

Preliminary Appeal

Tanzania

Scale Up Emergency Response to Burundian refugee crisis in Tanzania – TZA161

Preliminary Appeal Target: US\$2,998,470

Balance Requested: US\$2,998,470

Geneva, 20 July 2016

Dear Colleagues,

Now over a year since Burundi's current crisis began, more than 140,000 men, women and children remain in refugee camps in Tanzania and are unable to return home. The situation inside Burundi continues to worsen. A low intensity urban conflict is spreading progressively from Bujumbura to other provinces, resulting in targeted assassinations, torture, harassments and abuses.¹ Coupled with an economic collapse brought on by the conflict, this makes it virtually impossible for displaced Burundians to return home safely.

On average 100 refugees from Burundi are still entering Tanzania every day while 140,448 Burundian refugees are currently living in Nyarugusu, Nduta and Mtendeli camps in Kigoma region. As many informants from UNHCR, INGOs and refugee leaders suggest, a quick solution to the current political crisis in Burundi and the short-term repatriation of refugees are unlikely. The current refugee situation is developing into a protracted crisis that will plausibly last for several years.

The likely scenario of an extended presence in Tanzania is changing and increasing the needs of the refugees. Basic requirements need to be provided ensuring a comprehensive long term self-reliance strategy. Given the likelihood that the refugee crisis is becoming protracted, this must be done in ways that also promote social cohesion among refugees and their Tanzanian neighbours, as well as recently arrived Burundians and long-staying refugees who had fled other regional conflicts.

Furthermore, due to the constantly worsening situation in Burundi, a prompt life-saving response for the new arrivals needs to be included in the emergency response.

¹ [http://www.crisisgroup.org/~media/Files/africa/central-africa/burundi/235-burundi-a-dangerous-third-term-english](http://www.crisisgroup.org/~/media/Files/africa/central-africa/burundi/235-burundi-a-dangerous-third-term-english)

I. EXECUTIVE SUMMARY**TITLE:** Scale Up Emergency Response to Burundian refugee crisis in Tanzania**ACT PRELIMINARY APPEAL NUMBER:** TZA161**PRELIMINARY APPEAL AMOUNT REQUESTED (US\$):** 2,998,470 US\$**DATE OF ISSUANCE:** 20/07/2016**NAMES OF ACT FORUM AND REQUESTING MEMBERS:**

| | |
|------------------------|---|
| ACT FORUM | ACT TANZANIA FORUM |
| ACT REQUESTING MEMBERS | TANGANYIKA CHRISTIAN REFUGEE SERVICE (TCRS) CHURCH WORLD SERVICE (CWS) |

THE CRISIS

Scale up Emergency Response to Burundian refugee crisis in Tanzania

PRIORITY NEEDS

Based on recent needs assessments carried out by TCRS, CWS and NCA the following sectors are identified as priority needs for the Burundian refugees living in Nyarugusu, Nduta and Mtendeli camps:

- Water, Sanitation & Hygiene (WASH)
- Non-Food Items (NFI) and cash based intervention
- Community Based Psychosocial Support (CBPS)
- Primary education
- Livelihood and self-reliance

A target population of over 67,000 refugees will benefit from the planned interventions.

PROPOSED EMERGENCY RESPONSE

- by ACT members within the Preliminary Appeal

| KEY PARAMETERS: | TCRS | CWS |
|---|--|--|
| Project Start/Completion Dates | 1 st of July 2016 – 30 th of June 2017 | 1 st of July 2016 – 30 th of June 2017 |
| Geographic areas of response | Nduta and Mtendeli refugee camps – Kibondo and Kakonko districts | Nyarugusu refugee camp – Kasulu district |
| Sectors of response & projected target population per sector | Water, Sanitation & Hygiene Non Food Items and Cash Based Assistance, Community Based Psychosocial Support Livelihood opportunities and self-reliance Primary Education | Livelihood opportunities and self-reliance |

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

| Preliminary Appeal Requirements | TCRS | CWS | Total Requirements |
|-------------------------------------|------------------|----------------|--------------------|
| Total requirements US\$ | 2,710,430 | 288,040 | 2,998,470 |
| Less: pledges/contributions US\$ | | | |
| Balance of requirements US\$ | 2,710,430 | 288,040 | 2,998,470 |

TABLE 2: REPORTING SCHEDULE

| Type of Report | TCRS | CWS |
|--|----------------------------------|----------------------------------|
| Situation reports | Bi-Monthly | Bi-Monthly |
| Interim narrative and financial report | 28 th January, 2017 | 28 th January, 2017 |
| Final narrative and financial report | 31 th August, 2017 | 31 th August, 2017 |
| Audit report and management letter | 30 th September, 2017 | 30 th September, 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/ReportServer/Pages/ReportViewer.aspx?%2fAct%2fAppeals&rs:Command=Render>. 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) with a copy to the Regional Programme Officer, (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 disputed Burundian presidential election and the appointment of Pierre Nkurunziza for a third presidential term led over 267,000 people to flee the country.

Rwanda, Uganda, Congo and Tanzania have been affected by the crisis with an ongoing influx of refugees that is lasting over one year.

Political turmoil and deteriorating living conditions have been identified as key factors prompting Burundians to leave their country.²

- Confrontation between government and opposition developed into targeted assassinations, urban violence and widespread fear of persecution that are escalating since the announcement and subsequent re-election of Nkurunziza as president of Burundi in July 2015.
- The institutionalized ethnic power-sharing system and the democratic consensus reached in the Arusha declaration have weakened and early signs of ethnic polarization have been already detected inside Burundi.
- Over 61% of the population of Burundi is classified as “population in severe poverty”.³ Food shortages are increasing within the country as a direct consequence of El Nino and the political turmoil. The decision of the EU to withhold direct financial support to the administration due to the protracted political crisis will have a profound impact on the population, as about half of the country’s annual budget is provided by the European Union.⁴

Further deterioration of the political situation will continue limiting livelihood opportunities and services for the population, possibly leading to a full scale humanitarian crisis with massive displacement inside and outside the country.

The current refugee crisis in Tanzania began in late April 2015. The influx started with an early spike of over 50,000 refugees crossing the border into Tanzania in the month of May 2015, mostly through the border village of Kagunga at the Lake Tanganyika.

All refugees were relocated to the existing Nyarugusu refugee camp that was already hosting over 65,000 people of concern, mostly Congolese.

With the intention of reallocating Burundian refugees to new camps, in August 2015 the Tanzanian government authorized UNHCR to conduct a preliminary survey in three new sites: Nduta, Mtendeli and Karago in Kibondo and Kikonko districts.

Nduta camp was opened in early October 2015 and started receiving Burundian refugees relocated from Nyarugusu together with new arrivals directly from the border points. Benefitting from a reliable ground water supply, Nduta is currently at its full capacity hosting over 55,000 refugees.

Mtendeli refugee camp was opened in early January 2016 and started receiving Burundian refugees relocated from Nyarugusu. The relocation process to this camp is still ongoing. Over 20,000 Burundian refugees are currently living in Mtendeli while the full capacity of the camp is estimated to be over 35,000 people. The relocation process and the expansion of Mtendeli are dependent on the availability of underground water; geophysical surveys and borehole drilling are currently ongoing in the camp.

UNHCR has recently started surveying the underground water capacity of Karago, the last site proposed by the Government of Tanzania to be developed into a refugee camp.

² Burundi: A Dangerous Third Term, crisisgroup, <http://www.crisisgroup.org/en/regions/africa/central-africa/burundi/235-burundi-a-dangerous-third-term.aspx>













³ <http://www.ophi.org.uk/wp-content/uploads/Burundi1.pdf>

⁴ <http://www.theguardian.com/global-development/2016/mar/15/eu-suspends-aid-to-burundi-government>

Over 140,000 Burundian refugees are currently registered in Tanzania. One year from the beginning of the emergency, an average of 100 Burundians are still crossing the border into Tanzania every day.

Here are the latest biometric data, of the Burundian refugees divided by age, gender and location as of the 8th of July 2016.⁵

Age and Gender Breakdown by Location (Biometric Registered)

| Age Cohort | Gender | Location | | |  | |
|---|---|---------------|---------------|---------------|---|--------|
| | | Mtendeli | Nduta | Nyarugusu | | |
| 0-4 |  | 2,502 | 5,629 | 6,597 | 14,728 | 29,880 |
| |  | 2,591 | 5,762 | 6,799 | 15,152 | |
| 5-11 |  | 2,767 | 6,119 | 6,392 | 15,278 | 30,774 |
| |  | 2,790 | 6,638 | 6,068 | 15,496 | |
| 12-17 |  | 2,045 | 5,145 | 3,841 | 11,031 | 22,703 |
| |  | 2,085 | 6,464 | 3,123 | 11,672 | |
| 18-59 |  | 5,104 | 8,551 | 14,291 | 27,946 | 58,501 |
| |  | 5,086 | 9,988 | 15,481 | 30,555 | |
| =>60 |  | 287 | 403 | 929 | 1,619 | 2,952 |
| |  | 266 | 381 | 686 | 1,333 | |
| | | 25,523 | 55,080 | 64,207 | 144,810 | |
|  | | 6,390 | 19,337 | 16,131 | | |



ACTIONS TO DATE, AND EMERGENCY NEEDS

In May 2015, the Tanzania ACT forum requested resources through the appeal TZA151 in response to the early needs of the Burundian refugees.

The appeal ran from May 5th 2015 to May 23rd 2016; an extension to the 30th of June 2016 was approved in April 2016.

46% (810,679\$) of the total appeal request (1,871,208\$) has been funded by twelve ACT members.

CWS and TCRS have been responding to the basic needs of the refugees in Nyarugusu, Nduta and Mtendeli camps focusing on Water Sanitation and Hygiene (WASH), Non Food Items distribution (NFI) and Community Based Psychosocial Support (CBPS).

Response in Nyarugusu (June-September 2015)

- Procurement and distribution of cleaning materials, hygiene kits and jerry canes
- Construction of temporary latrines, bathing shelters and garbage pits
- Sanitation support at the reception centers
- Procurement and installation of 5,000lt water tanks
- Plastic sheeting worthy more than 120,000 USD and in stock by TCRS were distributed in the first phase of the emergency to Burundian refugees

⁵ file:///C:/Users/CWS/Downloads/RefugeeSituationStatsReport_08Jul16.pdf

Response in Nduta and Mtendeli (October 2015 – June 2016)*WASH in Mtendeli camp*

- Drilling of two successful boreholes
- Construction of temporary and permanent latrines and bathing shelters
- Purchase and distribution of WASH NFI, cleaning materials and dignity kits
- Installation of hand washing facilities
- Construction of washing slabs
- Promotion of safe hygiene practices

Community Based Psychosocial Support (CBPS) in Nduta and Mtendeli camps

- Day to day psychosocial counseling to refugees
- Procurement and distribution of dignity kits for girls and women
- Training on SGBV prevention
- Community inclusive discussion and dialogues and community reconciliation activities
- Peace-building and social cohesion activities with host communities
- Psychosocial community building events
- Renovation and management of two youth centers; engaging youths in games, sports, theatre and music

Contributions by other ACT Members

- In November 2015, Church of Sweden deployed two consultants to provide training and guidance in the CBPS sector.
- In December 2015, Danish Church Aid supported the appeal interventions and funds were utilized to purchase dignity kits and WASH NFI urgently needed in the camps.
- In May 2016, ACT Member IOCC provided funding to scale up the water provision in Mtendeli camp.
- Since June 2016, NCA is supporting the WASH sector with the secondment of a WASH advisor to TCRS.

TCRS, CWS and NCA have recently carried out needs assessments in WASH, Livelihood and CBPS.

Based on the results of those assessments the following sectors are preliminary identified as priority needs for the refugees living in Nyarugusu, Nduta and Mtendeli camps:

- Water, Sanitation & Hygiene (WASH)
- Non Food Items (NFI) and Cash Based Interventions
- Community Based Psychosocial Support (CBPS)
- Primary education
- Livelihood and self-reliance

A target population of at least 67,000 refugees will benefit from the planned interventions.

PROPOSED EMERGENCY RESPONSE**OVERALL GOAL:**

The emergency response to the Burundian refugee influx in Tanzania is scaled up to provide timely relief, improve living standards and ensure self-reliance opportunities to refugees living in Nyarugusu, Nduta and Mtendeli camps.

OBJECTIVE(S) OF THE EMERGENCY RESPONSE:

- **Water, Sanitation & Hygiene (WASH)**
Refugees and host communities access life-saving WASH assistance and services provided according to the emergency Sphere standards, promoting self-esteem and ownership.
- **Non Food Items (NFI) and Cash Based Assistance to Extremely Vulnerable Individuals (EVI)**
Refugees' dignity is upheld through the distribution of appropriate and gender sensitive Non Food Items and supporting Extremely Vulnerable Individuals with direct cash assistance.
- **Community Based Psychosocial Support (CBPS)**
Refugees are supported in restoring hope, dignity, mental and social well-being that promote a sense of normality in the camps and encourage a stable and proactive life.
- **Primary education**
Refugees' children are accessing structures and equipment for primary education that improve their quality of learning.
- **Livelihood and self-reliance**
Literacy and life-skills are enhanced and appropriate livelihoods and self-reliance opportunities are provided to refugees.

PROPOSED ASSISTANCE:**TCRS Intervention**

TCRS will reduce vulnerability of more than 67,000 Burundian refugees living in Nduta and Mtendeli refugee camps in western Tanzania providing a timely emergency response in the sectors of water, sanitation and hygiene (WASH), Non-Food Items distribution (NFI) and cash based assistance, Community Based Psychosocial support (CBPS), primary education and livelihood opportunities/self-reliance and

- **OUTCOME 1: WASH. Refugees and host communities access life-saving WASH assistance and services provided above the emergency Sphere standards, promoting self-esteem and ownership**

The proposed activities will increase and sustain access to safe water, sanitation facilities and promote hygiene practices for refugees living in Mtendeli camp, the new refugee camps yet to be established and for the host communities affected by the emergency.

Output 1.1 Increased access to safe water to refugees and host communities in Kakonko District

- 1) Drill and equip 4 boreholes in Mtendeli refugee camp or in new refugee camps to be established
- 2) Drill and equip 2 boreholes for the host community living nearby the refugee camp

The provision of water in Mtendeli camp has been challenging since the inception of the emergency. Ongoing environmental degradation in the area affected the seasonal streams and rivers that can no longer provide a sustainable source of water for the population living in the refugee camp.

Lacking of a permanent access to rivers or other water intakes, Mtendeli camp is fully dependent on underground water. The quantity of water extracted by the boreholes is dictating the number of refugees to be hosted in the camps including the new arrivals from the border points and the relocations from Nyarugusu camp.

Through an additional four water sources to be provided by this response:

- The hosting capacity of Mtendeli camp will reach 55,000 refugees, as planned by the Ministry of Home Affairs of Tanzania.
- New refugee camps, yet to be established, will be provided with reliable source of water
- The refugee population will be receiving more than 20lt of water per person per day, exceeding the minimum standards required for the emergency (SPHERE standards).

Two boreholes will be drilled in Kasanda and/or Kazilamihunda villages located nearby Mtendeli refugee camp and currently affected by the emergency.

Over 7,000 beneficiaries will be supported in increasing their safe water coverage, promoting social cohesion and acceptance between refugees and host community.

Output 1.2 Increased access to WASH NFIs, cleaning materials and sanitary facilities

- 3) Purchase of water treatment chemicals
- 4) Operation and maintenance of the water system in Mtendeli refugee camp
- 5) Purchase and distribution of jerry cans (20 Ltrs)
- 6) Purchase and distribution of WASH NFI
- 7) Purchase of cleaning materials for public latrines
- 8) Purchase and distribution of chemicals for larva siding
- 9) Construct temporary individual household latrines and bathing shelters
- 10) Construction of temporary communal latrines and bathing shelters at the reception centres
- 11) Construction of permanent latrines and bathing shelters at the public spaces
- 12) Rehabilitation of existing latrines and bathing shelters
- 13) Purchase and installation of hand washing facilities (tip/tap)
- 14) Construct and maintain washing bays for clothes and utensils at the tap stands
- 15) Waste disposal units for public structures

TCRS will continue ensuring appropriate operation and maintenance of the water system in Mtendeli refugee camp, including the purchase and appliance of water treatment chemicals

Refugees living in Mtendeli camp will receive 10,000 rigid jerry cans (20lts capacity each) and 3,000 WASH NFIs kits. Items to be included in the kits are buckets, small jerry cans, bathing and laundry soaps, personal hygiene materials and cooking utensils.

Providing appropriate hygiene services in public spaces including reception centres, food distribution points, primary schools and hospitals is crucial to reduce the incidence of diseases. Cleaning materials including disinfectants, washing soap, brushes, racks, hoes as well as chemical for larva siding will be procured and distributed in the refugee camp.

Consolidating and extending the activities implemented in the ACT Appeal TZA151, TCRS will increase significantly the available sanitation services and facilities in Mtendeli camp. Temporary latrines (individual household latrines) and bathing shelters will be constructed for the new arrivals, approximately 500 blocks serving over 3,000 beneficiaries.

Temporary latrines blocks and bathing shelters will be constructed at the reception centre of the camp. Permanent latrines and showers will be constructed in public spaces including markets, hospitals, distribution sites and reception centres.

Routine repair, rehabilitation or decommissioning of latrines will be carried out in the whole Mtendeli camp.

Tip/tap hand washing facilities will be installed for every temporary latrine.

Washing slabs (70 units) will be constructed in close proximity of every water tap stand, ensuring an appropriate space for laundry and washing of utensils.

Waste disposal units will be dug in close proximity of every public structure including hospital, schools, distribution centres, reception centres and markets.

Output 1.3 Good hygiene practices are promoted to the refugees

16) Increasing awareness of hygiene and sanitation practices

Hygiene promotion will be undertaken through a Community Based Approach that improves community ownership and support beneficiaries' participation in planning and delivery of activities.

TCRS will continue to build and strengthen community level public hygiene promoters whom can take charge of care and management of the water facilities, sanitation mobilisation and hygiene promotion. Drama groups and school clubs will be part of the public health promotion activities. Those activities have proven effective in disseminating hygiene messages to the wider community, particularly children.

To complement the promotion of safe hygiene practices, TCRS will conduct broader hygiene and sanitation promotion at the community level, led by 120 incentive hygiene promoters.

The promoters, responsible for raising the awareness on healthy hygiene and sanitation practices, will be chosen in close collaboration with the refugee community, TCRS will facilitate their selection.

Prior to the deployment, the promoters will receive a comprehensive training by the WASH Officers to ensure they are equipped with the necessary knowledge and community mobilization skills required to conduct sensitization campaigns.

Hygiene promoters will receive monthly incentives as per the UNHCR guidelines.

In addition to the monthly campaigns, the hygiene promoters will conduct home visits to monitor the use of sanitation facilities and equipment, offering support to households who benefit from the latrine construction, support in data collection and conduct other hygiene promotion activities in their settlements.

| Outputs and Outcomes | | Activities | Key Indicators |
|----------------------|---|---|---|
| Outcome 1 | Refugees and host communities access life-saving WASH assistance and services provided above the emergency Sphere standards, promoting self-esteem and ownership | | -% of refugees reporting improved access to water at their camps % of host community population accessing clean and safe water |
| Output 1.1 | <i>Increased access to safe water to refugees and host communities in Kakonko District</i> | <ul style="list-style-type: none"> - Drill and equip 4 boreholes in Mtendeli refugee camp or in new refugee camps to be established - Drill and equip 2 boreholes for the host community living nearby the refugee camp | # boreholes drilled in the camps for refugees # of boreholes drilled to support the host communities # of refugees accessing clean and safe water |
| Output 1.2 | Increased access to WASH NFIs, cleaning materials and sanitary facilities | <ul style="list-style-type: none"> - Purchase of water treatment chemicals - Operation and maintenance of the water system in Mtendeli refugee camp - Purchase and distribution of jerry cans (20 Ltrs) - Purchase and distribution of WASH NFI - Purchase of cleaning materials for public latrines - Purchase and distribution of | # of refugee households supplied with basic WASH NFIs. # of latrines having convenient hand-washing facilities constructed # of hand washing bays constructed # of latrines and bathing shelters rehabilitated |

| | | | |
|------------|---|---|--|
| | | <ul style="list-style-type: none"> chemicals for larva siding - Construct temporary individual household latrines and bathing shelters - Construction of temporary communal latrines and bathing shelters at the reception centres - Construction of permanent latrines and bathing shelters at the public spaces - Rehabilitation of existing latrines and bathing shelters - Purchase and installation of hand washing facilities (tip/tap) - Construct and maintain washing bays for clothes and utensils at the tap stands - Waste disposal units for public structures | |
| Output 1.3 | Good hygiene practices are promoted to the refugees | <ul style="list-style-type: none"> - Increasing awareness of health hygiene and sanitation practices | <ul style="list-style-type: none"> # of refugee households who are using latrines # of hygiene and sanitation sensitization campaigns conducted # of refugees trained on hygiene and sanitation |

- **OUTCOME 2: Refugees' dignity is upheld through the distribution of appropriate and gender sensitive Non Food Items and supporting Extremely Vulnerable Individuals with direct cash assistance**

TCRS will use a combined methodology of NFI distribution and direct cash assistance to support vulnerable households and Extremely Vulnerable Individuals living in Nduta and Mtendeli refugee camps.

Beneficiaries of the interventions will include minor headed households, single mothers, and people with physical and mental disability.

Output 2.1 Improved equitable access to essential Non-Food Items for refugees in Mtendeli and Nduta refugee camps

NFI kits (cook kits, clothing, shoes, plastic sheets, etc.) will be procured and distributed through the existing UNHCR NFI distribution system.

Selection of beneficiaries will be conducted by TCRS in close collaboration with UNHCR and other agencies working with vulnerable household and individuals (People with Special Needs).

TCRS will engage staff to maintain the warehouse and conduct the distribution of the NFIs.

Output 2.2 Extremely Vulnerable Individuals are supported with direct cash assistance

SECRETARIAT: 150, route de Ferney, P.O. Box 2100, 1211 Geneva 2, Switz. TEL.: +4122 791 6033 – FAX: +4122 791 6506 – www.actalliance.org



The ACT Alliance secretariat is certified with the Humanitarian Accountability Partnership's 2010 HAP Standard for accountability and quality management.

Direct Cash Assistance will be provided to 500 Extremely Vulnerable Individuals including minor headed households, single mothers, and people with physical and mental disability.

Selection of beneficiaries will be conducted by TCRS in close collaboration with UNHCR and other partners implementing protection activities in the camps.

A dedicated training to TCRS staff will be conducted to scale up knowledge and expertise on cash based programming.

| Outputs and Outcomes | | Activities | Key Indicators |
|----------------------|---|---|--|
| Outcome 2 | Refugees dignity is uphold through the distribution of appropriate and gender sensitive Non Food Items | | % of targeted households with improved vulnerability score |
| Output 2.1 | Improved equitable access to essential non-food items for refugees in Mtendeli and Nduta camps | - NFI kits are distributed to vulnerable households and individuals | % of targeted HH who received NFIs |
| Output 2.1 | Extremely Vulnerable Individuals are supported with direct cash assistance | - Monthly cash grants are delivered to EVI | % of targeted EVI who received direct cash grants |

- **OUTCOME 3: Community Based Psychosocial Support (CBPS): Refugees are supported in restoring hope, dignity, mental and social well-being to promote a sense of normality in the camps and encourage a stable and proactive life**

TCRS aims at helping refugees to improve their psychosocial well-being and accessing key community and family supports functions disrupted by the displacement.

Refugees will be assisted in restoring hope, dignity, mental and social well-being promoting a sense of normality in the camps and attaining a stable and proactive life.

The results and activities included in this outcome have been developed from the outcomes of the KAP survey on CBPS conducted by CWS and TCRS in April 2016.

Output 3.1 Family result: the level of common decisions making is increased inside of the family

- 1) Family and marriage counselling through psychosocial support officers in Nduta and Mtendeli refugee camps. Marriage practices, mutual understanding & gender equality are improved
- 2) Organization of family days to promote sharing and discussion between man and women
- 3) Group discussions with the general adult refugee population on marriages practices, legal age and polygamy
- 4) Production of leaflets to raise awareness on legal age marriages and strengthening the decision making for girls on marriages practices
- 5) Women's day celebration. Promoting and celebrating the role of women in the society

Output 3.2 Health practices result: youths have enhanced knowledge on reproductive health and family planning

- 6) Counselling on reproductive health for youths in Nduta and Mtendeli youth centres with a dedicated reproductive health officer
- 7) Bi-Monthly youth sensitization and peer education trainings on reproductive health and HIV/AIDS

- 8) Youth Health celebrations to promote a better understanding of the available health services in the camps and reduce the risks connected to the traditional healers

TCRS will enhance knowledge on reproductive health and family planning through a permanent counselling officer stationed at the Nduta and Mtendeli youths centres spaces.

Trainings, youth sensitization and peer education on reproductive health services available in the camps will encourage informed decisions and reduce the health risks connected to the use of traditional healers and the lack of information.

Output 3.3 Community decision making result: promote inclusion and community participation of refugees

- 9) Bi-weekly community discussion and dialogues with adult refugee population and refugee leaders to promote proactive thinking and proposition of activities to improve life in the camps.
- 10) Monthly training on effective leadership for zone leaders in each camp.
- 11) Community building, inter-ethnic cohesion events: traditional Burundian music and festivals, involving refugees in decision making on activities to be implemented.
- 12) Focus Group Discussion on "trust" between refugees.

Community inclusion and participation of refugees in decision making will be improved. Community discussion and dialogues with adult refugee population and leaders will be conducted to promote proactive thinking and actions that can improve life in the camps.

Output 3.4 Rules and regulations result: promoting understanding and acceptance of rules and regulations in the refugee camps

- 13) Group discussions on rules, policies and regulations for refugees in Tanzania including legal methods to leave the refugee camps, involving NGOs providing legal aid.
- 14) Promote open discussions between adult refugees and the Tanzanian police officers. Information sharing among adult refugees on how to report a crime and how to approach police officers
- 15) Training on peaceful conflict mediation and human rights inviting the adult refugee population and local security guards (sungusungu)

Output 3.5 Social cohesion result: promoting social cohesion and understanding between refugees and host communities

- 16) Reconciliation activities for refugees and host community to promote unity of culture and harmony including meetings, sport activities, celebrations and common worship
- 17) Youth Day celebration with refugees and host community

Promoting social cohesion and understanding between refugees and hosts community is an important activity no other agency is currently promoting in the emergency response.

TCRS will implement social cohesion activities that benefit both refugee and host communities reducing tensions over the scarce resources. Furthermore, TCRS will establish a complaints response mechanism and apply a critical pathway mechanism to facilitate feedback and information sharing between the community, refugees and other service providers.

TCRS will involve KKKT Lutheran Church to provide pastoral counselling for both refugees and host communities.

Output 3.6 Youth result: engaging youths in sport, music and drama to increase their active life in the camp, positive thinking and problem solving

- 18) Operating the two youth centres spaces in Nduta and Mtendeli camps. Support to sport, music and drama groups; talent shows, vegetable gardens demonstration plots at the youth centres, peer education and youth focused discussions and dialogues.
- 19) Support to youth groups activities: entrepreneurship training, mobilization and business development support

Youth refugees will be mobilized to take part in cultural events and sport activities. Support to sports, music, drama groups and talent shows will increase the active participation of the youths in camp, positive thinking and problem solving. The youths will be supported with entrepreneurship training, mobilization of resources and business development.

Output 3.7 Durable solution result: promoting a durable solutions communication processes and advocacy through cross border coordination between ACT members responding to the crisis in Tanzania and Burundi

- 20) Monthly cross border monthly meetings between TCRS and CWS staff from Tanzania and ACT Alliance members currently responding to crisis within Burundi

ACT members in Tanzania and in Burundi are responding to the consequences of the on-going political crisis in Burundi. Coordination between agencies is crucial and will lay the foundation of a common ground for advocacy on durable solutions to the refugee crisis.

| Outputs and Outcomes | | Activities | Key Indicators |
|----------------------|---|---|--|
| Outcome 3 | Refugees are supported in restoring hope, dignity, mental and social well-being to promote a sense of normality in the camps and encourage a stable and proactive life | | % of refugee population reporting improved sense of belonging and able to engage in proactive life |
| Output 3.1 | <u>Family result: the level of common decisions making is increased inside of the family</u> | <ul style="list-style-type: none"> - Family and marriage counselling through psychosocial support officers in Nduta and Mtendeli refugee camps. Marriage practices, mutual understanding & gender equality are improved - Organization of family days to promote sharing and discussion between man and women - Group discussions with the general adult refugee population on marriages practices, legal age and polygamy - Production of leaflets to raise awareness on legal age marriages and strengthening | <ul style="list-style-type: none"> # of family and marriage counseling sessions held # of family days held to promote discussion between man and woman # of leaflets on awareness messages produced # of group discussions held on marriages, polygamy and legal age. # of trainings done |

| | | | |
|------------|--|---|---|
| | | <p>the decision making for girls on marriages practices</p> <ul style="list-style-type: none"> - Women's day celebration. Promoting and celebrating the role of women in the society | |
| Output 3.2 | <u>Health practices result: youths have enhanced knowledge on reproductive health and family planning</u> | <ul style="list-style-type: none"> - Counselling on reproductive health and SGBV prevention for the youths in Nduta and Mtendeli youth centres with a dedicated reproductive health officer - Bi-Monthly youth sensitization and peer education trainings on reproductive health and HIV/AIDS - Youth Health celebrations to promote a better understanding of the available health services in the camps and reduce risks connected to the traditional healers | <p># of counseling sessions conducted on reproductive health</p> <p># of training and sensitization meetings</p> <p># of events to be done</p> |
| Output 3.3 | <u>Community decision making result: promote inclusion and community participation of refugees</u> | <ul style="list-style-type: none"> - Bi-weekly community discussion and dialogues with adult refugee population and refugee leaders to promote proactive thinking and proposition of activities to improve life in the camps. - Monthly training on effective leadership for zone leaders in each camp - Community building, inter-ethnic cohesion events: traditional Burundian music and festivals, involving refugees in decision making on activities to be implemented. - Focus Group Discussion on "trust" between refugees | <p># of bi-weekly community discussions held.</p> <p># of inter-ethnic cohesion events held</p> <p># of focused group discussions held</p> |
| Output 3.4 | <u>Rules and regulation result: promoting understanding and acceptance of rules and regulations in the refugee camps</u> | <ul style="list-style-type: none"> - Group discussions on rules, policies and regulations for refugees in Tanzania including legal methods to leave the refugee camps, involving NGOs providing legal aid. - Promote open discussions between the adult refugees and the Tanzanian police | <p># of group discussions held on rules, policies and regulations for refugees in Tanzania</p> <p># of open discussions between adult refugees and Tanzanian police officers held</p> <p># of trainings</p> |

| | | | |
|------------|---|---|--|
| | | <p>officers. Information sharing among adult refugees on how to report a crime and how to approach police officers</p> <ul style="list-style-type: none"> - Training on peaceful conflict mediation and human rights inviting the adult refugee population and local security guards (sungusungu) | <p>conducted on peaceful conflict mediation and human rights</p> |
| Output 3.5 | <u>Social cohesion result: promoting social cohesion and understanding between refugees and host communities</u> | <ul style="list-style-type: none"> - Reconciliation activities for refugees and host community to promote unity of culture and harmony including meetings, sport activities, celebrations, common worship and pastoral counseling - Youth Day celebration with refugees and host community | <p>-# of reconciliatory activities conducted for the refugees and the host communities- Youth day celebrations held</p> |
| Output 3.6 | <u>Youth result: engaging youths in sport, music and drama to increase their active life in the camp, positive thinking and problem solving</u> | <ul style="list-style-type: none"> - Operating the two youth centres spaces in Nduta and Mtendeli camps. Support to sport, music and drama groups; talent shows, vegetable gardens demonstration plots at the youth centres, peer education and youth focused discussions and dialogues. - Support to youth groups activities: entrepreneurship training, mobilization and business development support | <p># of youth center spaces established # of youth events held # of trainings held to the youth on entrepreneurship # of youths trained on entrepreneurship and business development</p> |
| Output 3.7 | <u>Durable solution result: promoting the durable solutions communication processes and advocacy through cross border coordination between ACT members responding to the crisis in Tanzania and Burundi</u> | <ul style="list-style-type: none"> - Monthly cross-border meetings between TCRS and CWS staff from Tanzania and ACT Alliance members currently responding to crisis within Burundi | <p># of cross border meetings conducted</p> |

- OUTCOME 4: Primary education. Refugees children are accessing structures and equipment for primary education that improve their quality of learning

Primary refugee education creates normalcy, routine and hope to the children and the global refugee population.

Access to qualitative primary education for all refugee children living in Nduta and Mtendeli camps is still low and currently undermined by the lack of infrastructures and equipment including classrooms, desks and chairs, books, chalks and stationeries.

Output 4.1 Primary education facilities and equipment are provided in Nduta and Mtendeli camps

- 1) Primary schools building construction
- 2) Provision of furniture such as desks and chairs
- 3) Provision of education materials and stationaries

TCRS will build 5 permanent school building blocks, procure and distribute 200 desks and chairs, education materials and stationaries.

| Outputs and Outcomes | | Activities | Key Indicators |
|----------------------|---|---|---|
| Outcome 4 | Refugees children are accessing structures and equipment for primary education that improve their quality of learning | | Percentage of learning institutions within the camp reporting to have a conducive/improved learning environment |
| Output 4.1 | Primary education facilities and equipment are provided in Nduta and Mtendeli camps | <ul style="list-style-type: none"> - Primary schools building construction - Provision of furniture such as desks and chairs - Provision of education materials and stationaries | <ul style="list-style-type: none"> # of classrooms constructed # of desks and chairs procured and distributed % of school pupils provided with educational materials |

OUTCOME 5: Literacy and life-skills are enhanced and appropriate livelihood and self-reliance opportunities are provided to refugees

TCRS and CWS will implement an adult literacy and livelihood program targeting refugee in all camps of Kigoma region.

CWS will lead the livelihood/self-reliance sector, provide guidance and directions to TCRS and implement activities directly in Nyarugusu camp. TCRS will implement the same set of activities in Nduta and Mtendeli camps.

Planned outputs and activities to be implemented in this sector are listed in the next chapter under the session of CWS intervention.

CWS Intervention

CWS will lead the livelihood and self-reliance component of the appeal and support TCRS to implement the same set of activities in Nduta and Mtendeli camps.

Living conditions of the refugees can be improved through a set of actions targeting the current gaps in the livelihood programming such as lack of technical skills to run income generating activities, limited adult literacy level, lack of access to the markets, demand but limited capacity to establish agricultural and livestock products.

The Regenerated Freirean Literacy through Empowering Community Techniques (REFLECT) programme is a community based approach that aims at empowering beneficiaries with low rate of literacy and limited income.⁶

Selected beneficiaries will be enrolled in one year REFLECT circle and they will gain critical skills on literacy, numeracy, vocational training and entrepreneurship aimed at establishing income generating activities.

⁶ <http://www.reflect-action.org/>

REFLECT circles consist of twenty participants and create safe spaces where participants feel comfortable to meet and discuss any issue relevant to their lives and obtain required training or development. By focusing on what people know as opposed to what they do not, REFLECT enables groups which have often learned to see themselves as poor, uneducated and hopeless, to become experts in describing, discussing and analysing their environment and shaping it to meet their needs.

- OUTCOME 5. Literacy and life-skills are enhanced and appropriate livelihood and self-reliance opportunities are provided to refugees

Outcome 5.1 - 400 beneficiaries each refugee camp are enrolled in six months of adult literacy, numeracy and life-skills training

- 1) Base line survey conducted and data analysis completed
- 2) Stakeholders' mobilization and workshop on reflect approach conducted
- 3) 3 weeks TOT given to 4 supervisors (Tanzanians)
- 4) 3 weeks training given to 20 (Burundians refugees)
- 5) 20 Reflect circles are established and running
- 6) 2 refresher training and exchange workshop conducted

- Adult literacy and numeracy component

Literacy and numeracy levels will be assessed for each beneficiary. Beneficiaries will be divided among three levels of literacy/numeracy and REFLECT groups of twenty participants will be formed accordingly. Twice a week informal adult literacy/numeracy classes will be provided to the beneficiaries by existing refugee teachers.

- Life skills component

The curriculum for the REFLECT life-skill component will be developed at the initial stage of the program. Key life-skills training will be decided among beneficiaries, key actors and informants. Life-skills trainings will include safe reproductive health, pregnancy and delivery, entrepreneurship, financial literacy, etc. Beneficiaries will be involved in one life-skill training once every week; every selected topic will be developed in several weeks.

Outcome 5.2 - Four months of livelihood and self-reliance are provided to the beneficiaries of the REFLECT adult literacy and life-skills circles

- 7) Development of individual career development plan and enterprise selection
- 8) Delivery of 4 months livelihood and vocational trainings to beneficiaries

Individual career plans will be developed for each beneficiary during the six months of literacy and life-skill training. Counselling and recommendations will be given to each beneficiary by a dedicated supporting staff.

Based on the individual career plan, each beneficiary will decide the next involvement in livelihood, vocational training or business development.

The training will be either implemented directly (in agriculture or short term vocational training) or beneficiaries will be seconded to other agencies and vocational training institutes.

REFLECT groups will be encouraged to save a percentage of their income jointly to support future business initiatives and to support group members cope with upcoming shocks and vulnerabilities.

Outcome 5.3 - Two months post training support is provided to beneficiaries assisting them in establishing sustainable income generating activities and business.

- 9) Preparation and assessment of business plan feasibility
- 10) Micro grants/start-up capital deliver to targeted beneficiaries
- 11) Post training follow up

All beneficiaries will be trained in entrepreneurship and business plan development.

Individuals and groups of beneficiaries will be requested to submit potential business plans for approval and further funding.

Each business plan will be validated and funded based on the feasibility and sustainability of the proposed business.

On-going support and follow up of the established business will be carried out for every seed capital delivered.

| Outputs and Outcomes | | Activities | Key Indicators |
|----------------------|--|--|--|
| Outcome 5 | Literacy and life-skills are enhanced and appropriate livelihood and self-reliance opportunities are provided to refugees | | % of refugees whom have improved their self-reliance at the end of the program implementation (improved literacy, numeracy, life-skills, vocational skills and household income) |
| Output 5.1 | <u>400 beneficiaries each refugee camp are enrolled in six months of adult literacy, numeracy and life-skills training</u> | <ul style="list-style-type: none"> - Base line survey conducted and data analysis completed - Stakeholders' mobilization and workshop on reflect approach conducted - 3 weeks TOT given to 4 supervisors (Tanzanians) - 3 weeks training given to 20 (Burundians refugees) - 20 Reflect circles are established and running - 2 refresher training and exchange workshop conducted | -50% increment on literacy, numeracy and knowledge of relevant life-skills topics at the end of the 6 month training program from the baseline survey. |
| Output 5.2 | <u>Four months of livelihood and self-reliance are provided to the beneficiaries of the REFLECT adult literacy and life-skills circles</u> | <ul style="list-style-type: none"> - Development of individual career development plan and enterprise selection - Delivery of 4 months livelihood and vocational trainings to beneficiaries | -% of beneficiaries who develop new vocational and livelihood skills # of HH income/asset base business plan developed |
| Output 5.3 | <u>Two months post training support is provided to beneficiaries assisting them in establishing sustainable income generating activities and business.</u> | <ul style="list-style-type: none"> - Preparation and assessment of business plan feasibility - Micro grants/start-up capital deliver to targeted beneficiaries - Post training follow up | -% of beneficiaries reporting increased income from the baseline survey # of beneficiaries with developed sustainable income generating activities and business |

TARGET POPULATIONS:

Appeal activities will be carried out in all refugee camps in Kigoma region.

Target population in Nyarugusu refugee camp

| Population Planning Group: | | <i>Burundian refugees in Tanzania</i> | | | | |
|-----------------------------------|------------|---------------------------------------|------------|------------|------------|-------------|
| Refugee camp | | <i>Nyarugusu</i> | | | | |
| Target sector | | Livelihood and self-reliance | | | | |
| Age Group | Male | | Female | | Total | |
| | in numbers | in % | in numbers | in % | in numbers | in % |
| 18-59 | 100 | 25% | 300 | 75% | 400 | 100% |
| Total: | 100 | 25% | 300 | 75% | 400 | 100% |

Target population in Nduta refugee camp (estimated)

| Population Planning Group: | | <i>Burundian refugees in Tanzania</i> | | | | |
|-----------------------------------|--------------|---|--------------|------------|---------------|-------------|
| Sub-group (if applicable): | | <i>Burundian Refugees in Kibondo district</i> | | | | |
| Refugee camp | | <i>Nduta</i> | | | | |
| Target sector | | NFI, CBPS, Livelihood and self-reliance | | | | |
| Age Group | Male | | Female | | Total | |
| | in numbers | in % | in numbers | in % | in numbers | in % |
| 0-4 | 1,500 | 25% | 1,500 | 25% | 3,000 | 25% |
| 5-17 | 2,500 | 40% | 2,500 | 40% | 5,000 | 40% |
| 18-59 | 1,500 | 25% | 1,500 | 25% | 3,000 | 25% |
| 60 and > | 500 | 10% | 500 | 10% | 1,000 | 10% |
| Total: | 6,000 | 50% | 6,000 | 50% | 12,000 | 100% |

Target population in Mtendeli refugee camp (estimated)

| Population Planning Group: | | <i>Burundian refugees in Tanzania</i> | | | | |
|-----------------------------------|---------------|--|---------------|------------|---------------|-------------|
| Sub-group (if applicable): | | <i>Burundian Refugees in Kibondo district</i> | | | | |
| Refugee camp | | <i>Mtendeli</i> | | | | |
| Target sector | | WASH, NFI, CBPS, education, Livelihood and self-reliance | | | | |
| Age Group | Male | | Female | | Total | |
| | in numbers | in % | in numbers | in % | in numbers | in % |
| 0-4 | 6,750 | 24% | 6,750 | 24% | 3,000 | 24% |
| 5-17 | 11,250 | 41% | 11,250 | 41% | 5,000 | 41% |
| 18-59 | 7,000 | 25% | 7,000 | 25% | 3,000 | 25% |
| 60 and > | 2,500 | 10% | 2,500 | 10% | 1,000 | 10% |
| Total: | 27,500 | 50% | 27,500 | 50% | 55,000 | 100% |

IMPLEMENTATION ARRANGEMENTS

TCRS and CWS are the requesting members for this appeal; the request is led by TCRS.

The geographic areas of interventions are divided as follow: TCRS will implement directly in Nduta and Mtendeli camps, CWS will implement directly in Nyarugusu camp.

- TCRS will be responsible for the overall coordination, management, monitoring and reporting to the ACT Alliance on the WASH, NFI, CBPS, livelihood and education activities implemented in Nduta and Mtendeli refugee camps
- CWS will be responsible for the overall coordination, management, monitoring and reporting to the ACT Alliance on the livelihood and self-reliance activities implemented in Nyarugusu refugee camp. CWS will provide technical support TCRS in the implementation of the same set of livelihood activities in Nduta and Mtendeli.

A detailed Memorandum of Understanding, stating the implementation agreement, areas of support and division of funds will be signed between the two agencies, before the beginning of the appeal.

COORDINATION

TCRS and CWS will ensure that a monthly system of coordination between the two agencies is in place for all the activities implemented inside the appeal, guaranteeing appropriate follow up and information sharing with the ACT Forum Tanzania.

TCRS and CWS will implement this emergency intervention in close collaboration and coordination with UNHCR and other humanitarian actors involved in the response to avoid duplication of efforts, adopt consistent approaches, share and solve problems collectively.

UNHCR and the Ministry of Home Affairs of Tanzania are leading the coordination among implementing agencies. TCRS and CWS will continue participating in a range of coordination meetings facilitated by UNHCR and the Ministry of Home Affairs of Tanzania both at the National level in Dar es Salaam and at the Kibondo/Kasulu field levels.

TCRS will continue to participate in the regional meetings chaired by the Regional Commissioner at the Regional Administrative Secretary's office in Kigoma.

Furthermore, TCRS and CWS will continue to participate in the monthly interagency coordination meetings hosted by UNHCR.

During those meetings, information and progress are shared; challenges and gaps identified, collective measures adopted to address urgent issues and ensure a consistent planning.

Dialogue, good communication and planning with refugees, host community and government authorities are integral to the success of the appeal intervention.

TCRS will continue to be involved in the coordination of WASH and Community Service Cluster's meeting activities across Kigoma region. Weekly meetings in the refugee camps are held to ensure the coordination among humanitarian actors. Regular formal and informal meetings will continue to be held with UNHCR, other humanitarian partners and local authorities as required.

WASH and Psychosocial support needs are consolidated into 4Ws matrix to ensure a systematic approach for addressing key gaps.

Coordination with the refugee population is also ensured through the already-established weekly meetings with refugee population leaders, focus group discussions with refugees and appropriate feedback mechanisms such as suggestion boxes.

COMMUNICATIONS

Visibility will be ensured for the ACT Alliance and the requesting members TCRS and CWS.

All the logos will be incorporated in banners, working environments, vehicles, web sites, reports, staff clothing and other visibility materials produced during the implementation.

The CWS global communication platform includes regular blogs and posts on CWS website, Facebook and Twitter profiles; this media platform will support information sharing on the emergency response.

PRINCIPLES AND STANDARDS

CWS and TCRS are adopting and mainstreaming Core Humanitarian Standards in all the activities implementation.

CWS and TCRS will continue implementing the core principles of responsibility to all stakeholders, as detailed in the ACT Alliance Complaints Response Policy and in the internal organization policies.

With the aim of creating a safe environment, CWS and TCRS will ensure that beneficiaries can make complaints about the implementation of activities, respect of policies and sensitive issues. All complaints will be handled by an appointed complaint response officer; following the internal procedure of the two organizations, grievance will be investigated and addressed.

ACT Tanzania Forum members who will not be directly involved in the implementation of the project activities will be facilitated to provide play oversight role of receiving complaints from the refugees in Mtendeli and Nduta camps respectively.

PLANNED IMPLEMENTATION PERIOD:

1st July, 2016 – 30th June, 2017

HUMAN RESOURCES AND ADMINISTRATION OF FUNDS:

TCRS and CWS are the requesting members for this ACT appeal submitted to “Scale Up the Emergency Response to Burundian refugee crisis in Tanzania”

- TCRS is the lead agency for the ACT Appeal
- Two separate implementation plans and budgets are submitted by TCRS and CWS
- The geographic areas of interventions are divided as follow between the two agencies: TCRS will implement directly in Nduta and Mtendeli camps, CWS will implement directly in Nyarugusu refugee camp

1. TCRS COMMITMENTS

- TCRS is the recipient agency for the funds disbursed by ACT Alliance
- TCRS will be responsible for the overall coordination, management, monitoring and reporting to the ACT Alliance on the WASH, NFI, CBPS, livelihood and education activities implemented in Nduta and Mtendeli refugee camps
- TCRS notes that both TCRS and CWS are involved in the implementation of this ACT Appeal and the total funds to be disbursed by ACT will be shared as follow:
 - Approximately 90% of funds are assigned to direct implementation of activities in Nduta and Mtendeli refugee camps and will be managed by TCRS
 - Approximately 10% of the funds are assigned to direct implementation of activities in Nyarugusu refugee camp and will be managed by CWS
- As recipient agency, TCRS commits to timely coordinate and disburse the funds assigned for CWS direct implementation budget, equal to approximately 10% of all the funds that will be received in the appeal. Wherever funds are earmarked for either one of the agency or specific activities NOT implemented by CWS, there will be no sharing among agencies
- As a lead agency, TCRS will lead the communications with ACT Alliance. Nevertheless, CWS will be informed, consulted and copied in all official communications with the ACT Regional and Global offices

2. CWS COMMITMENTS

- CWS will be responsible for the overall coordination, management, monitoring and reporting to the ACT Alliance on the livelihood and self-reliance activities implemented in Nyarugusu refugee camp. CWS will provide technical support to TCRS in the implementation of the same set of livelihood activities in Nduta and Mtendeli refugee camps
- CWS HQ will be involved in the fund-raising effort for this appeal and support visibility and communication through its network
- CWS staffs, including the Emergency Coordinator, Finance Coordinator, M&E Officer and the Regional Representative will be available to TCRS for consultation and advice on project implementation, monitoring and financial management

MONITORING AND EVALUATION:

CWS (Livelihood and Self Reliance in Nyarugusu Refugee camp)

Program monitoring and evaluation will be a continuous activity that will take place throughout project implementation.

The exercise will track the progress of the program against objectives, indicators and activity timelines so as to assess the suitability of the planned activities in meeting the laid down objectives.

This will be used to inform monthly program reports, interim reports and make management decisions. CWS will collect livelihood baseline information from the target beneficiaries at the start of the program. At the end of the program implementation period; an end-line survey will also be conducted to assess the achievements made so far. The data collected will be used to assess and analyze changes over time in refugees' access to livelihood opportunities.

Data collection

Both quantitative and qualitative data will be collected during the program implementation and properly documented onto the CWS database.

Data quality will be assessed regularly at all levels to verify validity, completeness and consistency. Consistent errors, data capture and transfer issues that are noted will be documented, shared and corrective action proposed on site meetings or via email.

TCRS (WASH, NFI and cash based intervention, CBPS, education, livelihood and self-reliance in Nduta and Mtendeli camps)

Monitoring and evaluation will be an ongoing process which will involve a high degree of community participation. Appropriate participatory tools including the CHS (Common Humanitarian Standards) will be used in the monitoring and evaluation of all activities and this will be achieved through a coordinated approach with all stakeholders. Active involvement of community in the monitoring and evaluation is meant to encourage responsibility and sense of ownership as a means of building self-reliance. The Tanzania ACT forum members will carry out quarterly joint monitoring trips and provide feedback to the forum members and ACT Alliance regional coordinator.

Detailed monitoring for both agencies will be conducted as follows:

- Regular site visits by coordinators and department Heads;
- Monthly and quarterly progress including sub-project monitoring reports to Dar es Salaam and ACT Alliance.
- Monthly meetings of departmental heads and coordinators
- Monthly inter-agency and district meetings
- Regular meetings between camps leadership, rights holders, CWS and TCRS project staff.
- Quarterly monitoring visits by ACT Tanzania forum members – those who will not be directly involved in the implementation of this appeal.

III. FINANCIAL SUMMARY/BUDGET - BY REQUESTING MEMBERS

| CWS Budget | Type of | No. of | Unit Cost | Appeal | Appeal |
|--|-----------------|--------|----------------|----------------|-----------|
| | | | | Budget | Budget |
| | Unit | Units | local currency | local currency | USD |
| DIRECT COST (LIST EXPENDITURE BY SECTOR) | | | | | |
| <u>Livelihood opportunities and self-reliance</u> | | | | | |
| <u>Beneficiaries have improved literacy and numeracy levels and knowledge on key life-skills topics</u> | | | | | |
| Base line survey and need assessments (livelihood, market assessment and adult literacy) in Nyarugusu | Survey | 1 | 4,205,000 | 4,205,000 | 2,002.38 |
| Community meeting with refugee, local leaders, UNHCR and stakeholders to raise awareness on the program and establish criteria for beneficiaries selection | Meetings | 1 | 1,550,000 | 1,550,000 | 738.10 |
| Training on REFLECT methodology for supervisors and facilitators: 3 weeks TOT given to 1 supervisor (Tanzanian) and 10 facilitators (Burundian refugees) | Training | 3 | 5,250,000 | 15,750,000 | 7,500.00 |
| Selection of beneficiaries in Nyarugusu refugee camps | Event | 1 | 2,100,000 | 2,100,000 | 1,000.00 |
| Implementing 20 REFLECT groups (provision of 6 month adult literacy twice a week and life-skills training once a week). | Monthly support | 6 | 10,200,000 | 61,200,000 | 29,142.86 |
| <u>Beneficiaries obtained vocational training skills following the definition of a personalized career development plan</u> | | | | | |
| Development of individual career development plan and enterprise selection | Monthly support | 1 | 5,250,000 | 5,250,000 | 2,500.00 |
| Delivery of 4 months livelihood and vocational trainings to beneficiaries or linking them to existing training opportunities | Monthly support | 4 | 21,050,000 | 84,200,000 | 40,095.24 |
| <u>Successful and sustainable businesses are established by the beneficiaries following the outlining of business plans and delivery of seed capital.</u> | | | | | |
| Preparation and assessment of business plans by project beneficiaries | Monthly support | 1 | 4,200,000 | 4,200,000 | 2,000.00 |
| Micro grants/start-up capital delivered to targeted beneficiaries | Grants | 20 | 1,605,000 | 32,100,000 | 15,285.71 |
| Post training follow up | Monthly support | 1 | 3,150,000 | 3,150,000 | 1,500.00 |
| <u>Other Sector Related Direct Costs (List expenditure by sector)</u> | | | | | |
| Contribution to Emergency Coordinator | Month | 12 | 5,976,600 | 71,719,200 | 34,152.00 |

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The ACT Alliance secretariat is certified with the Humanitarian Accountability Partnership's 2010 HAP Standard for accountability and quality management.

| | | | | | |
|--|-------|-----|-----------|--------------------|----------------|
| REFLECT Field Coordinator | Month | 12 | 1,995,000 | 23,940,000 | 11,400.00 |
| REFLECT supervisors (Tanzanian) | Month | 24 | 1,396,500 | 33,516,000 | 15,960.00 |
| REFLECT facilitators (Refugees) 1 facilitator every 2 groups | Month | 120 | 240,000 | 28,800,000 | 13,714.29 |
| Contribution to driver | Month | 12 | 450,000 | 5,400,000 | 2,571.43 |
| Contribution to field logistic officer | Month | 12 | 650,000 | 7,800,000 | 3,714.29 |
| Contribution to field admin/finance officer | Month | 12 | 650,000 | 7,800,000 | 3,714.29 |
| Contribution to guard | Month | 12 | 300,000 | 3,600,000 | 1,714.29 |
| TOTAL DIRECT ASSISTANCE | | | | 396,280,200 | 188,705 |
| TRANSPORT, WAREHOUSING & HANDLING | | | | | |
| Transport | | | | | |
| Vehicle maintenance and operation | Month | 12 | 3,200,000 | 38,400,000 | 18,285.71 |
| Fuel for project activities | Month | 12 | 1,200,000 | 14,400,000 | 6,857.14 |
| Warehousing & Handling | | | | | |
| Contribution to rent of field office space in Kasulu | Month | 12 | 600,000 | 7,200,000 | 3,428.57 |
| TOTAL TRANSPORT, WAREHOUSING & HANDLING | | | | 60,000,000 | 28,571 |
| CAPITAL ASSETS (over US\$500) | | | | | |
| 2 motorcycles for camp operations | Unit | 2 | 8,000,000 | 16,000,000 | 7,619.05 |
| Purchase of 3 computers and accessories | Unit | 3 | 1,680,000 | 5,040,000 | 2,400.00 |
| Purchase of one printer | Unit | 1 | 1,050,000 | 1,050,000 | 500.00 |
| Office furniture's | Unit | 1 | 3,000,000 | 3,000,000 | 1,428.57 |
| Phones | Unit | 3 | 150,000 | 450,000 | 214.29 |
| TOTAL CAPITAL ASSETS | | | | 25,540,000 | 12,162 |
| TOTAL DIRECT COST | | | | 481,820,200 | 229,438 |
| INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT | | | | | |
| Staff salaries | | | | | |
| 1 Regional Rep 5% | Unit | 12 | 994,000 | 11,928,000 | 5,680.00 |
| 1 M&E Officer - Nairobi 10% | Unit | 12 | 596,026 | 7,152,314 | 3,405.86 |
| 1 Finance officer - Dar es Salaam 30% | Unit | 12 | 1,050,000 | 12,600,000 | 6,000.00 |

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| | | | | | |
|---|----------|-----|------------|-----------------------|-------------------|
| 1 Regional Finance Officer - Nairobi 5% | Unit | 12 | 497,852 | 5,974,227 | 2,844.87 |
| 1 Communication officer 10% | Unit | 12 | 199,267 | 2,391,207 | 1,138.67 |
| <u>Communications</u> | | | | | |
| Communication/Telephone | Unit | 12 | 400,000 | 4,800,000 | 2,285.71 |
| <u>Other</u> | | | | | |
| Contribution to office rent in Dar es Salaam | Unit | 12 | 500,000 | 6,000,000 | 2,857.14 |
| Relocation and staff benefit | Unit | 12 | 750,000 | 9,000,000 | 4,285.71 |
| Visibility (T-shirts and site branding) | Unit | 450 | 24,000 | 10,800,000 | 5,142.86 |
| Office supplies & Utilities | Unit | 12 | 500,000 | 6,000,000 | 2,857.14 |
| Bank charges | Unit | 12 | 150,000 | 1,800,000 | 857.14 |
| | | | | | |
| TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT | | | | 78,445,748 | 37,355 |
| | | | | | |
| AUDIT, MONITORING & EVALUATION | | | | | |
| Audit of ACT appeal | Estimate | 1 | 12,000,000 | 12,000,000 | 5,714.29 |
| Monitoring & Evaluation | Estimate | 6 | 2,500,000 | 15,000,000 | 7,142.86 |
| | | | | | |
| TOTAL AUDIT, MONITORING & EVALUATION | | | | 27,000,000 | 12,857 |
| | | | | | |
| TOTAL EXPENDITURE exclusive International Coordination Fee | | | | 587,265,948 | 279,650 |
| | | | | | |
| INTERNATIONAL COORDINATION FEE (ICF) - 3% | | | | 17,617,978.45 | 8,389.51 |
| | | | | | |
| TOTAL EXPENDITURE inclusive International Coordination Fee | | | | 604,883,926.85 | 288,039.97 |
| | | | | | |
| BALANCE REQUESTED (minus available income) | | | | 604,883,926.85 | 288,039.97 |

| TCRS Budget | | Type of | No. of | Unit Cost | Appeal | Appeal |
|---|--|----------|--------|----------------|----------------|---------|
| | | | | | Budget | Budget |
| | | Unit | Units | local currency | local currency | USD |
| DIRECT COST (LIST EXPENDITURE BY SECTOR) | | | | | | |
| Water, Sanitation & Hygiene (WASH) | | | | | | |
| | Drill and equip 4 boreholes in refugee camps | number | 4 | 115,000,000 | 460,000,000 | 219,048 |
| | Drill and equip 2 boreholes for the host community living nearby the refugee camp | number | 2 | 115,000,000 | 230,000,000 | 109,524 |
| | Purchase of water treatment chemicals | lump sum | 1 | 10,800,000 | 10,800,000 | 5,143 |
| | Operation and maintenance of the water system in Mtendeli refugee camp | lump sum | 1 | 64,000,000 | 64,000,000 | 30,476 |
| | Purchase and distribution of jerry cans (20 Liters) | number | 10,000 | 10,000 | 100,000,000 | 47,619 |
| | Purchase and distribution of WASH NFI | Kits | 3,000 | 40,000 | 120,000,000 | 57,143 |
| | Purchase and distribution of cleaning materials for public latrines | Lump sum | 1 | 80,000,000 | 80,000,000 | 38,095 |
| | Purchase and distribution of chemicals for larva siding | liters | 100 | 45,000 | 4,500,000 | 2,143 |
| | Waste disposal units for public structures (hospital, schools, distribution centers, reception centers, markets) | number | 30 | 200,000 | 6,000,000 | 2,857 |
| | Construct temporary individual household latrines and bathing shelters | blocks | 500 | 650,000 | 325,000,000 | 154,762 |
| | Construction of temporally latrine and bathing shelter at reception center | number | 100 | 405,000 | 40,500,000 | 19,286 |
| | Construct permanent latrines and bathing shelters | blocks | 25 | 13,000,000 | 325,000,000 | 154,762 |
| | Purchase and installation of hand washing facilities (tip/tap) | number | 1,500 | 20,000 | 30,000,000 | 14,286 |
| | Construct and maintain washing bay for clothes and utensils at the tap stands | number | 70 | 3,000,000 | 210,000,000 | 100,000 |

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| | | | | | |
|--|-------------------|--------|------------|----------------------|----------------|
| Hygiene promotion in the public places | Month | 12 | 2,500,000 | 30,000,000 | 14,286 |
| Visibility for Hygiene promoters | Lump sum | 1 | 10,000,000 | 10,000,000 | 4,762 |
| Rehabilitation of Latrine and bathing shelter | number | 1,500 | 25,000 | 37,500,000 | 17,857 |
| TOTAL Water, Sanitation & Hygiene | | | | 2,083,300,000 | 992,048 |
| <u>Non-food Items and Cash Based Assistance</u> | | | | | |
| NFI kits (cook kits, clothing, shoes, plastic sheets, etc) are distributed to vulnerable households and individuals | number | 600 | 50,000 | 30,000,000 | 14,286 |
| Cash Based Assistance to Extremely Vulnerable Individuals (EVI) | number | 500 | 200,000 | 100,000,000 | 47,619 |
| Capacity building trainings on Cash Based Assistance for TCRS staff | number | 2 | 7,000,000 | 14,000,000 | 6,667 |
| TOTAL Non-food Items and Cash Based Assistance | | | | 144,000,000 | 68,571 |
| <u>Community Based Psychosocial Support</u> | | | | | |
| <u>Family result: the level of common decisions making is increased inside of the family</u> | | | | | |
| Family and marriage counseling through psychosocial support officers in Nduta and Mtendeli refugee camps. Improve marriage practices, mutual understanding & gender equality | Monthly support | 24 | 840,000 | 20,160,000 | 9,600 |
| Organization of family days to promote sharing and discussion between man and women. 100 people per session | events | 12 | 1,260,000 | 15,120,000 | 7,200 |
| Group discussions with the general adult refugee population on marriages practices, legal age and polygamy | Group discussions | 12 | 1,470,000 | 17,640,000 | 8,400 |
| Production of leaflets to raise awareness on legal age marriages and strengthening the decision making for girls on marriages practices | Leaflet | 10,000 | 420 | 4,200,000 | 2,000 |
| Women's day celebration. Promoting and celebrating the role of women in the society | event | 2 | 5,250,000 | 10,500,000 | 5,000 |
| <u>Health practices result: Youths have enhanced knowledge on reproductive</u> | | | | | |

| | | | | | | |
|--|-------------------|----|-----------|------------|--------|--|
| health and family planning | | | | | | |
| Counseling on reproductive health and SGBV prevention for the youths in Nduta and Mtendeli youth centers with a dedicated reproductive health officer | Monthly support | 24 | 630,000 | 15,120,000 | 7,200 | |
| Bi-Monthly youth sensitization and peer education trainings on reproductive health and HIV/AIDS | events | 12 | 630,000 | 7,560,000 | 3,600 | |
| Youth Health celebrations to promote a better understanding of the available health services in the camps and reducing risks connected to the traditional healers. | events | 6 | 5,250,000 | 31,500,000 | 15,000 | |
| Community decision making result: promote inclusion and community participation of refugees | | | | | | |
| Bi-weekly community discussion and dialogues with adult refugee population and refugee leaders to promote proactive thinking and proposition of activities to improve life in the camps. | Bi-weekly support | 48 | 1,050,000 | 50,400,000 | 24,000 | |
| Monthly training on effective leadership for zone leaders in each camp | Workshops | 24 | 315,000 | 7,560,000 | 3,600 | |
| Community building, inter-ethnic cohesion events: traditional Burundian music, festivals and involving refugees in decision making on activities to be implemented. | Events | 12 | 1,680,000 | 20,160,000 | 9,600 | |
| Focus Group Discussion on "trust" between refugees | FGD events | 8 | 1,260,000 | 10,080,000 | 4,800 | |
| Rules and regulation result: promoting understanding and acceptance of rules and regulations in the refugee camps | | | | | | |
| Group discussions on rules, policies and regulations for refugees in Tanzania including legal method to leave the refugee camps, involving NGOs providing legal aid. | FGD events | 4 | 630,000 | 2,520,000 | 1,200 | |
| Promote open discussions between the adult refugees and Tanzanian police officers. Information sharing among adult refugees on how to report a crime and how to approach police officers | FGD events | 6 | 630,000 | 3,780,000 | 1,800 | |
| Training on peaceful conflict mediation and human rights inviting the adult refugee population and local security guards (sungusungu) | Workshops | 8 | 945,000 | 7,560,000 | 3,600 | |
| Social cohesion result: promoting social cohesion and understanding between refugees and host communities | | | | | | |
| Reconciliation activities for refugees and host community to promote unity of culture and harmony including meetings, sport activities, celebrations, common worship and pastoral counseling | events | 12 | 3,625,000 | 43,500,000 | 20,714 | |

| | | | | | |
|--|------------------|----|------------|--------------------|----------------|
| Youth Day celebration with refugees and host community | events | 1 | 6,300,000 | 6,300,000 | 3,000 |
| <u>Youth result: engaging youths in sport, music and drama to increase their active life in the camp, positive thinking and problem solving</u> | | | | | |
| Operating the two youth center spaces in Nduta and Mtendeli camps. Support to sport, music and drama groups; talent shows, vegetable gardens demonstration plots at the youth centers, peer education and youth focused discussions and dialogues. | Monthly support | 24 | 3,150,000 | 75,600,000 | 36,000 |
| Support to youth groups activities: entrepreneurship training, mobilization and business development support | Lump sum | 10 | 500,000 | 5,000,000 | 2,381 |
| <u>Durable solution result: promoting the durable solutions communication processes through cross border coordination between ACT members responding to the crisis in Tanzania and Burundi</u> | | | | | |
| Monthly cross-border meetings between TCRS and CWS staff from Tanzania and ACT Alliance members currently responding to crisis within Burundi | Monthly meetings | 12 | 1,400,000 | 16,800,000 | 8,000 |
| TOTAL CBPS | | | | 371,060,000 | 176,695 |
| <u>Livelihood opportunities and self-reliance</u> | | | | | |
| <u>Beneficiaries have improved literacy and numeracy levels and knowledge on key life-skills topics</u> | | | | | |
| Base line survey and need assessments (livelihood, market assessment and adult literacy) | Survey | 2 | 2,205,000 | 4,410,000 | 2,100 |
| Community meeting with refugee, local leaders, UNHCR and stakeholders to raise awareness on the program and establish criteria for beneficiaries selection | Meetings | 2 | 1,050,000 | 2,100,000 | 1,000 |
| Training on REFLECT methodology for supervisors and facilitators: 3 weeks TOT given to 2 supervisors (Tanzanians) and 20 facilitators (Burundian refugees) | Training | 3 | 5,250,000 | 15,750,000 | 7,500 |
| Selection of beneficiaries in Nduta and Mtendeli refugee camps | Event | 2 | 2,100,000 | 4,200,000 | 2,000 |
| Implementing 40 REFLECT groups in Nduta and Mtendeli refugee camps (provision of 6 month adult literacy twice a week and life-skills training once a week). | Month | 6 | 21,000,000 | 126,000,000 | 60,000 |

| | | | | | | |
|---|--------------|-----|-------------|--------------------|----------------|--|
| <u>Beneficiaries obtained vocational training skills following the definition of a personalized career development plan</u> | | | | | | |
| Development of individual career development plan and enterprise selection | Training | 2 | 5,250,000 | 10,500,000 | 5,000 | |
| Delivery of 4 months livelihood and vocational trainings to beneficiaries | Month | 4 | 22,050,000 | 88,200,000 | 42,000 | |
| <u>Successful and sustainable businesses are established by the beneficiaries following the outlining of business plans and delivery of seed capital.</u> | | | | | | |
| Preparation and assessment of business plan feasibility | Events | 3 | 4,200,000 | 12,600,000 | 6,000 | |
| Micro grants/start-up capital deliver to targeted beneficiaries | Grants | 40 | 1,365,000 | 54,600,000 | 26,000 | |
| Post training follow up | Month | 2 | 6,300,000 | 12,600,000 | 6,000 | |
| TOTAL Livelihood and self-reliance | | | | 330,960,000 | 157,600 | |
| <u>Support to primary refugee education</u> | | | | | | |
| <u>Permanent primary school buildings are constructed in Nduta and Mtendeli refugee camps, children are provided with education and training materials</u> | | | | | | |
| Primary schools building construction | Construction | 5 | 52,500,000 | 262,500,000 | 125,000 | |
| Provision of desks and chairs | Units | 600 | 252,000 | 151,200,000 | 72,000 | |
| Provision of education materials and stationaries | Lump sum | 1 | 105,000,000 | 105,000,000 | 50,000 | |
| TOTAL Refugee Primary Education | | | | 518,700,000 | 247,000 | |
| <u>Other Sector Related Direct Costs (List expenditure by sector)</u> | | | | | | |
| Emergency project coordinator | month | 12 | 2,520,000 | 30,240,000 | 14,400 | |
| Refugee Project Coordinator (45% of time) | month | 12 | 937,500 | 11,250,000 | 5,357 | |

| | | | | | |
|---|-------|-----|-----------|------------|--------|
| Administration and logistic officer | month | 12 | 1,556,100 | 18,673,200 | 8,892 |
| Procurement officer | month | 12 | 1,050,000 | 12,600,000 | 6,000 |
| Project Finance Officer | month | 12 | 1,556,100 | 18,673,200 | 8,892 |
| Cashier | month | 12 | 1,050,000 | 12,600,000 | 6,000 |
| WASH | | | | | |
| 1 WASH Coordinator | month | 12 | 2,200,000 | 26,400,000 | 12,571 |
| 2 WASH Engineers | month | 24 | 1,825,000 | 43,800,000 | 20,857 |
| 2 Water Technician | month | 24 | 1,050,000 | 25,200,000 | 12,000 |
| 1 International WASH Consultant | month | 6 | 8,000,000 | 48,000,000 | 22,857 |
| 4 Line controllers | month | 48 | 490,800 | 23,558,400 | 11,218 |
| 4 Plumbers | month | 48 | 520,000 | 24,960,000 | 11,886 |
| 1 Water quality manager | month | 12 | 1,556,100 | 18,673,200 | 8,892 |
| 4 Water quality monitors | month | 48 | 490,800 | 23,558,400 | 11,218 |
| 1 Sanitation Manager | month | 12 | 1,556,100 | 18,673,200 | 8,892 |
| 2 Sanitation/Health Officers | month | 24 | 1,050,000 | 25,200,000 | 12,000 |
| 4 Hygiene Promoters | month | 48 | 520,000 | 24,960,000 | 11,886 |
| Hygiene promoters incentive workers (120) | month | 120 | 45,000 | 5,400,000 | 2,571 |
| 2 WASH store keeper | month | 24 | 588,000 | 14,112,000 | 6,720 |

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| | | | | | | |
|--|----------|-----|------------|------------|--------|--|
| <u>CASH BASED ASSISTANCE</u> | | | | | | |
| Cash Based Assistance manager | month | 12 | 1,680,000 | 20,160,000 | 9,600 | |
| Cash Based Assistance support officers | month | 24 | 1,050,000 | 25,200,000 | 12,000 | |
| <u>CBPS</u> | | | | | | |
| CBPS manager | month | 12 | 1,825,000 | 21,900,000 | 10,429 | |
| CBPS Officers | month | 24 | 1,050,000 | 25,200,000 | 12,000 | |
| CBPS Advocacy Officers | month | 24 | 1,050,000 | 25,200,000 | 12,000 | |
| CBPS Family Counseling | month | 24 | 1,050,000 | 25,200,000 | 12,000 | |
| CBPS - Pastoral support personnel | Lump sum | 1 | 14,000,000 | 14,000,000 | 6,667 | |
| CBPS Reproductive health officers for the youth centre | month | 48 | 105,000 | 5,040,000 | 2,400 | |
| CBPS Youth Centre managers | month | 24 | 120,000 | 2,880,000 | 1,371 | |
| CBPS Incentive workers supervisor | month | 24 | 105,000 | 2,520,000 | 1,200 | |
| CBPS Incentive workers | month | 720 | 52,500 | 37,800,000 | 18,000 | |
| Community service clerk | month | 12 | 588,000 | 7,056,000 | 3,360 | |
| Distribution clerk | month | 12 | 588,000 | 7,056,000 | 3,360 | |
| Social Cohesion Officer | month | 12 | 1,050,000 | 12,600,000 | 6,000 | |
| <u>REFLECT (Adult literacy and vocational skills)</u> | | | | | | |
| REFLECT project manager | month | 12 | 1,680,000 | 20,160,000 | 9,600 | |
| REFLECT supervisors (Tanzanians) | month | 24 | 1,260,000 | 30,240,000 | 14,400 | |

| | | | | | |
|---|--------|----|-----------|----------------------|------------------|
| REFLECT facilitators - literacy (Refugees) | month | 15 | 273,000 | 4,095,000 | 1,950 |
| REFLECT contribution to life-skills instructors | month | 24 | 1,050,000 | 25,200,000 | 12,000 |
| REFLECT vocational training and seed grants manger | month | 12 | 1,680,000 | 20,160,000 | 9,600 |
| <u>CONSTRUCTION</u> | | | | | |
| CONSTRUCTION engineer for school building | month | 12 | 1,825,000 | 21,900,000 | 10,429 |
| Foreman | month | 12 | 672,000 | 8,064,000 | 3,840 |
| Store keeper | month | 12 | 588,000 | 7,056,000 | 3,360 |
| <u>SUPPORT STAFF</u> | | | | | |
| Drivers (3) | month | 36 | 462,000 | 16,632,000 | 7,920 |
| Guard (3) | month | 36 | 300,000 | 10,800,000 | 5,143 |
| Office attendant | month | 12 | 300,000 | 3,600,000 | 1,714 |
| TOTAL OTHER SECTOR RELATED DIRECT COSTS | | | | 826,250,600 | 393,453 |
| | | | | | |
| TOTAL DIRECT ASSISTANCE | | | | 4,274,270,600 | 2,035,367 |
| | | | | | |
| TRANSPORT, WAREHOUSING & HANDLING | | | | | |
| <u>Transport (of relief materials)</u> | | | | | |
| Hire/rental of 3 vehicles | month | 36 | 5,400,000 | 194,400,000 | 92,571.43 |
| Fuel /vehicle running costs 3 vehicles | month | 36 | 1,500,000 | 54,000,000 | 25,714.29 |
| Motorcycle operations, maintenance, tires (5 motorcycles) | annual | 5 | 3,000,000 | 15,000,000 | 7,143 |

| | | | | | | |
|--|---------|-----|-------------|----------------------|------------------|--|
| Warehousing | | | | | | |
| Construction of the staff compound and office compound in the camp | number | 1 | 100,000,000 | 100,000,000 | 47,619 | |
| Wages for 6 security guards | month | 72 | 300,000 | 21,600,000 | 10,286 | |
| Senior security guard | month | 12 | 400,000 | 4,800,000 | 2,286 | |
| Handling | | | | | | |
| Salaries / wages for laborers | month | 120 | 240,000 | 28,800,000 | 13,714 | |
| TOTAL TRANSPORT, WAREHOUSING & HANDLING | | | | 418,600,000 | 199,333 | |
| CAPITAL ASSETS (over US\$500) | | | | | | |
| 1 Vehicle for camp operations | number | 1 | 45,000,000 | 45,000,000 | 21,429 | |
| Purchase 5 computers and accessories | number | 5 | 1,500,000 | 7,500,000 | 3,571 | |
| Purchase 2 printers | number | 3 | 950,000 | 2,850,000 | 1,357 | |
| Purchase 1 copier | number | 1 | 900,000 | 900,000 | 429 | |
| Office furniture | lumpsum | 26 | 2,000,000 | 52,000,000 | 24,762 | |
| Phones | number | 15 | 200,000 | 3,000,000 | 1,429 | |
| TOTAL CAPITAL ASSETS | | | | 111,250,000 | 52,976 | |
| TOTAL DIRECT COST | | | | 4,804,120,600 | 2,287,676 | |

| INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT | | | | | | |
|---|---------|----|------------|--------------------|---------------|--|
| Head Office | | | | | | |
| TCRS Director (40% of time) | month | 12 | 2,991,268 | 35,895,211 | 17,093 | |
| TCRS Finance and compliance Coordinator (40% of time) | month | 12 | 1,583,871 | 19,006,449 | 9,051 | |
| TCRS Program Coordinator (40% of time) | month | 12 | 1,583,871 | 19,006,449 | 9,051 | |
| TCRS Senior Logistical Officer (40% of time) | month | 12 | 1,067,792 | 12,813,505 | 6,102 | |
| Logistic and procurement Officer (40% of time) | month | 12 | 559,947 | 6,719,370 | 3,200 | |
| TCRS Administrative Officer (40% of time) | month | 12 | 1,251,250 | 15,014,998 | 7,150 | |
| TCRS Finance Officer (40% of time) | month | 12 | 987,260 | 11,847,120 | 5,641 | |
| TCRS Programm officer (40% of time) | month | 12 | 987,260 | 11,847,120 | 5,641 | |
| Field Office | | | | | | |
| 3 TCRS Security guards (100% of time) | month | 36 | 300,000 | 10,800,000 | 5,143 | |
| TCRS office secretary Kibondo (100% of time) | month | 12 | 588,000 | 7,056,000 | 3,360 | |
| TCRS Office Attendant (100% of time) | month | 12 | 300,000 | 3,600,000 | 1,714 | |
| | | | | 153,606,222 | 73,146 | |
| Fringe Benefit required by Law | | | | | | |
| Workman compensation required by law 1% of gross salary | months | 12 | 816,547 | 9,798,568 | 4,666 | |
| NSSF Contribution required by law 10% of gross Salary | months | 12 | 8,165,474 | 97,985,682 | 46,660 | |
| Recruitment & Termination benefits | Lumpsum | 1 | 14,400,000 | 14,400,000 | 6,857 | |
| | | | | 122,184,250 | 58,183 | |

| | | | | | | |
|--|----------|----|------------|----------------------|------------------|--|
| Office Operation | | | | | | |
| Bank charges | month | 12 | 300,000 | 3,600,000 | 1,714 | |
| Office rent (Field office) | month | 12 | 500,000 | 6,000,000 | 2,857 | |
| Office utilities and consumables | month | 12 | 3,000,000 | 36,000,000 | 17,143 | |
| Office Supplies & Stationery | month | 12 | 1,200,000 | 14,400,000 | 6,857 | |
| Communication | | | | | | |
| Communication, and internet services | month | 12 | 750,000 | 9,000,000 | 4,286 | |
| Communication/telephone service Service (35 staff) | month | 12 | 1,200,000 | 14,400,000 | 6,857 | |
| Visibility (ACT t-shirts, caps, posters, banners, etc) | Lump sum | 1 | 14,400,000 | 14,400,000 | 6,857 | |
| Uniform for Guards, Drivers | Lump sum | 1 | 3,600,000 | 3,600,000 | 1,714 | |
| Guest house/Temporarily Residential house for field staff rehabilitation and maintenance | month | 12 | 1,620,000 | 19,440,000 | 9,257 | |
| | | | | 120,840,000 | 115,726 | |
| TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT | | | | 396,630,472 | 305,238 | |
| | | | | | | |
| AUDIT, MONITORING & EVALUATION | | | | | | |
| Monthly Monitoring (TCRS) - 3 staff members | | 12 | 3,000,000 | 36,000,000 | 17,143 | |
| Audit ACT Appeal | | 1 | 45,000,000 | 45,000,000 | 21,429 | |
| TOTAL AUDIT, MONITORING & EVALUATION | | | | 81,000,000 | 38,571 | |
| | | | | | | |
| TOTAL EXPENDITURE exclusive International Coordination Fee | | | | 5,281,751,072 | 2,631,486 | |

| | | | | | | |
|--|---|--|--|--|--|--------------------------------|
| | | | | | | |
| | INTERNATIONAL COORDINATION FEE (ICF) - 3% | | | | | 158,452,532 78,945 |
| | TOTAL EXPENDITURE inclusive International Coordination Fee | | | | | 5,440,203,604 2,710,430 |
| | BALANCE REQUESTED (minus available income) | | | | | 5,440,203,604 2,710,430 |

| | | | | |
|-----------|--|-------|---------------------|--------------------|
| | | | | |
| | EXCHANGE RATE: local currency to 1 USD | 2,100 | Tanzanian Shillings | |
| | | | | |
| | PROPOSED DISPOSITION OF CAPITAL ASSETS at Completion date | | | |
| SN | ITEM - (List each over US\$500) | | <u>Actual cost</u> | <u>Disposition</u> |
| 1 | 1 Vehicle for camp operations | | 21,429 | Donated to TCRS |
| 2 | Purchase 5 computers and accessories | | 3,571 | Donated to TCRS |
| 3 | Purchase 2 printers | | 1,357 | Donated to TCRS |
| 4 | Office furniture | | 24,762 | Donated to TCRS |
| 5 | Phones | | 1,429 | Donated to TCRS |