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Coordinating Office

# Appeal

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Zambia

## Relief and Rehabilitation AFZA-52 Appeal Target: US\$1,490,217

Geneva, 22 August 2005

Dear Colleagues,

The maize production in Zambia for the 2004/05 season is below the 2003/04 levels because of prolonged dry spells, especially in the major producing areas of Southern, Central and parts of Eastern Provinces. Despite this bleak scenario, there is unquestionable potential in the country's agriculture sector given the available land and water resources, the sparsely populated rural areas and the possibility of implementing new farming practices, such as Conservation Farming (CF). According to UNDP reports the chronic nature of food deprivation is illustrated by the high levels of stunting (47% of under five children) and undernourishment (45-50% of the population), which have remained static for the past decade 1992-2002. The average prevalence rate of HIV/ in Zambia, which is around 15.6 % for the 15-49 age group, has exacerbated the situation leading to increased malnutrition levels. The epidemic has also left many orphans.

The intervention proposed in this appeal addresses food insecurity at household level. The beneficiaries will be food insecure, children and food insecure family members of HIV/AIDS patients. The activities are geared to get families to get back into production in order to secure their livelihood and self dependency, and to improve their nutritional status.

In response to the worrying situation, ACT members in Zambia – the Lutheran World Federation/Zambia Christian Refugee services (LWF/ZCRS), the Council of Churches in Zambia (CCZ), DanChurchAid (DCA) and Norwegian Church Aid (NCA) have come together to formulate this Appeal which proposes interventions by implementing partners **LWF/ZCRS** and the **CCZ**. NCA and DCA will give support by way of peer reviews, sharing of expertise and resources on the on-going implementation of the programme, as and when possible. NCA will also give training as per request from CCZ and LWF in different capacity- building areas.

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

Name of ACT member/partner

- **Lutheran World Federation/Zambia Christian Refugee services (LWF/ZCRS)**
- **The Council of Churches in Zambia (CCZ)**

**Project Completion Date: 31 July 2006**

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

	<b>CCZ</b>	<b>LWF</b>	<b>Total US\$</b>
Appeal Targets	<b>710,658</b>	<b>779,559</b>	1,490,217
<b>Less: Pledges/Contr Recd</b>	0	0	0
<b>Balance Requested from ACT Alliance</b>	<b>710,658</b>	<b>779,559</b>	1,490,217

Jessie Kgoroadira  
Acting Director, ACT Co-ordinating Office

## I. REQUESTING ACT MEMBER INFORMATION

- **Council of Churches in Zambia (CCZ)**
- **Lutheran World Federation-Department for World Service/Zambia Christian Refugee Service (LWF-DWS/ZCRS)**

## II. IMPLEMENTING AGENCY & PARTNERS

**THE COUNCIL OF CHURCHES IN ZAMBIA (CCZ)** has been in existence since 1914 - known formerly as the General Missionary Conference. In 1944, the name changed to Christian Council of Northern Rhodesia. At the eve of Independence, the Council was pressed by the general populace to start responding to the social demands of the local people. In 1964 when Zambia became independent, the name changed to the Christian Council of Zambia (CCZ). During the General Conference in 2003, the Christian Council of Zambia became the Council of Churches in Zambia (CCZ).

The Council of Churches in Zambia's mission is to strengthen Christian unity and to promote social justice, peace and development through facilitation, advocacy, capacity building and networking with member churches and organisations through its dedicated, motivated and well equipped staff.

Through one of its oldest department's called Emergency and Development, CCZ has in the past responded to disaster situations such as:

- Distribution of food to thousands of refugees who have besieged Zambia following the prolonged political instability which has haunted sub-Saharan Africa, especially from neighbouring countries like Angola, Zimbabwe, Namibia, South Africa, Mozambique, Rwanda and Burundi.
- During the 2001-2002 major drought with the support of ACT, CCZ successfully managed a major intervention which saved over 10,000 people from hunger. With presence in all the 52 districts of Zambia, CCZ has the capacity to implement activities to counteract the partial drought of 2004 and 2005 and try to assist over 1.2 million people threatened with starvation.

**THE LUTHERAN WORLD FEDERATION, DEPARTMENT FOR WORLD SERVICE IN ZAMBIA**, is a non-profit making Christian organisation that renders humanitarian assistance to refugees, victims of natural and man-made disasters, and the economically and socially disadvantaged. Since 1967, LWF-DWS has rendered services to refugees as the "Zambia Christian Refugee Service" (ZCRS) in partnership and collaboration with the Government of Zambia through the Office of the Commissioner of Refugees, and the United Nations High Commissioner for Refugees (UNHCR).

Apart from rendering services to refugees, LWF-DWS has also been involved in emergency relief, and facilitates community development by empowering the economically and socially disadvantaged to improve their living conditions. These services are provided as and when necessary in all the countries in which LWF – DWS operates.

LWF-DWS/ZCRS renders assistance to beneficiaries on the basis of need, regardless of creed, race, sexual orientation, culture and political conviction. LWF-DWS/ZCRS supports and encourages, sustainable, and gender balanced processes, which have potential to improve living conditions of the beneficiaries and to enhance human dignity. The methodologies and processes used to provide services are based on democratic principles and meaningful participation of the beneficiaries in decision-making and implementation of activities.

LWF-DWS/ZCRS has been involved in food relief distribution and rehabilitation work in Zambia between 1984 and 1998 under the African Drought Response (ADR) program in the Eastern Province to alleviate the effects of severe droughts of the early eighties and the nineties. During 2002/2003 LWF-DWS/ZCRS successfully implemented relief food distribution and rehabilitation projects to assist households affected by food shortages at that time. LWF has also established a track record in rendering emergency relief to refugees under the auspices of the United Nations High Commission for Refugees and the host Zambian Government.

The Organisation is committed to adhering to the ACT principles and guidelines and the Humanitarian Code of Conduct that has also formed part of the LWF-DWS/ZCRS national staff policy that all members of staff commit to when signing letters of acceptance for employment. Sphere standards form an integral basis for all project proposals and implementation whenever possible whether in refugee or national situations. Staff have been trained in Sphere standards and continue to attend workshops and seminars on the subject.

### III. DESCRIPTION of the SITUATION

#### Background

Zambia has an estimated population of 10.8 million of which 60% live in rural areas. The country comprises about 75 % of arable land and the majority of the rural population depends on subsistence agriculture as their source of livelihood. Zambia's high dependence on rainfed maize as a staple crop, which provides more than 2/3 of the average daily food intake, greatly contributes to the country's vulnerability.

Most subsistence farmers in Zambia grow rain fed crops particularly maize, which is the main staple food crop. Other major crops include millet, sorghum, cassava and rice. However the country has been experiencing droughts of varying severity since 1991, which have affected food production. The most affected crop has been maize which is grown almost throughout the country.<sup>1</sup>

Zambia experienced partial drought in the 2004/2005 agricultural season and some crops in two thirds of the country, mainly the south-west, were irreversibly damaged by erratic rainfall. By February and March 2005, most of these areas had received little or no rainfall at a time when most crops were at a critical stage of development and when moisture was needed most. Even drought tolerant crops were affected by the erratic rainfall.<sup>2</sup>

While poor weather is the immediate cause, harvest failure is not the only cause of the current circumstance. Its depth owes a great deal more to underlying problems that leave poor households more vulnerable to shocks than they had been in the past. The scenario in June 2005 is similar to that of 2002/03 but differs from 1992 in that the current situation can be attributed to a number of factors other than climate, among them structural imbalance, economic and social decline as well as HIV/AIDS. As a consequence, risk is increased by the often silent but intensifying conditions of political, socio-economic and environmental vulnerability. An external threat such as drought may trigger wide spread suffering. As such the current situation is an acute phase within a context of chronic household vulnerability.<sup>3</sup>

1,232,661 persons are at risk and a total of 118,335 metric tonnes of cereal is required for a period of 8 months, from July 2005 to February 2006. The highest population at risk is in Chibombo - Central Province and Petauke - Eastern Province with over 100,000 persons.<sup>4</sup> Preliminary reports from more recent surveys indicate that 1,600,000 people are at risk, these assessments being carried out are not exhaustive and the figures may be higher than indicated.

**Table: Estimates of district cereal needs (metric tons) and number of persons at risk, 2005/06 marketing seasons**

District	Number of persons at risk	Cereal requirement (MT)
Mambwe	16,823	1,615
Zambezi	17,537	1,684
Chavuma	6,237	599
Mkushi	44,375	4,260
Petauke	101,820	9,775
Kapiri Mposhi	60,346	5,793

1 2005 Vulnerability and Needs Assessments Report

2 FEWSNET Zambia Food Security Update May 2005

3 Preliminary Statement of Joint NGO Assessment Mission

4 2005 Vulnerability and Needs Assessment Report

12005 Vulnerability and Needs Assessment Report

Lukulu	23,034	2,211
<b>District</b>	<b>Number of persons at risk</b>	<b>Cereal requirement (MT)</b>
Kaoma	84,150	8,078
Kalabo	54,156	5,199
Mumbwa	65,154	6,255
Chibombo	107,757	10,345
Mongu	45,291	4,348
Luangwa	4,827	463
Kafue	44,850	4,306
Senanga	50,148	4,814
Mazabuka	82,019	7,874
Sesheke	36,920	3,544
Namwala	40,865	3,923
Monze	61,911	5,943
Shang'ombo	40,105	3,850
Siavonga	18,461	1,772
Kazungula	40,639	3,901
Choma	85,039	8,164
Kalomo	80,044	7,684
Gwembe	11,267	1,082
Sinazongwe	6,944	667
Livingstone	1,943	187
<b>Total</b>	<b>1,232,661</b>	<b>118,335</b>

**Table: Districts under monitoring and those less affected, 2005/06 agricultural marketing season**

<b>Districts under monitoring</b>	<b>Districts less affected</b>
1. Itzhi-tezhi	1. Mufumbwe
2. Nyimba	2. Kasempa
3. Katete	3. Mpongwe
4. Chadiza	4. Lufwanyama
5. Chipata	5. Masaiti
6. Lundazi	6. Chongwe
7. Chama	

### **Current Situation**

Inadequate seasonal rainfall in 2004/05 in the southern, western and parts of eastern Zambia has significantly reduced production level of maize, the staple and main source of food as well as other food sources, adversely affecting poor household's livelihoods and food availability.

Few households were able to benefit from the March/April green harvest which normally signals the end of the hunger period. It is very probable that the food deficit period this time will increase from the usual 3-4 months to about 7-8 months. The lack of carry over stocks, limited sources of food and income, and limited response strategies has put some households at risk of food insecurity until the next green harvest in March 2006.

### **Central Province**

Most farmers were busy harvesting and processing their crops during the month of May 2005. However due to poor rainfall that was experienced during the season, production of most crops including maize has been negatively affected. This has resulted in unfavourable food security situation in some households in the province. The most affected district by the reduced harvest is Mumbwa where some households have reportedly already run out of food for consumption. In Mkushi, most households in the affected areas are reportedly going to run out of food by August/September 2005. Most areas across Chibombo are reportedly going to run out of food by September 2005.

**Eastern Province**

Harvesting was the main activity by most farmers in the province during May 2005. Most districts reported reduced expected yields due to the dry conditions that were experienced during season. In addition there were some reports of Larger Grain Borer in some isolated areas of Lundazi and Chipata that is affected the harvest in the province. In Petauke (especially in areas lying on the border with Mozambique) and Nyimba (in some FAR sheds); the larger grain borer is attacking maize from the previous season. The infestation of the larger grain borer in Petauke is said to be so severe that it is aggravating the already precarious food security situation in the district. As a result of the poor harvest, some households in the province will run out of food for consumption earlier than normal this year, in Chadiza and Mambwe, some households have already reportedly run out of their food stocks.

**Lusaka Province**

Most farmers were busy harvesting during May 2005, and have almost completed harvesting most of their crops. No major pests or diseases have been reported on crops being harvested. However, Kafue reported poor harvest across all crops. Despite low yield harvested in Lusaka, the quality of the produce is reportedly good. In Luangwa, most crops failed due to the prolonged dry spell that was experienced during the season resulting in reduced harvesting activity in the district. However, PAM distributed some beans, maize and sweet potatoes for winter ploughing which are doing well in Luangwa. Due to widespread reports of crop losses in some areas of Luangwa, Kafue and Chongwe, food stocks in the areas is reportedly going to run out earlier than normal. In Luangwa and Chongwe this year's harvest of food crops is reportedly expected to run out by June 2004 while in Kafue it is expected to run out by August 2005.

**Southern Province**

Harvest has been very poor for nearly all crops especially maize across the province. Harsh dry conditions that persisted in all the districts of Southern Province have caused reduced crop production for the season. Overall, the food security situation for the province is less than favourable. Some districts in the province have reported areas where household food stocks have already run out. In many areas, food stocks are expected to run out starting as early as June 2005.<sup>6</sup>

**Western Province**

Western Province is also another area which was severely hit by the partial drought. Severe dry conditions that continued to be experienced across the Province during the season have sharply reduced crop production. The harvest has also been very poor for nearly all crops especially maize across the Province. Overall, the food security situation for the Province is not favourable. Some districts in the Province have reported areas where the food stocks have already run out. In many areas, food stocks are expected to run out starting as early as June 2005.

Against this backdrop LWF/ZCRS and CCZ seek to co-ordinate an emergency and rehabilitation response to alleviate targeted rural households from food insecurity.

**Impact on Human Lives**

Cereal production declined significantly this year, placing households in drought-affected areas under increased risk of food insecurity. The recent VAC assessment made some observations, which are as follows:

- High prevalence of under five malnutrition
- Decline in school attendance

In situations like this the children are always the first to be affected; hunger in a household easily manifests itself in a malnourished child. The children who in most areas walk long distances to school decline to go to school as they opt to look for food as opposed to walking the long distances to school on an empty stomach. 15.5 percent of children in the areas where the VAC assessment was done, are suffering from malnutrition, while more than half the children below 5 do not have access to a balanced diet. The prevalence of severe acute malnutrition was highest in Chama, Lundazi, Mambwe and Petauke in the Eastern province.<sup>7</sup>

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6 Crop Monitoring Survey- June Report, FAO/Ministry of Agriculture & Cooperatives

7 2005 Vulnerability and Needs Assessment Report.

Unfortunately in situations like this, the vulnerability of especially young girls and women to HIV/AIDS is increased as they, in desperation turn to prostitution.

#### **Description of damages in the area of proposed response**

Due to poor rainfall and consequent crop failure there is a deficit of 118,335 Metric tonnes of cereal. In the areas that had little or no rainfall entire fields were lost leaving households with no food.

#### **Security situation**

With elections coming up next year there are some minor tensions within the ruling party, and between the ruling party and opposition party. The country is generally at peace, though there is a possibility that the hunger situation may be politicised and food distributed along party lines.

The political situation is not so threatening, but it will be followed closely.

#### **Locations of Proposed Response**

##### **COUNCIL OF CHURCHES IN ZAMBIA**

CCZ has, in consultation with the ACT family in Zambia, decided to assist in hunger mitigation in the following areas. CCZ will work in the Southern, Western and Central Provinces, where the food security is unfavorable.

<b>District</b>	<b>Province</b>	<b>Distance from Lusaka</b>
Choma	Southern Province	400kms south
Sesheke	Western Province	800kms west
Luangwa	Lusaka Province	300Kms east
Sinazongwe	Southern Province	600Kms south

#### **Justification for the intervention**

- Choma and Sinazongwe district are among the 27 districts highlighted in the 2005 Vulnerability and Needs assessment.
- Sesheke and Luangwa have also experienced drought conditions leaving hundreds of people in a critical food shortage.

During the 2001/2002 drought, CCZ did set up District and Village Disaster Management and Mitigation Committees in areas like Choma district where they were involved in the distribution of food relief. With the inclusion of two new areas, CCZ plans to establish similar structures in Sinazongwe and Sesheke districts.

**Response to date:** In April 2005 CCZ carried out needs assessments in the Southern province where it was discovered that in Sinazongwe and Chief Singani's area even the dry resistant crops, such as cotton, wilted. Except for the government no other organisations have started working in the area. Most recently, CCZ has been requested by Western Province leaders to include them since they are among the areas most hit. Sesheke district is one of those districts in Western Province mentioned in the VAC report.

#### **LWF-DWS/ZCRS**

LWF on the other hand will be working in Eastern and one district in Central Province where reduced crop yields have been reported. The needs of these households in these areas are different to those areas where CCZ will be working.

In view of the fact that the target population had poor access to agriculture inputs and had received little agricultural focused support from Government, food deficit is a reality for them. The advantage of the envisaged food aid assistance is that it will not only contribute to the alleviation of hunger, and consequently the reduction of malnutrition, it will also contribute to enabling communities develop capacity for their future household food security and general development. This food aid is mainly meant to satisfy nutritional and dietary requirements of the beneficiary groups and is meant to bridge the hunger-gap of the post harvest period while allowing the communities rehabilitate on a self-help labour basis essential household/community facilities as a means of coping with food insecurity. The beneficiaries will exchange labour for food. Food aid will also contribute to the building up of group capacity for development, planning, administration and implementation.

LWF-DWS/ZCRS aims to assist the most vulnerable of the affected population in five districts of the Eastern Province, where it is already implementing development projects as well as Mumbwa district in Central Province, where there is an Evangelical Lutheran Church congregation. The plan is to target households in the most affected crop failure areas (valley areas of Southern Province and Eastern Province). The Government is already providing relief food (maize) in some of these districts in response to urgent requests from local authorities as an initial mitigation effort prior to the completion of the VAC Assessment. The following are the proposed districts for relief activities by LWF-DWS/ZCRS:

District	Province	Distance from Lusaka
Mambwe	Eastern Province	700kms east
Lundazi	Eastern Province	780kms east
Chama	Eastern Province	980kms east
Petauke	Eastern Province	400kms east
Katete	Eastern Province	500kms east
Mumbwa	Central Province	320kms west

The assistance proposed comprises relief food (5,420 households); start up packages for farmers in conservation farming (800 farmers); household gardening (300 farmers); children feeding (3,600 children); and domestic animal restocking (360 households) which will be transported from Lusaka / Chipata or the district distribution points using 30-ton hired trucks. 5-ton/10-ton trucks will be hired to transport the inputs from district extended distribution points to beneficiary village distribution sites.

Districts	Mambwe	Petauke	Chama	Lundazi	Katete	Mumbwa	Total
Activity	H/H	H/H	H/H	H/H	H/H	H/H	
Relief Food	420	2546	126	395	304	1629	5420
Children Feeding	600	600	600	600	600	600	3600
Conservation Farming	100	100	200	100	100	200	800
Household Gardens	50	50	50	50	50	50	300
Chicken Rearing	30	30	30	30	30	30	180
Goat Rearing	30	30	30	30	30	30	180
Food Preparation/Preservation	50	50	50	50	50	50	300
Preparation of Organic Manure	100	100	200	100	100	200	800
Disaster Management and Mitigation	20	20	20	20	20	20	120

*HH: Households*

Mambwe, Mumbwa and Petauke 15% of affected population as per VAC report

Chama, Lundazi and Katete 1% of the population being monitored by VAC

LWF-DWS/ZCRS together with the Village Disaster Committees and local community leaders, will carry out an assessment in all the targeted districts to select beneficiaries. Orientation workshops will be conducted in disaster management and mitigation; ACT principals and guidelines; Code of Conduct; Distribution and Management Procedures for staff who will be involved in the project.

LWF-DWS/ZCRS will provide on-the-job training and education on conservation farming and household gardens. Those trained in conservation farming and household gardens will also be trained in preparation of organic manure and food preparation/preservation respectively. Farmers trained in conservation farming in the previous years will provide assistance in training together with government agriculture extension officers who will be provided with bicycles to facilitate easier and more effective access to targeted beneficiaries. As the training will be “field training”, other interested households will also benefit.

LWF-DWS/ZCRS will work closely with the churches, government ministries, local authorities, local communities and other NGOs in the areas of operation.

In as much as possible LWF will implement a food for work/food for asset creation project except in the cases of extremely vulnerable households with persons not able to work where relief food will be distributed. HIV/AIDS preventative campaigns will be mainstreamed in all activities being implemented.

As the VAC Assessment Report and other assessment reports are just being released, mitigation efforts by other stakeholders are being co-ordinated. LWF-DWS/ZCRS is implementing the second year of an on-going Food for Asset Creation project with the World Food Programme. From March – December 2005, the areas of operation are Lundazi – 700 households, 379.5mts of cereal, pulses, cooking oil and salt; Katete – 400 households, 218.5mts of cereal, pulses, cooking oil and salt; Chadiza – 400 households, 218.5mts of cereal, pulses, cooking oil and salt; Chama – 1,300 households, 713 mts of cereal, pulses, cooking oil and salt.. In addition, LWF-DWS/ZCRS has also implemented a project with the government as an immediate response to the crop failure for the period April – July 2005 in Chama district (691 mts maize); Lundazi (332 mts maize); Mambwe (574 mts maize) and Nyimba (68mts maize) of which 20% was relief food and 80% was food for work.

#### IV. TARGETED BENEFICIARIES

The target population are vulnerable rural households in two districts in Southern Province; one district in Western Province; one district in Lusaka Province; one district in Central Province and five districts in Eastern Province. These households are food insecure and the children are malnourished and unable to attend schools regularly. Those targeted are members of the community who are severely food insecure, the handicapped, the elderly, the chronically ill, female/single headed households and orphan headed households. For activities requiring special requirements for the general community members like food for work, the following criterion will be used:

- Beneficiaries who are not engaged in formal employment and not involved in any other productive activities that may infringe on their involvement in the project.
- Beneficiaries who have the willingness and zeal to fully participate and be part of the revolution for the indirect benefit of their communities.
- Beneficiaries who are well, able and willing to work but perpetually food insecure and severely affected during previous disasters.
- Beneficiaries who have readily available land for the project and an ideal “Wet land” (Dambo) for vegetable gardening.

#### Number and description of targeted groups

##### COUNCIL OF CHURCHES IN ZAMBIA

Activities	Choma	Sesheke	Luangwa	Sinazongwe	Total
	H/H	H/H	H/H	H/H	
Relief Food	600	500	100	600	1800
Children Feeding	600	700	100	600	2000
Agricultural inputs & training	25	25	25	25	100

HH: Households

##### LWF-DWS/ZCRS

- Mambwe district - 420 households – relief food; 600 children – feeding programme; 100 farmers – conservation farming; 50 households – household gardens; 30 households – chicken rearing; 30 households – goat rearing and farmers’ training.
- Petauke district - 2,546 households – relief food; 600 children – feeding programme; 100 farmers – conservation farming; 50 households – household gardens; 30 households – chicken rearing; 30 households – goat rearing and farmers’ training.
- Chama district - 126 households – relief food; 600 children – feeding programme; 200 farmers – conservation farming; 50 households – household gardens; 30 households – chicken rearing; 30 households – goat rearing and farmers’ training.
- Lundazi district - 395 households – relief food; 600 children – feeding programme; 100 farmers – conservation farming; 50 households – household gardens; 30 households – chicken rearing; 30 households – goat rearing and farmers’ training.
- Katete district - 304 households – relief food; 600 children – feeding programme; 200 farmers – conservation farming; 50 households – household gardens; 30 households – chicken rearing; 30 households – goat rearing and farmers’ training.

- Mumbwa district - 1629 households – relief food; 600 children – feeding programme; 200 farmers – conservation farming; 50 households – household gardens; 30 households – chicken rearing; 30 households – goat rearing and farmers’ training.

### Selection Procedures

- The **CCZ District and Village Disaster Management Committee** will, in conjunction with CCZ Development and Emergency Co-ordinator’s Office, ensure that the selection criteria is followed in order to ensure that the whole food relief distribution is free from religious or political inclinations. In preparing for the actual distribution CCZ, plans to conduct some training for the community leaders on MINIMUM SPHERE standards to increase the awareness among the local community leaders. It is at this level where NCA and DCA expertise will come in to provide training in SPHERE standards / Code of Conduct.
- Churches and traditional leaders will be part of the selecting mechanism.
- **LWF-DWS/ZCRS** will work through the District Disaster and Management Committees and Community Leaders. The Village Disaster Management Committees (also known as Satellite Committees) are community based committees, elected by the target communities and are a link between the implementing agency and the beneficiaries. These committees are involved in identifying the beneficiaries as per criterion, keep beneficiary registers, assist in distribution of food/inputs and supervise the beneficiaries when working on projects. The Satellite Committees (or VDMC) are familiar with the concept of wealth ranking and will use this as one of the criteria for selection. Orientation workshops will be conducted at community level to define the targeted households, i.e. for relief and food for asset creation. These are households that may be too helpless to do anything for themselves (for instance, one may be very old, she /he cannot work to earn a living; one is too young to work; one is chronically ill and bedridden; one is disabled she/he cannot work; one is a female heading a household.). The Satellite Committees are established entities within the communities that are used for social, economic, agriculture and to other activities that affect the communities.

One of the fundamental pre-requisites for the success of food-supported activities is that food is the real need. The Food for Work shall only become feasible in areas where food supply is inadequate for good health and enhanced productivity is a requirement. The targeting process, which identifies areas of food need as well as longer-term technical assistance, has already been identified by the various assessments conducted.

The community groups will identify households prone to food insecurity, which should take part in the food for work activities. It is anticipated that 85% of the groups and individuals in the districts will take part in the food for work activities. Members of the community not selected but feel food insecure will also be allowed to take part in the food for work activities.

Upon selection of the target district areas, criteria for selecting households to participate in the food for work shall be based on the following:

- The household providing labour (ability to provide labour) should be the beneficiary on behalf of the whole household.
- The participant household member is unemployed/not engaged in other productive activities for the period and/or timing of the food for assets activities.

The capacity to implement household food security is dependent on ability to store the food produced for a season and sustaining the practice through seed multiplication for the future. This situation is currently not prevailing for most of the vulnerable farmers in all the districts targeted.

The specific households will be selected on the basis of an analysis through the Vulnerability Assessment Mapping and the experiences of the last season relief operation. The major guide however, is the people's willingness to exchange their labour for food and the anticipated benefits from the community/household rehabilitation. LWF-DWS/ZCRS has the required experienced expertise in the selection of vulnerable groups using Participatory Methods and its presence and experience in these areas give it enough comparative advantage in community/household

rehabilitation and food security situation of the rural poor.

Communities, particularly women representatives of disadvantage groups will:

- Identify with the problem
- Decide on the approach that will be taken to carry out the food for work activity
- Prepare, organise and manage the food and the activities.

Emphasis will be placed on women roles in mixed groups (male and female) where leadership of the food for work activities will be in the hands of women. All the above three aspects will be completely done by the participants with LWF-DWS/ZCRS providing facilitation and monitoring services and over seeing the distribution of the food items to the communities.

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

### **Goal**

That the starving poor and vulnerable in targeted areas have basic food and enhanced coping mechanisms.

### **Objectives**

- To avert starvation in eleven districts in the food deficit areas by distributing emergency relief food. To enhance coping mechanisms among the beneficiaries through food security education.
- To equip staff and community members in Emergency Disaster Preparedness and Mitigation.

### **Activities**

- Selection of beneficiaries
- Procurement and distribution of food/other inputs to beneficiary villages
- Transportation of food/other inputs to beneficiary villages
- Handling and distribution of food/other inputs
- Supervision and co-ordination of project activities
- Education and training with beneficiaries
- Provision of farming inputs to vulnerable beneficiaries
- Provision of material and technical assistance for water points

### **Description of Assistance - CCZ**

#### **TRANSPORTATION OF FOOD/OTHER INPUTS TO BENEFICIARY VILLAGES**

30-ton trucks will be hired to ferry the food and agriculture inputs from Lusaka to the affected Districts. 5/10-ton trucks will be hired to ferry food and agriculture inputs from the District distribution points to the selected beneficiary villages/schools and rural health centres. The hiring of four-wheel drive vehicles shall be required due to the poor conditions of roads in most rural parts of Zambia.

#### **HANDLING & DISTRIBUTION OF FOOD/OTHER INPUTS**

Allowances and incentives will be given for loaders and off loaders. A committee democratically elected by the beneficiaries will carry out distributions at village sites. The emergency project field officers will supervise the committees. One Assistant Relief Co-ordinator, four emergency project field officers will be recruited and paid monthly salaries.

#### **AGRICULTURE INPUTS**

CCZ will provide agriculture inputs to 100 selected farmers Choma to prepare them for the coming agriculture season. Additionally the same farmers shall be given training in alternative crop growing following perpetual droughts in their area. Subjects shall be those designed to promote conservation and growing alternative agricultural culture crops in drought prone areas.

## **EDUCATION & TRAINING OF BENEFICIARIES**

Selected beneficiaries will be trained in:

- Conservation Farming
- Sustainable Agriculture
- Foods and Nutrition
- Gender and Human Rights
- Minimum Sphere Standards

### **Implementation Description per Activity-LWF/DWS - ZCRS**

Disaster preparedness encompasses actions taken to limit the impact of natural phenomena by establishing a mechanism for effecting a quick and orderly reaction. Disaster prevention refers to actions or measures taken to avoid, eliminate, prevent or reduce harmful human or natural phenomena and hazards causing or resulting in disasters. Under this process, the effects of most disasters in Zambia would be either reduced or prevented. For example, famine or food insecurity disasters could be prevented by adopting appropriate and effective agronomic practices that seek to increase food production, using efficient food storage facilities, processing and preserving foods, creating income with which to buy food in times of famine, and developing national food reserves. In addition, mitigation should seek the participation of the people affected by the disaster so that it does not create total dependency on outside relief agencies or government, instead it helps to build the capacities of the people in order to promote greater development.

In this light, LWF-DWS/ZCRS will procure and distribute food items to 5,420 households both as relief and food for work in the target area. Only those households that are not able to work will be provided with free food. The plan is to train and support 800 beneficiaries to practice Conservation Farming and produce organic manure; 300 beneficiaries to establish household gardens; 360 beneficiaries to rear chicken and goats; to train 300 in food preparation and preservation and 120 in disaster management and mitigation. Furthermore, LWF-DWS/ZCRS intends to provide food support to 3,600 children through Under 5 Clinics and schools.

The activities identified for support are selection of beneficiaries; procurement, transportation, materials handling and warehousing, farmers' field base training; and general community services. Staff will be employed to supervise, train, and co-ordinate all the activities.

### **PROVISION OF RELIEF FOOD**

Maize grain and pulses and HEPS will be procured through the Lusaka Office and provided to beneficiaries where there is a shortfall due to crop failure. Maize meal and HEPs will be procured and transported to the districts for preparation of meals for feeding programmes at rural health centres and schools. Satellite Committees/Village Disaster Management Committees will assist with the selection of beneficiaries. Food will be procured locally and transported in 30ton trucks from Lusaka to central warehouses in the districts from where they will be transported in 5-10ton trucks to village distribution centres/schools/ rural health centres. Loaders and off-loaders will be hired at Lusaka and District Central Warehouses, whereas the communities will load and off-load at village centres.

This food aid is mainly meant to fulfil nutritional and dietary requirements of the beneficiary households and to bridge the hunger-gap of the post harvest period while allowing the communities participate in creating household assets as a means of coping with food insecurity. The beneficiaries will exchange labour for food. Food aid will also contribute to the building up of group capacity for development, planning, administration and implementation. Where participants benefit from the work, LWF will set the size of the food rations in accordance with food need against a dietary standard i.e. the amount of food consumption that is necessary to maintain a healthy condition which can not be obtained by the household itself. In this regard, the average family size of the participants will determine the amount of food ration. The following is the proposed standard for a day's labour for each participant with an average family size of six members:

- i. 165gms of Cereals
- ii. 35gms beans

(The above ration although below the SPHERE standards is meant to supplement the targeted beneficiary's household food basket and encourage participation in asset creation activities)

The above ration will give enough encouragement for participation and also will motivate people to work hard in to order to continue even after phasing out the food for work, to earn enough income to be able to attain the same food security levels.

In Chama district, LWF-DWS/ZCRS will provide food to 126 households involved in food for asset creation in conservation farming, the balance of 74 households will have their food provided for by WFP. For 74 households affected, WFP will provide food and LWF will provide seed.

Schools and Rural Health Centres in the affected areas will be provided with mealie meal and High Energy Protein Supplement (HEPS), together with cooking pots and feeding utensils, to provide porridge to school children and Under 5 children respectively for three (3) months. Two hundred children under five and 400 school-going children in each district. The ration will be:

Maize meal	200grms per day
HEPS	200grms per day

### **Provision of Seed/Inputs**

The seed and inputs are available in Zambia and will be procured locally. In as much as possible seed will be procured from LWF-DWS/ZCRS -supported seed multipliers. However should this not be possible due to availability, seed will be procured from registered seed suppliers. The seed will need to be procured and distributed by October.

### **Transportation of food/other inputs to beneficiary villages**

30-ton trucks will be hired to ferry the food and agriculture inputs from Lusaka to the affected Districts. Five 10-ton trucks will be hired to ferry food and agriculture inputs from the District distribution points to the selected beneficiary villages/schools and rural health centres. Due to the poor condition of roads in the rural areas of Zambia, there is need to hire four-wheel drive vehicles.

For LWF-DWS/ZCRS each district will have a truck assigned. Six truck drivers - plus a lorry attendant for each truck - will be hired for the project. This means that six drivers and six lorry attendants (assistants) will be recruited. These trucks will be used to ferry inputs to the beneficiaries.

### **Handling and distribution of food/other inputs**

For LWF-DWS/ZCRS each of the six districts will have a warehouse and two security guards will guard each warehouse. A total of 12 guards will be hired. Allowances and incentives will be given for loaders and off loaders. A committee democratically elected by the beneficiaries will carry out distributions at village sites. The emergency project field officers will supervise the committees. Six emergency project field officers will be recruited and paid monthly salaries. Each district will have the use of a utility vehicle apart from the food haulage by 5-ton truck.

### **EDUCATION & TRAINING OF BENEFICIARIES**

Selected beneficiaries will be trained in conservation farming; household vegetable gardening; and domestic animal re-stocking and thereafter provided with inputs to improve food production and security. Farmers previously trained in conservation farming together with district agricultural extension officers will assist with the training of other farmers. Farmers will also be trained in preparation of organic manure; food preparation and preservation and disaster management and mitigation.

LWF-DWS/ZCRS intends to support all beneficiaries who will be trained in Conservation Farming and Vegetable Production with seed and fertilisers and animals/birds will be provided to those trained in animal re-stocking. The past trainings under ACT (during the 2002 emergency) and the Rural Community Development Motivation project have proved that conservation-farming techniques are sustainable. Those who were trained and supported in conservation farming have continued doing so through the use of own fertilizers, animal manure and composite. The conservation farming activities have to start being implemented by August as they are labour intensive initially. The

criteria for selection of beneficiaries for these activities will have greater number of women. Household gardening is sustainable as it is a low cost input activity. Farmers should be able to adequately support themselves after the initial support.

The targeted households will benefit directly from the proposed intervention and enable them to immediately plant and produce enough food to feed themselves in 2006 and to secure seed for the following crop season. Farming skills transfer is an envisaged indirect benefit for the targeted communities.

The activities in the appeal will enable the beneficiaries' respond to natural calamities more effectively by having the necessary knowledge and skills in various aspects proposed. Specifically the beneficiaries will have their capacities built in sustainable agriculture and disaster management. It is anticipated that the beneficiaries will be able to guide and mitigate the negative effects of the natural disasters common in their areas. Trainers in disaster management and mitigation are available locally. Agencies like NCA, DCA and the Government Unit of Disaster Management and Mitigation will be approached to assist in training both the communities and the staff involved in the mitigation.

Although hunger predisposes the affected people to possible abuse, particularly the women and children, the members of the Satellite Committees, Traditional Leaderships, the Churches, Civil NGOs and the community at large are sensitized on the vulnerability of weaker members of their community – women and children. There is a continuous guard against the likelihood of abuse and monitoring of the situation is on-going throughout implementation of the appeal.

#### **Supervision and co-ordination of project activities**

The Emergency Relief Co-ordinator based in the Eastern Province will be responsible for the implementation of the project assisted by a Finance Officer and Cashier, who will report to the Finance Manager at Headquarters and the Emergency Coordinator. Each district will have an Emergency Relief Field Officer who will work with the distribution staff and the communities and report to the Chipata office in the Eastern Province. At head office in Lusaka, the Programme Administrator will be responsible to the Director for implementation of Emergency projects. An Administrative Assistant will assist the Programme Co-ordinator with the overall co-ordination of the project. All staff involved in the implementation of this appeal will undergo training in disaster management and mitigation. LWF-DWS/ZCRS staff are required to sign contracts and are provided with conditions of service that include the Code of Conduct and a Disciplinary Code that provides for charges against staff involved in sexual harassment and abuse, misconduct and abuse of office etc.

#### **Visibility**

ACT visibility materials will be required. Protective clothing such as overalls, caps and stickers will be purchased, printed, and distributed to staff involved in the implementation of this project.

#### **Planning Assumptions, Constraints & Prioritisation.**

##### **Prioritisation**

The two predetermined objectives will be the priority with emphasis on the need to save lives. Should project funding be less than expected, food for chronically ill; children; the aged would be the first priority.

##### **Transition And Exit Strategies**

In order to ensure that the project bears lasting impact upon the targeted communities, it is strongly recommended that the project be funded for a second and maybe a third year through ACT or other instruments with the latter phases focusing on development goals. The continuation of the project in human development areas shall fill the gap of the appeal which currently focuses mainly on relief food. CCZ is aware of the devastating effect of foot and mouth cattle disease mostly in Southern, Central and Western Zambia. It is strongly felt that CCZ shall address the issue in the second year which will primarily focus on sustainable agriculture and human development agenda. Strategic links will be built with more permanent services (in terms of nutrition and health) provided in Zambia.

The project is socially and environmentally friendly hence it will in no way cause harm to the social situation and the environment. This project will enhance the people's capacities to respond to emergencies and conserve the environment through appropriate use of external resources.

The project is sustainable since its activities fit within the usual activities of the people in the target areas hence beneficiaries will be able to carry on with their implementation beyond the project period.

By the time of phase-out, the households will have their capacities empowered making them capable of being organised by any other entity for purposes of delivering assistance or services to themselves and others. The households will be able to form groups that will follow the establishment of Village Relief committees with an inherent ability to organise community activities autonomously.

All agriculture training and provision of inputs to beneficiaries will be co-ordinated with District Agriculture Co-ordinating Committees (DACC) that fall under the Ministry of Agriculture. The DACC will also be involved in the training and guidance in selection of suitable farming areas.

## **VI. ADMINISTRATION & FINANCE**

### **COUNCIL OF CHURCHES IN ZAMBIA**

- The General Secretary will be responsible for the overall direction of the intervention.
- The Programme Manager will be responsible for directing intervention operations and conduct quarterly monitoring and evaluation visits to the distribution points.
- The Development and Emergency Co-ordinator will be responsible for the day-to-day monitoring or smooth running of the programmes at the grass roots level ensuring effective execution of the programme.
- The Assistant Relief Officer will assist the Co-ordinator with relief food distribution monitoring.
- In CCZ, the accountant will, in addition to his normal CCZ duties, carry out quarterly internal audits so as to enhance fiscal discipline.
- An accountant will carry out quarterly internal audits so as to enhance fiscal discipline.
- Relief Officers will be recruited from distribution points so that they can carry out the day-to-day monitoring of the project in their area of jurisdiction.
- It will also be necessary to employ one driver and four security guards.

The project officers shall work hand in hand with CCZ Village Disaster Management Committees so as to harmonise and synergise human effort. Rural authorities such as Village Heads and Chiefs will be consulted in the determination of vulnerable people.

At field level, the Emergency Relief Project Co-ordinator, in collaboration with Emergency Relief Officers, will form committees to assess and monitor progress on a weekly basis. The Emergency Relief Co-ordinator will submit weekly situation reports and monthly progress reports to Head Office. The Finance Manager will compile the financial reports. All financial and narrative reports will be submitted as per ACT reporting guidelines.

### **LWF-DWS/ZCRS**

The LWF-DWS/ZCRS Director, will be accountable for the overall management and implementation of the Project. The Programme Administrator and Finance Manager will be based in Lusaka to provide administrative support and oversee implementation of activities in the settlements. The Finance Manager in Lusaka will have overall responsibility for project finances and for financial reporting.

An Emergency Relief Co-ordinator based in the Eastern Province will be responsible for the implementation of the project, assisted by a Finance Officer and Cashier. Each district will have an Emergency Relief Field Officer who will work with the distribution staff and the communities and report to the Chipata office. District agriculture extension officers will be provided with incentives to assist with training and outreach activities. At head office in Lusaka, the Programme Administrator will be responsible to the Director for implementation of Emergency projects. An Administrative Assistant will assist the Programme Administrator with the overall co-ordination of the project. The Director will be the overall in charge. The Finance Manager, Finance Officers, Procurement Officer and Logistics Officer both in the field and Lusaka level will provide technical support for the effective and efficient

management of the project. One computer and printer will be required for Mumbwa district project. Office/warehouse rental will be required at each of the districts including Chipata and Lusaka together with the requisite utilities. A budget for communications covering telephones, stationery and faxes will be required.

At community level, the community leaders and traditional leadership form committees that select beneficiaries, select activities and where these should be carried out, distribute relief food and other materials and monitor.

LWF-DWS/ZCRS has an established system of financial management and controls. At national level all financial activities are co-ordinated and supervised by the Finance Manager. The Finance Manager provides financial services, advice and guidelines to Settlement Managers and Finance Officers. The Management of finances at country level is guided by standard policies and guidelines issued by LWF Headquarters in Geneva, Switzerland. Quarterly stock counts will be carried out, and an external audit will be carried out at end of the year.

## **VII. MONITORING, REPORTING & EVALUATIONS**

### **COUNCIL OF CHURCHES IN ZAMBIA**

CCZ has an established system of financial management and controls. At national level all financial activities are co-ordinated and supervised by the Accountant and the General Secretary. The Finance Manager provides financial services, advice and guidelines to Settlement Managers and Finance Officers. Quarterly stock counts will be carried out, and an external audit will be carried out at end of the year. Particular attention shall be paid to comply with ACT standards. Further CCZ shall engage an external consultants to conduct the overall project summation audit.

#### **Monitoring**

The executive monitoring of the overall programme shall rest in the hands of the General Secretary. The Programme Manager shall conduct quarterly monitoring visits to the points of action in all selected places.

The Development and Emergency Co-ordinator shall provide continuous monitoring of project on a monthly basis with the assistance of the Assistant Relief Officer.

Additionally Zambia ACT Forum shall receive regular written reports which will be presented during the Forum's meetings.

### **LWF-DWS/ZCRS**

The Emergency Relief Co-ordinator will be responsible for monitoring of project activities to ensure compliance with agreed procedures and standards. The Director will have overall responsibility of project assisted by the Programme Administrator who will be responsible for mid term reviews and general evaluation of the project.

At field level, the Emergency Relief Project Co-ordinator, in collaboration with Emergency Relief Officers, will form committees to assess and monitor progress on a weekly basis. The Emergency Relief Co-ordinator will submit weekly situation reports and monthly progress reports to Head Office. The Finance Manager will compile the financial reports. All financial and narrative reports will be submitted as per ACT reporting guidelines.

Zambia ACT Forum members will visit project sites for support and peer evaluation. The local communities will be present at all distributions to ensure the targeted beneficiaries receive the intended assistance.

### **Role of Norwegian Church Aid (NCA), DanChurchAid (DCA) and Diakonia**

NCA and DCA will give support by way of peer reviews, sharing of expertise and resources on the on-going implementation of the programme, as and when possible. NCA will also give training as per request from CCZ and LWF in different capacity building areas. NCA has already circulated a list of topics that may be of interest to the ACT Forum. DCA has co-ordinated the writing of the appeal and had given assistance for further development prior to the launch.

### **Evaluation**

Evaluation shall be done at the following levels:

- Informal peer evaluation to be carried out by the Zambia ACT Forum on receipt of written reports from CCZ and LWF; visits to distribution points; discussions with beneficiaries; and verification of project

implementation

- ACT International representatives shall be invited to conduct an evaluation to assess programme impact
- Internal evaluations to compare project impact with reference to predetermined objectives and goals

An external consultant shall be hired to conduct an evaluation at the end of the project so as to determine social impact of the project.

#### **Reporting Schedule:**

- Interim narrative and financial reports due at ACT CO by 15 April 2006 - within one month following mid-term of project.
- Final narrative and financial reports due at ACT CO by 30 September 2006 - within two months of end of project.
- Audit report to be received by ACT CO no later than 31 October 2006 within three months of end of project.

### **VIII. IMPLEMENTATION TIMETABLE**

CCZ Programme from mid August 2005 to 31 July 2006.

LWS-DWS/ZCRS mid August 2005 to 31 July 2006.

### **IX. CO-ORDINATION**

In order to avoid food distribution duplicity, both CCZ and LWF-DWS/ZCRS will co-operate and co-ordinate with the Disaster Management and Mitigation Unit under the Office of the Vice President together with other local stakeholders. Both organisations will work closely with the churches, local government, local leadership and community leadership in the areas of the operations.

The National Disaster Management and Mitigation Unit in the Office of the Vice President co-ordinates all emergencies and disasters in the country. Regular meetings are held to map out strategies and agree on responses. The International NGO Forum also holds fortnightly meetings to exchange views on the current situation, ensure that duplicity is avoided by sharing operational activities in all districts, review lessons learnt from previous mitigation activities and carry out joint assessments. This year the responsibility of co-ordinating has been delegated to the Office of the United Nations Development Planning office who have already sent out a schedule requesting all stakeholders to provide details of their intended areas of operations and details of their mitigation.

At field level, the District Disaster Management Units co-ordinate emergencies. Membership of these Units comprises the local government, business community, church leaders, international NGOs, and national NGOs. Meetings are held to monitor operations and progress.

The CCZ and LWF-DWS/ZCRS have signed a Memorandum of Understanding that provides for the following among other things:

- Share experiences and build each other's capacity;
- Identify and share capacity building opportunities in disaster management training and other relevant training;
- Offer disaster preparedness training to beneficiaries in potential disaster areas;
- The parties shall assess each other's implementing capacity in disaster and emergency situations and find ways in assisting each for the sake of the beneficiaries;
- The two parties agree on peer monitoring of implementation of emergency relief activities with a view to improving quality of service and supporting each other\*;
- CCZ has better capacity in advocacy issues and LWF-DWS recognises this strength. Issues of refugee and internally displaced persons' rights and chaplaincy require CCZ's intervention. An opportunity exists for joint appeals where LWF-DWS would continue providing livelihood services and material support and CCZ would deal with advocacy and chaplaincy including social services to refugees in prison and hospitals.

The Appeal is formulated and shared by all members of the Zambia ACT Forum -CCZ and DCA, NCA and LWF.

As the Forum has only recently started meeting, it has been involved in information sharing and formulating the appeal. Matters such as joint training and capacity building will form the activities that the Forum will be involved in.

\*the two organisations will visit each others projects, share past experiences in similar activities, review activities and propose alternatives where necessary, and train each others staff where skills are lacking.

## X. BUDGET

### Council of Churches in Zambia (CCZ)

#### ESTIMATED EXPENSES

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost ZMK</u>	<u>Budget ZMK</u>	<u>Budget US\$</u>
<b>PHASE 1:</b>					
<b>Food Relief - 1,800 house holds (10,800 persons) for 7 months and 2,000 children for 7 months (Choma, Sesheke, Luangwa, Sinazongwe Districts)</b>					
Maize grain (50kg per household)	50kg	12,600	60,000	756,000,000	162,581
Pulses (15kg per household)	15 kg	12,600	60,000	756,000,000	162,581
Groundnuts (15kg per household)	15 kgs	12,600	60,000	756,000,000	162,581
<b>Supplementary Children Feeding (2,000 children  for 7 months)</b>					
Maize meal (6kg per child)	25 kgs	2,304	60,000	138,240,000	29,729
HEPS(High Energy Protein Supplement)	25 kgs	2,304	45,000	103,680,000	22,297
Cooking pots	Each	8	550,000	4,400,000	946
Cooking sticks	Each	8	15,000	120,000	26
Ladles	Each	8	15,000	120,000	26
Plates	Each	2,000	5,000	10,000,000	2,151
Spoons	Each	2,000	2,000	4,000,000	860
<b>Agriculture Inputs Distribution (100 farmers)</b>					
Maize seed (10kg)	10kg	100	50,000	5,000,000	1,075
Fertilizer Compound D(2x50kg)	50kg	200	120,000	24,000,000	5,161
Fertilizer Urea (2x50kg)	50kg	200	130,000	26,000,000	5,591
<b>Transport and Handling - Southern Province &amp; Lusaka Province (Rural)</b>					
Truck rental(30ton)-11991tons/600km	Kms	600	419,650	251,790,000	54,148
Truck rental(5/10ton)-1199tons/100km	Kms	100	839,300	83,930,000	18,049
Fuel and Lubricants	Ltrs	7,001	5,000	35,005,000	7,528
Maintenance and Repairs	Vehicles	4	1,200,000	4,800,000	1,032
<b>Assessment</b>					
Selection of Target Beneficiaries(4distr)	Lump sum	4	4,600,000	18,400,000	3,957
Desaster Preparedness&Mitigation Train.	Lumpsum	4	4,650,000	18,600,000	4,000
<b>TOTAL - 1ST PHASE - CRISIS PHASE</b>				<b>2,996,085,000</b>	<b>644,319</b>
<b>CAPITAL EXPENDITURE</b>					
<b>Office Equipment</b>					
Desk Top Computer	Each	1	7,000,000	7,000,000	1,505
Laser Jet Printer	Each	1	1,410,000	1,410,000	303
<b>TOTAL CAPITAL EXPENDITURE</b>				<b>8,410,000</b>	<b>1,809</b>
<b>ADMINISTRATION EXPENSES</b>					
<b>Staff Salaries and Support</b>					
General Secretary (1) (60%)	Month	12	4,230,000	50,760,000	10,916
Programme Manager (1) (80%)	Month	12	3,760,000	45,120,000	9,703
Programmes Coordinator (1) (100%)	Month	12	3,290,000	39,480,000	8,490

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost ZMK</u>	<u>Budget ZMK</u>	<u>Budget US\$</u>
Relief Officer (1) (100%)	Month	12	1,880,000	22,560,000	4,852
Finance Manager/Accountant (1) (100%)	Month	12	3,290,000	39,480,000	8,490
Driver (1) (100%)	Month	12	1,175,000	14,100,000	3,032
Field Relief Coordinators (4) (100%)	Month	7	2,418,000	16,926,000	3,640
Security Guards (4) (100%)	Month	7	1,128,000	7,896,000	1,698
Local and Regional Travel-Per Diems	Trips	25	500,000	12,500,000	2,688
<b>Office Operations</b>					
Utilities	Month	12	200,000	2,400,000	516
Stationery and supplies	Month	12	940,000	11,280,000	2,426
<b>Communications</b>					
Telephones and fax	Month	12	470,000	5,640,000	1,213
<b>TOTAL ADMINISTRATION EXPENSES</b>				<b>268,142,000</b>	<b>57,665</b>
<b>Audit fees</b>	<b>lump sum</b>	<b>1</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>645</b>
<b>Evaluation expenses</b>	<b>lump sum</b>	<b>1</b>	<b>20,925,000</b>	<b>20,925,000</b>	<b>4,500</b>
<b>ACT visibility - stickers, T-shirts, caps</b>	<b>lump sum</b>	<b>1</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>1,720</b>
<b>TOTAL EXPENDITURE</b>				<b>3,304,562,000</b>	<b>710,658</b>

Exchange Rate US\$1= 4,650 ZMK

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**Lutheran World Federation/Zambia Christian Refugee services (LWF/ZCRS)****ESTIMATED EXPENSES**

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost ZMK</u>	<u>Budget ZMK</u>	<u>Budget US\$</u>
<b>PHASE 1:</b>					
<b>Food Relief - 5,420 households (32,520 persons) for 90 days and 3,600 children for 90 days (Mambwe, Mumbwa, Petauke, Chama, Lundazi and Katete Districts)</b>					
Maize grain (25 kg per household per month/3)	25 kgs	16,260	30,000	487,800,000	104,903
Pulses (5kg per household per month/3)	5 kgs	16,260	20,000	325,200,000	69,935
<b>Supplementary Children Feeding (3,600 children  for 90 days)</b>					
Maize meal (6kg per child per month)	25 kgs	2,592	60,000	155,520,000	33,445
High Energy Protein Suppl.) - 6kg/child/month	25 kgs	2,592	45,000	116,640,000	25,084
Cooking pots	Each	24	550,000	13,200,000	2,839
Cooking sticks	Each	24	15,000	360,000	77
Ladles	Each	24	15,000	360,000	77
Plates	Each	3,600	5,000	18,000,000	3,871
Spoons	Each	3,600	2,000	7,200,000	1,548
<b>Transport, Storage/Warehousing and Handling - Eastern Province</b>					
Maintenance of NCA trucks	Truck	5	8,000,000	40,000,000	8,602
Truck rental(30ton)-621tons/580km-K350/p.tonKms		580	217,350	126,063,000	27,110
Truck rental(5ton)-621tons/100km-K700/per.tonKms		100	434,700	43,470,000	9,348
Distribution Clerks(5 Dist-1 per district/12mths)months		12	4,000,000	48,000,000	10,323
Drivers (5)	months	12	4,000,000	48,000,000	10,323
Truck Assistants(5)	months	12	1,625,000	19,500,000	4,194
Security Guards (5 Dist-2 per district)	months	12	3,250,000	39,000,000	8,387

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost ZMK</u>	<u>Budget ZMK</u>	<u>Budget US\$</u>
Loaders/Off Loaders (5Dist-2 per district)	months	12	1,500,000	18,000,000	3,871
Warehouse rental-K500,000/month-5districts	months	12	2,500,000	30,000,000	6,452
<b>Personnel and Administration Costs Related to Project</b>					
<b>Salaries and Benefits</b>					
Emergency Relief Coordinator(100%)-1 person	months	12	7,280,000	87,360,000	18,787
Emergency Project Field Officers(100%)- 5 persons	months	12	13,000,000	156,000,000	33,548
Finance officer (100%)- 1 person	months	12	5,850,000	70,200,000	15,097
Cashier(100%)- 1 person	months	12	2,600,000	31,200,000	6,710
Local and regional travel-Per Diem	Trip	72	500,000	36,000,000	7,742
<b>Vehicle Operations - Vehicle Rental:</b>					
Toyota Hilux 4WD - Emergency Relief Coordinator					
Chama/Lundazi	Km	2,560	1,953	4,999,680	1,075
Katete/Petauke	Km	1,600	1,953	3,124,800	672
Mambwe	Km	360	1,953	703,080	151
Mumbwa	Km	1,280	1,953	2,499,840	538
Toyota 4WD land cruiser pickup - per each district					
Chama	Km	8,640	1,953	16,873,920	3,629
Lundazi	Km	5,940	1,953	11,600,820	2,495
Katete	Km	7,560	1,953	14,764,680	3,175
Petauke	Km	9,720	1,953	18,983,160	4,082
Mambwe	Km	4,500	1,953	8,788,500	1,890
<b>Communication and Project Office Operations</b>					
Telephone and Fax (share)	month	12	400,000	4,800,000	1,032
Rental (share)	month	12	2,774,240	33,290,880	7,159
Stationery and Supplies (share)	month	12	200,000	2,400,000	516
<b>Transport, Storage/Warehousing and Handling - Central Province</b>					
Maintenance of LWF truck	Truck	1	10,000,000	10,000,000	2,151
<b>Salaries and Benefits</b>					
Emergency Project Field Officer	months	12	2,600,000	31,200,000	6,710
Distribution Clerks(1 Dist-1per district/12mths)months	months	12	800,000	9,600,000	2,065
Drivers (1)	months	12	800,000	9,600,000	2,065
Truck Assistants(1)	months	12	325,000	3,900,000	839
Security Guards (2 per district)	months	12	650,000	7,800,000	1,677
Loaders/Off Loaders (2 per district)	months	12	300,000	3,600,000	774
Warehouse rental-K500,000/month	months	12	500,000	6,000,000	1,290
Local and Regional Travel-Per Diems	Trips	25	500,000	12,500,000	2,688
<b>Vehicle Operations - Vehicle Rental:</b>					
Toyota Hilux 4WD-Emergency Project Coord.	Km	2,560	1,953	4,999,680	1,075
Toyota Hilux 4WD-Emergency Proj.Field Off.	Km	9,000	1,953	17,577,000	3,780
<b>Assessment</b>					
Selection of Target Beneficiaries (6 districts)	Lump sum	6	3,000,000	18,000,000	3,871
Capacity Building - Staff	Lump sum	6	2,000,000	12,000,000	2,581
<b>TOTAL - 1ST PHASE - CRISIS PHASE</b>				<b>2,186,679,040</b>	<b><u>470,254</u></b>

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost ZMK</u>	<u>Budget ZMK</u>	<u>Budget US\$</u>
<b>POST CRISIS PHASE:</b>					
<b>Food Security and Agriculture (Conservation Farming Inputs (800 farmers))</b>					
Maize seed	5kg	800	25,000	20,000,000	4,301
Groundnut seed	5kg	800	35,000	28,000,000	6,022
Basal dressing fertilizer	50kg	800	120,000	96,000,000	20,645
Top dressing fertilizer	50kg	800	130,000	104,000,000	22,366
CF Hoes	each	800	25,000	20,000,000	4,301
Terrain ropes	each	800	5,000	4,000,000	860
<b>Extension Trainers Transport</b>					
Bicycles (4/District)	Each	24	450,000	10,800,000	2,323
<b>Household Vegetable Gardening Inputs (300 farmers)</b>					
Drum (210ltr)	Each	300	70,000	21,000,000	4,516
Drip Irrigation Kit	Each	300	450,000	135,000,000	29,032
Watering Can	Each	300	35,000	10,500,000	2,258
Bucket	Each	300	40,000	12,000,000	2,581
Hoe	Each	300	25,000	7,500,000	1,613
Tomatoe seed	25grms	300	10,000	3,000,000	645
Cabbage seed	25grms	300	10,000	3,000,000	645
Rape seed	25grms	300	10,000	3,000,000	645
Onion seed	25grms	300	10,000	3,000,000	645
Okra seed	25grms	300	10,000	3,000,000	645
Basal dressing fertilizer	50kg	300	120,000	36,000,000	7,742
Top dressing fertilizer	25kg	300	65,000	19,500,000	4,194
<b>Domestic Animal Restocking</b>					
Chickens	Each	360	25,000	9,000,000	1,935
Goats	Each	360	80,000	28,800,000	6,194
<b>Farmers' Field Base Training - (Mambwe, Petauke, Chama, Lundazi, Katete, Mumbwa districts)</b>					
Training - Conservation Farming- 800 farmers	Participants	800	50,000	40,000,000	8,602
Training - Vegetable Production - 300 farmers	Participants	300	50,000	15,000,000	3,226
Training-Food Prep.&Preservation-300farmers	Participants	300	50,000	15,000,000	3,226
Training - Chicken Rearing - 360 farmers	Participants	360	50,000	18,000,000	3,871
Training - Goat Rearing - 360 farmers	Participants	360	50,000	18,000,000	3,871
Training – Prep.of Organic Manure-800farmers	Participants	800	50,000	40,000,000	8,602
Training-Disaster Mngmnt&Mitigation-120per	Participants	120	50,000	6,000,000	1,290
Stationery-K500,000x6 districts	District	6	500,000	3,000,000	645
<b>Facilitation and Fees</b>					
Facilitators - 2/district @ K100,000/session	Sessions	168	200,000	33,600,000	7,226
Out of Pocket Incidentals - Contingency	Each	1	3,500,000	3,500,000	753
<b>Transportation (Agricultural Inputs)</b>					
Truck rental(30ton)-150tons/580km-K350	Kms	580	52,500	30,450,000	6,548
Truck rental(5ton)-150tons/100km-K700	Kms	580	105,000	60,900,000	13,097
Staff travel - per diems	Trips	97	500,000	48,500,000	10,430
Selection of Target Beneficiaries (6 districts)	Lump sum	6	4,600,000	27,600,000	5,935
<b>TOTAL POST CRISIS PHASE</b>				<b>936,650,000</b>	<b><u>201,430</u></b>

<u>Description</u>	<u>Type of Unit</u>	<u>No of Units</u>	<u>Unit Cost ZMK</u>	<u>Budget ZMK</u>	<u>Budget US\$</u>
<b>CAPITAL EXPENDITURE</b>					
<b>Computers and Peripherals</b>					
Computer and Printer (Mumbwa District)	Each	1	9,000,000	9,000,000	1,935
<b>TOTAL CAPITAL EXPENDITURE</b>				<b>9,000,000</b>	<b><u>1,935</u></b>
<b>INDIRECT COSTS (PERSONNEL, ADMINISTRATION AND SUPPORT)</b>					
<b>Staff Salaries and Support</b>					
Country Director (share)	Month	12	6,581,250	78,975,000	16,984
Finance Manager (share)	Month	12	5,400,000	64,800,000	13,935
Programme Administrator (share)	Month	12	4,800,000	57,600,000	12,387
Planning, Monitoring and Evaluation Off.	Month	12	780,000	9,360,000	2,013
Human resources coordinator (share)	Month	12	780,000	9,360,000	2,013
Finance officer (share)	Month	12	650,000	7,800,000	1,677
Procurement Officer (share)	Month	12	780,000	9,360,000	2,013
Administrative Assistant (share)	Month	12	780,000	9,360,000	2,013
Logistics Assistant (share)	Month	12	400,000	4,800,000	1,032
Driver (share)	Month	12	260,000	3,120,000	671
Staff Travel - per diems	Trips	15	500,000	7,500,000	1,613
<b>Office Operations</b>					
Office rental (share)	Month	12	2,500,000	30,000,000	6,452
Utilities (share)	Month	12	880,000	10,560,000	2,271
Stationery and supplies (share)	Month	12	2,200,000	26,400,000	5,677
<b>Communications</b>					
Telephones and fax (share)	Month	12	1,760,000	21,120,000	4,542
Electronic mail (share)	Month	12	440,000	5,280,000	1,135
<b>Vehicle Operations - Vehicle Rental Eastern and Central Province</b>					
<b>Eastern Province – Monitoring (Toyota 4WD land cruiser station wagon – Director)</b>					
Chama/Lundazi	Km	2,000	5,999	11,997,000	2,580
Katete/Petauke	Km	1,000	5,999	5,998,500	1,290
Mambwe	Km	1,380	5,999	8,277,930	1,780
Mumbwa	Km	640	5,999	3,839,040	826
Toyota 4WD land cruiser station wagon - Programme Administrator					
Chama/Lundazi	Km	2,000	5,999	11,997,000	2,580
Katete/Petauke	Km	1,000	5,999	5,998,500	1,290
Mambwe	Km	1,380	5,999	8,277,930	1,780
Mumbwa	Km	640	5,999	3,839,040	826
<b>TOTAL ADMINISTRATION EXPENSES</b>				<b>415,619,940</b>	<b><u>89,381</u></b>
Audit fees	lump sum	1	15,000,000	15,000,000	3,226
Evaluation expenses	lump sum	1	40,000,000	40,000,000	8,602
ACT visibility material - stickers, T-shirts, caps	lump sum	1	22,000,000	22,000,000	4,731
<b>TOTAL EXPENDITURE</b>				<b>3,624,948,980</b>	<b><u>779,559</u></b>

Exchange Rate US\$1= 4,650 ZMK