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# UNHCR Appeal for the Sudan Emergency Response 2011



Donor Relations and Resource  
Mobilization Service  
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**Cover photo:** A woman leads her blind husband from the bus to the accommodation area in South Kordofan State  
**UNHCR/M.Bisau**

## Introduction

Recognizing the humanitarian implications of various unforeseen events and risks that could emerge in the lead up to and the aftermath of the January referendum, the humanitarian community in Sudan embarked on the preparation of inter-agency responses to possible population displacements. The planning for displacement scenarios evolved into an operational response, as growing numbers of southerners began to move from the north in the last quarter of 2010. During the same period, questions about citizenship took centre stage as the implications of possible separation began to emerge. The parties to the Comprehensive Peace Agreement (CPA) have been negotiating a range of issues, including the question of citizenship, and have yet to reach agreement.

Close to 200,000 people returned to the south spontaneously or with the support of the Government of Southern Sudan between October 2010 and late January 2011. Interventions by the Humanitarian Country Team were guided by the imperative that spontaneous settlements must not be allowed to sprout *en route* and, if needed, returnees should be helped to reach their destinations.

In Southern Sudan, the emergency return sector was established, co-chaired by IOM and UNHCR. UNHCR focuses on the protection aspects of return, including monitoring, *ad hoc* interventions, policies and guidelines, while IOM focuses on logistics, population tracking and assistance information. Guidelines were developed on the level of involvement expected in organized returns, to promote consistent approaches countrywide. UNHCR established additional presence in Abyei, Bentiu, Kadugli, Kosti, Rumbek and Wau. Teams identified and pursued

protection issues with the authorities at state and federal levels. Direct interventions are made to prevent and respond to emergency situations. Several bottlenecks occurred when returning internally displaced persons (IDPs)—mostly women and children—became stranded or were exposed to security threats, prompting the Humanitarian Country Team to become actively involved in supporting the return process.

This appeal presents the additional budgetary requirements for UNHCR to continue to support the movement of IDPs to Southern Sudan and to the Three Protocol Areas. The volume and complexity of these movements are expected to increase. The inter-agency humanitarian contingency plan anticipated the return of some 800,000 individuals irrespective of the outcome of the referendum, driven by a range of factors including a long-planned decision to return to their region of origin and participate in its development.

The Office is expanding protection monitoring and assessment and work to prevent sexual and gender-based violence (SGBV) UNHCR is also pursuing solutions for the IDP situation, through quick impact projects and capacity-building of key government institutions, including: (1) transitional shelter for vulnerable groups, (2) livelihood support, (3) peacebuilding and (4) peaceful co-existence. In addition, UNHCR provide expert technical and legal advice on citizenship rights and assists individuals at risk of statelessness.

The Office remains alert and is prepared for any further displacement and referendum-related events in Darfur. UNHCR is prepared to continue to play a constructive role as part of the UN

Country Team with respect to the new Government Strategy for Darfur, while reinforcing its protection cluster lead role in this region. UNHCR's current appeal includes additional requirements to protect and assist some 200,000 displaced and affected populations in all three Darfur states in 2011.

Emergency response plans for neighbouring countries have also been compiled into a regional contingency plan developed in collaboration with the UN Country Teams in the Central African Republic, Chad, the Democratic Republic of the Congo, Egypt, Ethiopia, Eritrea, Kenya and Uganda. UNHCR's total budget for the Regional Supplementary

Programme for the Sudan Situation amounts to USD 180.9 million, a portion of which is already included in the 2011 Global Appeal in the country budgets for Sudan and for the eight neighbouring countries. In the event of significant refugee flows into neighbouring countries, UNHCR will activate the corresponding parts of the Regional Supplementary Programme in a separate new appeal.

In this appeal, UNHCR is seeking additional funds for response activities inside Sudan, requirements which together with the needs already included in the 2011 country operation's budget, total USD 51.4 million.

## **Strategy and activities**

The main starting point of the approach taken by UNHCR and the Humanitarian Country Team is to acknowledge and reinforce full responsibility for the return and reintegration process by the Government of Southern Sudan, and where appropriate, the Government of Sudan.

The Office will implement its response plan in close coordination with other partners and make every effort to avert loss of life and mitigate physical and psychological harm to populations, and to help protect their dignity through:

- Support to return movements from northern states and Khartoum organized by the Government of Southern Sudan and other partners, including registration
- Protection monitoring
- Construction and management of way stations
- Provision of emergency relief kits to vulnerable groups

- SGBV prevention and response activities
- Emergency/transitional shelter to vulnerable groups
- IDPs' documentation
- Legal assistance/counselling on land and citizenship issues
- Countrywide provision of expert legal advice, training and advocacy to improve legal environment for IDPs.
- Livelihood activities
- Peacebuilding/peaceful co-existence
- Capacity building of government institutions

## **The needs**

- The limited resources of the Government of Southern Sudan and lack of organizational capacity resulted in inadequate pre-departure arrangements (registration/verification and sensitization). Consequently, many IDPs experienced difficulties

during transit particularly where there were transport gaps.

- The increased vulnerability of women and children requires special and urgent attention in particular with regard to the prevention of and response to SGBV.
- The level of nationality/civil status documentation may be insufficient to prevent statelessness, despite the importance in the national IDP policy of documentation as an obligation of the Government. Undocumented IDPs are the most likely to fall through the cracks of any future nationality arrangements between the Governments of the north and south. There is an urgent need to continue to promote transparent and inclusive arrangements on citizenship and residency rights in the event of secession.
- Tensions in the Three Protocol Areas and neighbouring states over border demarcation, seasonal migration, and the prospect of conflict-induced internal displacement require expanded

protection and peacebuilding activities.

- The sustainability of return, in the south, as well as in Darfur, will depend on peaceful co-existence among communities. Disputes related to land, grazing rights and movements are frequent. There is also an urgent need to improve the legal environment for IDPs and ensure transparent and inclusive arrangements on citizenship and residency rights in the event of secession.
- Vulnerable households in Southern Sudan, Khartoum, the Three Protocol Areas and Darfur will require household and hygiene kits, as well as shelter during transit and in places of destination. Livelihood support will be critical to enhance conditions for returnees' reintegration.
- Quick impact projects are needed to address limited access to basic services and to promote peaceful co-existence in areas of high returnee concentration.

### Key targets for 2011

- **Support to returns from Khartoum and the northern states organized by the Government of Southern Sudan**

UNHCR will strengthen the capacity of South Sudan Relief and Rehabilitation Commission (SSRRC) and other partners (IOM, Fellowship for African Relief, Plan International, Save the Children (Sweden), Nuba Mountains International Association for Development), to organize returns

through the establishment of 10 registration centres in Khartoum and one in Kosti. The Office will equip the registration centres, support recruitment and training of staff, and support information campaigns and registration processes.

- **Protection monitoring**

UNHCR is extending and reinforcing its permanent presence in Abyei, Kadugli, Kurmuk, Damazine, Kosti, Wau, Bentiu, Kwajok and Aweil, as well as in Rumbek

and Darfur to take the lead on protection issues and more specifically to: (1) engage in return/protection monitoring of main IDP routes, concentration points and areas of return; (2) negotiate safe passage (in collaboration with UNMIS) through contested and/or insecure areas and alternative routes; (3) identify the most vulnerable individuals/households with urgent needs, including facilitation of onward travel and provision of basic reintegration kits at destination points; and ensure family tracing is done prior to returns of unaccompanied minors.

- **Way station management**

In addition to the 9 existing way stations in the south and 3 in the Three Protocol Areas, UNHCR will establish and equip 8 new way stations (5 in the South, 3 in the Three Protocol Areas) with basic infrastructure (drilling of boreholes, water storage facilities, water tankers to supplement bore hole services, public latrines for men and women, parking areas for trucks, generators, basic medical facilities, safe play areas and reception and rest facilities), procure 3 rubhalls, 2 mobile clinics, food for vulnerable groups and engage security guards and cooks to support the way stations. This assistance is provided in close cooperation with IOM.

- **IDPs' documentation**

IDP surveys in the north and in the south will be conducted in cooperation with respective authorities to support the issuance of birth registration and national identity cards to IDPs at risk in Khartoum, the south and Darfur.

- **Legal assistance / counselling**

Legal advice and training will be provided on issues related to land, grazing rights and movements, as well as on citizenship and residency rights in the event of secession. The Office's intervention will also aim at reviving traditional dispute resolution mechanisms to resolve property disputes, and create a network of trained

focal points in the community who will assist their peers in addressing protection challenges and refer complex cases to the competent agencies. As part of the local outreach, community members are expected to disseminate information on citizenship rights and options as well as documentation needs.

- **Provision of emergency relief kits**

In areas of origin or final destination, 255,000 vulnerable individuals in Southern Sudan, Khartoum, the Three Protocol Areas and Darfur will receive emergency non-food items, including plastic sheets and mats, blankets, buckets, mosquito nets, jerrycans, kitchen sets, and soap. Other items, such as sanitary napkins and delivery kits will be given to specific groups.

- **Emergency/transitional shelters**

The shelter programme targets people with special needs among returnees and communities at final destinations, i.e. 20,000 households in Southern Sudan and 1,300 households in northern Sudan and the Three Protocol Areas and 4,000 households in Darfur. Emergency support for shelters will be designed to last several years. For urban / semi-urban areas, iron sheets are provided, while communities in rural areas will be encouraged to mobilize locally-available materials such as weaved thatch to promote local livelihoods and income opportunities. The project includes skills training and pays special attention to environment friendly practices.

- **Livelihoods**

Livelihood interventions will be geared towards protection objectives. Both returnee and local communities will benefit from these interventions in order to forge common interests and anchor peaceful coexistence and reconciliation during the reintegration process. Livelihood support targets the areas of growth such as construction, transportation

and service industry (restaurants / hotels) especially in urban areas (primarily state capitals) but not exclusively and will be combined with vocational training, basic training on literacy / numeracy, small-scale community based business initiatives and raising awareness on issues such as SGBV, HIV and AIDS.

- **Peacebuilding / peaceful co-existence**

UNHCR will focus on small-scale rehabilitation projects (quick impact projects) that will repair access roads, structures and schools, including the construction of additional classrooms in the areas of return. The rehabilitation projects will also focus on drilling of boreholes equipped with hand or motorized pumps to address overstretched public services and avoid community tensions in areas of destination. Information on peaceful co-existence will be disseminated through community meetings, mediation as well as peace education.

- **Capacity building of government institutions**

Should the referendum lead to secession, the Government of Southern Sudan will face enormous capacity challenges as it struggles towards full statehood. Critical interlocutors such as the SSRRC, the South Sudan Human Rights Commission (SSHRC), the Land Commission, SSCCSE and Peace Commission will receive institutional support through joint activities, the secondment of consultants / UNVs / TOKTEN deployees and some equipment (computers, printers, scanners,

photocopy machines, vehicles, motorcycles, and office containers). The Three Protocol States and Darfur will also require strengthening of the capacity of States institutions such as the Humanitarian Aid Commission to enable them to function effectively in the new scenario that will evolve after the referendum.

- **SGBV prevention and response**

UNHCR is mobilizing communities to address the issue of gender-based violence through supporting prevention and reporting mechanisms among returnees and their surrounding communities, agencies and concerned authorities. UNHCR will advocate for police and UNMIS patrols in areas at risk and will sensitize people to the importance of obtaining legal redress, through a legal aid project. Psycho-social counsellors will be deployed in different locations in the south and north. SGBV survivors will be prioritized for livelihood support.

- **Logistics support and operational support**

Whereas the Government of Southern Sudan through SSRRC has assumed full ownership of the return process (and has already established a set of guidelines and procedures on the process), UNHCR and IOM will complement these efforts by maintaining a bus and truck fleet and commercial arrangements to support vulnerable people who become stranded for an extended period. In both the north and the south, UNHCR will provide operational support to its partners.

## **Financial requirements**

Please find below the financial requirements to respond to the emergency in Sudan. Table I shows all requirements linked to CPA-related IDP movements,

reflecting the budgetary needs already included in the 2011 ExCom approved budget, as well as the additional needs that have been identified in the contingency

plan. Table II shows the total revised budget for UNHCR's operation in Sudan.

**Table I. Additional 2011 budget for CPA-related IDP movements in Sudan**

| Rights groups and objectives                       | ExCom approved budget for CPA related IDP movements | Additional needs for CPA related IDP movements | Revised Total Budget |
|--|---|--|----------------------|
|  | Pillar 4  | Pillar 4                                       | Pillar 4             |
| <i>Favourable protection environment</i>           |   |  |                      |
| Prevention of displacement                         | 2,731,444   | 914,000  | 3,645,444            |
| <b>Subtotal</b>                                    | <b>2,731,444</b>                                    | <b>914,000</b>                                 | <b>3,645,444</b>     |
| <i>Fair protection processes and documentation</i> |   |  |                      |
| Individual documentation                           | 844,436   | 62,391   | 906,827              |
| Civil status documentation                         | 424,436   | 871,031  | 1,295,467            |
| <b>Subtotal</b>                                    | <b>1,268,872</b>                                    | <b>933,422</b>                                 | <b>2,202,294</b>     |
| <i>Security from violence and exploitation</i>     |   |  |                      |
| Impact on host communities                         | 0   | 4,300,000                                      | 4,300,000            |
| Gender-based violence                              | 605,107   | 2,374,467                                      | 2,979,574            |
| Access to legal remedies                           | 383,601   | 717,546  | 1,101,147            |
| <b>Subtotal</b>                                    | <b>988,708</b>                                      | <b>7,392,013</b>                               | <b>8,380,721</b>     |
| <i>Basic needs and essential services</i>          |   |  |                      |
| Shelter and other infrastructure                   | 2,546,251   | 9,736,879                                      | 12,283,130           |
| Basic domestic and hygiene items                   | 3,900,349   | 1,152,425                                      | 5,052,774            |
| <b>Subtotal</b>                                    | <b>6,446,600</b>                                    | <b>10,889,304</b>                              | <b>17,335,904</b>    |
| <i>Community participation and self-management</i> |   |  |                      |
| Self-reliance and livelihoods                      | 1,609,359   | 4,255,552                                      | 5,864,911            |
| <b>Subtotal</b>                                    | <b>1,609,359</b>                                    | <b>4,255,552</b>                               | <b>5,864,911</b>     |
| <i>Durable solutions</i>                           |   |  |                      |
| Voluntary return                                   | 800,874   | 0  | 800,874              |
| Rehabilitation and reintegration support           | 529,367   | 0  | 529,367              |
| Resettlement                                       | 0   | 0  | 0                    |
| Local integration support                          | 423,146   | 0  | 423,146              |
| <b>Subtotal</b>                                    | <b>1,753,387</b>                                    | <b>0</b>                                       | <b>1,753,387</b>     |
| <i>Logistics and operations support</i>            |   |  |                      |
| Supply chain and logistics                         | 6,095,450   | 4,392,408                                      | 10,487,858           |
| Programme management, coordination and support     | 1,298,247   | 385,860  | 1,684,107            |
| <b>Subtotal</b>                                    | <b>7,393,697</b>                                    | <b>4,778,269</b>                               | <b>12,171,965</b>    |
| <b>Total</b>                                       | <b>22,192,066</b>                                   | <b>29,162,560</b>                              | <b>51,354,626</b>    |
| 7% support costs                                   | -   | 2,041,379                                      | 2,041,379            |
| <b>Total</b>                                       | <b>22,192,066</b>                                   | <b>31,203,939</b>                              | <b>53,396,005</b>    |

| <b>Table II. REVISED 2011 UNHCR budget for Sudan (USD)</b> |                          |                            |                               |                     |   |                                      |
|--|--------------------------|----------------------------|-------------------------------|---------------------|---|--------------------------------------|
| <b>Rights groups and objectives</b>                        | <b>Refugee programme</b> | <b>Stateless programme</b> | <b>Reintegration projects</b> | <b>IDP projects</b> | <b>Additional needs for CPA related IDP movements</b> | <b>Total revised Budget for 2011</b> |
|  | <b>Pillar 1</b>          | <b>Pillar 2</b>            | <b>Pillar 3</b>               | <b>Pillar 4</b>     | <b>Pillar 4</b>                                       |                                      |
| <b><i>Favourable protection environment</i></b>            |                          |                            |                               |                     |   |                                      |
| International and regional instruments                     | 401,640                  | 1,822,346                  | 0                             | 0                   | 0   | 2,223,986                            |
| National legal framework                                   | 1,128,964                | 347,346                    | 143,746                       | 208,145             | 0   | 1,828,201                            |
| National administrative framework                          | 268,870                  | 0                          | 143,746                       | 548,625             | 0   | 961,242                              |
| Policies towards forced displacement                       | 0                        | 0                          | 0                             | 1,128,878           | 0   | 1,128,878                            |
| National and regional migration policy                     | 595,954                  | 0                          | 0                             | 0                   | 0   | 595,954                              |
| Prevention of displacement                                 | 0                        | 0                          | 604,746                       | 8,442,503           | 914,000   | 9,961,249                            |
| Prevention of statelessness                                | 0                        | 582,346                    | 0                             | 58,145              | 0   | 640,492                              |
| Cooperation with partners                                  | 1,974,764                | 107,346                    | 68,746                        | 1,812,503           | 0   | 3,963,360                            |
| National development policies                              | 0                        | 0                          | 68,746                        | 466,771             | 0   | 535,517                              |
| Public attitudes towards persons of concern                | 0                        | 0                          | 68,746                        | 0                   | 0   | 68,746                               |
| Access to territory  | 64,230                   | 0                          | 0                             | 0                   | 0   | 64,230                               |
| Non-refoulement  | 1,133,137                | 0                          | 0                             | 0                   | 0   | 1,133,137                            |
| Environmental protection                                   | 1,877,724                | 0                          | 0                             | 1,620,733           | 0   | 3,498,456                            |
| Emergency management                                       | 70,843                   | 0                          | 0                             | 0                   | 0   | 70,843                               |
| <b>Subtotal</b>  | <b>7,516,127</b>         | <b>2,859,384</b>           | <b>1,098,476</b>              | <b>14,286,304</b>   | <b>914,000</b>  | <b>26,674,292</b>                    |
| <b><i>Fair protection processes and documentation</i></b>  |                          |                            |                               |                     |   |                                      |
|  |                          |                            |                               |                     |   | 0                                    |
| Reception conditions                                       | 2,819,905                | 0                          | 0                             | 0                   | 0   | 2,819,905                            |
| Registration and profiling                                 | 1,612,477                | 0                          | 0                             | 4,374,803           | 0   | 5,987,280                            |
| Access to asylum procedures                                | 1,072,978                | 0                          | 0                             | 0                   | 0   | 1,072,978                            |
| Refugee and stateless definitions                          | 213,967                  | 0                          | 0                             | 0                   | 0   | 213,967                              |
| Fair and efficient status determination                    | 3,525,022                | 0                          | 0                             | 0                   | 0   | 3,525,022                            |
| Family re-unification                                      | 541,634                  | 0                          | 0                             | 0                   | 0   | 541,634                              |
| Individual documentation                                   | 1,452,417                | 254,692                    | 0                             | 844,436             | 62,391  | 2,613,936                            |
| Civil status documentation                                 | 507,810                  | 204,692                    | 0                             | 2,424,239           | 871,031   | 4,007,773                            |
| <b>Subtotal</b>  | <b>11,746,210</b>        | <b>459,384</b>             | <b>0</b>                      | <b>7,643,479</b>    | <b>933,422</b>  | <b>20,782,495</b>                    |
| <b><i>Security from violence and exploitation</i></b>      |                          |                            |                               |                     |   |                                      |
|  |                          |                            |                               |                     |   | 0                                    |
| Impact on host communities                                 | 1,943,789                | 0                          | 403,119                       | 3,774,984           | 4,300,000   | 10,421,893                           |
| Effects of armed conflict                                  | 2,235,248                | 0                          | 0                             | 242,484             | 0   | 2,477,732                            |
| Law enforcement  | 742,089                  | 0                          | 253,119                       | 1,293,155           | 0   | 2,288,364                            |
| Community security management system                       | 312,539                  | 0                          | 0                             | 0                   | 0   | 312,539                              |
| Gender-based violence                                      | 1,635,300                | 0                          | 428,118                       | 947,592             | 2,374,467   | 5,385,478                            |
| Protection of children                                     | 2,031,999                | 0                          | 128,119                       | 1,563,156           | 0   | 3,723,274                            |
| Freedom of movement  | 308,853                  | 0                          | 0                             | 0                   | 0   | 308,853                              |
| Non-arbitrary detention                                    | 1,846,901                | 0                          | 0                             | 242,484             | 0   | 2,089,386                            |
| Access to legal remedies                                   | 589,408                  | 0                          | 0                             | 1,472,592           | 717,546   | 2,779,546                            |

|   |                   |                  |                  |                   |                   |                    |
|---|-------------------|------------------|------------------|-------------------|-------------------|--------------------|
| Political participation                             |                   | 0                | 0                | 242,484           | 0                 | 242,484            |
| <b>Subtotal</b>                                     | <b>11,646,128</b> | <b>0</b>         | <b>1,212,475</b> | <b>9,778,932</b>  | <b>7,392,013</b>  | <b>30,029,549</b>  |
| <i>Basic needs and essential service</i>            |                   |                  |                  |                   |                   | 0                  |
| Food security                                       | 1,814,859         | 0                | 51,560           | 0                 |                   | 1,866,418          |
| Nutrition   | 1,193,883         | 0                | 0                | 0                 | 0                 | 1,193,883          |
| Water   | 1,472,494         | 0                | 251,560          | 1,672,615         | 0                 | 3,396,669          |
| Shelter and other infrastructure                    | 1,336,739         | 0                | 67,655           | 3,348,576         | 9,736,879         | 14,489,849         |
| Basic domestic and hygiene items                    | 2,217,274         | 0                | 0                | 6,052,513         | 1,152,425         | 9,422,212          |
| Primary health care                                 | 3,691,770         | 0                | 251,560          | 1,672,615         |                   | 5,615,945          |
| HIV and AIDS  | 1,149,279         | 0                | 351,560          | 602,324           |                   | 2,103,163          |
| Education   | 4,357,240         | 0                | 383,057          | 922,615           |                   | 5,662,912          |
| Sanitation services                                 | 965,807           | 0                | 126,560          | 199,815           |                   | 1,292,182          |
| Services for groups with specific needs             | 1,270,812         | 0                | 76,560           | 3,414,939         |                   | 4,762,311          |
| <b>Subtotal</b>                                     | <b>19,470,160</b> | <b>0</b>         | <b>1,560,068</b> | <b>17,886,011</b> | <b>10,889,304</b> | <b>49,805,544</b>  |
| <i>Community participation and self-management</i>  |                   |                  |                  |                   |                   | 0                  |
| Participatory assessment and community mobilization | 940,319           | 0                | 206,238          | 1,442,685         | 0                 | 2,589,242          |
| Community self-management and equal representation  | 1,403,864         | 0                | 0                | 746,763           | 0                 | 2,150,627          |
| Camp management and coordination                    | 645,602           | 0                | 0                | 996,763           | 0                 | 1,642,366          |
| Self-reliance and livelihoods                       | 9,413,826         | 0                | 1,524,289        | 8,333,812         | 4,255,552         | 23,527,479         |
| <b>Subtotal</b>                                     | <b>12,403,611</b> | <b>0</b>         | <b>1,730,527</b> | <b>11,520,024</b> | <b>4,255,552</b>  | <b>29,909,713</b>  |
| <i>Durable solutions</i>                            |                   |                  |                  |                   |                   | 0                  |
| Durable solutions strategy                          | 1,092,109         | 0                | 0                | 2,028,291         | 0                 | 3,120,400          |
| Voluntary return                                    | 6,345,227         | 0                | 0                | 5,069,871         | 0                 | 11,415,098         |
| Rehabilitation and reintegration support            |                   | 0                | 960,719          | 2,962,000         | 0                 | 3,922,719          |
| Resettlement  | 2,279,905         | 0                | 0                |                   | 0                 | 2,279,905          |
| Local integration support                           | 2,802,542         | 0                | 0                | 4,365,052         | 0                 | 7,167,594          |
| Reduction of statelessness                          |                   | 0                | 0                | 291,291           | 0                 | 291,291            |
| <b>Subtotal</b>                                     | <b>12,519,783</b> | <b>0</b>         | <b>960,719</b>   | <b>14,716,504</b> | <b>0</b>          | <b>28,197,007</b>  |
| <i>External relations</i>                           |                   |                  |                  |                   |                   | 0                  |
| Donor relations                                     | 657,810           | 0                | 0                | 1,861,372         | 0                 | 2,519,181          |
| Resource mobilisation                               | 775,589           | 204,692          | 206,238          | 469,366           | 0                 | 1,655,885          |
| Partnership   | 331,436           | 0                | 256,238          | 344,929           | 0                 | 932,604            |
| Public information                                  | 962,471           | 204,692          | 0                | 328,209           | 0                 | 1,495,372          |
| <b>Subtotal</b>                                     | <b>2,727,305</b>  | <b>409,384</b>   | <b>462,476</b>   | <b>3,003,876</b>  | <b>0</b>          | <b>6,603,042</b>   |
| <i>Logistics and operations support</i>             |                   |                  |                  |                   |                   | 0                  |
| Supply chain and logistics                          | 6,024,375         | 1,114,384        | 653,865          | 7,026,536         | 4,392,408         | 19,211,569         |
| Programme management, coordination and support      | 4,938,889         | 1,908,975        | 440,177          | 5,538,412         | 385,860           | 13,212,314         |
| <b>Subtotal</b>                                     | <b>10,963,264</b> | <b>3,023,360</b> | <b>1,094,042</b> | <b>12,564,948</b> | <b>4,778,269</b>  | <b>32,423,883</b>  |
| <b>Total</b>  | <b>88,992,587</b> | <b>6,751,513</b> | <b>8,118,786</b> | <b>91,400,079</b> | <b>29,162,560</b> | <b>224,425,524</b> |
| 7% support costs                                    | -                 | -                | -                | -                 | 2,041,379         | 2,041,379          |
| <b>Total</b>  |                   |                  |                  |                   | <b>31,203,939</b> | <b>226,466,903</b> |

