

# Preliminary Appeal

---

Colombia

## Preliminary Appeal floods and mudslides in Mocoa – COL171

**Preliminary Appeal Target: US\$ 179,493.15**

***Balance Requested:* US\$ 179,493.15**

San Salvador, 16 April 2017

Dear Colleagues,

130 mm of rain fell in the city of Mocoa in southwest Colombia, including more than 100mm between 23:00 on 31 March and 01:00 on 1 April local time, causing the flooding of the Mocoa, Mulato, and Sangoyaco Rivers, and several mudslides throughout Mocoa. These rainfalls amount to one third of the average for an entire month for the area. At least 332 people have died (including many reported missing as of 3 April), 332 were injured, 106 remain missing. About 17,500 of the up to 70,000 living in Mocoa have been affected by the floods and mudslides, and 3,417 are displaced in temporary shelters; 36 of 37 neighbourhoods of Mocoa have now been affected – while 17 were initially believed to be affected. Areas in southern Mocoa have been the hardest hit, and six are completely destroyed.

With the formal closure of search and rescue activities on 07 April 2017, authorities have redirected efforts to ensuring that supplies and services are reaching affected populations, both in the 13 formal shelters set up and in the spontaneous settlements in the outskirts of Mocoa, capital of Putumayo. UNGRD and line Ministry officials have agreed upon plans of action in each of the key sectors. The Government intends to relocate displaced persons currently residing in schools used as shelters. ICBF has initiated a census of children under five years of age.

Members of the ACT Alliance Colombia Forum are currently responding to the emergency and are mobilising additional resources and/or diverting scarce resources to meet urgent needs. LWF and DKH plan to carry out the following sectors: WASH, Early recovery, Food security, protection and Psychosocial support, livelihood restoration.

**I. EXECUTIVE SUMMARY****TITLE:** Floods and mudslides in Mocoa, Colombia.**ACT PRELIMINARY APPEAL NUMBER:** 04\_2017\_COL\_171**PRELIMINARY APPEAL AMOUNT REQUESTED (US\$):** 179,493.15**DATE OF ISSUANCE:** 13/04/2017**NAMES OF ACT FORUM AND REQUESTING MEMBERS:** DKH, LWF

ACT FORUM	<i>Colombia</i>
ACT REQUESTING MEMBERS	DKH, LWF

**THE CRISIS**

During the early hours of April 1<sup>st</sup>, 130 mm of rain fell in the city of Mocoa in southwest Colombia, causing the flooding of the Mocoa, Mulato, and Sangoyaco Rivers, and several mudslides throughout Mocoa, pushing several feet of mud and rocks onto buildings and roads in the capital of southwestern Putumayo Department. National Disaster Risk Management Unit (UNGRD) reported that the affected area received 33 per cent of its monthly total of rainfall (130 mm of the 400-mm monthly average) on the night of the disaster. As consequence, 36 neighbourhoods were affected, destroying six and seriously damaging 17, the total number of houses affected is not yet known. According to data from the National Risk Management Unit (UNGRD), Red Cross Colombia (RCC), the Unified Command Post in Mocoa, the Local Coordination Team in Putumayo and OCHA, the impact of mudslides has resulted in 332 deaths, (117 of them children); 332 wounded; 103 disappeared; 4,506 families affected; 10 active shelters with 876 families/3404 persons. Authorities have announced that the number of shelters will be reduced to three after 17<sup>th</sup> of April. UNITAR-UNOSAT has estimated a total of 2,361 homes that could be affected by the avalanche. The overall affected population is estimated in 45.00 people according to the Colombian Red Cross (CRC).

**PRIORITY NEEDS**

Food security, WASH, Community Based Psychosocial Support, (CBPS), Protection, Livelihood, early recovery.

**PROPOSED EMERGENCY RESPONSE**

KEY PARAMETERS:	LWF	DKH
<b>Project Start/Completion Dates</b>	May 1 <sup>st</sup> 2017 – January 1 <sup>st</sup> 2017	May 2017 August 2017
<b>Geographic areas of response</b>	Mocoa	Mocoa
<b>Sectors of response &amp; projected target population per sector</b>	WASH, Early Recovery, Food Security, Livelihood	Psychosocial Support, Protection and education in emergencies with special focus on women and children

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

Preliminary Appeal Requirements	LWF	DKH	Total Requirements
Total requirements US\$	104,493.15	75,000	179,493.15
Less: pledges/contributions US\$	0	0	0
<b>Balance of requirements US\$</b>	<b>104,493.15</b>	<b>75,000</b>	<b>179,493.15</b>

**TABLE 2: REPORTING SCHEDULE**

Type of Report	LWF	DKH
Situation reports	Monthly	Monthly
Interim narrative and financial report	September 31st	-
Final narrative and financial report	February 2018	September 31 <sup>st</sup> 2017
Audit report and management letter	May 2018	December 30 <sup>th</sup> 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

For earmarking of pledges/contributions, please refer to the spread sheet accessible through this link <http://reports.actalliance.org/>. The ACT spread sheet provides an overview of existing pledges/contributions and associated earmarking for the appeal.

Please inform the Head of Finance and Administration, Line Hempel ([Line.Hempel@actalliance.org](mailto:Line.Hempel@actalliance.org)) and Senior Finance Officer, Lorenzo Correa ([Lorenzo.Correa@actalliance.org](mailto:Lorenzo.Correa@actalliance.org)) with a copy to the Regional Representative/Regional Programme Officer, Carlos Rauda ([carlos.rauda@actalliance.org](mailto:carlos.rauda@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 Regional Representative – Latin America and the Caribbean, Carlos Rauda ([cra@actalliance.org](mailto:cra@actalliance.org))ACT website address: <http://www.actalliance.org>

Alwyn Javier

ACT Alliance Global Humanitarian Coordinator



## II. NARRATIVE SUMMARY

### Details of the Emergency

During the early hours of April 1<sup>st</sup>, 130 mm of rain fell in the city of Mocoa in southwest Colombia, causing the flooding of the Mocoa, Mulato, and Sangoyaco Rivers, and several mudslides throughout Mocoa, pushing several feet of mud and rocks onto buildings and roads in the capital of southwestern Putumayo Department. National Disaster Risk Management Unit (UNGRD) reported that the affected area received 33 per cent of its monthly total of rainfall (130 mm of the 400-mm monthly average) on the night of the disaster. As consequence, 36 neighbourhoods were affected, destroying six and seriously damaging 17, the total number of houses affected is not yet known. According to data from the National Risk Management Unit (UNGRD), Red Cross Colombia (RCC), the Unified Command Post in Mocoa, the Local Coordination Team in Putumayo and OCHA, the impact of mudslides has resulted in 332 deaths, (117 of them children); 332 wounded; 103 disappeared; 4,506 families affected; 10 active shelters with 876 families/3404 persons. Authorities have announced that the number of shelters will be reduced to three after 17<sup>th</sup> of April. UNITAR-UNOSAT has estimated a total of 2,361 homes that could be affected by the avalanche. The overall affected population is estimated in 45.00 people according to the Colombian Red Cross (CRC). These same sources state according to them, the three shelters will have the capacity to assist all people in need of shelter. Five educational institutions were severely affected and over 12,540 children are currently without access to education services. The indigenous zonal organization of the Putumayo (OZIP), with the support of the Ombudsman's Office, has identified 1,364 people affected by 36 indigenous cabildos in the Kamentsá, Inga, Siona, Yanacona, Muruy, Quillasingas and Pastures villages. This does not cover the data regarding all indigenous populations in Putumayo.

The infrastructure has been largely impacted: the urban electricity grid, the aqueduct and the sewage infrastructure have been affected, so the city at this time has no electricity or water supply. In addition to the above, rural areas in Mocoa are partially in a solitary confinement; access by road is difficult as the avalanche destroyed 7 bridges and other roads, the telecommunications network was affected by the emergency. The general registration process for affected families and individuals will be closed on April 13.

### ACTIONS TO DATE, AND EMERGENCY NEEDS

The government has declared a situation of public calamity in the municipality, and the National Disaster Risk Unit is supporting municipal and departmental authorities in search and rescue activities, as well as providing humanitarian assistance as per government standards. However, many people are still lacking access to humanitarian assistance.

Coordination activities, led by OCHA and UNHCR (field level) are taking place between the Humanitarian Country Team (HCT) and the Local Coordination Team (LCT), while the National System for Disaster Risk Reduction, composed of government agencies, are coordinating the assistance plan for the affected population. LWF partner Caritas Colombia (Pastoral Social) is part of the local and national crisis room.

The ACT Forum is coordinating actions with local partners in the area and with other humanitarian actors. The Lutheran World Federation (LWF) is coordinating with its partner Caritas Colombia on WASH, Food and Livelihoods. Diakonie Katastrophenhilfe (DKH) focuses its assistance on protection and psychosocial support. DKH is working in coordination with its partner Corporación Infancia y Desarrollo (CID). DKH has provided an initial grant of 5,000 euro, which allowed CID to recruit 2 psychologists/protection officers, whom are working in coordination with ICBF (the child protection agency of the state) to offer assistance. The assistance included as well solar lamps, to provide a secure environment in the shelters. Christian Aid



is working in coordination with its local partner Comisión Intereclesial de Justicia y Paz, Fundación Mencoldes and an invited ACT Forum member is working in coordination with local Mennonite churches. All local partner organizations were working previously in the affected area and have access to the most affected population in need of assistance.

On Thursday 4<sup>th</sup> of April, a Multi Sectorial Initial Rapid Assessment (MIRA) was conducted by the Local Coordination Team in Mocoa, in which DKH and its local partners (CID and Pastoral Social) were involved. The assessment took place in 14 urban neighborhoods and in 6 rural locations.

#### **Prioritized sectors in MIRA:**

Urban Area (14 neighborhoods):

General needs: 1. WASH, 2. Shelter, 3. Food Security-early recovery.

Prioritized needs for women: 1. Protection, 2. Health, Food Security

Prioritized needs for children: 1. Education in emergencies. 2. Health. 3. Protection.

Rural Area (7 locations)

General needs: 1. WASH, 2. Food security and nutrition, 3. Early Recovery

Prioritized needs for women: 1. Health. 2. Education in emergencies. 3. Food Security-early recovery.

An estimated of 4,506 families (registered in official databases) are directly affected, over 3,400 people are reportedly still spending the night in shelters. The government is requesting support for shelter coordination and Education in Emergencies strategies (over 12,500 children without Access to education services in the instance of the emergency).

Most of the affected people are in need of psychosocial support. This will be provided through community participation in planning and implementation of activities, strengthening the internal community networks and mobilizing community resources.

Specific needs for women and children were identified, prioritizing the urgent need for assistance in protection (prevention of SGBV, registration and documentation, protection and information centers) as well as education in emergencies (mobile classrooms and children friendly spaces, training of community based education agents, psychosocial recovery strategies, educational and teaching kits, ensure Access to safe water and basic sanitation for children).

LWF in coordination with Caritas Colombia, and DKH with its partner CDI have identified the following humanitarian sectors to be addressed within the ACT appeal:

**Psychosocial support:** Many people lost their relatives or were injured, and directly suffered the impact of the mudslides. The population is extremely affected by this situation, and even more because of the rumors of another mudslide. This is an important issue to prioritize, not only among the directly affected population, but also among families, neighbors and response teams.

**Livelihoods and food security:** the price of daily commodities have increased in 70%. Several urban livelihoods strategies were affected as local market place was destroyed. Rural livelihoods and crops along the riverside have been completely or partially destroyed, affecting directly food security of rural families. Furthermore, a significant percentage of residents are being housed by friends or relatives, which makes necessary to develop actions to restore the municipality's economy and commercial activities. LWF and its partner Caritas Colombia, are planning to provide unconditional cash transfers to families who are not being housed in collective shelters and who are not receiving assistance from the national government.

**Water and sanitation:** The mudslide affected water and sewage services. Many affected families are supplying water from streams, wetlands, and sources unfit for human consumption. The aqueduct service

has not yet been restored, there is no fixed date to resume the service. Water is being distributed by tank trucks but it is not reaching people who do not have a fixed shelter place. The following water purification plants are in operation in Vereda Rumbayaco: 2 type A plants with the capacity to produce 30,000 liters and 1 type Z plant with the capacity to produce 178,000 liters; this water is being distributed through 28 tanker trucks. Approximately 40,000 people are currently without access to water services, particularly people in the municipality of Mocoa.

## PROPOSED EMERGENCY RESPONSE

### OVERALL GOAL:

Provide humanitarian assistance and protection to vulnerable populations in the municipality of Mocoa, Putumayo (through cash transfer, protection, psychosocial support, water, sanitation and hygiene promotion.)

### OBJECTIVE(S) OF THE EMERGENCY RESPONSE:

#### DKH

Protection:

- 829 women have improved access to self-protection mechanisms and services (roadmaps) to prevent SGBV.

Education in Emergencies:

- 829 children have improve access to protection and education in emergency services.

Psychosocial Support:

Families have support to rebuild their social networks and increasing their coping mechanisms in a participatory way and in process that improve the psychosocial wellbeing of the community.

#### LWF

- The prioritized communities have access to safe water, means for their wellbeing and improved hygiene practices.
- The targeted beneficiary families have access to food aid and livelihoods resources.

### PROPOSED ASSISTANCE:

#### LWF

According to the MIRA, the key needs identified to be addressed are safe water and hygiene practices as well as food aid and livelihoods resources.

The objective for **the water and sanitation component** in this proposal is to assure the improvement of at-risk population's quality of life and reduce their level of vulnerability. The prioritized groups will receive access to sufficient safe water for human consumption through the provision of ceramic water filters and tanks for adequate water storage in each household. The participatory promotion of healthy hygiene practices and cash transfers for purchasing hygiene and sanitation items or the provision of hygiene kits will be implemented as strategies to strengthen the capacities of beneficiaries. LWF and Caritas Putumayo staff would conduct a baseline through a KAP analysis, build community capacities in identifying risks and to promote healthy practices related to hygiene, human waste disposal, disease control and solid waste management using PHAST methodologies. Community based strategies for tackling problems identified in this sector will be designed and implemented in a participatory way including women, children, young people and men. Conditional cash transfer with a value of \$176.600 COP (65USD ) per beneficiary family (calculated based on 5 persons) will be distributed to allow families to buy items for hygiene, cleaning,

cooking and disease control. Female representatives will be prioritized for the cash transfer, with the goal of generating equality-based initiatives in the management of family resources, with the exception of male single parent households, in which the cash transfer will be issued in the name of the single father.

**A cash based intervention** will be implemented for the **livelihoods sector**. It is considered that an unconditional cash transfer intervention would be effective in this situation and contribute in restoring the dignity of the affected population, and promote the early recovery through income generation, respecting local traditions and promoting equal participation of women. A cash transfer of COP 350.000 (130USD) per household will be distributed. This cash transfer will be in the name of the person selected as representative of each family. Beneficiaries' income generation will be strengthened through cash transfers, training in the management of finances and empowerment actions that promote more effective decision making regarding the use of the resources in the emergency context. These actions will promote the equal participation of women in decision making processes and involve an analysis of the existing power dynamics in the beneficiary households.

#### DKH

Project structure	Indicators	Means of Verification (MoV)	Assumptions
<b>Overall Goal</b> Improvement of protection conditions and psychosocial wellbeing of children, women and men survivors of mudslides in Mocoa.			
<b>Outcome 1. Protection</b> <ul style="list-style-type: none"> <li>1.1. 829 women have improved access to self-protection mechanisms and services (roadmaps) to prevent SGBV.</li> <li>1.2. 829 children have improved access to protection and education in emergency services.</li> </ul>	80% of targeted women indicate that they feel safe after the intervention.  80% children and parents express satisfaction with the assistance provided.	Project surveys Pre/post tests	
<b>Outputs</b> <ul style="list-style-type: none"> <li>Women receive information and dignity kits to reduce SGBV risks.</li> <li>Children receive protection services and kits to reduce risk in the instance if emergency.</li> </ul>	80% of targeted women have improve their knowledge on prevention mechanisms on SGBV.  80% of delivered kits used in accordance with its function.	PDM Pre/post tests	
<b>Activities</b> <ul style="list-style-type: none"> <li>Distribution of dignity kits for women.</li> <li>Community based sessions on prevention and protection mechanisms. Activation of 2 women</li> </ul>	<b>List of key inputs</b> NFI properly defined. Identification of community based capacities. Good coordination with local authorities.		

<p>and children protection centers in affected areas.</p> <ul style="list-style-type: none"> <li>• Delivery of emergency school kits and sports kits for children.</li> <li>• Training of community based promoters to support children care and education in emergencies.</li> </ul>			
<p><b>Outcome 2. Psychosocial support</b> Families receive support to rebuild their social networks and increase their coping mechanisms in a participatory way and in process that improve the psychosocial wellbeing of the community.</p>	80% Families indicate a positive change toward wellbeing and coping mechanisms.	PDM Pre/post tests	
<p><b>Outputs.</b></p> <ul style="list-style-type: none"> <li>• Families in Mocoa receive psychosocial support and counselling.</li> </ul>	80% of the participants indicate that they have a better emotional and social wellbeing	PDM Pre/post tests	
<p><b>Activities.</b></p> <ul style="list-style-type: none"> <li>• Psychosocial assessment in prioritized areas.</li> <li>• Provision of psychological assistance to families and individuals.</li> <li>• Monitoring and evaluation of the psychosocial intervention</li> </ul>	<p>List of key inputs Identification of community based capacities. Good coordination with local authorities.</p>		

**TARGET POPULATIONS:****DKH**

Age and sex differentiated data is not yet available; therefore the proposal is based on official data available. The estimate beneficiary population is 829 women, 829 children accommodated in unofficial collective centres and family members' households, affected people who are not receiving assistance from the national government.

**The criteria for targeting include:**

1. Vulnerability: Pre-existing conditions, conflict victims (40% of the total population of Mocoa), poverty, single-parent (women) families, orphans, disabled, elderly, infants and pregnant women, distance or closeness to assistance centres.
2. Gaps in official response.

**LWF**

The estimated beneficiary population is 750 people (540 adults and 210 children) accommodated in unofficial collective centres and family members' households, affected people who are not receiving assistance from the national government.

The targeted populations in the intervention zones include the following groups: urban families, small-scale farmers and indigenous families in rural areas. The criteria for the selection of the zones and populations supported by the initiative focuses on areas where affected families are invisible as they stay with relatives and friends, which makes it difficult for them to access official humanitarian aid by the



All of the proposed activities aim to promote people's dignity. The target groups will be actively involved in the implementation phases. The elderly or disabled will participate equally in all decisions.

Beneficiaries from different gender groups will participate in training programs. LWF and Caritas will respect existing decision making structures, but will also look for ways to include young people and women in these processes, so that all opinions can be taken into account.

#### **IMPLEMENTATION ARRANGEMENTS:**

All operational actions are carried out in a coordinated manner with the National Disaster Risk Management System (SNGRD), and UNGRD's national EOC has been active since the beginning of the emergency.

LWF and DKH are the organizations responsible for the project within the Colombia ACT Forum and will sign cooperation agreements with the implementing partners.

The Colombia ACT Forum will participate in advocacy actions if needed and are invited for a monitoring visit.

The requesting members and their local partners will coordinate interventions with the established national coordination mechanism for the emergency (disaster risk management secretary, Secretary for international cooperation and local administration) as well as with the international coordination structures (HCT and clusters). Coordination will be facilitated among them.

#### **COORDINATION:**

The requesting members have been participating in the humanitarian country team coordination meetings. The implementing partners are active members of the Local Coordination Team in Putumayo and both of them have close relations with governmental institutions in Mocoa. Relevant clusters (WASH, Food Security, Early Recovery, Protection) will be held informed about the actions. The LWF and DKH Representatives will periodically report progress made to the ACT Colombia Forum.

#### **COMMUNICATIONS:**

Periodical Sitreps will be provided by the implementing members, in order to share information about the progress both internally within the alliance and externally. The requesting members will provide stories, photos and videos, to be distributed in their respective web pages, social media and ACT Alliance communication channels.

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

Each requesting member will ensure and monitor the adherence to the CoC and other ACT policies in the implementation of the Appeal. Complaints handling mechanism will be in place facilitated by each implementer member.

The members are committed to the Humanitarian Charter and in complying with the Essential and Minimum Standards of the Sphere Project. Transparency, accountability and participation will be promoted in the activities.

**PLANNED IMPLEMENTATION PERIOD:**

The project will be implemented over a period of 8 months, beginning on May 1<sup>st</sup> 2017.

DKH: 4 Months: 3 months of implementation and 1 month for the termination of the Project and the handover process, starting on 1<sup>th</sup> of May 2017.

LWF: 7 Months: 6 months of implementation and 1 month for the termination of the Project and the handover process, starting on 1<sup>th</sup> of June 2017.

**HUMAN RESOURCES AND ADMINISTRATION OF FUNDS:**

DKH will implement through a local partner “Corporación Infancia y Desarrollo CID”. This is a long standing partner of DKH in Mocoa. DKH will be in charge of the programme and financial monitoring of the project. A cooperation agreement will be signed with CID to ensure the commitment with project’s control mechanisms, procurement policies and ACT’s local and international accounting regulations.

LWF will implement through Caritas Colombia, and staff included in this project will be hired by Caritas. LWF will be in charge of managing the funds for the project and will sign cooperation agreements with Caritas that will be responsible for directly implementing actions and adequately complying with the project’s control mechanisms, procurement policies and ACT’s local and international accounting regulations.

**MONITORING AND EVALUATION:**

Each requesting member’s Evaluation and Monitoring Framework for ACT Appeals will be used in the project together with the PMER framework used by the implementing partners.

Donors may also conduct their own monitoring, and they will be asked to share their reports with the implementing organization for possible adjustments and learning. At the end of the Project, an internal evaluation will be done with the participation of the affected population.



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

				Appeal Budget	Appeal Budget	
				COP	USD	
<u>INCOME</u>						
<b>INCOME - Received by Requesting Member via ACT Secretariat, Geneva</b>						
Date	Donor Name		Payment advice #			
<b>TOTAL INCOME</b>				<b>0,00</b>	<b>0,00</b>	
<b>EXPENDITURE</b>						
	Type of Unit	No. of Units	Unit Cost COP	Appeal Budget COP	Appeal Budget USD	
<b>DIRECT COST (LIST EXPENDITURE BY SECTOR)</b>						
e.g.	<b><u>Food security</u></b>					
	Livelihoods - CBI Workshops in each community	Family	150	350.000	52.500.000	19.444,44
		Workshops	3	2.775.000	8.325.000	3.083,33
	<b>Sub Total Food Security</b>			<b>60.825.000</b>	<b>22.528</b>	
	<b><u>Water</u></b>					
	Filters and accesories	Family	150	110.000	16.500.000	6.111,11
	Storage buckets	Family	150	47.000	7.050.000	2.611,11
	kit hygiene for emergency - CBI	Family	150	176.600	26.490.000	9.811,11
	Workshops in each community	Workshop	3	3.975.000	11.925.000	4.416,67
	<b>Sub Total Water</b>			<b>61.965.000</b>	<b>22.950</b>	
	<b><u>Other Sector Related Direct Costs</u></b>					
e.g.	Coordinator Projet - Staff	Month	6	4.304.160	25.824.960	9.564,80
	Wash - Staff	Month	6	3.074.400	18.446.400	6.832,00
	CBI - Staff	Month	6	3.074.400	18.446.400	6.832,00
	Logistics assistance- Staff	Month	6	3.074.400	18.446.400	6.832,00
	Travel expenses for field staff	Travel	21	1.028.857	21.606.000	8.002,22
	Traslation	Lumpsum	1	2.500.000	2.500.000	925,93
	Seguridad	Lumpsum	1	2.050.000	2.050.000	759,26
	<b>Sub Total other Sector Related Direct Costs</b>			<b>107.320.1</b>	<b>60</b>	<b>39.748</b>
<b>TOTAL DIRECT ASSISTANCE</b>				<b>230.110.160</b>	<b>85.226</b>	

**TRANSPORT,  
WAREHOUSING &  
HANDLING****Transport (of relief  
materials)**Transport of filters to  
community

Lumpsum	1	1.000.000	1.000.000	370,37
---------	---	-----------	-----------	--------

**TOTAL TRANSPORT,  
WAREHOUSING & HANDLING**

<b>1.000.000</b>	<b>370</b>
------------------	------------

**CAPITAL ASSETS**

e.g.

**TOTAL CAPITAL ASSETS**

<b>0</b>	<b>0</b>
----------	----------

**TOTAL DIRECT COST**

<b>231.110.160</b>	<b>85.596</b>
--------------------	---------------

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

e.g.

**Staff salaries**

Indirect staff	Month	6	2.999.536	17.997.217	6.665,64
----------------	-------	---	-----------	------------	----------

**Office Operations**

Expenses bank	Lumpsum	1	1.069.502	1.069.502	396,11
---------------	---------	---	-----------	-----------	--------

Office Operations PS	Lumpsum	1	15.500.00	15.500.000	5.740,74
----------------------	---------	---	-----------	------------	----------

**TOTAL INDIRECT COST:  
PERSONNEL, ADMIN. &  
SUPPORT**

<b>34.566.719</b>	<b>12.802</b>
-------------------	---------------

**AUDIT, MONITORING &  
EVALUATION**

Audit of ACT appeal	Audit	1	3.998.066	3.998.066	1.480,77
---------------------	-------	---	-----------	-----------	----------

**Monitoring & Evaluation**

Local monitoring LWF regional office	Visits	1	4.000.000	4.000.000	1.481,48
--------------------------------------	--------	---	-----------	-----------	----------

**TOTAL AUDIT, MONITORING &  
EVALUATION**

<b>7.998.066</b>	<b>2.962</b>
------------------	--------------

**TOTAL EXPENDITURE  
exclusive International  
Coordination Fee**

<b>273.674.945</b>	<b>101.361</b>
--------------------	----------------

**INTERNATIONAL COORDINATION  
FEE (ICF) - 3%**

8.456.556	3.132,06
-----------	----------

**TOTAL EXPENDITURE  
inclusive International  
Coordination Fee**

<b>282.131.501</b>	<b>104.493,15</b>
--------------------	-------------------

**BALANCE REQUESTED (minus  
available income)**

<b>282.131.501</b>	<b>104.493,15</b>
--------------------	-------------------

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

Budget rate 2.700,00

**DKH**

	RRF Budget COP	RRF Budget USD
<b>INCOME</b>		
<b>INCOME - Received by Requesting Member via ACT Secretariat, Geneva</b>		
Date Payment advice #	0.00	0.00
<b>TOTAL INCOME</b>	<b>0.00</b>	<b>0.00</b>

**EXPENDITURE**

	Type of Unit	No. of Units	Unit Cost local currency	RRF Budget local currency	RRF Budget USD
<b>DIRECT COST</b>					
e.g.				0	0.00
Health (mental health- psychosocial support) (CID) (workshops and assistance materials)	Months	3	1,500,000	4,500,000	1,666.67
Non-food items (CID) Protection (CID) (Information/protection centers)	Dignity kits	829	50,000	41,426,127	15,343.01
Protection (CID) <(workshops and assistance materials)	Tents	3	5,000,000	15,000,000	5,555.56
Education in Emergencies (CID)	Months	3	1,500,000	4,500,000	1,666.67
Education in Emergencies (CID)	Education kits	829	50,000	41,426,127	15,343.01
Education in Emergencies (CID)	Sports Kits	98,352.33	100	9,835,233	3,642.68
<b>Other Sector Related Direct Costs</b>					
e.g. Salaries & benefits for direct staff (coordinator, per diem for volunteers)					
Psychosocial professional (CID)	Months	3	3,800,000	11,400,000	4,222.22
Psychosocial professional (CID)	Months	3	3,800,000	11,400,000	4,222.22
Psychosocial professional (CID)	Months	3	3,800,000	11,400,000	4,222.22
Psychosocial professional (CID)	Months	3	3,800,000	11,400,000	4,222.22
Programme Professional (CID)	Months	1	3,800,000	3,800,000	1,407.41
<b>TOTAL DIRECT ASSISTANCE</b>				<b>166,087,487</b>	<b>61,514</b>

**TRANSPORT, WAREHOUSING &  
HANDLING****Transport (of relief  
materials)**

Fuel	Gallon	200	10,000	2,000,000	740.74
Maintenance	Global	1	1,000,000	1,000,000	370.37
<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>3,000,000</b>	<b>1,111</b>



<b>TOTAL DIRECT COST</b>				<b>169,087,487</b>	<b>62,625</b>	
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION &amp; SUPPORT</b>						
e.g.	<u>Office Operations</u>					
	Programme Officer (DKH) (50% 2 months)	Months	1	3,275,000	3,275,000	1,212.96
	Accounting Assistance (DKH) (20% 1 month)	Months	1	400,000	400,000	148.15
	Finance Admin Coordinator (DKH) 20% 1 month)	Months	1	1,618,767	1,618,767	599.54
	Financial transactions (CID) Document Management (CID)	Months	4	750,000	3,000,000	1,111.11
	Expendable materials (CID)	Months	1	1,341,233	1,341,233	496.75
	Project Support (CID)	Months	4	410,000	1,640,000	607.41
	Finance Admin assistance (CID) (100% 3 months)	Months	4	2,000,000	8,000,000	2,962.96
	<u>Communications</u>					
	Cellphone, Internet, Sat phone	Months	3	100,000	300,000	111.11
	<u>Other</u>				0	0.00
	DKH Follow up travels	Unit	4.00	1,000,000.00	4,000,000	1,481.48
					0	0.00
<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>30,375,000</b>	<b>11,250</b>	
<b>AUDIT, MONITORING &amp; EVALUATION</b>						
	Audit of ACT RRF	Estimate	1	3,037,500	3,037,500	1,125.00
	Monitoring & Evaluation	Estimate			0	0.00
<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>3,037,500</b>	<b>1,125</b>	
<b>TOTAL EXPENDITURE</b>				<b>202,499,987.00</b>	<b>75,000.00</b>	

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

Budget rate 2,700.00



