation systems, small dam or well construction are transition activities to the food security initiatives for the recovery of the communities.

Considering the seriousness of this recurring problem CEDES plans to implement the construction of small dams and wells. The idea is to provide communities with a means to save as much water as possible during the short rainy season.

**VI. ADMINISTRATION & FINANCE**

CEDES has to maintain stock control at District levels where it carries out its activities. The specific accountability will be through logistics under the emergency officer. The registration and stock control will be based on waybills and goods received while storing or dispatching in order to maintain a documented audit trail of commodity transactions.

The General Director is responsible for the overall implementation process. He is responsible for decision making, visiting project sites, work as a linking person with government institutions and partners, researching the market and producing the progress and final reports.

The Administration and Finance Officer will be responsible for overall financial management of the project accounts and will disburse the funds as per project plans and budgets. He will be responsible to follow up and ensure that all records at district or provincial levels adhere to CEDES /Partners financial management and procedures. The internal audit will be carried out on a monthly basis.

Emergency Assistants and agricultural extension officers will work closely with the communities and will provide update reports to the Programme Manager. The logistics officer will ensure adequate distribution to the beneficiaries. All beneficiaries who had received goods will be registered in appropriate files.

**VII. MONITORING, REPORTING & EVALUATIONS**

The monitoring process will be done at districts level carried out by the Co-ordinator and Project Emergency Officer and the ecumenical committee members. Furthermore, at Head Office the General Director, Program Director and Administrative & Finance Director will pay regular visits to the field to assist and supervise on-going activities.

Monitoring will be done through sample household visits by field staff in the communities in order to collect information concerning the acceptability of the food delivered. Homestead visits will also be a way for CEDES implementing partners to identify people who meet the selection criteria but who are not receiving food aid or seed. The monitoring team will also check if the seeds germinated well according to the recommendation of the supplier or agriculture technician.

Field staff will produce monthly reports to the head Office for management and monitoring control. Three monthly progress reports will be produced and sent to partners. At the end of the project implementation CEDES will provide an external audit to ensure the transparency of the project implementation.

**Reporting**

Field staff will produce monthly progress reports to LWF headquarters. Each partner will, in its turn, produce at least one midterm programme progress report to be shared widely with the entire Alliance.

### Reporting Schedule

- Interim narrative and financial reports to be received by ACT CO by 31 January 2006 i.e. within one month following mid-term of project.
- Final narrative and financial reports to be received by the ACT CO by 31 July 2006 i.e. within two months of end of project.
- Audit report to be received by ACT CO no later than 31 August 2006 i.e. within three months of end of project.

The ACT Mozambique partners will produce a joint narrative report which will highlight the most important aspects of the implementation of the programme and lessons learnt to avoid repetition of the same mistakes in future similar interventions. Financial statements and audited statements will be provided individually.

### VIII. CO-ORDINATION

Co-ordination efforts with ACT members, Government, International Agencies, and other NGOs have been put in place to avoid overlapping or duplication of assistance.

Regular co-ordination meetings between ACT Mozambique partners will take place at Maputo level as well as at the Provincial and district levels. Warehouse and trucks will be combined and used together when delivering food and seeds where possible and joint warehousing of food or seeds will be co-ordinated in an effort to cut costs and combine efforts.

ACT Mozambique also will co-ordinate with WFP and where possible, the members will negotiate and sign a food aid contract distribution. However, WFP lacks the resources to support the 480,000 people urgently in need of relief, therefore no agreements have been signed to date.

A part of preparedness for large-scale disasters will continue to be the role of the Mozambique Government Disaster agency (INGC). Aspects requiring long-term sustainability, such as search and rescue, and those needing costly investment, such as sophisticated early warning systems, will be left to the authorities due to ACT/LWF limited resources. ACT/LWF-M will try to receive information from ACT/SACC in South Africa which is in touch with the Government's regional early warning department.

ACT Mozambique has close relationships at both provincial and district levels and co-ordinates with government departments of agriculture, rural water supplies and sanitation, education, roads, health, and the Disaster Department INGC. It also works with a number of international and national NGOs and the UN agencies, including the World Food Program and UNICEF.

### IX. BUDGET

#### ESTIMATED EXPENDITURE

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
<b>Water Sector</b>				
Small dams	Dam	8	900.00	7,200
Wells	Unit	10	800.00	<u>8,000</u>
<b>Sub Total</b>				<b>15,200</b>
<b>FOOD DISTRIBUTION</b>				
Food	Kgs	1,500	120.00	<u>180,000</u>
<b>Sub Total</b>				<b>180,000</b>
<b>AGRICULTURE</b>				
Watering cans	Can	500	10.00	5,000
crops treatment	LS			1,500
Sweet potato bundle/family	bundle	6,000	0.70	4,200
Cassava bundle/family	bundle	6,000	0.70	4,200

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
Vegetables	Kits	1,000	5.00	5,000
Seeds	Kits	3,000	32.00	<u>96,000</u>
<b>Sub Total</b>				<b>115,900</b>
<b>LOGISTICS</b>				
Internal Transport	Month	8	950.00	7,600
Handling	Month	6	300.00	1,800
Warehouse	Month	6	200.00	1,200
Security	Month	6	200.00	<u>1,200</u>
<b>Sub Total</b>				<b>11,800</b>
<b>PERSONNEL</b>				
<b>Staff Salaries &amp; Support</b>				
Programme Manager 60%	Month	8	1,200.00	9,600
Drivers 2*100%	Month	6	150.00	900
Admin.& Finance 50%	Month	8	500.00	4,000
Logistician 60%	Month	6	200.00	1,200
Staff Salaries & Support				
Agriculture extensionists (4)	Month	6	300.00	1,800
Emergencies Assist.(5)	Month	8	600.00	<u>4,800</u>
<b>Sub Total</b>				<b>22,300</b>
<b>MONITORING</b>				
<b>Staff Travel</b>				
Travel & Monitoring	Trip	60	25.00	<u>1,500</u>
<b>Sub-Total</b>				<b>1,500</b>
<b>ADMINISTRATION</b>				
<b>Office operations Costs</b>				
Office rent (1)	Month	8	600	4,800
Communication Costs	LS			2,000
Vehicle & maintenance costs (3)	LS			2,500
Office Utility & overheads	Month	8	100	<u>800</u>
<b>Sub Total</b>				<b>10,100</b>
<b>Audit &amp; Evaluation and Bank Charges</b>				
ACT Visibility - T-Shirts				1,000
Audit				3,000
Banks Charges				2,500
<b>Sub Total</b>				<b>6,500</b>
<b>TOTAL ESTIMATED EXPENDITURE</b>				<b><u>363,300</u></b>

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## **I. REQUESTING ACT MEMBER INFORMATION**

- **Lutheran World Federation (LWF)**

## **II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION**

The Lutheran World Federation has been active in Mozambique since 1977 and has had a signed agreement with the Government of Mozambique since 1986. It has always concerned itself in an operational manner with the plight of displaced people, refugees and returnees namely through emergency relief and rehabilitation, capacity and confidence building in development. LWF has ample experience in all aspects of assisting people in need regardless of race, gender, religious belief, nationality, ethnic origin or political persuasion.

LWF responded to the 2000 floods in Gaza, Sofala and Maputo ACT Appeal AFMZ01 and is currently completing its rehabilitation activities. A full range of crisis and rehabilitation activities was carried out which included food security, temporary and permanent shelter, water and sanitation, along with road, school and health rehabilitation which assisted more than 86,000 people alone.

## **III. DESCRIPTION of the SITUATION in the AREA of PROPOSED RESPONSE**

LWF requests assistance for Gaza (Mabalane, Chokwe, Guija districts), Sofala province (Chibabava district), Tete province (Magoé, Zumbo, Maravia and Macanga districts).

The distribution of seeds will be combined with sensitization campaigns on the importance of carefully selling surpluses, food reserves and use of lowland with some moisture and irrigated land for maize and horticulture production, encouraging households to stock animals like chickens and rabbits, utilization of small scale irrigation systems, use of drought tolerant crops and crops diversification. This will be done in a co-ordinated way with other partners in the communities. Sofala has indicated the inclusion of sorghum, cowpeas, groundnut and rice seeds for planting in some areas. Commonly managed demonstration plots and nurseries will also be promoted to ensure sufficient availability of distribution material for planting.

The usage of pedestal water pumps will also be considered to promote small irrigation schemes for farmers in areas near the rivers Buzi and Lucite and swamps in the Guija and Inhaminga Communities in Buzi District.

There is no likelihood of major armed conflict in Mozambique in 2005 and the short-term outlook for the country is rather positive. The 2004 election results do not indicate a major shift but consolidate the status quo even further. The election process was reasonably free and fair despite some localized clashes in the rural areas. A positive economic performance and incessant support by the international community guarantees a certain degree of stability. Access roads are passable, and logistical problems are not foreseen in any way, despite the remoteness of the proposed areas of intervention.

The WFP will, when they overcome the break in the food pipeline, provide food in all proposed areas, except in Maravia and Macanga in Tete. LWF is the operating partner in Magoé and Zumbo in Tete.

## **IV. TARGETED BENEFICIARIES**

**Criteria used for Beneficiary Selection:** LWF Mozambique works closely with the communities to ensure that food and seeds reach the most vulnerable people. The selection criteria include:

- Elderly
- Lactating mothers
- Disabled
- Widows
- Female headed households

The Lutheran World Federation intends to assist 5,373 households in Gaza, 5,034 families in Sofala, and 5,025 households in Tete. Communally managed demonstration plots and nurseries will also be promoted to ensure sufficient availability of distribution material for planting. Average family/household size is seven (1 man, 1 woman and five dependants, including 1 or 2 elderly people). All families are rural based, and live in remote areas where LWF traditionally works.

The following tables indicate the global targeted number of beneficiaries to be assisted by the ACT/LWF in specific areas:

### TARGETED BENEFICIARIES IN GAZA PROJECT FOR THE SEEDS DISTRIBUTION

PROVINCE	LOCATION/COMMUNITY	TARGETED BENEFICIARIES HOUSEHOLD
GAZA	CHINHEQUETE	260
	TSOCATE	275
	PFUKWE	580
	MANHUNHANE	120
	MUGINGE	520
	KUMBA	160
	PUNGUINE	240
	KANDIZA	120
	JAVANHANE	469
	SIFO	364
	NHAMPUNGUA	552
	CHIVONGUENE	503
	DZINDZINE	480
	CHIMBEMBE	580
	KOVENE	150
<b>TOTAL :</b>	<b>15 SELECTED VILLAGES</b>	<b>5,373</b>

### Targeted families -Sofala project areas

Buzi Operational Areas				
Areas	Families		Areas	Families
Chinhacata	61		Magodoro	458
Chingoone	88		Chidacadje	555
Mawenhe	177		Inhamunda	237
Chinhica	264		Mutica	273
Chimunda	383			
Sub-Total	<b>973</b>		Sub-Tota	<b>1523</b>
Chibabava Operational Areas				
Areas	Families		Areas	Families
Toronga	129		Mavumira	197
Masane	345		Mataca	93
Mangunde	151		Cusvipa	211
Nhaume	128		Inhangara	421
Daka	216		Haidja	181
Djambe	466			
	<b>1435</b>			<b>1103</b>
<b>Grand Total</b>	<b>20 Communities</b>			<b>5,034 Families</b>

### Targeted beneficiaries households in Tete project

Province	Disrtict	Community	People affected by drought	Targeted households	
Tete	Zumbo	Mucanaze	2,803	561	
		Zumbo Sede	8,960	1,792	
	<b>Total Zumbo</b>		<b>11,763</b>	<b>2,353</b>	
	Magoé	Magoé Sede	3,000	600	
		Chitete	2,000	400	
		Mussenguez	4,500	900	
				<b>9,500</b>	<b>1,900</b>
	Macanga	Namadende		860	172
				<b>860</b>	<b>172</b>

	Maravia	Malowera and Piripiri	<u>3,000</u>	600
	<b>Grand total 8 Communities:</b>		<u>25,123 People</u>	<u>5,025 Households</u>

## V. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

**Goal:** The overall goal is to provide relief assistance to the most vulnerable communities and to provide drought mitigation in centre and south regions of Mozambique.

### Objectives

- To ensure that drought affected families have enough seeds to plant for the next agricultural season.
- Assist in reducing food aid dependence and ensure self-sustainability by providing seeds in time for the main cropping season 2005/6.
- Assist in food monitoring and health status of the communities in the areas of operation of the ACT members
- Provide some food in addition to WFP to members of targeted households including (but not only) Food for Work, and to children at schools.
- To ensure secure transportation of food from the main warehouses to distribution points, and to ensure timely and fair distribution to the targeted households, in order to reduce malnutrition due to lack of food for the most vulnerable peoples especially.

### LWF Activities

Provide assistance to 108,024 (15,432 households x 7 members in each household) beneficiaries in Tete, Sofala, and Gaza Provinces through:

- Assisting in the food monitoring and health status of the communities in the areas of operation
- Procuring and distributing seeds to 5,373 families in Gaza project areas.
- Procuring and distributing seeds to 5,034 families in Sofala project areas
- Procurement and distributing seeds to 5,025 families in Tete project areas.
- Establishing Community-Based Nurseries for later distribution; horticulture, fruit trees and agro forest trees for shade.
- Facilitating Awareness Sessions on various drought related issues in the communities.
- Facilitating the establishment of community managed demonstration plots for local seeds production
- Make available 3 months food rations of 6 kg of maize meal to all people in 7,273 targeted households in Gaza province (5,373 families) in Guija, Chokwe and Mabelane districts, and in Tete province (1,900 families) in Magoe district..
- Make available 3 bars of protein biscuits each week for three months to 4 children in each household through schools in Gaza province (5,373 families) in Guija, Chokwe and Mabelane districts, and in Tete province (1900 families) in Magoe district.

When the ACT Mozambique group were brainstorming on what could be the possible actions in response to the crisis, one of the most important issues raised was that the drought appeal should link to the Community Based Disaster Preparedness appeal AFMZ51, and therefore it is relevant to support the people with seeds almost totally lost due to the drought. The seed package is generally intended to be drought resistant. It must be noted that the Agricultural authorities in Mozambique and in the region as a whole have been putting some efforts in developing maize seed type that is of short growth and slightly drought resistant. The sorghum peanut and millet are certainly drought resistant and their growing period has already been shortened. This applies to the cassava and sweet potato seedlings.

Maize seed was included in this Appeal due to the consideration of the people's habits in the country that they cannot be told not to grow maize at all. LWF strategy had to put other types of seeds alongside maize, so that the communities can judge for themselves the results of either seeds and be able to choose which crop to grow in the future. This is a dilemma that the Ministry of Agriculture also faces and agrees with the LWF strategy.

**Seed assistance composition:**

One seed kit is made up by the following: Maize: 2 Kg, Beans: 1kg, Peanuts: 1kgs, Cow peas 1Kgs, Sorghum or millet 1kgs, Cassava: one bundle, Sweet Potato tubers: one bundle, and horticultural seeds.

Maize and horticulture seeds to be planted on low land and irrigated land, while beans, Sweet potatoes, and cassava are drought resistant and can be used on other more drought prone land.

**Gaza, Sofala, Tete project: Vegetable seeds each project**

Kg	Package	Number of Packages	Vegetable seeds	Variety
25	0.020	1,250	Lettuce	Great Lake
25	0.020	1,250	Kale/Couve	Tronchuda
25	0.020	1,250	Onion	Texas Grano
25	0.020	1,250	Tomatoes	Cal J
<b>100</b>				

**Grain Seeds**

Projects	Maize (Kg)	Beans	Millet/Sorghum	Peanuts	Cowpeas
Tete	10'050	5,025	5,025	5,025	5,025
Sofala	10'068	5,034	5,034	5,034	5,034
Gaza	10'746	5,373	5,373	5,373	5,373

**Food assistance:**

From December 2005 to February 2006 5,373 families in Gaza and 1,900 families in Tete will receive 6 Kg of Maize meal per month, slightly less than half the WFP ration. It is assumed that WFP will not manage to provide full rations as is already the case in the program area where LWF works with them. As Sofala Chibabava, and in Tete Zumbo, Maravia and Macanga districts are not on the WFP list (CFSAM) LWF does not include these districts. The maize meal will be procured at national level. The government of Mozambique has the policy that GMO maize cannot reach the people unless it is milled. LWF will only buy milled maize as food.

Four members of each household - children – will receive three protein biscuits packets per week as supplementary feeding at their schools, for three months in the same districts as above.

**Project implementation**

It is considered that due to the changing environment, more extreme and erratic climatically conditions, the more vulnerable people at the bottom of the ladder have more right to assistance and strengthening their survival base. However, it is important to realise that this assistance should not replace social responsibilities.

LWF with its grassroots staff works through the Community Development Committees, and makes sure that only those people that are targeted get their rightful share. It uses its own transport, and hires where it is necessary.

All staff of LWF have signed the Code of Conduct on Sexual Exploitation, Abuse of Power and Corruption that was developed by LWF and ACT jointly. LWF Mozambique was recently also part of the Steering Committee for Humanitarian Response (SCHR) peer review regarding the same.

LWF is a founding member of the SHPERE project that is based on the SCHR and ICRC Code of Conduct of NGOs in emergencies. The registration and distribution are conducted openly and transparently. If there are allegations of corruption, such as the siphoning off of food supplies, ACT Mozambique will immediately halt its programme until the problem is addressed.

Individually ACT Mozambique partners have carried out formal registration of households receiving seeds or food aid. The ACT Mozambique partners have agreed to involve women from various segments of the population, which it hoped will improve gender representative of the community.

The Network members agreed to establish partnership with WFP where applicable.

Specifically LWF Mozambique will provide assistance as describe below:

- Assist in the monitoring of the communities in the areas of operation

- Establish Community-Based Nurseries for later distribution; horticulture, fruit trees and agro forest trees for shade. After the completion of activities in the appeal, the regular LWF projects will continue transition to recovery.
- Facilitate Awareness Sessions on various drought related issues in the communities.
- Facilitate the establishment of community managed demonstration plots for local seeds production
- The distribution will be done once (one day) per each Village in Gaza. There will be 6 trips using a 5-tonne truck to distribute the seeds in Mabalane, Northern Chokwe and Guija Districts. For co-ordination, one light vehicle Toyota 3000 will be used to travel 1,500 Km, involving 9 staff, 7 CDA'S (Community Development Assistants) and 1 Community Development Officers and a Logistician. Number of trips will be four depending on the number of kits made available. LWF uses a 5 -tonne capacity car, which can load 250 kits per trip. Double cabs and motorcycles will be used in the process in those mentioned communities.
- In Sofala 9 CDAs and two Officers will be involved. Seeds will be purchased from Chimoio and delivered by hired trucks to Muxungwe in a total single journey of 220Km. Total distance Chimoio to Muxungwe:  $220\text{Km} \times 2 = 440 \text{ Km}$ .
- LWF requests such assistance in Gaza province (Mabalane, Chokwe, Guija districts), in Sofala province (Chibabava district), in Tete province (Magoe, Zumbo, Maravia and Macanga districts)
- The Trips to the field will be in number of 4 trips for primary transport (7 tonne - truck) and six Field Staff (Community Development Assistants) will be mobilized to follow-up the distribution of the seeds within Tete operational areas Fingoe and Furancungo.
- Seed will be purchased from local suppliers and delivered by LWF trucks to Furancungo and Fingoe. (Trips- Depend on the quantities will be able to purchase.
- LWF has a 7- tonne truck. Four times of trip will be required to transport 13,500 Kg of maize, 7,000 Kg of Beans and 8,240 Kg Cassava cuttings and 3,030 plants of pineapple.

### Summary of Distances per Project

#### Tete project

- Tete to Fingoe - 275 km Fingoe to Mbwedzi 12km Tete to Furancungo -195km
- Fingoe to Malewera - 80km Furancungo Namadende- 35km
- Fingoe to Piripiri - 75km Tete to Chidzolomondo -158km
- Fingoe to Lunene - 98km Furancungo to Campala- 34km
- Fingoe Cachombo -22km Chidzolomondo to Mulanda -4km
- Fingoe Macanga - 12km Furancungo to Chimwani- 53km
- Fingoe to Nhanseula- 66km

### Gaza Project distances from the Field Office to Villages

#### Mabalane District

- From Chokwe/ Chinhequete 100 Km
- Chokwe/ Tsocate 90 Km
- Chokwe/ Pfukwe 70 Km
- Chokwe/ Mahunhane 90 Km
- Chokwe/Kovela 100 Km
- Chokwe/Muginge 150 Km
- **Total:  $600 \text{ Km} \times 2 = 120\text{Km}$**

#### Northern Chokwe

- Chokwe/ Kumba 40 Km
- Chokwe/Punguine 30 Km
- Chokwe/Kandiza 35 Km
- **Total:  $105\text{Km} \times 2 = 210\text{Km}$**

#### Guija District

- Chokwe/Javanhane 120 Km
- Chokwe/Sifo 90 Km
- Chokwe/Nhampunguane 80 Km

- Chokwe/Chivonguene 75 Km
- Chokwe/indzine 97 Km
- Chokwe/Chimbembe 115 Km
- **Total: 577x2 = 1154 Km**
- **Total Km in Gaza: 1484x2 = 2968**

#### **Sofala project, Distances single journey:**

Muxungue-Marombe: 48 km	Muxungue-Haidja: 37km
Muxungue –Toronga: 50km	Muxungue-Mararanhe: 109km
Muxungue-Mavumira: 30km	Muxungue-Cusvipa: 118km
Muxungue-Masane: 55km	Muxungue-Chingoone: 40km
Muxungue-Mutica: 40km	Muxungue-Mataca: 129km
Muxungue-Inhangara: 40km	Muxungue-Mangunde: 47km
Muxungue-Chicuecue: 24km	Muxungue-Magodoro: 39km
Muxungue-Chinhacata: 60km	Muxungue-Chidacadjje: 43km
Muxungue-Mawire: 30km	Muxungue-Mawenhe: 62km
Muxungue-Daka: 54km	Muxungue-Mudala: 135km
Muxungue-Chimunda: 144km	Muxungue-Chinhica: 149km
Muxungue-Djambe: 174km	

#### **Planning assumptions, constraints and prioritisation**

Even though the past years have shown that droughts have become more common, this appeal assumes that the next rainy season starting in October and November will be normal, and that people will be able to harvest normally from March to April 2006.

At the time of writing this appeal it was assumed that fuel prices would not go up, but indications are that they will which will have an impact on the costs of this appeal.

It is assumed that the country will continue to be peaceful; that seeds and other inputs will be available locally; that donors will fund this appeal. In case of insufficient funding, further prioritisation will have to take place. Also the ACT network will encourage others to provide, especially seeds in the project areas; even though at this time there do not seem to be such opportunities.

The main priority of the LWF part of the appeal is the provision of seeds to farmers in time for planting in October and November 2005, and some additional and supplementary food to vulnerable people.

We still expect that WFP will manage to get some food to the people that really need it, but LWF will assist through the CDCs to make sure that all needy people are receiving this food aid.

#### **Implementation Timetable LWF**

Implementation of this appeal would be from September 2005 to the end of May 2006.

##### **September – October 2005 LWF**

- Procurement and sourcing of seeds in the region, especially drought resistant varieties, purchases and distributions seeds and irrigation tools and planting.
- Mobilising of communities, and committees
- Recruiting temporary staffs, hold further co-ordination meetings with WFP, ACT partners, and Government District Authorities.

##### **December – February 2005**

- Procurement and distribution of relief food (locally procured)
- 

##### **January- March 2006 LWF**

- Monitor the progress of planted seeds
- Training communities on disaster preparedness and mitigation.

**April - May 2006 LWF**

- Monitor the harvests in the communities supported by the Food for Work and free food and seed distributions.

**Transition from Emergency**

Plans to transit back to the regular programme are difficult due to huge food security problems. Transition will not be smooth due to erratic climate, with floods in 2000 and 2001, a serious drought in 2002/3, a less serious drought in 2003/4, and a serious drought in 2004/5. In its regular work, LWF with its Integrated Rural Development projects aim at Food security, while addressing HIV/AIDS, through facilitation and capacity-building of staff and communities.

Considering the seriousness of the problem and that it is a recurring problem, a revision of this appeal LWF may be necessary for the provision of more food and for the construction of small dams and wells, for households to have access to nutrition and to save as much water as possible during the short rainy season.

**VI. ADMINISTRATION & FINANCE**

LWF has procurement guidelines in place that suits non-profit or charitable and church related institutions. The ACT members will, under the scope of this appeal, try as much as possible, and where applicable, to procure the commodities jointly in order to gain on bulk buying process and maintain common time delivery. The Lutheran World Federation Mozambique will ensure that there is sufficient documentation and forms (waybills, reporting) in each project area and at location where the seeds will be distributed by the staff supported by community members.

The LWF Representative carries overall responsibility for the implementation of all project activities within the LWF Mozambique Country Programme. This includes Emergency -related projects and specific responsibility will be delegated through The Emergency Programme Officer to LWF, Project Coordinators in Gaza, Tete, and Sofala Projects. Ongoing emergency preparedness is the responsibility of the Projects Co-ordinators.

LWF and its Finance Manager (LWF) is responsible for overall financial management of project accounts and fund disbursements to projects. Payments are made at Maputo level in accordance with agreed budgets, and cash flows. Procurements are centralized in Maputo. The Finance Manager will carry out periodic internal audits. Financial reports are received from the implementing teams periodically and consolidated into a monthly financial report. These are submitted to the Secretary for Finance and Administration at LWF in Geneva. The Finance Manager prepares specific donor reports with copies to LWF Geneva. Donor funds are paid into an LWF/DWS - Mozambique bank account in Geneva and drawn down by the field office as required.

LWF books are audited by KPMG, an international auditing firm.

Much of the procurement of seeds will be procured in the region.

**VII. MONITORING, REPORTING & EVALUATIONS**

LWF Mozambique will focus on assessing and monitoring its assigned areas. Experienced staff at project level will be involved in monitoring. Senior members will pay regular visits to the field to assist and supervise the work. The visits can as well be combined where possible and applicable to ensure standard requirements by the ACT partners are in place and/or implemented. Visiting partners from abroad who are willing can be involved in partners monitoring field trips.

Field staff will produce monthly progress reports to the main office in Maputo. After completion of the seeds provision a narrative report will be produced to highlight the most important aspects of the implementation of the program and draw lessons learnt in order to avoid repetition of the same mistakes in future similar intervention.

Monitoring will be done through sample household visits done by field staff based in the communities in order to collect information concerning the acceptability of the food delivered. Homestead visits will not only be a way for the ACT implementing partners to identify people who meet the selection criteria but also who are not receiving food aid.

LWF works with Community Development Committees (CDCs) who are able to collect information from all groups in the affected population in a culturally acceptable manner, especially with regard to gender and language skills. The ACT Mozambique partners will strive to ensure that women's involvement is appropriately in place.

LWF will monitor the weather and potential emergency situations in their projects, as well as participate in identifying every day risks and monitor the development. The Project Co-ordinators are further responsible for sending out alerts when needed. The ACT network, in meetings, will decide when emergency stocks will be used and from then regular reports will be sent to the ACT coordinating office.

### **Reporting**

Field staff will produce monthly progress reports to the headquarters of LWF for the sake of management and monitoring control. Each partner will in its turn produce at least one midterm programme progress report to be shared widely with the entire alliance.

The ACT Mozambique partners will produce a joint narrative report which will highlight the most important aspects of the implementation of the programme and lessons learnt to avoid repetition of the same mistakes in future similar interventions. Financial statements and audited statements will be provided individually.

### **Reporting Schedule**

- Interim narrative and financial reports to be received by ACT CO by 15 February 2006 i.e. within one month following mid-term of project.
- Final narrative and financial reports to be received by the ACT CO by 31 July 2006 i.e. within two months of end of project.
- Audit report to be received by ACT CO no later than 31 August 2006 i.e. within three months of end of project.

## **VIII. CO-ORDINATION**

Co-ordination efforts with ACT members, Government, International Agencies, and other NGOs have been put in place to avoid overlapping or duplication of assistance. ACT Mozambique partner's co-ordination will hold regular meetings at Maputo level as well as at the Provincial and district levels. Warehouse and trucks will be combined and used together when delivering food and seeds where possible and joint warehousing of food or seeds will be co-ordinated in an effort to cut costs and combine efforts.

ACT Mozambique also will co-ordinate with WFP and where possible the members will negotiate and sign food aid contract distribution.

A large part of preparedness for large-scale disasters will continue to be the role of the Mozambique Government Disaster agency INGC. Aspects requiring long-term sustainability, such as search and rescue, and those needing costly investment, such as sophisticated early warning systems, will be left to the authorities as ACT/LWF resources are limited. ACT/LWF-M will receive information from ACT/SACC in South Africa who is in touch with the Government's regional early warning department.

ACT Mozambique has close relationship at both provincial and district level and coordinates with government departments of agriculture, rural water supply and sanitation, education, roads, health, and the Disaster department INGC. It has found that its most effective co-ordination takes place at the District and Provincial levels. It also has been working with a number of international and national NGOs and the UN agencies, including the World Food Program and UNICEF.

**IX. BUDGET****ESTIMATED EXPENDITURE**

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost MZM</u>	<u>Budget MZM</u>	<u>Budget US\$</u>
<b>DIRECT ASSISTANCE</b>					
<b><u>Distribution of Seed Kits</u></b>					
<b><u>Gaza Province</u></b>					
Seed kit	kits	5,373	339,025	1,821,581,325	74,350
<b><u>Transport</u></b>					
Primary transport - 30 tonne truck	trips	2	45,000,000	90,000,000	3,673
Secondary transport - 10-tonne truck	trips	6	5,800,000	34,800,000	1,420
<b><u>Distribution</u></b>					
Community Dev Assistants - 7 (10%)	months	9	6,188,292	55,694,625	2,273
Community Dev Officers - 2 (10%)	months	9	3,827,308	34,445,775	1,406
Assistant Project Coordinator (10%)	months	4	2,700,513	10,802,050	441
Driver - 1 (25%)	months	9	1,454,483	13,090,350	534
Per diem (10 staff x 5 days x 2 mos.)	person days	100	294,000	29,400,000	1,200
Loading/unloading (5 x 5 days x 2 mos.)	person days	50	100,000	5,000,000	204
Vehicle expenses	kms.	8,100	19,355	156,775,500	6,399
Training expenses	LS		7,350,000	7,350,000	300
<b><u>Sofala Province</u></b>					
Seed kit	kits	5,034	339,025	1,706,651,850	69,659
<b><u>Transport</u></b>					
Primary transport - 30 tonne	trips	2	26,000,000	52,000,000	2,122
Secondary transport - 10 tonne	trips	6	7,800,000	46,800,000	1,910
<b><u>Distribution</u></b>					
Community Dev Assistants - 9 (10%)	months	9	8,689,537	78,205,837	3,192
Community Dev Officers - 2 (10%)	months	9	3,940,417	35,463,750	1,448
Assistant Project Coordinator (10%)	months	4	2,536,158	10,144,633	414
Driver - 1 (10%)	months	9	992,658	8,933,925	365
Per diem (12 staff x 5 days x 2 mos.)	person days	120	294,000	35,280,000	1,440
Loading/unloading (5 x 5 days x 2 mos.)	person days	50	100,000	5,000,000	204
Vehicle expenses	kms.	6,300	19,355	121,936,500	4,977
Training expenses	LS	1	7,350,000	7,350,000	300
<b><u>Tete Province</u></b>					
Seed kit	kg.	5,025	339,025	1,703,600,625	69,535
<b><u>Transport</u></b>					
Primary transport - 30 tonne	trips	2	39,000,000	78,000,000	3,184
Secondary transport - 10 tonne	trips	6	39,000,000	234,000,000	9,551
<b><u>Distribution</u></b>					
Community Dev Assistants - 6 (10%)	months	9	8,082,550	72,742,950	2,969
Community Dev Officers - 2 (10%)	months	9	4,280,150	38,521,350	1,572
Assistant Project Coordinator (10%)	months	4	2,536,158	10,144,633	414
Driver - 1 (10%)	months	9	1,155,583	10,400,250	425
Per diem (9 staff x 5 days x 2 mos.)	person days	90	294,000	26,460,000	1,080
Loading/unloading (5 x 5 days x 2 mos.)	person days	50	100,000	5,000,000	204
Vehicle expenses	kms.	13,500	19,355	261,292,500	10,665
Training expenses	LS	1	7,350,000	<u>7,350,000</u>	<u>300</u>
<b>Sub total</b>				<b>6,814,218,429</b>	<b>278,131</b>
<b>Food Distribution - Maize Meal</b>					
<b><u>Gaza Province</u></b>					
Maize (6 kg. x 7 pers x 3mth x 5,373 HH)	kg.	676,998	6,800	4,603,586,400	187,901
Primary transport	trips	23.0	13,000,000	299,000,000	12,204
Secondary transport	trips	69	6,000,000	414,000,000	16,898

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost MZM</u>	<u>Budget MZM</u>	<u>Budget US\$</u>
Distribution materials	LS	1	4,900,000	4,900,000	200
Distribution monitors (2)	months	3	12,250,000	36,750,000	1,500
Loading/unloading (10 x 5 days x 3 mth)	person days	150	100,000	15,000,000	612
Driver (1)	days	15	661,129	9,916,932	405
Vehicle expenses	kms.	8,100	19,355	156,775,500	6,399
Per diem	days	15	294,000	4,410,000	180
Training cost	LS	1	7,350,000	7,350,000	300
<b>Tete Province</b>					
Maize (6 kg x 7 pers x 3 mth x 1900 HH)	kg.	239,400	6,800	1,627,920,000	66,446
Primary transport	trips	8	77,500,000	620,000,000	25,306
Secondary transport	trips	16	45,000,000	720,000,000	29,388
Distribution materials	LS	1	4,900,000	4,900,000	200
Distribution monitors (2)	months	3	12,250,000	36,750,000	1,500
Loading/unloading (10 x 3 days x 3 mos.)	person days	90	100,000	9,000,000	367
Driver	days	15	525,265	7,878,977	322
Vehicle expenses	kms.	1,800	19,355	34,839,000	1,422
Per diem	days	15	294,000	4,410,000	180
Training cost	LS	1	7,350,000	<u>7,350,000</u>	<u>300</u>
<b>Sub total</b>				<b>8,624,736,809</b>	<b>352,030</b>
<b><u>BP-5 High Energy Biscuits</u></b>					
<b>Gaza</b>					
High-energy biscuits (5,373 x 4 x 12 weeks x 3 biscuit bars / 9 bars per unit)	units	85,968	45,432.8000	3,905,766,950	159,419
Sea freight transport	container	1	104,615,000	104,615,000	4,270
Clearing and handling	LS	1	12,250,000	12,250,000	500
Loading/unloading (5 x 2 days x 3 mos.)	person days	30	100,000	3,000,000	122
Secondary transport	trips	2	13,000,000	26,000,000	1,061
<b>Tete</b>					
High-energy biscuits (1,900 x 4 x 12 weeks x 3 biscuit bars / 9 bars per unit)	units	30,400	45,432.8000	1,381,157,120	56,374
Sea freight transport	container	1	104,615,000	104,615,000	4,270
Clearing and handling	LS	1	12,250,000	12,250,000	500
Loading/unloading (5 x 2 days x 3 mos.)	person days	30	100,000	3,000,000	122
Secondary transport	trips	1	65,000,000	65,000,000	2,653
<b>Sub total</b>				<b>5,617,654,070</b>	<b>229,292</b>
<b>TOTAL DIRECT ASSISTANCE</b>					<b>859,453</b>
<b>TRANSPORT, STORAGE, WAREHOUSING AND HANDLING</b>					
<b>Gaza</b>					
Assistant Logistician (20%)	months	2	2,923,258	5,846,517	239
Guards (3) (20%)	months	2	1,528,392	3,056,783	125
Warehouse repair and maintenance	months	2	3,675,000	7,350,000	300
<b>Sofala</b>					
Assistant Logistician (20%)	months	2	2,770,542	5,541,083	226
Guards (3) (20%)	months	2	1,528,392	3,056,783	125
Warehouse repair and maintenance	months	2	3,675,000	7,350,000	300
<b>Tete</b>					
Assistant Logistician (20%)	months	2	2,770,542	5,541,083	226
Guards (3) (20%)	months	2	1,528,392	3,056,783	125
Warehouse repair and maintenance	months	2	3,675,000	<u>7,350,000</u>	<u>300</u>
<b>Sub Total</b>				<b>48,149,033</b>	<b>1,965</b>

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost MZM</u>	<u>Budget MZM</u>	<u>Budget US\$</u>
<b>PERSONNEL, ADMINISTRATION, OPERATIONS AND SUPPORT</b>					
<b>Gaza Field Office</b>					
Project Coordinator (10%)	months	9	4,984,117	44,857,050	1,831
Accountant (10%)	months	9	2,196,425	19,767,825	807
Administrator (10%)	months	9	1,741,730	15,675,566	640
Driver (10%)	months	9	1,019,813	9,178,313	375
Vehicle expenses	km.	2,250	19,600	44,100,000	1,800
Per diem	days	81	294,000	23,814,000	972
Telephone, fax, e-mail	months	9	4,900,000	44,100,000	1,800
Stationery and supplies	months	9	3,675,000	33,075,000	1,350
Maintenance - office equipment	months	9	3,675,000	33,075,000	1,350
Maintenance - office building	months	9	3,675,000	33,075,000	1,350
Utilities	months	9	2,450,000	22,050,000	900
<b>Sofala Field Office</b>					
Project Coordinator (10%)	months	9	4,096,604	36,869,437	1,505
Accountant (10%)	months	9	2,083,521	18,751,688	765
Administrator (10%)	months	9	1,851,588	16,664,288	680
Driver (10%)	months	9	701,517	6,313,650	258
Vehicle expenses	km	3,150	19,600	61,740,000	2,520
Per diem	days	81	294,000	23,814,000	972
Telephone, fax, e-mail	months	9	4,900,000	44,100,000	1,800
Stationery and supplies	months	9	3,675,000	33,075,000	1,350
Maintenance - office equipment	months	9	3,675,000	33,075,000	1,350
Maintenance - office building	months	9	3,675,000	33,075,000	1,350
Utilities	months	9	2,450,000	22,050,000	900
<b>Tete Field Office</b>					
Project Coordinator (10%)	months	9	3,800,767	34,206,900	1,396
Accountant (10%)	months	9	1,970,208	17,731,875	724
Administrator (10%)	months	9	1,741,730	15,675,566	640
Driver (10%)	months	9	1,046,967	9,422,700	385
Vehicle expenses	km.	4,950	19,600	97,020,000	3,960
Per diem	days	81	294,000	23,814,000	972
Telephone, fax, e-mail	months	9	4,900,000	44,100,000	1,800
Stationery and supplies	months	9	3,675,000	33,075,000	1,350
Maintenance - office equipment	months	9	3,675,000	33,075,000	1,350
Maintenance - office building	months	9	3,675,000	33,075,000	1,350
Utilities	months	9	2,450,000	22,050,000	900
<b>Maputo Staff Costs</b>					
Representative	days	6	31,262,000	187,572,000	7,656
Programme Coordinator	days	5	31,801,000	159,005,000	6,490
Emergency Coordinator (1) - 50%	months	9	13,648,583	122,837,243	5,014
Finance Manager	days	6	38,906,000	233,436,000	9,528
Accountant	days	20	5,439,000	108,780,000	4,440
Administrator	days	20	5,439,000	108,780,000	4,440
Driver	days	20	2,597,000	51,940,000	2,120
<b>Maputo Office Operations</b>					
Telephone, e-mail, postage	months	9	4,900,000	44,100,000	1,800
Office rent	months	9	4,900,000	44,100,000	1,800
Stationery and supplies	months	9	7,350,000	66,150,000	2,700
Vehicle operations	months	9	9,800,000	88,200,000	3,600
Maintenance - office equipment	months	9	6,125,000	55,125,000	2,250
Maintenance - office building	months	9	6,125,000	55,125,000	2,250
Utilities	months	9	4,900,000	44,100,000	1,800
Per diem	days	34	294,000	<u>9,996,000</u>	<u>408</u>

Assistance to Drought Affected in Mozambique

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AFMZ52

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost MZM</u>	<u>Budget MZM</u>	<u>Budget US\$</u>
<b>Sub total</b>				<b>1,379,246,243</b>	<b>97,746</b>
<b>ACT VISIBILITY</b>					
Stickers, T-shirts, banners	LS	1	73,500,000	<u>73,500,000</u>	<u>3,000</u>
<b>Sub total</b>				<b>73,500,000</b>	<b>3,000</b>
<b>IV. Audit</b>					
Audit	LS	1	73,500,000	<u>73,500,000</u>	<u>3,000</u>
<b>Sub total</b>				<b>73,500,000</b>	<b>3,000</b>
<b>TOTAL EXPENDITURE</b>				<b><u>8,388,613,705</u></b>	<b><u>965,165</u></b>

Exchange rate: MZM 24,500 = USD 1