

# Preliminary Appeal

---

## Burundi

## Emergency Response to Conflict Crisis

**Appeal Target: US\$ 2,151,000**

**Balanced Requested: US\$ 2,151,000**

Geneva, 10 March 2016

Dear Colleagues,

The situation in Burundi remains volatile with increased reports of abductions and killings within the country's capital, Bujumbura. Human Rights Watch has documented an alarming new pattern of abductions and possible disappearances, particularly since December. Many of those arrested or missing are presumed dead. Since the December attacks, the regime is further cracking down on the few dissenting voices that have not fled the country and its Imbonerakure militia is taking an ever more prominent position in the fracturing security forces.

The refugee exodus continues to neighbouring countries at a rate of 1,000 arrivals per day. UNHCR estimates that 245,617 refugees have left their country since April 1st 2015, with 129,748 in Tanzania, 73,867 in Rwanda, 21,156 in Uganda and 20,846 in the DRC. The effects of prolonged instability continue to have a significant toll on Burundians who have remained in the country. Within Burundi, it is estimated that 25,081 IDPs have been displaced, many of whom have lost their means of livelihoods. In addition, severe hunger and malnutrition have begun to take hold.

ACT Alliance members in Burundi are concerned about the deterioration of the situation in Burundi and the impact on the economy and their livelihood systems. The members are planning to respond through food and non-food items distribution, GBV and Protection, social cohesion, WASH, Agricultural support to communities to restore their livelihoods, ensure food security and instill resilience in the affected communities.

## I. EXECUTIVE SUMMARY

**TITLE:** Emergency Response to Conflict Crisis in Burundi.

**ACT PRELIMINARY APPEAL NUMBER:** BDI 161

**PRELIMINARY APPEAL AMOUNT REQUESTED (US\$):** 2,151, 000

**DATE OF ISSUANCE:** 10 March, 2016

**NAME OF ACT FORUM AND REQUESTING MEMBERS:**

ACT FORUM	<b>ACT BURUNDI FORUM</b>
ACT REQUESTING MEMBERS	<b>CHRISTIAN AID (CA)</b> <b>NORWEGIAN CHURCH AID (NCA)</b> <b>LUTHERAN WORLD FEDERATION (LWF)</b>

### THE CRISIS:

Emergency Response to the Conflict Crisis in Burundi

### PRIORITY NEEDS:

Based on the needs assessments carried out by ACT Burundi forum members and others working in Burundi the following are the identified priority needs

- Emergency response (Food and non-food items distribution)
- Food Security
- Gender Based Violence (GBV)
- Water, Sanitation and Hygiene (WASH)
- Social Cohesion and Peacebuilding

### PROPOSED EMERGENCY RESPONSE:

- by ACT members within the Preliminary Appeal
- by ACT members outside the Preliminary Appeal

KEY PARAMETERS:	LWF	CA (Anglican Church, CNEB)	NCA (Anglican Church, CNEB)
<b>Project Start/Completion Dates</b>	March 2016-February 2017	March 2016-February 2017	March 2016 – February 2017
<b>Geographic areas of response</b>	Bujumbura commune	Southern (Makamba, Rutana, Rumonge, Bururi)	Bujumbura commune, Bujumbura rural, Kirundo, Makamba. All region as priorities by sector clusters

<b>Sectors of response &amp; projected target population per sector</b>	Emergency response, social cohesion 1200 youth and 200 households (including most vulnerable individuals)	Emergency Response, Tackling GBV, Food Security, Peace-building	Emergency response, GBV Survivors and WASH
---	--	---	--

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

<b>Preliminary Appeal Requirements</b>	<b>LWF</b>	<b>CA/</b>	<b>NCA (GVB)</b>	<b>NCA, WASH</b>	<b>Total Requirements</b>
Total requirements US\$	500 000.00	639,921.76	388 621.70	622 474.06	2 ,151 000
Less: pledges/contributions US\$	0	0	0	0	0
<b>Balance of requirements US\$</b>	500 000.00	639,921.76	388 621.70	622 474.06	2 ,151 ,000

**TABLE 2: REPORTING SCHEDULE**

<b>Type of Report</b>	<b>All Requesting ACT Members</b>
Situation reports	Monthly
Interim narrative and financial report	30 June, 2016
Final narrative and financial report	31 March, 2017
Audit report and management letter	31 May, 2017

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

**US dollar**

Account Number - 240-432629.60A

IBAN No: CH46 0024 0240 4326 2960A

**Euro**

Euro Bank Account Number - 240-432629.50Z

IBAN No: CH84 0024 0240 4326 2950Z

**Account Name: ACT Alliance**

UBS AG

8, rue du Rhône

P.O. Box 2600

1211 Geneva 4, SWITZERLAND

Swift address: UBSWCHZH80A

Please inform the Head of Finance and Administration, Line Hempel ([Line.Hempel@actalliance.org](mailto:Line.Hempel@actalliance.org)) with a copy to the Regional Programme Officer Arnold Ambundo ([Arnold.Ambundo@actalliance.org](mailto:Arnold.Ambundo@actalliance.org)) of all pledges/contributions and transfers, including funds sent direct to the requesting members.

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

**For further information please contact:**

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

Reshma Adatia

Global Humanitarian Coordinator

ACT Alliance Secretariat

## II. NARRATIVE SUMMARY

### DETAILS OF THE EMERGENCY

The current socio-political crisis in Burundi has created high humanitarian needs. The main needs, according to OCHA, are within protection and population displacement, deteriorating food security, malnutrition and loss of livelihoods.

The socio-political crisis in Burundi limits access to all basic services for the population as well as support to those affected by frequent floods and landslides. Suspension of bilateral funds to Burundi has increased the impact of the emergency in all sectors. As the crisis continues, the nature of the emergency is compounded and affects increasingly more sectors.

OCHA reports:

- At least 445 people killed;
- 3,946 people arrested without being judged;
- 263,000 people displaced;
- 900,000 people severely food insecure;
- 150,000 acutely malnourished children;
- Reduction in employment/livelihood opportunities;
- Over 2.2 million children and women impacted by shortage of essential drugs;
- 30,000 people affected by floods;

The International Organization for Migration (IOM) and Red Cross Burundi<sup>1</sup> report 25 081 displaced persons in three regions Makamba, Rutana and Kirundo. These displaced represent a 'hidden crisis' as they are difficult to account for and often do not want to be identified for fear of attack. Not only do they have urgent livelihood needs, but those households that host them are in need of emergency support.

Displacement has the double impact of increasing pressure on the communities hosting the displaced, as well as impacting the communities that they have fled. Communities that depended on the inputs of their populations are unable to realize the construction of basic facilities, such as latrines and water points, with the recent absence of many of its population.

There is also an increased tendency of sexual violence against women and documented cases committed by security forces or Imbonerakure<sup>2</sup> rose to 13 during December, reported by "Burundi: Inter-Agency Monitoring Report 29 January 2016" (OCHA).

The ACT Alliance members in Burundi are concerned with the continued deterioration of the situation in Burundi following the 2015 election crisis. In addition to at least 25,000 internally displaced people across just three provinces, 227,165 Burundian refugees and asylum seekers have arrived in the neighbouring countries provinces (IOM's latest DTM data). Initially, most of the refugees were women and children, while recently it is observed a growing number of young men among the arrivals. Burundi remains volatile and more displacement is expected, both internally and externally.

International support has focussed on refugees outside the country, contributing to increased humanitarian need within Burundi. There is lack of adequate funds to support those who remain. A recent Inter-Agency Monitoring Report highlights a \$32M funding gap with particularly large needs in food security, protection and nutrition. Due to this increase in emergency needs and a lack of funding

---

<sup>1</sup> "Matrice de suivi des déplacements/DTM – Rapport #2 – Janvier 2016 - Burundi

<sup>2</sup> Imbonerakure is a youth military activist part of the ruling party CNDD-FDD

and capacity of agencies to respond, ACT Alliance members are launching a co-ordinated appeal to support the neediest.

Violence is escalating and women and girls are particularly affected. The November 2015 Refugees International report<sup>3</sup> documents a surge in sexual violence, and Victim-Assistance Centres report increasing number of younger victims. There are concerns that GBV and particularly sexual based violence is being used as an instrument in the conflict. The legal and cultural environment in Burundi compound the concerns. According to the report produced by Impunity Watch in July 2014, low conviction rates and little knowledge of legislation on gender and GBV do little to discourage GBV in Burundi. Women and girls raped in their homes are abandoned by the family. Husbands have abandoned their wives because of different ethnicities. Increasing poverty causes disharmony between spouses and breaks up families. A majority of women heads of households that say they are no longer able to support their families alone.

Longstanding struggles to attain food security and health issues have been exacerbated by the crisis. Burundi is one of the poorest countries in the world, in 2014, the Human Development Index ranked Burundi at position 184 among 188 countries classified. In Burundi 94.3% of the population depends on subsistence agriculture. The agricultural sector employs about 60% of the workforce mainly women (77%). The recent inter-agency report highlights food security as a considerable issue for those that have been most affected.

The World Food Programme (WFP) reports that facing the effects of El Nino and the conflict in Burundi, 640,000 people are now severely affected by food shortages. Women and men who have lost their sources of income are forced to adopt harmful coping mechanisms by selling their assets cheaply or fleeing to cope with food shortages.

#### **ACTIONS TO DATE, AND EMERGENCY NEEDS**

OCHA and IOM completed a Rapid Needs Assessment in January 2016. This was followed by meetings of various working groups and platforms to design actions to address the affected population.

ACT Alliance members in Burundi participated in coordinated preparedness planning through coordination clusters. Through this, information on how to fit within the national plan reaches the whole forum. Since the beginning of the crisis, ACT members have undertaken some emergency response measures for communities affected including distributing NFI kits, nutritional and medical support, cash transfers as well as WASH.

Based on the most recent Inter-agency reports as well as IOM DTM reports, the following areas have been outlined as the areas in most need where UN support is not sufficient and where ACT members are able to support.

- Emergency support for displaced people
- Non-Food Items (NFI)
- Water, Hygiene and Sanitation (WASH)
- Nutritional support for those communities most affected
- Combating GBV and building protection mechanisms

#### **PROPOSED EMERGENCY RESPONSE**

---

<sup>3</sup> <http://www.refugeesinternational.org/reports/2015/11/17/burundi>

**OVERALL GOAL:** To contribute to alleviating suffering of most vulnerable households, for greater resilience building to better deal with the effects of conflict/violence and El Nino in Burundi.

#### **OBJECTIVES OF THE EMERGENCY RESPONSE**

1. Emergency: deeply affected households lives sustained with timely and adequate emergency relief. (CA, LWF,)
2. Communities achieve better social cohesion through peacebuilding and tackling violence (CA, LWF)
3. Communities are less vulnerable through increased resilience and self-reliance, through food security and livelihoods work. (CA)
4. Protection - GBV: Gender Based Violence survivors have safely accessed adequate and appropriate support services and integrated in their communities in Bujumbura Rural, Kirundo and Southern Burundi (NCA, CA).
5. To provide emergency WASH assistance to most needy communities (NCA)

#### **PROPOSED ASSISTANCE BY REQUESTING MEMBERS**

##### **1. CHRISTIAN AID –**

**Implemented with Anglican Church (PEAB) and Conseil National des Eglises du Burundi (CNEB)**

Our project will provide the emergency response to meet the needs of communities outlined above, working with IDP and host families where possible in a rapidly changing environment. We will also work with communities to build their resilience for the expected shocks ahead; capacity building of disaster committees will touch on different elements of resilience and peacebuilding following a well-documented process. The project will work with existing structures where possible, such as Co-operatives and Health Associations, enabling them to increase their activities to include humanitarian committees and create plans to meet community needs. In areas where these are not present but there is an influx of IDPs and identified needs, new committees will be established.

Partners will mobilise members to create their own plans (using an established methodology) and will engage them in the thematic areas outlined below. Partners and CA staff will represent the programme at existing co-ordination forums to ensure co-ordination, Value for money (VfM) and the exchange of experiences with other agencies. Reports will be regularly shared through these forums. Do no Harm approaches will be integrated in the whole project management cycle and ensure that beneficiaries and committees participate equally in all decisions and to avoid any discrimination and exclusion. The project will focus on the following areas:

**Expected Outcomes linked to Overall Appeal Objectives outlined above.**

##### ***1. Emergency: deeply affected households lives sustained with timely and adequate emergency. - Emergency distribution and Peace Building***

This will include capacity building support to the humanitarian committees at community level as well as the purchase and storage of regional emergency stocks, these will include NFI ((tarpaulins, mosquito nets, cooking utensils, jerrycans, hygiene kits, clothes for women and children) and Food items (beans, oil, salt and other depending on available). Committees will undertake a progressive needs assessment

and beneficiaries' selection following predetermined criteria and some kits will remain in storage for preparedness.

Outputs and Outcomes		Activities	Key Indicators
<b>Outcome 1</b>	7500 people feel less vulnerable through resilience/peace plans and humanitarian assistance for the most affected people among them	Establishment/ Strengthening of Disaster Committees	% of targeted HH with an improved vulnerability score
Output 1.1	16 humanitarian committees (minimum 50% women) are effectively supporting project implementation	Creation of Community Disaster plans  Implementation of plans at community level	# of committees with min 50% women that are helping to organise project implementation according to gendered needs
Output 1.2	2800 H/H have received NFIs or Food Support meeting men's and women's needs	Purchase of NFI and Nutrition Kits Distribution of kits	% of targeted HH who are using NFI kits/ have used nutritional support

## ***2. Communities achieve better social cohesion through peacebuilding and tackling violence***

The establishment of these committees will include a peace building, given the historical context and distrust that the recent crisis has exacerbated. CNEB will lead on ensuring this work is complemented by positive and cohesive peace messaging. These committees will also support partners to provide emergency response, facilitate and create conditions within the communities to mitigate risk and tension, prepare and mobilize local resources for a strong conflict mitigation plan.

Outputs and Outcomes		Activities	Key Indicators
<b>Outcome 2</b>	7500 people (minimum 50% women) are aware of specific peace messages relevant to their communities	Committees are trained on raising awareness of peace and reconciliation  Committees undertake community led peacebuilding activities	# of women/men who attended training, and # of women/men talking about peace messages delivered during training in their communities

## ***3. Communities are less vulnerable through increased resilience and self-reliance, through food security and livelihoods work.***

Food security activities will vary depending on the area and access to land. Agricultural Committees/Sub-committees will be established to organise and deliver agricultural training. This activity will focus on affected people with access to land. Tools and seeds will be distributed to those who are most in need. Sustainability will be built in by ensuring this work is led by the community members and that training will cover appropriate agricultural and management techniques. The project will also liaise with the CA supported markets work in the area creating links to cooperatives that are working on maize production and processing if these committees reach food security. Livelihood coping strategies for people who have limited access will be supported considering gender, age and disability variables of the people affected populations.



Outputs and Outcomes		Activities	Key Indicators
<b>Outcome 3</b>	1000 returnees and host H/H have increased food production and consumption as a result of receiving agricultural inputs/kits and training	Establishment of 'Agricultural Committees' – selection led by Disaster committees	# of H/H that have increased their food consumption and diversity during the year as a result of assistance received
<b>Output 3.1</b>	12 Agricultural committees/sub committees (with 50 members each) are trained and effectively promoting good agricultural practice by example	Training of Committees on Good Agricultural Practice	# of women/men that are full members of agricultural committees/sub-committees and have been trained in good agricultural practice % of committee members (women/men) that are implementing improved agricultural techniques in their daily farming activities
<b>Output 3.2</b>	1,000 returnees and host individuals receive tools, seeds and agricultural inputs/kits according to their preferences	Provision of emergency agricultural kits	# of individuals (%men, women) that have received agricultural inputs according to their preference

**4. Protection - GBV: Gender Based Violence survivors have safely accessed adequate and appropriate support services and integrated in their communities in Southern Burundi.**

The project will run prevention and protection workshops with all beneficiaries in the project area but will also extend this to relevant authorities in the area, including religious leaders. General community education and sensitisation will also accompany this. The activities on awareness and peace building will emphasize the prevention of violence through education for peaceful coexistence and sensitization of the authorities (police, lawyers, administration) for the support to victims. The project will supply emergency medical supplies and training to privately/religiously supported health centre workers where government systems are not accessible to assist victims as well as supporting them to access services.

Outputs and Outcomes		Activities	Key Indicators
<b>Outcome 4</b>	Women and girls, men and boys affected by GBV feel protected and integrated in their community		% of women, girls, men and boys who report feeling safer and more integrated into their community as a result of project activities
<b>Output 4.1</b>	375 GBV survivors in project area have received appropriate assistance depending on their needs	Training of local service providers Purchase and provision of dignity kits Linking and training on referral systems Specific assistance on	# of survivors and their families that receive appropriate medical assistance and dignity kits
<b>Output 4.2</b>	Sensitisation and education activities lead to a change in community perceptions around gender relations, GBV, violence in general and improvement skills for health staff	Training of Disaster Committees Training and community led events by communities to raise awareness Training by RL's Training at Health Centre level	# of local leaders whose knowledge and competence to deal with GBV issues is increased # of initiatives by partners to highlight GBV and violence in target communities # of health staff able to provide appropriate care of GBV victims

## LUTHERAN WORLD FEDERATION BURUNDI (LWF)

### PROPOSED ASSISTANCE

#### Food and Non-Food Item Distribution

Since the beginning of the crisis end April 2015, livelihood activities went slow or stopped completely especially in areas where demonstrations took place. The very first and utmost need that should be met is the provision of food and non-food items to save life before anything like midterm or long term endeavours are in affected areas of the capital Bujumbura.

In this regard, cash grant on monthly basis will be provided to allow purchasing the most felt priority basic needs. Cash grants will enable affected people to pay their monthly rent and other pressing needs.

Benefits of the cash-based approach are:

- Supports flexibility and choice for affected people
- Maintains dignity
- Empowers affected people
- Supports local trade
- Reduces negative coping strategies
- Time and cost efficiency for organizations and affected people

The project will target the most vulnerable households (single-headed households, minor headed households) affected by the crisis. It will specifically address households where several children are out of school or have dropped out over the course of the 2015/2016 school year. Other criteria to be taken into account will be discussed in depth with local community members and authorities. The selection of beneficiaries will be conducted by LWF staff jointly with community members and local authorities and ultimately validated publicly to discourage corruption as much as possible.

Each household will be granted 235 USD in instalments throughout the year. Targeted youth will be entitled 200 USD per individual.

Outputs and Outcomes		Activities	Key Indicators
<b>Outcome 1:</b>	Youth and deeply affected households lives sustained with timely and adequate emergency relief.		1) Number of youth and most vulnerable households who access emergency relief
<b>Output 1.1</b>	1,200 youth and 200 vulnerable households are assisted with cash grants	Support with unconditional cash grant for daily needs, house rent, medical fees, school fees, food	1) Number of youth and most vulnerable households who access food and NFI Number of school boys and girls who access school kit, uniform and school fees

#### Social Cohesion

In line with the ACT Alliance view of adopting a Disaster Risk Reduction (DRR) approach in emergency response, LWF strongly advocates an integrated approach to all of its interventions. It believes that

emergency assistance can, and must, also address the root causes of the crises. LWF seeks to pursue an integrated approach that builds local capacity for peacebuilding into emergency response work.

This appeal, in line with “ACT Alliance Response to an Emergency” guidelines, recognizes that implementation of humanitarian response should not only meet immediate humanitarian needs but do so in a manner that ensures capacity and supports general conditions for recovery and longer term development. Building social cohesion in the context of Burundi today is key to ensure the support of general conditions for recovery and longer term development.

In some areas of Bujumbura, youth have actively participated in demonstrations since end of April 2015 while in other parts they kept calm. This situation creates suspicion and re-fuels ethnic tensions. The repression by security forces and targeted killings that followed deepened this feeling.

LWF will unite people through community strengthening activities like sports events, public meetings, dialogue sessions, cross border visits, and community role models. Urban-rural and urban-urban exchange visits will promote understanding and peace among diverse groups of youth. Through promotion of these events, peace messages will be disseminated through radio magazines and media coverage.

The project will support youth arbitrarily detained. It will advocate on their behalf for them to receive appropriate legal counselling, linking them up with relevant national and international organizations specializing in such services. LWF will provide support such as meals for detainees, or transport for their legal advisors.

Outputs and Outcomes		Activities	Key Indicators
<b>Outcome 2 "Social Cohesion"</b>	Social cohesion built between youth in divided calm and turbulent Bujumbura neighborhoods		Increased number of reported peaceful and positive interactions between youth in communities
<b>Output 2.1</b>	Dialogue session, campaigns and public meetings between different stakeholder appeal to positive values in society	Dialogue sessions, campaigns and public meetings	1) Number of dialogue sessions held 2) Number of youth participating in dialogue sessions
<b>Output 2.2</b>	Sports and cultural events held between divided neighborhoods	Inter-community sport and cultural events	1) Number of youths (boys and girls) who participate in sports and cultural events 2) Effect of messages disclosed at events (positive behavior change)
<b>Output 2.3</b>	Internal and cross border (go and see, come and tell) visits	Cross border exchange visits (go and see, come and tell visits)  Urban-rural and urban-urban exchange visit	1) Number of visits conducted 2) Number of youth who feel compassionate with others in more difficult conditions.
<b>Output 2.4</b>	Legal support to detainees	Legal support to detainees (Meals, transport, linking with appropriate agencies and support)	1) Number of detainees who access legal support 2) Number of detainees who are released

## NORWEGIAN CHURCH AID (NCA)

### PROPOSED ASSISTANCE:

#### GBV RESPONSE

The socio-political situation facing Burundi has had a significant impact on GBV. Victim-assistance centers in the country report increasing number of younger victims over recent years. And yet, a lot of abuses are not revealed in fear of reprisals. Even for those who were denounced, victims or their relatives do not testify because they say; "it's still in the freshness of the facts and that could worsen the mental state of the victims".

Rape is used as tools in the conflict and women and girls raped in their homes are abandoned by the family. There are witnesses saying that men influenced their wife to flee in order to concubine or remarry another woman. On 15 January 2016, The United Nations human rights chief warned that deeply worrying new trends are emerging in crisis-torn Burundi, including cases of sexual violence by security forces. "We have documented 13 cases of sexual violence against women, which began during the search and arrest operations that took place after the December events in the neighbourhoods perceived as supportive of the opposition," he reported.

To prevent and reduce GBV in local communities and household, NCA with her partners will have dialog meetings with local authorities and religious leaders as well as campaigning in the local communities to fight against GBV and the consequences for the societies. The strength of having connection to the national government is an advantages and NCA will continuing dialoguing and advocate for governmental initiatives that could impact on reduced GBV in Burundi. The ACT Forum member, the protestant Church Council (CNEB) will be a part of these activities.

**Expected Outcomes linked to Overall Appeal Objectives outlined above.**

***4. Protection - GBV: Gender Based Violence survivors have safely accessed adequate and appropriate support services and integrated in their communities in Bujumbura Rural, Kirundo and Southern Burundi (NCA, CA).***

Outputs and Outcomes		Activities	Key Indicators
<b>Outcome 4</b>	Gender Based Violence survivors have safely accessed adequate and appropriate support services		% of women, girls, men and boys who report feeling safer and more integrated into their community as a result of project activities
<b>Output 4.1</b>	2000 GBV survivors in project area have received adequate and appropriate holistic assistance depending on their needs	<ul style="list-style-type: none"><li>• GBV survivors have been made aware of response services available</li><li>• Revitalise and increase Gender focal points in local communities</li><li>• Communication campaigns addressing the GBV survivors, informing and orienting them towards possible services, including the centres and focal points in the local communities.</li><li>• Transport to medical institution and assist serious injured survivors of GBV</li><li>• Host GBV survivors in transit centres</li></ul>	<ul style="list-style-type: none"><li># of adequate and appropriate response services given to GBV survivors and their family in project areas corresponding to their needs</li><li># of survivors with severe trauma referred for specialist care service (medical, juridical, psychosocial, socioeconomic)</li><li># of GBV survivors report that awareness's was gained by the project</li><li># of successful reintegration</li></ul>

		<ul style="list-style-type: none"> <li>• Give psychosocial and legal assistance to GBV survivors</li> <li>• Kits support to GBV survivors that cannot return to their original community</li> <li>• Listening sessions in local communities and at the centres.</li> </ul>	
Output 4.2	GBV survivors have accessed appropriate and adequate livelihood support	<ul style="list-style-type: none"> <li>• Reintegration of survivors of GBV, enable them in economic independency if needed</li> <li>• Training in simple income generating activities</li> </ul>	# of GBV survivors assisted and reintegrated with a IGA/livelihood
Output 4.3	Sensitisation and education activities lead to a change in community perceptions around gender relations, GBV, violence in general and improvement skills for health staff	<ul style="list-style-type: none"> <li>• Education and discussion sessions held with health staff in community health centres</li> <li>• Local duty bearers are sensitized to fight against GBV</li> <li>• Dialog and mobilisation meetings in local communities</li> <li>• Mobilisation of religious leaders and local authorities in fighting GBV in local communities</li> </ul>	# of successful sensitizing meetings in local communities # of dialogue sessions with local communities % of community members whose knowledge of relevant human rights' laws and GBV prevention and response mechanisms is increased and perceptions changed towards greater gender equality # of initiatives by partners to highlight GBV and violence in target communities # of health staff trained

## NORWEGIAN CHURCH AID

### PROPOSED WASH EMERGENCY ASSISTANCE

Access to safe water and adequate sanitation facilities and services, along with good hygiene practices are fundamental prerequisites for health. Under normal conditions, more than 50 percentage of the Burundian people still lack access to safe water and even more lack access to adequate sanitation. This inadequate access leads directly to illness and death of thousands of children each year, as well as affects their education, nutrition and development opportunities. For instance cholera is a repeatedly consequence of bad sanitation access to safe water in part of the country. When normalcy of life is disrupted by natural disasters or by conflict and insecurity, exposing especially the most vulnerable to health hazards, delivery of basic services, such as the access to safe water, sanitation facilities and promoting good hygiene practices, saves lives, alleviates human suffering and contributes to maintaining human dignity.

### EXPECTED OUTCOMES LINKED TO OVERALL APPEAL OBJECTIVES OUTLINED ABOVE.

5. To provide emergency WASH assistance to most needy communities (NCA)

Outputs and Outcomes		Activities	Key Indicators
<b>Outcome 5</b>	Communities and women, men, boys and girls affected by crises receive life-saving WASH assistance appropriate and relevant to their needs		# of women, men, boys and girls express having received appropriated WASH assistances
<b>Output 5.1</b>	Number of girls, boys, women and men having access to at least basic water supply services during acute emergency response complying with WASH standards	Assessments, meetings with partners members and local communities (Rural Water authorities; WASH sector coordination group, Schools, Health Center), ACT members meetings Assist affected population with WASH due to flood and landslides	# of satisfied women, girls, men and boys with access to safe water # of pupils and teachers with access to appropriate water services # of IDPs assisted
<b>Output 5.2</b>	Number of girls, boys, women and men having access to safe and acceptable sanitation facilities in accordance with WASH standards	Construction of sanitation and water collecting system at schools and health institutes	# of satisfied women, girls, men and boys with access to safe and acceptable sanitation facilities, gender sensitive. # of school pupils with safe and acceptable sanitations facilities # of IDPs with safe and acceptable sanitation facilities
<b>Output 5.3</b>	Number of girls, boys, women and men practicing pre-identified key hygiene behaviours such as household water management and use of sanitation facilities	Promotion and awareness champagne Promotion of CLTS (Community lead total sanitation) Hygiene promotion in schools and Health centres	% expressed reduction in illnesses and health problems lined to hygiene behaviors % reduction in mortal of children under 5 years # of new family latrines due to CLTS
<b>Output 5.4</b>	Increase of girls, boys, women and men washing their hands with detergents at critical times	Identification clubs members in Schools Training of clubs members Leaders Organization of competition in Schools on hygiene and base sanitation Trainings of the committees in Schools and surround members population in water treatment and other technical and practice of 'hygiene ( 3 volunteers per school) Monitoring of WASH committees during the first 6 months in institutions and schools	% of women, girls, men and boys using soap in washing their hands # of women, girls, men and boys expressed less health problem after new hygiene behavior
<b>Output 5.5</b>	Decrease in prevalence of water borne disease linked to health centres.	Advocacy events Repair of water systems	# of health centers with safe and appropriate water services
<b>Output 5.6</b>	New/rehabilitated water points where fetching water takes less than 30 minutes (includes journey from/to home and queue time)	Rehabilitation of water point	# of new and rehabilitated water points with safe and appropriate quantity of water and within less than 30 minutes' walk.

## TARGET POPULATIONS

### Christian Aid

2000 HH most affected by conflict living in target communities in southern Burundi will receive either NFI or nutritional support (based on assessment findings). Peacebuilding activities will address causes of conflict within the target population (displaced and host communities). 1000 returnee or host families will be targeted for food security activities. 200 humanitarian preparedness committee members and representing 10,000 people will be trained using an established methodology to develop joint community plans for response and preparedness. There will be a particular focus on the protection of women and girls by raising awareness on prevention techniques and linking to relevant reporting and referral processes. 400 survivors of GBV will receive direct support as appropriate (medical, psychosocial, socio-economic).

### Direct Beneficiaries:

Province	Outcome 1		Outcome 2		Outcome 3		Outcome 4	
	F	M	F	M	F	M	F	M
Makamba	1925	1575	1444	1181	193	158	140	-
Rutana	1375	1125	1031	844	138	113	100	-
Bururi	1375	1125	1031	844	138	113	100	-
Rumonge	825	675	619	506	83	68	60	-

Please note the ratios of beneficiaries may change on the activities arranged by the individual committees but CA will work with partners to ensure that targeting is maintained. Indirect beneficiaries will be calculated during the project but we would expect to use the average family size of 6 to give the following:

Province	Outcome 1		Outcome 2		Outcome 3		Outcome 4	
	F	M	F	M	F	M	F	M
Makamba	9625	7875	7219	5906	963	788		
Rutana	6875	5625	5156	4219	688	563		
Bururi	6875	5625	5156	4219	688	563		
Rumonge	4125	3375	3094	2531	413	338		

### Norwegian Church Aid

2000 victims of GBV, mostly women and girls, will be supported by the NCA intervention in the province of Kirundo and Bujumbura. The WASH in schools and institutions would support both the displaced population as well as the communities in danger of diseases linked to poor hygiene and sanitation and reduced services from the local Authorities. 10,000 girls and boys in schools and 40 000 in surrounding areas. In addition, NCA will assist in supporting an estimate of 30,000 people affected by flooding and landslides.

Province	GBV		WASH		Total
	F	M	F	M	M/F
Bujumbura Rural	900	0			900
Kirundo	900	0	25 000	25 000	50 900
Other Provinces	200		15 000	15 000	30 200
Total	2 000	0	40 000	40 000	82 000

### Lutheran World Federation

Zones (Bujumbura Province)	Outcome 1			Outcome 2	
	M	F	HH	M	F
Musaga	150	150	50	275	275
Cibitoke	150	150	50	275	275
Kinama	150	150	50	275	275
Kamenge	150	150	50	275	275
<b>Total</b>	<b>600</b>	<b>600</b>	<b>200</b>	<b>1,100</b>	<b>1,100</b>

The LWF component will target 1,200 youth (UNICEF's standard of 15 – 25 years old) and 200 most vulnerable households from affected and non-affected zones for emergency support. Although it is acknowledged that youth will also benefit through support to households, youth are an especially vulnerable group in this conflict situation. Therefore, youth are also identified as a specific beneficiary group in order to maximize impact. No youth from a beneficiary household will be eligible to also receive a grant as a youth beneficiary.

The project will also reach 2,200 with social cohesion outreach. Beneficiaries will be jointly identified by community members and local leaders using agreed-on criteria, and concluded by a public validation.

The target population were included in the design of the project. Activities will target them as well as the communities that will be touched indirectly through activities such as out of school children who will be taken in by schools but who will not be directly supported through the project. Project implementation will involve targeted youth.

The areas of intervention will be Bujumbura commune, in the following zones:

- Musaga
- Cibitoke
- Kinama
- Kamenge

### IMPLEMENTATION ARRANGEMENTS:

The response by the ACT Alliance members in Burundi will leverage their presence, technical expertise and support for peace and reconciliation measures. The project will be co-ordinated by Christian Aid



staff based in Bujumbura but will work with dedicated staff based in CNEB and PEAB to implement activities, both organisations will establish separate bank accounts.

LWF Burundi will initiate a program in close collaboration with partners including the Ministry of National Solidarity, Gender and Human Rights, Red Cross Burundi, ACT Forum Burundi (contacting the Regional Emergency Hub based in Nairobi/Kenya), the Department of the Civil Protection in the Ministry of Home Affairs and Internal Security, local provincial and communal authorities and Community-Based organizations.

NCA concentrate the emergency towards assistance to victims of sexual GBV and WASH activities. Two local NCA cooperation partners with long experiences in services to GBV survivors will implement the GBV activities. These partners have in addition extensive connection to services of medical assistance to survivors in need of surgery. Furthermore, they work in a network of GBV centres and with the Ministry of Gender. On advocacy matters and awareness building NCA prefer collaborate with the ACT member CNEB and their network of churches. Coordination and linkages to others structures working on protection (CR, IRC, and UNHCR) will be developed to ensure victims are referred quickly to the appropriate structure and receive needed support.

The water and sanitation structures in schools and health centres will be implemented by NCA. Support to IDPs and camps where needed will be in collaboration with the WASH sector group, headed by UNICEF and Red Cross, as well as other ACT members (Anglican Church, CNEB and LWF). To ensure sustainability in emergency, hygiene promotion and CTLS will be in close collaboration with local church networks and local authorities.

CA will work closely with other ACT members to ensure that there is a coherent set of projects. They will also represent in the relevant clusters and work with local authorities too. CA will co-ordinate the activities but the implementation at community level will be undertaken by other ACT partners PEAB and CNEB, we may contract another local partner if this is necessary for quick progress. The three organisations will work with other ACT members to ensure ACT is represented in the appropriate cluster meetings.

#### **COORDINATION:**

The ACT Forum based in Bujumbura has been convening and coordinating the actions of ACT Alliance member's in-country, leading to this preliminary appeal. Regular meetings to further shape the full appeal, assessments, and information sharing continue. NCA Burundi currently convenes the ACT Forum in Burundi. In addition to the coordination amongst ACT Alliance members, there is also participation in the interagency meetings in Bujumbura and meetings are held provincial levels with government authorities.

ACT Alliance members will also coordinate their actions closely with ACT members in Rwanda, Tanzania, and DRC. LWF is already closely collaborating with the Tanganyika Christian Refugee Service (TCRS) in Tanzania, where they have regular exchanges and where support can be leveraged in Cankuzo Province, where LWF runs its main program. NCA and CA have both representations in DRC and are collaborate closely with them, and NCA collaborate with the NCA Representation in Tanzania.

To ensure an efficient coordination and implementation of the projects, the ACT Forum suggest recruiting a high professional coordinator to support this Appeal and the ACT Forum Burundi. In addition to coordination and communication this person will also seek funds for the Appeal locally as well internationally in collaboration with the Regional ACT Coordinator.

#### **COMMUNICATIONS:**

The ACT forum will promote the ACT Alliance identity during procurement, storage, and distribution. ACT Alliance members acknowledge the source of funding for any and all projects funded by the ACT Alliance. The ACT Alliance logo will be incorporated, whenever possible, on items distributed to beneficiaries, on printed materials used during trainings and/or distributed during marketing promotions. ACT Alliance's support will be acknowledged verbally during community events. However, a low visibility strategy will be respected when required by the sensitivity of the issue. The Forum will also commit to circulate monthly updates which will include humanitarian from the field that will reflect the crisis and the response of the Alliance. ACT Alliance response will also be reported individually by each organization and as a forum to the various UN-lead working groups and UNHCR in particular. ACT members will also use ACT Alliance logos in the form of flags at camp-based offices and at distribution centres.

If resources permit, the ACT Alliance members will look into commissioning an external communicator so as to assist in highlighting the situation in Burundi and the work being carried out by ACT Alliance members.

#### **PRINCIPLES AND STANDARDS:**

The ACT Members in Burundi are committed to making projects entirely participatory and inclusive, taking into account rights-holder's wishes, ideas, and priorities every step of the way. Transparency and information sharing is achieved through a number of different forms of communication (radio, newsletters) and regular field visits. Monitoring and Evaluation efforts – carried out several times each quarter - ensure that projects are running as effectively as possible, and also give rights-holders the chance to provide feedback.

The Complaints and Response Mechanism policy and procedure provide an additional component of accountability, with boxes in each line and a well-crafted system for reviewing and acting on this feedback. Lastly, staff implicated in the Appeal remains committed to continuous learning so that we can continually evolve and improve the efficacy and integrity with which we serve our target populations.

LWF, NCA and CA are certified member of the Humanitarian Accountability Partnership (HAP), and has made significant efforts to reach the benchmarks of HAP in its Burundi operation.

#### **PLANNED IMPLEMENTATION PERIOD:**

The project will be implemented from March 2016 through April 2017. Depending on how the situation unfolds, the ACT members might have to review these proposed interventions during the course of the year. Otherwise, see under chapter for each member's implementation plans

#### **HUMAN RESOURCES AND ADMINISTRATION OF FUNDS:**

The LWF Burundi Representative is based in Kampala, representing Uganda and Burundi Programs, with frequent travels to Burundi. The LWF Administrative and Finance Manager are based at the main office, located in the capital of Bujumbura. The field office, currently located in Cankuzo, is staffed by Program Coordinator, Project Coordinators, Finance and Administration Field Officer, Field supervisors and community facilitators. They currently represent the human resource capacity that will be used to support the ACT alliance wide response. LWF will recruit an international specialist with experience in the outcomes of this project to support project implementation.

**NCA** are running two offices in Burundi, the main office in Bujumbura with a Country Representative, Head of Programme and Admin and Finance structure. The sub-office with specialized programme officers is situated in the province of Kirundo. NCA implement the activities through local partners and use their staff and capacities accompanied by the NCA staff. With close assistance from the NCA Head Office and a local humanitarian coordinator, the existing NCA Burundi staff, programme and administration, are capable to initiate and follow up on the activities in this Appeal.

**Christian Aid** are based in Bujumbura and their team includes a Country Representative, Finance Manager and two Senior Programme Officers who would be able to dedicate time to the appeal, in May we also hope to appoint a Humanitarian Project Officer who would also dedicate time to the project and whose activities will complement the ACT appeal. Our activities will be undertaken by local partners and who will also have dedicated resources. We have already worked with PEAB to implement a START fund project – demonstrating their ability to pick up this work.

**MONITORING AND EVALUATION:**

Each ACT Alliance member in Burundi will use their own PME systems, but through a common coordinator resource efforts will be made to create a joint peer monitoring collect and merge results, in order to access and prioritize where the greatest humanitarian needs are and support partners to deliver the assistance. Resources in the appeal will be allocated to carry out an evaluation of the planned activities. A final external evaluation will be conducted at the end of the implementation period.

### III. FINANCIAL SUMMARY/BUDGET (To be completed in Excel - one page) BY REQUESTING MEMBER

#### Lutheran World Federation

#### EXPENDITURE

	Type of	No. of	Unit Cost	Appeal	Appeal
	Unit	Units	BIF	Budget BIF	Budget USD
<b>DIRECT COST (LIST EXPENDITURE BY SECTOR)</b>					
<b>EMERGENCY:</b>					
Cash grant	Youth	1200	320,000	384,000,000	240,000.00
Cash grant	Household	200	376,000	75,200,000	47,000.00
<b>SOCIAL COHESION</b>					
Conduct dialogue sessions, campaigns and public meetings	Session	4	3,000,000	12,000,000	7,500.00
Sport and cultures events	Events	4	3,000,000	12,000,000	7,500.00
Cross border exchange visits(go and see, come and tell visits)	Trip	2	8,500,000	17,000,000	10,625.00
Urban-rural and urban-urban exchange visit	Trip	2	5,000,000	10,000,000	6,250.00
Legal support to detainees	lump sum	1	5,350,000	5,350,000	3,343.75
<b><u>Other Sector Related Direct Costs</u></b>					
<b>Salaries &amp; benefits for direct staff</b>					
Emergency Coordinator (Expat)	Month	12	8,000,000	96,000,000	60,000.00
House rent - Emergency Coordinator	Month	12	300,000	3,600,000	2,250.00
Utilities - Emergency Coordinator	Month	12	100,000	1,200,000	750.00
Security - Emergency coordinator	Month	12	100,000	1,200,000	750.00
Travel expenses - Emergency Coordinator	lumpsum	1	12,000,000	12,000,000	7,500.00
Facilitator	Month	12	600,000	7,200,000	4,500.00
Driver	Month	12	400,000	4,800,000	3,000.00
Needs assessment	lumpsum	1	1,500,000	1,500,000	937.50
Beneficiary selection	lumpsum	1	750,000	750,000	468.75
Local & regional travel	lumpsum	1	1,000,000	1,000,000	625.00
Staff Capacity building	Session	1	2,500,000	2,500,000	1,562.50

#### Communication/visibility costs

Radio magazines	Magazine	4	500,000	2,000,000	1,250.00
Media coverage	Event	4	300,000	1,200,000	750.00

#### TOTAL DIRECT ASSISTANCE

<b>650,500,000</b>	<b>406,563</b>
--------------------	----------------

#### TRANSPORT, WAREHOUSING & HANDLING

##### Transport (of relief materials)

Fuel & lubricant for Veh./motorcycles	litres	3,600	2,000	7,200,000	4,500.00
Repair & Maintenance for Veh./motorcycles	month	12	300,000	3,600,000	2,250.00
Insurance	Annual	1	504,036	504,036	315.02

##### Handling

Cost of cash transfer	lumpsum	1	3,000,000	3,000,000	1,875.00
-----------------------	---------	---	-----------	-----------	----------

#### TOTAL TRANSPORT, WAREHOUSING & HANDLING

<b>14,304,036</b>	<b>8,940</b>
-------------------	--------------

#### CAPITAL ASSETS ( over US\$500)

Computers and accessories	Unit	2	1,650,000	3,300,000	2,062.50
Printer/photocopier	Unit	1	875,000	875,000	546.88
Office Furniture	Lumpsum	1	2,000,000	2,000,000	1,250.00
Vehicle - Hilux 4x4	Unit	1	60,000,000	60,000,000	37,500.00
Motorcycles	Unit	1	8,500,000	8,500,000	5,312.50
Communications equipment e.g. camera, video camera, sound recording	Lumpsum	1	2,000,000	2,000,000	1,250.00

#### TOTAL CAPITAL ASSETS

<b>76,675,000</b>	<b>47,922</b>
-------------------	---------------

#### TOTAL DIRECT COST

<b>741,479,036</b>	<b>463,424</b>
--------------------	----------------

#### INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT

##### Staff salaries

Salaries for Representative	Month	12	500,000	6,000,000	3,750.00
Salaries for Program Coordinator	Month	12	300,000	3,600,000	2,250.00
Salaries for Finance Manager	Month	12	300,000	3,600,000	2,250.00

Salaries for accountant and other admin staff	Month	12	200,000	2,400,000	1,500.00
<u>Office Operations</u>					
Office rent	Month	12	300,000	3,600,000	2,250.00
Office Utilities	Month	12	200,000	2,400,000	1,500.00
Office stationery	Month	12	200,000	2,400,000	1,500.00
Generator O & M	Month	12	100,000	1,200,000	750.00
<u>Communications</u>					
Telephone and internet	Month	12	200,000	2,400,000	1,500.00
<u>Other</u>					
Bank charges	Month	12	10,000	120,000	75.00
<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>27,720,000</b>	<b>17,325</b>
<b>AUDIT, MONITORING &amp; EVALUATION</b>					
Audit cost (contribution)	Estimate	1	2,500,000	2,500,000	1,562.50
Monitoring & Evaluation	Estimate	1	5,000,000	5,000,000	3,125.00
<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>7,500,000</b>	<b>4,688</b>
<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>				<b>776,699,036</b>	<b>485,437</b>
<b>INTERNATIONAL COORDINATION FEE (ICF) - 3%</b>				23,300,971	14,563.11
<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>				<b>800,000,007</b>	<b>500,000.00</b>
<b>BALANCE REQUESTED (minus available income)</b>				<b>800,000,007</b>	<b>500,000</b>
<b>EXCHANGE RATE: local currency to 1 USD</b>					
Budget rate			1,600.00		

IV.

**CHRISTIAN AID**

**EXPENDITURE**

<b>Activity</b>	<b>Type of Unit</b>	<b>No. of Units</b>	<b>Unit Cost <i>BIF</i></b>	<b>Appeal <i>BIF</i></b>	<b>Appeal USD</b>
Outcome 1					
Assessment of existing structures and their creation if necessary	Assessments	2	1,038,961	2,077,922.08	3,080.00
Training /equipment needs assessment/monitoring/reporting for members of committees of local leaders	trainings	16	467,532	7,480,519.48	11,088.00
Bi-monthly meeting and community monitoring	meetings	16	51,948	4,987,012.99	7,392.00
Needs assessment and beneficiaries' selection	Assessments	16	103,896	1,662,337.66	2,464.00
Purchases of NFI/ Nutrition Kits	Kits	2,800	46,753	130,909,090.91	194,040.00
Storage and distribution of Kits	Months	12	1,038,961	12,467,532.47	18,480.00
Community sensitisation on peace building	Meetings/Events	6	519,481	9,350,649.35	13,860.00
Outcome 2					
Training for representatives of structures on peace building, role and responsibilities of humanitarian committees and creation of plans	Trainings	2	2,857,143	5,714,285.71	8,470.00

Engage local media on peace and reconciliation	Meetings	1	1,038,961	2,077,922.08	3,080.00
Meetings at province level for sharing best testimonies on peace building	Meetings	1	1,298,701	3,896,103.90	5,775.00
<b>Outcome 3</b>					
Establishment of Food Security Committees	Committee Meetings	12	779,221	9,350,649.35	13,860.00
Distribution of Agricultural kits	Kits	1,000	88,312	88,311,688.31	130,900.00
Training on GAP (incl materials)	Trainings	12	831,169	9,974,025.97	14,784.00
Linking to existing Maize Coops	Technical Assistance	1	519,481	1,558,441.56	2,310.00
<b>Outcome 4</b>			-	-	0.00
Awareness of religious leaders, administrative authorities and security on GBV	Trainings	2	2,909,091	5,818,181.82	8,624.00
Training and equipment for Committees against GVB	Trainings	16	675,325	10,805,194.81	16,016.00
Training for trainers on PEP for health staff from health district	Trainings	4	1,298,701	5,194,805.19	7,700.00
Prevention and protection workshops with all beneficiaries	Trainings	4	337,662	6,753,246.75	10,010.00
General community education and sensitisation through radio broadcast	Publicity	1	1,038,961	3,116,883.12	4,620.00
Supply for emergency medical and dignity kits	Dignity Kits	75	20,779	15,584,415.58	23,100.00
Support the reference of the victims for specialist medical care and other assistance centers	Support package	30	51,948	15,584,415.58	23,100.00
<b>sub-total</b>				272,259,740.26	403,557.00



**Other Sector Related Direct Costs (List expenditure by sector)**

Salaries & benefits for direct staff (e.g. nutritionist, engineers, program officer / coordinator, driver of nutritionist etc.)

0.00

CA/ ACT Project Officer	Months	12	1,811,389	21,736,669.09	32,219.18
CNEB coordinator	Months	12	1,246,753	14,961,038.96	22,176.00
PEAB Coordinator	Months	12	1,246,753	14,961,038.96	22,176.00

**TOTAL DIRECT ASSISTANCE****76,571.18****CAPITAL ASSETS ( over US\$500)**

Computers and accessories	Lumpsum	4	1,686,625	1,686,625	2,500.00
Office Furniture	Lumpsum	1	1,686,625	1,686,625	2,500.00
Communications equipment e.g. camera, video camera, sound recording, satellite phone...	Lumpsum	1	843,313	843,313	1,250.00

**TOTAL CAPITAL ASSETS****6,250.00****TOTAL DIRECT COST****486,378.18****INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT**Staff salaries

CA Staff contribution (FM, FA and Others)	Months	12	2,285,714	27,428,571.43	40,656.00
Office rent	contribution	12	171,512	2,819,652.16	4,179.43

Office security	contribution	12	46,701	767,769.35	1,138.03
Power	contribution	12	24,010	394,730.81	585.09
Phone	contribution	12	24,010	394,730.81	585.09
Stationeries	contribution	12	20,031	329,312.42	488.12
Equipment maintenance	contribution	12	24,010	394,730.81	585.09
Partner indirect costs - office	contribution	24	207,792	4,987,012.99	7,392.00
Vehicle insurance	12.00	30	12,468	510,195.12	756.24
<b>sub-total</b>					56,365.08

<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>	<b>38,026,706</b>	<b>56,365.08</b>
---	-------------------	------------------

#### AUDIT, MONITORING & EVALUATION

Audit of ACT appeal	Estimate	1	5,194,805	5,194,805.19	7,700.00
Monitoring & Evaluation (incl partners)	Estimate	1	47,792,208	47,792,207.79	70,840.00

<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>	<b>52,987,013</b>	<b>78,540.00</b>
---	-------------------	------------------

<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>	<b>91,013,719</b>	<b>621,283.26</b>
---	-------------------	-------------------

<b>INTERNATIONAL COORDINATION FEE (ICF) - 3%</b>	2,730,411.57	18,638.50
--	--------------	-----------

<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>	<b>93,744,130</b>	<b>639,921.76</b>
---	-------------------	-------------------

<b>BALANCE REQUESTED (minus available income)</b>	<b>93,744,130</b>	<b>639,921.76</b>
---	-------------------	-------------------

**EXCHANGE RATE: local currency to 1 USD**

Budget rate

1,600.00

# NCA GBV Budget

EXPENDITURE						
		Type of	No. of	Unit Cost	Appeal Budget	Appeal Budget
		Unit	Units	BIF	BIF	USD
DIRECT COST (LIST EXPENDITURE BY SECTOR)						
	<b>Protection - GBV</b>				0	0
	Nutrition assistance/GBV survivors in transit	Month	12	1 000 000	12 000 000	7 500
	Medical assistance	Month	12	800 000	9 600 000	6 000
	Med evacuation to hospital	Person	100	100 000	10 000 000	6 250
	Legal assistance	Person	100	60 000	6 000 000	3 750
	Support to children following Survivors	Month	12	200 000	2 400 000	1 500
	Organise and follow up local point focal	Month	12	250 000	3 000 000	1 875
	<b>Other Sector Related Direct Costs (List expenditure by sector)</b>					
	Salaries & benefits for direct staff				0	0
	Salaries Head of Centres	Person	2	15 600 000	31 200 000	19 500
	Head of Programmes - CNEB	Person	1	6 000 000	6 000 000	3 750
	Legal Assistant	Person	4	7 500 000	30 000 000	18 750
	Psychosocial Assistant	Person	6	7 500 000	45 000 000	28 125
	Responsible for meal and canteen	Person	2	4 200 000	8 400 000	5 250
	Cook	Person	2	2 210 500	4 421 000	2 763
	Driver/ambulance	Person	2	3 261 600	6 523 200	4 077
	Handyman	Person	2	3 600 000	7 200 000	4 500
	Guarding	Person	2	4 200 000	8 400 000	5 250
	Needs Assessment	Lupsum	1	18 000 000	18 000 000	11 250
	Maintenance and fuel generators	Month	12	170 000	2 040 000	1 275
	Communication/visibility cost	Month	12	500 000	6 000 000	3 750
	Running costs Ambulances (# 2)	Month	12	850 000	10 200 000	6 375
	Location one transit centre Kirundo	Month	12	500 000	6 000 000	3 750
	Running costs transit centres	Month	12	500 000	6 000 000	3 750
	Local duty bearers are sensitized to fight against GBV	Lumpsum	1	5 000 000	5 000 000	3 125

	Sensitisation and education activities	Lumpsum	1	4 000 000	4 000 000	2 500
	Education/training Religious leaders	Lumpsum	1	16 000 000	16 000 000	10 000
	<b>TOTAL DIRECT ASSISTANCE</b>				<b>263 384 200</b>	<b>164 615</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>						
	<u><b>Transport (of relief materials)</b></u>					
	Hire/ Rental of Vehicles	Month	12	3 000 000	36 000 000	22 500
	Fuel	Month	12	900 000	10 800 000	6 750
	<u><b>Warehousing</b></u>					
	Rental of warehouse				0	0
	Wages for Security/ Guards				0	0
	<u><b>Handling</b></u>					
	Salaries for Logistician and Procurement Officer				0	0
	Salaries / wages for labourers				0	0
	Salaries / wages for Drivers	Month	12	600 000,0	7 200 000	4 500
	<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>54 000 000</b>	<b>33 750</b>
<b>CAPITAL ASSETS ( over US\$500)</b>						
	Computers and accessories	Lumpsum	4	1 000 000	4 000 000	2 500
	Printers	Lumpsum	2	1 000 000	2 000 000	1 250
	Office Furniture	Lumpsum	1	4 000 000	4 000 000	2 500
	Vehicles	Ambulance	1	90 000 000	90 000 000	56 250
	Vehicles (CNEB)	Jeep	1	80 000 000	80 000 000	50 000
	Communications equipment e.g. camera, video camera, sound recording, satellite phone...	Lumpsum	1	4 500 000	4 500 000	2 813
	<b>TOTAL CAPITAL ASSETS</b>				<b>184 500 000</b>	<b>115 313</b>
	<b>TOTAL DIRECT COST</b>				<b>501 884 200</b>	<b>313 678</b>
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION &amp; SUPPORT</b>						
	<u>Staff salaries</u>					
	Salaries G.S CNEB	Month	12	600 000	7 200 000	4 500
	Salaries for Finance Manager	Person	2	12 000 000	24 000 000	15 000

	Salaries for accountant/cashier	Person	3	6 000 000	18 000 000	11 250
	Drivers admin	Person	3	3 600 000	10 800 000	6 750
	<u>Office Operations</u>					
	Office Utilities	Lumpsum	12	150 000	1 800 000	1 125
	Office stationery	Lumpsum	12	200 000	2 400 000	1 500
	maintenance, assurance etc vehicles	Month	12	650 000	7 800 000	4 875
	<u>Communications</u>					
	Telephone and fax	Month	12	500 000	6 000 000	3 750
	Internet	Month	12	400 000	4 800 000	3 000
	<u>Other</u>					
	Insurance vehicles	Year	1	2 000 000	2 000 000	1 250
	<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>1 547 452 600</b>	<b>53 000</b>
	<b>AUDIT, MONITORING &amp; EVALUATION</b>					
	Audit of ACT appeal	Estimate	1	7 000 000	7 000 000	4 375
	Monitoring & Evaluation	Estimate	1	10 000 000	10 000 000	6 250
	<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>17 000 000</b>	<b>10 625</b>
	<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>				<b>2 066 336 800</b>	<b>377 303</b>
	<b>INTERNATIONAL COORDINATION FEE (ICF) - 3%</b>				61 990 104,00	11 319
	<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>				<b>2 128 326 904</b>	<b>388 622</b>
	<b>BALANCE REQUESTED (minus available income)</b>				<b>2 128 326 904</b>	<b>388 622</b>
	<b>EXCHANGE RATE: local currency to 1 USD</b>					
	Budget rate	1 600,00				

# NCA WASH BUDGET

EXPENDITURE						
		Type of	No. of	Unit Cost	Appeal Budget	Appeal Budget
		Unit	Units	BIF	BIF	USD
<b>DIRECT COST (LIST EXPENDITURE BY SECTOR)</b>						
	<b>Water, sanitation &amp; hygiene</b>				0	0
	Girls, boys, women and men having access to basic water supply services (construction materials, manpower)	Institutions	10	15 000 000	150 000 000	93 750
	Girls, boys, women and men having access to safe and acceptable sanitation facilities (Construction materials, manpower)	Institutions	10	20 000 000	200 000 000	125 000
	Girls, boys, women and men practicing pre-identified key hygiene behaviours (hygiene training materials and kits, facilitators)	person	30 000	5 000	150 000 000	93 750
	Girls, boys, women and men washing their hands with detergents at critical times (facilitators, training materials and kits)	person	30 000	5 000	150 000 000	93 750
	Decrease in prevalence of water borne disease linked to health centres. (construction materials and manpower)	Institutions	5	25 000 000	125 000 000	78 125
	New/rehabilitated water points (construction materials and manpower)	points	20	1 000 000	20 000 000	12 500
	<b>Other Sector Related Direct Costs (List expenditure by sector)</b>					
	Salaries & benefits for direct staff NCA Staff					
	WASH construction engineers	Month	5	3 000 000	15 000 000	9 375
	WASH engineers sanitations	Month	5	3 000 000	15 000 000	9 375
	Programme assistant	Month	4	2 000 000	8 000 000	5 000

	Monitoring staff	Month	10	3 500 000	35 000 000	21 875
	<b>Partner staff</b>					
	Hygiene promoters	Month	20	700 000	14 000 000	8 750
	Programme managers	Staff	2	4 500 000	9 000 000	5 625
	Monitoring staff engineers	Staff	4	4 200 000	16 800 000	10 500
	Needs Assessment	Lumpsum	1	2 000 000	2 000 000	1 250
	Communication/visibility cost	Lumpsum	1	2 000 000	2 000 000	1 250
	Beneficiary Selection	Lumpsum	1	2 000 000	2 000 000	1 250
	<b>TOTAL DIRECT ASSISTANCE</b>				<b>913 800 000</b>	<b>571 125</b>
	<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
	<u><b>Transport (of relief materials)</b></u>					
	Hire/ Rental of Vehicles				0	0
	Fuel	Litre	2 500	1 900	4 750 000	2 969
	<u><b>Warehousing</b></u>					
	Rental of warehouse				0	0
	Wages for Security/ Guards				0	0
	<u><b>Handling</b></u>					
	Salaries for Logistician and Procurement Officer	Month	1	2 500 000,0	2 500 000	1 563
	Salaries / wages for labourers				0	0
	Salaries / wages for Drivers	Month	10	600 000,0	6 000 000	3 750
	<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>13 250 000</b>	<b>8 281</b>
	<b>CAPITAL ASSETS ( over US\$500)</b>					
	<b>TOTAL CAPITAL ASSETS</b>				<b>0</b>	<b>0</b>
	<b>TOTAL DIRECT COST</b>				<b>927 050 000</b>	<b>579 406</b>
	<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION &amp; SUPPORT</b>					
	Salaries e. g % for Programme Director)	Month	2	4 500 000	9 000 000	5 625
	Salaries e. g % for Finance Director)	Month	1	4 000 000	4 000 000	2 500



	Salaries for accountant and other admin or secretarial staff .....	Month	4	2 500 000	10 000 000	6 250
	<u>Office Operations</u>					
	Office rent				0	0
	Office Utilities				0	0
	Office stationery				0	0
	<u>Communications</u>					
	Telephone and fax	Month	6	150 000	900 000	563
	<u>Other</u>					
	Insurance				0	0
	<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>23 900 000</b>	<b>14 938</b>
	<b>AUDIT, MONITORING &amp; EVALUATION</b>					
	Audit of ACT appeal	Estimate	1	1 000 000	1 000 000	625
	Monitoring & Evaluation	Estimate	1	15 000 000	15 000 000	9 375
	<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>16 000 000</b>	<b>10 000</b>
	<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>				<b>966 950 000</b>	<b>604 344</b>
	<b>INTERNATIONAL COORDINATION FEE (ICF) - 3%</b>				29 008 500	18 130
	<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>				<b>995 958 500</b>	<b>622 474</b>
	<b>BALANCE REQUESTED (minus available income)</b>				<b>995 958 500</b>	<b>622 474</b>
	<b>EXCHANGE RATE: local currency to 1 USD</b>					
	Budget rate	1 600,00				

V. APPENDICES TO THE PRELIMINARY APPEAL DOCUMENT (*maximum 2 pages*)

Appendix 1: Map

