

Appeal

Somalia

Drought Response: Somalia and Somali Refugees - SOM111, Revision 2 Appeal Target: US\$ 11,186,605 Balance requested US\$3,164,056

Geneva, 02 October 2011

Dear Colleagues,

This second revision of SOM111 replaces the 1st revision issued on the 2nd August 2011. The forum members have found it necessary to revise the current appeal occasioned by the need to: 1) reflect accurate contributions to salaries of staff of the Norwegian Church 2) hire an Appeal Coordinator to improve on response coordination, 3) reverse the budgets for evaluation for NCA(10,000) and LWF(20,000) and forward the same towards the Horn external evaluation to be led by the ACT secretariat, 4) increase the response budgets - funding expected exceeds the initial targets(LWF, DKH), 5) revise the monthly ration sizes to meet 2100kcal per sphere standards (cereals-72kg;pulses-18kg; vegetable oil- 7 litres)-previous ration sizes were based on the food cluster standards which only meets 75% of the 2100 kcal need (DKH). 6) Adjust the budget due to increased food prices and unavailability of rice (NCA). 7) inclusion of Unimix in the appeal to respond to the increased malnutrition in Gaberharley (NCA). 8) reduce the amount budgeted for transport under the NCA component as food quotations received included transportation. The remaining budget for transport is only for transport to distant areas (NCA). All changes on the narrative and on the budgets are highlighted in different colours.

The drought situation in the Horn of Africa and its negative effects persists. This region has experienced two consecutive seasons of significantly below average rainfall, resulting in one of the driest years since 1994. Crops have failed, substantial livestock mortality has occurred, and local cereal prices are very high. According to USAID, some 2.85 million people currently require humanitarian assistance in Somalia with 61 per cent of these located in the southern part of the country.

The dire situation in Somalia is also forcing unprecedented numbers of Somalis to cross borders into neighboring countries. More than 140,000 Somalis have been forced to cross the borders so far this year. In June alone, more than 55,000 people fled across the borders into Ethiopia and Kenya; three times the number of the preceding months. Somali refugees are also arriving in Djibouti and the total number of Somali refugees in the three neighboring countries now stands at 582,000. In addition,

drought affected people from agro-pastoral areas are also fleeing the region's worsening drought by going to the capital, Mogadishu, even though it is severely damaged by years of fighting.

ACT Alliance members with programmes in Somalia are providing life-saving humanitarian assistance to: newly displaced people in Mogadishu and lower Shabelle, drought affected people in Gedo region, Somali refugees in Dadaab camp in Kenya and respective host communities in both countries. The emergency response, described in this full appeal SOM111 (revision 2), will be implemented by the three ACT Somalia forum members: Diakonie Katastrophenhilfe (DKH), Norwegian Church Aid (NCA), and The Lutheran World Federation (LWF).

The requesting members in the appeal will utilise the funds to provide food, non-food items (for shelter, clothing, hygiene), psychosocial support, water and sanitation, emergency education in the crisis phase. The post crisis phase will consist of livelihood recovery interventions relevant to the respective locations including farm inputs, restocking livestock and income generating activities in the targeted agro-pastoral communities.

Project Start/Completion Date: July 1st 2011 – June 30th 2012

Reporting Schedule

	Interim narrative & Financial	Final Narrative & Financial	Audit
NCA	31 January 2012	30 th August 2012	30 th September 2012
DKH	31 January 2011	30 th August 2012	30 th September 2012
LWF	31 January 2011	30 th August 2012	30 th September 2012

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

		NCA	LWF	DKH	Appeal Coordination	Evaluation	Total USD
Appeal Targets		5,584,981	2,962,620	2,559,183	49,821	30,000	11,186,605
Less: Pledges / Contributions Received	49,020 (unallocated)	3,676,790	2,050,700	2,205,607	20,000	20,433	8,022,549
Balance Requested from ACT Alliance		1,908,191	911,920	353,576	29,821	9,567	3,164,056

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 - Action by Churches Together

UBS AG
8, rue du Rhône
P.O. Box 2600
1211 Geneva 4, SWITZERLAND
Swift address: UBSWCHZH80A

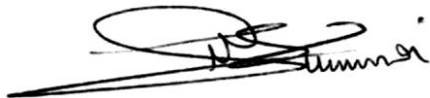
Please also inform the Chief Finance Officer Jean-Daniel Birmele (jbi@actalliance.org) and the Regional Programme Officer, Katherine Ileri of all pledges/contributions and transfers, including funds sent direct to the implementers.

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

For further information please contact:

ACT Regional Programme Officer, Katherine Ileri (phone +41 22 791 6040 or mobile +41 79 433 0592)
or

ACT General Secretary, John Nduna (phone +41 22 791 6032)

A handwritten signature in black ink, appearing to read 'John Nduna', with a long horizontal line underneath.

John Nduna
General Secretary
ACT Alliance Secretariat

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LIST OF ACRONYMS

ACT	-	Action by Churches Together
ASF	-	ACT Somali Forum
ALP	-	Area Lead Partner
LWF	-	Lutheran World Federation
NCA	-	Norwegian Church Aid
CA	-	Christian Aid
DKH	-	Diakonie Katastrophenhilfe (DKH)
DBG	-	Daryeel Bulsho Guud
NFI	-	Non Food Items
TFG	-	Transitional Federal Government
IDP	-	Internally Displaced population/people
IP	-	Implementing Partners
HAP	-	Humanitarian Accountability Project
FSNAU	-	Food security Nutrition Analysis Unit
UNHCR	-	United Nations High Commission for Refugees
DRA	-	Department for Refugee Affairs

I. REQUESTING ACT MEMBER INFORMATION

ACT REQUESTING MEMBERS
Norwegian Church Aid (NCA)
Lutheran World Federation (LWF)
Diakonie Katastrophenhilfe (DKH)

II. IMPLEMENTING ACT MEMBERS & PARTNER INFORMATION

The ACT Somalia Forum (ASF) brings together four members; namely:

- Norwegian Church Aid (NCA)
- Lutheran World Federation (LWF)
- Christian Aid (CA)
- Diakonie Katastrophenhilfe (DKH)

Three ASF members will be implementing together this emergency Appeal for Somalia. The ACT Alliance members in Somalia have a functional forum which meets on a monthly basis. Due to the distances involved between regions where the 3 ASF members are focusing their interventions, (within and outside Somalia), this joint appeal will have the 3 participating members provide leadership in their respective operational regions/areas, but will coordinate the response at the forum level. The chairmanship of the ASF is held on voluntary rotational basis and the current chair is Norwegian Church Aid.

In this arrangement, the joint appeal will have two levels of implementation partnership: - the area lead partners (ALP) and the implementing partners (IPs). The ALPs in this case refers to the 3 ASF members who by their own right, are full ACT Alliance members and will be responsible for requesting funding directly from ACT Alliance network. Furthermore, each ASF member will be responsible for the coordination of interventions that are within its designated geographical areas and will work closely with their respective IPs where this is applicable.

Table 1 below, summarizes the target geographical locations where the 3 ASF members will be working. , NCA and LWF will double as implementing partners.

Table 1:

Area Lead Partners	Implementing partners	Locations
Norwegian church Aid (NCA)	NCA and its local partners ASEP, CERID, and NAPAD	Garbaharrey, Doolow, Luuq and Bula Hawa districts
Lutheran World Federation(LWF)	LWF	Daadab refugee camp
Diakonie Katastrophenhilfe (DKH)	Daryeel Bulsho Guud (DBG).	20 IDP camps in Banadir & Lower Shabelle regions

The following is the detailed information of each ASF member participating in this appeal.

Norwegian Church Aid (NCA)

NCA started operations in Somalia in 1993 with an integrated operational program in the Gedo region of Southern Somalia. Currently the NCA Somali program is managed from Nairobi and covers Gedo and Banadir regions in South Central Somalia, and the Puntland State in the North-Eastern part. The NCA Somali programme works in emergency response, food security, education, water and sanitation including aspects of peace and security, gender and psychosocial support.

NCA is a signatory to (amongst others) the SPHERE standard, and adheres to the ACT Code of Conduct and is in the process of being a certified member of the Humanitarian Accountability Project (HAP). In all its work, whether emergency or recovery, NCA makes all the necessary efforts that the most vulnerable members of the target communities, especially women and children, disabled and the elderly are the primary beneficiaries.

The NCA Somalia Program aspires to develop the capacity of civil society organizations in the areas that it works and the following organizations will work as implementing partners in this appeal:

Advancement for Small Enterprises Programme (ASEP) is a non-profit, non-sectarian local non-governmental organization whose mission is to facilitate livelihood improvement amongst agro-pastoralists and the urban poor in the South-West regions of Somalia. ASEP whose strategic focus is on Food and Livelihood Security, Water, Sanitation and Hygiene (WASH), and Entrepreneurship Development has continuously been responding to the emergency, rehabilitation, recovery, and development needs of diverse communities in the region. NCA has, and continues to partner with ASEP, mainly providing WASH and livelihood interventions in parts of Gedo region. The organization has successfully implemented several grants as an NCA sub-grantee and has relevant expertise and institutional capacity to deliver on this appeal.

Center for Research & Integrated Development (CeRID) whose mission is to be an excellent reliable social-oriented research and development centre to inspire self-reliance for peace and prosperity, focuses on issues of peace, behavior change, youth rehabilitation and civic education. CERID also conducts vocational skills training programs, consultancy, evaluation and monitoring services, institutional capacity building, environmental and disaster management, as well as peace and conflict transformation seminars for the local communities. CeRID remains a strong implementing partner with Norwegian Church Aid (NCA) particularly in the education sector but has partnered and successfully implemented UN funded livelihood based projects.

Nomadic Assistance for Peace and Development (NAPAD) is a community based non-governmental development organization that operates on a not-for-profit basis with principles and philosophy aimed at effectively reaching its mission which is to catalyze peace building, equal treatment for quality living condition and sustainable development through social, economic and political empowerment of communities and advocacy for the disadvantaged. NAPAD's focus is on WASH, food security, education and peace building. NCA has partnered with NAPAD in WASH, livelihood, peace building and education in Gedo region.

Lutheran World Federation (LWF)

Lutheran World Federation's work in Kenya is inspired by the commitment to uphold the rights of the marginalized and vulnerable poor refugees and host communities through emergency relief and disaster risk management, peace and reconciliation, human rights, gender equity promotion and sustainable livelihoods programs. The programme has a long experience coordinating emergency relief, recovery and rehabilitation operations in Kenya. During the 20 years, LWF has worked in the refugee camps; LWF

has learned that it is important to work with and through the socio-cultural structures and institutions of the refugees in order to nurture meaningful partnership and to build trust. It is through strong partnership, confidence and the trust of the refugee elders and leaders that sensitive subjects such as gender equality, human/child rights etc, can be better tackled. Some of the refugee communities hold on dearly to their traditional institutions, customs and practices; to the extent that where these are in conflict with national laws and international legal instruments, they would easily prefer to uphold their own. However, with sustained engagement anchored on trust and respect of their ways of lives, it has been possible to gradually influence for the better refugees' attitudes with regards to gender equality, human rights, domestic violence and democratic governance in the camps. Much more need to be done in the camps and in home countries.

LWF is a signatory to (amongst others) the SPHERE Project, Red Cross / NGO Code of Conduct, People in Aid and is a member of the Humanitarian Accountability Partnership (HAP).

Diakonie Katastrophenhilfe (DKH)

Diakonie Katastrophenhilfe (DKH) is a faith-based agency based in Germany. It provides relief and rehabilitation assistance in disaster and conflict affected areas, mainly through funding interventions run by local partners. In its activities, DKH is committed to the basic principles of humanitarian aid as laid down in the Code of Conduct of the Red Cross and Red Crescent and non-governmental aid organizations in the context of emergency assistance.

DKH has been one of the main donors for Daryeel Bulsho Guud (DBG) since 1992, and has devotedly committed funds to meet the needs of the internally displaced persons (IDPs) in Somalia.

DBG is a Somali organization that evolved from Diakonie Katastrophenhilfe /Caritas – Germany in 1992 and officially became an independent organization in January 2004. DBG still maintains close partnership with both *Diakonie Katastrophenhilfe* and *Bread for the World – Germany* which are both members of its Board. In Somali language, DBG means “*Community Care for All*”. DBG implements humanitarian and development programmes with Diakonie Katastrophenhilfe /Bread for the World as its major donors.

DBG's mission is to respond to emergencies and development needs in Somalia and support communities in situations of crisis through emergency aid and development programmes. DBG has over the years gained a good reputation in its operational areas as being a neutral and multi-clan based organization. DBG thematic areas include: emergency aid/humanitarian assistance, food security through agricultural development, rehabilitation of infrastructure, income generation, educational/vocational training, reconciliation and demobilization.

III. DESCRIPTION OF THE EMERGENCY SITUATION

Background

More than 11 million people in the Horn of Africa have been hit by one of the worst droughts in 60 years, resulting in widespread hunger, deaths, and the loss of subsistence crops and livestock. Rising food prices and deteriorating livestock prices have exacerbated the situation, and the UN is warning of worsening conditions in the coming months.

In Somalia for example, the country has experienced two consecutive seasons of significantly below average rainfall, resulting in one of the driest years since 1994. Crops have failed, substantial livestock mortality has occurred, and local cereal prices have sky rocketed to an all time high. Currently 2.85 million people require immediate humanitarian assistance in Somalia with 61 per cent of these located

in Southern Somalia. Relief agencies have also reported 30.7% Global Acute Malnutrition (GAM) rates among pastoral communities and 25.3 % GAM rates among populations in agro-pastoral areas in southern Somalia.

In Mogadishu, the poor nutritional status of the population is attributed to the reduced purchasing power of households, reduced livelihood opportunities due to the closure of *Bakara*¹ market, the increased presence of new groups of Internal Displaced Persons (IDPs) fleeing from the drought in other parts of Somalia², high cereal prices, displacement and limited access for humanitarian agencies. Drought affected people from agro-pastoral areas including Bay, Bakool and Middle Juba are fleeing the region's worsening drought by going to the capital, Mogadishu³, even though it is severely damaged by years of fighting.

The Food security Nutrition Analysis Unit (FSNAU) quarterly⁴ brief issued on June 20, 2011 alerts that the total number of people in need of humanitarian assistance across Somalia will increase in the second half of the year. FSNAU further indicates that the main driving factors of the worsening food security situation include unfavorable prospects for the *Gu* season harvest; reduced assets (livestock, cereal stocks) during the recent prolonged dry weather conditions; sustained soaring cereal prices due to anticipated shortage of local cereal supply; increased cost of living and eroded purchasing power; limited social support due to overstretching; continued conflict and civil insecurity resulting in population displacements and restricted access.

IV. DESCRIPTION OF THE SITUATION- AREA OF PROPOSED RESPONSE

Current situation in the area of proposed response

The ASF members will be targeting 3 regions with different categories of beneficiaries. This includes, the pastoralists and agro-pastoral communities in four Districts of Gedo region, families fleeing drought from southern regions and currently camping in and around Mogadishu city and, finally, the families that are crossing daily at the Kenya/Somali border and desperately seeking for assistance at the Daadab refugee camps located in North Eastern Kenya. The situational descriptions of the areas where these 3 categories of drought affected communities are currently located and where the ASF assistance will be targeted are briefly described below.

Impact on human lives in the targeted areas

The dire situation in Somalia is forcing unprecedented numbers of Somalis to cross its borders into neighboring countries. To date, over 140,000 Somalis have been forced to cross the borders so far this year. In June alone, more than 55,000 people fled across the borders into Ethiopia and Kenya; three times the number of the preceding month. Somali refugees are also arriving to Djibouti and the total number of Somali refugees in the three neighboring countries now stands at 582,000.

The sky-rocketing staple cereal prices (maize, sorghum) following the failure of the last *deyr* rainy season and rapid depletion of cereal stocks raised the cost of living in Somali Shilling Zones (South, Central and North of Somalia) by 35% from a year ago. The soaring prices of imported food and fuel on domestic markets in line with the global price trends also had a compounding effect on the rising cost of living. Food prices are likely to stay high in the face of below normal *Gu* crop outlook, and therefore the food

¹ Mogadishu's main market

² Reports from Diakonie Katastrophenhilfe partner in Somalia indicate a huge influx of arrivals in Mogadishu from Bay, Bakool and other rural areas because of drought-related reasons.

³ The government estimates that a total of 1,500 people are received in the city daily. <http://www.bbc.co.uk/news/world-africa-14098646>

⁴ Food security Nutrition Analysis Unit (FSNAU) Quarterly Brief released on 11th June 2011 on Post Gu Rainy Season Early Warning.

access for the market dependent households, including urban and rural poor, and internally displaced population (IDP) will remain difficult through December 2011.

Comparatively, the current crisis is however more severe in the agricultural-dependent livelihoods of Southern Somalia, for which Gedo region is part of. These areas are experiencing a second consecutive season of crop failure. In the southern regions, the nutrition situation is of great concern. The rates of malnutrition are reported to be above 40% in rural areas. Refugee camps are equally affected with UNHCR reporting a 33% GAM in Dol Ado camp in Ethiopia from a survey conducted in April 2011. The survey equally reports elevated mortality- again illustrating the real crisis left behind in Southern Somalia.

NCA estimates that approximately 1,000 IDPs in transit are concentrated in Dollow town daily. Majority of those arriving are women, children and few elderly men. An NCA team who was the first international agency to visit the border town of Dollow on 7th July 2011, (having been closed for more than a year because of insecurity), witnessed firsthand the human tragedy that is unfolding in Somalia. NCA team counted about a thousand IDPs in an open space, aiming to register and cross the border to Ethiopia as refugees. The refugee camps in Ethiopia, according to UNHCR, are already bursting their carrying capacity of 70,000 refugees and have reached full capacity⁵. The NCA visit was shortly followed by the head of the United Nations OCHA Somalia on 9th July 2011, which made similar observations. The north of Gedo population of 151,000 people is the most affected by the calamity in the region. NCA hopes to support at least 62% of this population that is 94,000 people with a 40:60 male female ratio.

The IDP Crisis in Banadir and Lower Shabelle regions

In the regions where DKH is working with her partner DBG, the most drought affected families are being forced to flee for assistance to Mogadishu in Banadir region where active conflict continues, or opt to join the long distance trek to refugee camps in Kenya⁶ or Ethiopia respectively.

According to DKH's local partner DGB, more than 100 families⁷ arrive in Mogadishu daily from Bay, Bakool, Middle Juba and other neighboring agro-pastoral regions. Majority of the new arrivals have trekked for long distances, with others arriving on trucks. Most are women, children and the elderly. The new IDPs are settling in existing camps while others settle in scattered camps in Banadir (Mogadishu) and Lower Shabelle and are relying on limited assistance from friends, relatives or well-wishers.

A DKH team made a follow up visit to Mogadishu in late July 2011 to assess the current needs. The team visited 2 new camps (the first hosting approximately 1,200 and the second, an estimated 24,000 new arrivals) and the situation remains critical. The team also assessed the needs within Banadir hospital, the only public hospital in the area that is currently attending to the new arrivals. Priority needs identified by the affected groups include food, medicine and non-food items such as shelter among others.

Additional reports further estimate that between May and July 2011, 54,000 newly arrived drought affected IDPs have been displaced into Mogadishu⁸.

In addition, the *Bakara* market in Mogadishu, which is the main supply market for South-central Somalia, remains dysfunctional due to insecurity, contributing to higher commodity prices⁹ and weakened livelihoods, particularly in Southern Somalia.

⁵ UNHCR: Briefing Note, July 1st, 2011

⁶ FSNAU Nutrition update, May- July 2011

⁷ Approximately 600 people (average family size of 6)

⁸ OCHA Somalia, July 2011

⁹ FSNAU Nutrition update, op.cit

It is evident from DKH's local partner and FEWSNET assessments that, the severe food access crisis in the Lower Shabelle region is mostly affecting poor farmers who have no cereal stocks due to the previous crop failure and who cannot afford to buy the staple cereals. The high cereal prices are also affecting the purchasing power of urban poor, destitute pastoralists and IDPs.

Before the massive influx of drought affected IDPs, the nutrition situation in Mogadishu was at *critical* level with a Global Acute Malnutrition (GAM), (WHZ scores <-2 or oedema) of 15.2% and a Severe Acute Malnutrition (SAM) (WHZ score <-3 or oedema) rate of 1.7%¹⁰. With the current famine¹¹, more than 30% of children are suffering from acute malnutrition, 2 adults (or 4 children) are dying of hunger each day and the affected population has access to far below 2,100 kilocalories of food per day, the impact on human lives is therefore grave.

The arrival of new IDPs in the already congested camps has led to overcrowding of camps increasing the risk of water-borne related diseases while those settling in new scattered camps have no access to basic services¹². Since public health risks from poor sanitation are higher in overpopulated areas with poor access to water and sanitation, there is need for additional latrines to mitigate this risk in the targeted camps.

New refugee arrivals in Daadab camp

In Northern Kenya, the Dadaab complex was established in 1991 to accommodate a total of 90,000 refugees, 20 years later it is hosting almost 400,000 refugees. The refugee population in Dadaab has grown by 85 per cent in just three years, putting immense pressure on humanitarian response, environment and straining host community - refugee relations. Services to both the existing refugees and the new arrivals continue to be hampered by the inability of agencies to effectively respond either due to resource limitation or because of structural encumbrances such as the congestion in the camps. The camps have been congested for many years, with two-three families sharing a compound.

Since January 2011, new arrivals have been settled outside the camp boundaries where they can't be guaranteed protection and on areas prone to floods. In these areas, they have no access to essential assistance including water, sanitation, proper shelter and health care. The people have to move longer distances to access these services causing more congestion and increasing the potential for conflict with the 'old' refugees settled in those areas.

Since the Kenya – Somalia border officially closed in 2007, more than 200,000 refugees have arrived, and since January 2011 the numbers increased from 5,000 to over 30,000 per month. In March 2011, the Kenyan Department for Refugee Affairs (DRA) took over the reception and registration of refugees. The process is centralized at the Ifo registration centre, including for those asylum-seekers who arrive in Dagahaley and Hagadera and who are required to present themselves to Ifo for registration. Also in March 2011, a nutritional survey was conducted in all three camps, and it was observed that the malnutrition rate increased from 7.8% in 2010 to 15% in 2011, which eventually contributed to an increase of mortality rate of children under five years of age. The malnutrition rate was evident in both the existing population, and the newly arrived asylum-seekers. It was surmised that due to the distance between the two camps and central Ifo registration, the access to reception and registration of the new arrivals was restricted, which created a burden on the old refugee caseload.

The majorities of the new influx are mainly women and children, farmers and animal herders from the regions of Lower Juba, Bay, and Bakool. The main reason for fleeing is prolonged drought coupled with

¹⁰ FSNAU Nutrition update March-April 2011

¹¹ Somalia NGO consortium, *the First Famine of the 21st Century demands greater response*, July 2011

¹² Local partner reports, July 2011

the regrouping of Al-Shabaab militias for possible offensive against the Transitional Federal Government (TFG) positions in these areas, adjacent to the Kenyan border.

According to LWF, ACT alliance member who is already working in the Dadaab (and is planning to reach more refugee through this appeal), refugees are arriving in an extremely poor condition from insecure and drought-stricken areas inside Somalia. 55% of the children arriving are admitted to therapeutic feeding centers with malnutrition related illnesses, compared to 10 per cent in December 2010. Mortality rate for children under 5 years has increased sharply, from 0.24 per 1,000 per month to between 0.6-0.8 per 1,000 per month, which is three to four times the December 2010 rate. GAM rates are currently at 15 per cent compared to 7.8 per cent in December 2010.

Starting from 28 July 2011, UNHCR and her partners have started settling newly arrived refugees in Ifo camp extension area, and later also into the new camp of Kambioos. An estimated 60,000 individuals will be settled in each of the two areas by November 2011 according to the current plans. LWF is the lead NGO on camp planning. Survey work has so far prepared over 8,000 plots on which tents donated by UNHCR are being pitched and refugees settled.

The table below shows how many refugees had been settled into the new areas by August 31st

Movement	House-holds	Individuals
Hagadera Outskirts to Kambioos	389	1,947
Ifo Outskirts to Ifo III	4,989	20,842
Dagahaley Outskirts to Ifo II	1,604	6,437
TOTAL	6,982	29,226

The challenge is to urgently develop facilities and infrastructure for essential services so that newly settled camp extensions offer improved living conditions to the affected persons.

Security situation in targeted areas

No one is secure in Somalia today, and fighting between the TFG forces and insurgents remains a constant concern for the civilian population and humanitarian actors in Mogadishu and its outskirts. The creation of new informal IDP settlements may lead to increased tensions between the host communities and IDP groups. DKH’s local partner does not, however, foresee any major delays in implementation, owing to their neutral reputation in the region and their understanding of the local context and dynamics.

In Gedo region, the security situation is un-predictable and in the recent past there have been some little calm after a sustained push of local insurgents by refurbished TFG forces(with quiet support from their local sympathizers and neighboring countries). This has created a quieter and safer working environment for NGOs -but more often than not, reports of fighting near the Kenya/Somali border areas are common occurrences.

The security situation in the Dadaab region remains fragile (UN-level three) with reports of fighting along Kenya-Somali border between the Kenyan security forces and the Al-Shabaab. In June 2011, it became clearly evident that the security situation grew worse around the camps due to the serious events of sighted armed bandits both within the camps and at the outskirts. In one incident an NGO vehicle was carjacked on mid-day (at gun point) at Hagadera market.

To arrest the insecurity situation in around Daadab, strict security measures have been put in place by all agencies while the Kenya government security response has been beefed up to address the increased number of armed incidences. The refugee volunteers, the community peace and safety teams, work together with the government in sharing sensitive information on the camp situation.

UNHCR imposed a ban on movement of vehicles during certain hours and in certain areas routes. Due to security concerns it has been communicated that all agencies operating in the Dadaab area, follow the regular escorts and adhere to convoy rules. Special escorts will only be approved by UNHCR in very special circumstances, since the Kenya police officers and their vehicles should be given priority to patrol the camps. The project will continue adhering to the UNHCR area security protocol and sensitizing staff on safety, incident reporting and evacuation procedures.

Location of proposed response

NCA will be targeting about 42,000 beneficiaries in four districts of Northern Gedo region, DKH through its local partner DBG intends to assist 28,800 drought affected agro-pastoralist and needy pastoralist persons in Banadir (Mogadishu) and Lower Shabelle, while LWF will be working at Daadab refugee camps. The influx of new arrivals makes it extremely difficult to provide exact numbers that LWF will be working with.

V. TARGETED BENEFICIARIES

The beneficiaries targeted for assistance have been analyzed in each area where the three ACT Alliance members will be responding in this appeal.

Norwegian Church Aid - four Districts in Gedo region

The entire Gedo region has a population of 328,000 people according to a substantive census conducted by UNDP in 2005. It is estimated that North Gedo has a population of 151,000 people with a 40:60 male to female ratio. For each gender, it is believed that; 30% are under 5 years of age, 35% are 6-17 years, 30% are 18-65 years, and an approximated 5% over 65 years of age.

Table 2. – Target population analysis-Northern Gedo region

District	North Gedo Popn.	Target Popn (34%)	Males						Females			
			Males (40%)	Females (60%)	Under 5 yrs (30%)	6-17 yrs (35%)	18-65 yrs (30%)	Over 65 yrs (5%)	Under 5 Yrs (30%)	6-17 yrs (35%)	18-65 yrs (30%)	Over 65 yrs (5%)
Luuq	48,000	16,320	6,528	9,792	1,958	2,285	1,958	326	2,938	3,427	2,938	490
Garbah arey	40,000	4,090	1,636	2,454	491	573	491	82	736	859	736	123
Doloow	21,000	7,140	2,856	4,284	857	1,000	857	143	1,285	1,499	1,285	214
Belet Xaawa	42,500	14,450	5,780	8,670	1,734	2,023	1,734	289	2,601	3,035	2,601	434
	151,500	42,000	16,800	25,200	5,040	5,880	5,040	840	7,560	8,820	7,560	1,260

The entire population of North Gedo, women, girls, boys, men, those constituting host and IDP communities, duty bearers and right holders alike are facing the worst form of humanitarian disaster driven by both successive drought and conflict. Livelihoods across the board have been lost, farming communities have lost their crop, pastoralist have lost their animals to drought, businesses have no

buyers due to extremely reduced purchasing power. General community vulnerability is at its peak, and the aim of the intervention is support the communities in their localities and enable them recover.

Lutheran World Federation – Daadab refugee camps

The population in the 3 refugee camps around Dadaab has increased rapidly and a total of 120,224 new arrivals have been registered since the start of this year, with 118,627 arriving from Somalia. As at September 4th 2011, a total of 428,574 refugees have been registered in the three camps of Dadaab complex, and more than 40,000 were still awaiting registration. In addition to them, averages of 200 new arrivals are coming every day.

Of the total population 50,0% are women and 50.0% are men, but among the new arrivals there are slightly more women, 52.4%. The average family size is 4, but since 23% are family size 1, the median family size is slightly over 5. 56.2%. Of the total population are children under 18 years of age and 3.4% of the population are above 60 years. LWF services will be targeting the three refugee camps Ifo, Dagahaley and Hagadera in Lagdera and Fafi districts, North Eastern Kenya

LWF is indirectly targeting the total population, since the benefit of the new arrivals is directly linked to the well being of the old residents of the camps. An estimated 50,000 host community members will also benefit from the supply of water.

Directly, it is the new arrivals that are the targeted beneficiaries, which is the 76,346 registered, the 28,000 awaiting registration, and the 1,330 daily arrivals (the number increases every day).

The following, (Table 3) shows a breakdown of registered refugees in the 3 camps of Dadaab, UNHCR 10th of July 2011.

Table 3:

		Males				Females			
	Population	Under 5	5-17yrs	18 - 59yrs	Over 60	Under 5	5-17yrs	18 - 59yrs	Over 60
Dagahaley	122,718	12,223	25,787	20,375	1,905	11,828	23,320	25,239	2,041
Hagadera	121,643	10,554	23,586	25,626	2,034	10,055	20,496	27,198	2,094
Ifo	132,619	12,591	25,635	26,178	2,235	12,074	22,963	28,536	2,407
Total	376,980	35,368	75,008	72,179	6,174	33,957	66,779	80,973	6,542
	%	9%	20%	19%	2%	9%	18%	21%	2%
Under 5	5-17yrs	18 - 59yrs	Over 60						
18%	38%	41%	3%						

Moreover, in addition to the registered refugees, it is estimated that around 28,000 people are awaiting registration. LWF is intending to target the whole refugee population as well as an approximate of 50,000 host community members, either direct or indirect.

Diakonie Katastrophenhilfe – IDPs in Banadir and Lower Shabelle regions

Diakonie Katastrophenhilfe through its local partner DBG in this appeal will support 28,800¹³ beneficiaries in Mogadishu in Banadir region and in the Lower Shabelle area. The IDPs numbers and location are elaborated in the table below:

Table 4:

IDPs Camp Name	Number of Families in the Camp	Region
1 Weydow	274	Banadir
2 Xamdi	328	Banadir
3 Weheliye	239	Banadir
4 Il bulacle	288	Lower Shabelle
5 Xareed	216	Banadir
6 Xaliimo	232	Lower Shabelle
7 Sureer	220	Banadir
8 Gargaar	219	Banadir
9 Saxan	298	Banadir
10 Hobyo	231	Banadir
11 Sharmarke	188	Banadir
12 Amaano	284	Banadir
13 Qansaxdheere	205	Lower Shabelle
14 Quracle	279	Lower Shabelle
15 Durdur	126	Lower Shabelle
16 Lafoole	210	Lower Shabelle
17 Xabeeb	258	Lower Shabelle
18 Lugeeye	217	Banadir
19 Ruun	210	Banadir
20 Aroor	278	Lower Shabelle
Total	4,800	

A family consists an average of 6 members

Criteria for the selection

The general criteria for the selection of beneficiaries targeted by ASF Appeal will be through an open and transparent beneficiary selection process and where possible - facilitated by the field staff of local partner agencies in consultation with the target communities, local social organizations, Somali religious leaders and other recognized relevant community leaders to in order to identify priority needs. Nevertheless, individual ASF members will have detailed beneficiary selection procedures that will address area specific situations and community preferences. For example in the case of DKH, who are targeting drought related IDPs in Mogadishu, local partner workers in close consultation with the IDP elders and committees, IDP Camp leaders, religious leaders, women's groups and other relevant stakeholders will ensure that aid reaches those most in need.

¹³ 4800 households/families

In all cases and within the proposed target communities, the most vulnerable sub groups have been particularly identified to include the severely malnourished children, mothers, the elderly and female headed households.

NCA will be using a community relief distribution committee in each of the 4 districts in Gedo. This committee will be charged with the responsibility of identifying the beneficiaries to be targeted during the crisis emergency relief support and post emergency relief interventions.

In the case of the LWF in Dadaab refugee camps, the criteria for beneficiary selection is based on the level of vulnerability of the targeted groups according (to the inter-agency agreement in the three camps of Dadaab complex), which categorizes vulnerability of beneficiaries (an individual or a family) according to one or several of the following categories: SGBV survivors, divorcees, widows, female headed households, single parents, elderly persons, living in impoverished conditions. For LWF, identification of beneficiaries is done jointly with refugee leaders and is backed up with home visits when necessary. As resources are limited and the needs are enormous, there is always pressure from those who are not targeted. But this is a daily challenge that the field staff are, suddenly used to address.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

GOAL

To relieve human suffering and reduce vulnerability of drought affected Somali communities who have endured long protracted armed conflict in Somalia by providing them with immediate live saving assistance.

Objectives/Outcomes

The following is a summary of the objectives of the three ASF members participating in this Appeal:

- a) To ensure that the immediate basic food needs of vulnerable drought affected households in targeted areas are supported in appropriate and timely manner;
- b) Drought affected families have access to a minimum package of NFIs¹⁴ and are protected from harsh weather elements in Somalia;
- c) Improved availability and accessibility to safe water and household sanitation practices for drought affected communities in Northern Gedo regions, the IDPs in Mogadishu, and the arriving Somali refugees in Daadab camps;
- d) Improved health-care, livelihoods and psycho-social recovery of refugees in Daadab, IDPs in Mogadishu and respective vulnerable host communities for quick recovery and sustainable resilience;
- e) Enhanced access to information for all refugees and redress of complaints as a strategy for protection, minimizing opportunities for exploitation.
- f) All vulnerable new arrivals in camps (IDP & Refugee) in both Mogadishu and Daadab respectively, receive support through referral to other agencies (or by direct assistance from ASF members working there), while school going children are provided with appropriate healing and psychosocial support services (through play and learning sessions).

¹⁴ Based on field experiences, some items are more in quantity

Plans for Emergency Response (ER) basic needs -ASF Lead partners: NCA, LWF, DKH**The evolving situation**

The above mentioned NCA visit to Dollow was shortly followed by the head of the United Nations OCHA Somalia on 9th July 2011, which made similar observations of severe human conditions. The population of north Gedo, 151,000 people, is the most affected by the calamity in the region. Therefore, NCA hopes to support at least 62% of this population that is 94,000 people with a 40:60 male female ratio.

Since the Kenya – Somalia border officially closed in 2007, more than 200,000 refugees have arrived, and since January 2011 the numbers increased from 5,000 to over 30,000 per month. In March 2011, DRA took over the reception and registration of refugees. The process is centralized at the Ifo registration centre, including for those asylum-seekers who arrive in Dagahaley and Hagadera and who are required to present themselves to Ifo for registration. Also in March 2011, a nutritional survey was conducted in all three camps, and it was observed that the malnutrition rate increased from 7.8% in 2010 to 15% in 2011, which eventually contributed to an increase of mortality rate of children less than five years. The malnutrition rate was evident in both the existing population, and the newly arrived asylum-seekers. It was surmised that due to the distance between the two camps and central Ifo registration, the access to reception and registration of the new arrivals was restricted, which created a burden on the old refugee caseload.

The majorities of the new influx are mainly women and children and are farmers and animal herders from the regions of Lower Juba, Bay, and Bakool. The main reason for fleeing is prolonged drought coupled with the regrouping of Al-Shabaab militias for possible offensive against TFG positions in these areas, which are adjacent to the border of Kenya.

Refugees are arriving in an extremely poor condition from insecure and drought-ridden areas inside Somalia. Some 55% of the children are admitted to therapeutic feeding centers for malnourishment immediately upon arrival, compared to 10% in December 2010. Mortality rates for children under 5 years have increased sharply, from 0.24 per 1,000 per month to between 0.6-0.8 per 1,000 per month, which is three to four times the December 2010 rate. GAM rates are currently at 15% compared to 7.8% in December 2010.

To contribute towards the arresting of the above situation, the immediate global strategy of the ASF members is to reduce the suffering of drought affected communities in areas targeted in this Appeal and this will be executed as follows :-

- Support and contribute in reducing the flow and movement of desperate communities from the Gedo region crossing the Kenya or the Ethiopian borders in search of food by providing them with immediate emergency relief food inside Somalia (Gedo region).
- Providing vital emergency relief packages for drought instigated IDPs in Lower Shabelle and Banadir region.
- provide and support orientation of new refugee arrivals in Daadab Camp and help them access services provided by other agencies providing refugees services in the camps – besides providing water to host communities around Daadab camp (also affected by the drought) in order to mitigate any potential conflict with arriving refugees.

Assistance during crisis phase

a) NCA & DKH - Food aid in Gedo Region; Banadir and Lower Shabelle IDPs

The planned food basket and food commodities by NCA are based on WFP standards with 2100 kcal requirement per person per day. The proposed four commodities are composed of **40 gms of beans/person/day** and contribute **134 kcal**; **477 gms of maize flour/person/day**, which contributes **1,670 kcal**; **20 gms of V.oil/person/day**, which will contribute **177 kcal** and, **30 gms of sugar/person/day**, which will contribute **120 kcal** (as illustrated in the table below).

RATION CONTENTS	DAILY RATION	ENERGY	PROTEIN	FAT	CALCIUM	IRON	IODINE	VIT. A	THIAMINE	RIBOFLAVIN	NIACIN	VIT. C
	g/ person /day	kcal	g	g	mg	mg	µg	µg RE	mg	mg	mg NE	mg
MAIZE GRAIN, WHITE	477	1,670	47.7	19.1	33	12.9	0	0	1.84	0.96	10.5	0
BEANS, DRIED	40	134	8.0	0.5	57	3.3	0	0	0.20	0.09	2.5	0
OIL, VEGETABLE (WFP SPECS.)	20	177	0.0	20.0	0	0.0	0	180	0.00	0.00	0.0	0
SUGAR	30	120	0.0	0.0	0	0.0	0	0	0.00	0.00	0.0	0
Ration total	567	2,101	56	40	91	16	0	180	2	1	13	0
Beneficiaries [whole population]		2,100	52.5	40	450	22	150	500	0.9	1.4	13.86	28
% of requirements supplied by ration		100%	106%	99%	20%	74%	0%	36%	226%	75%	94%	0%
% of energy supplied by protein or fat		72%	10.61%	16.95%								

Based on the above, the food intervention will thus constitute of:

- Supplying selected food commodities to contribute to the minimum required daily kcal of 2100 Kcals per person per day.
- Procuring and delivering 3522 metric tons of assorted food commodities to 42,788 people across Garbaharrey, Luuq, Dollow and Belet Xaawa districts over a period of 5 months
- Providing food for families living in 20 IDPs camps in and around the Mogadidgu city.
- Providing 28,800 newly displaced persons in Banadir and Lower Shabelle with food rations that meet the standard nutritional requirements of 2100 Kcals per person per day during the project period.

b) NCA & DKH Emergency Transitional shelter and non food items (NFIs) sector

- Provide temporary/transitional shelter kits to 200 IDPs households in Dollow
- Provide NFIs to 4000 IDP households and vulnerable host communities in the 4 districts in Gedo region.
- Provide an integrated package of non-food items and shelter that include blankets, plastic sheets, impregnated mosquito, soap, water jerry cans and sleeping mats for 28,800 drought affected IDPs in Banadir and Lower Shabelle regions

c) Other NCA interventions:

- Provide community based protection to the most vulnerable members of the target beneficiaries.
- Integrate community based psychosocial support with all the NCA activities

d) LWF - Emergency services for new refugee arrivals in Daadab

- Provide emergency shelter by supplementing UNHCR's tent distribution. To achieve this, LWF will carry out survey and demarcation of camp extensions in Ifo and Hagadera. Tents will be pitched in each plot and allocated to households identified jointly by LWF and UNHCR, on the basis of need.
- Improve Information management to cater for the new refugee arrivals in Daadab, targeting particularly the newly arrived refugees settled outside the camps with messages from all other service providers of essential life saving issues like attention to malnutrition and access to basic services and where and how to access them within the camp arrangement. LWF will also facilitate refugees' access to information about positive coping strategies methods in a camp situation as well as Complaints Handling procedures, and the rights of the refugees to services, protection and support.
- Provide non-food items to newly arrived refugees. These will include tarpaulins for shelter, sanitary materials, clothes, soap and slippers. Especially women and girls clothes are high priority, as many arrive with very little clothing. Girls are supposed to dress traditionally from the age of about 5 years, and there is a great need for traditional girls' clothes. Many new arrivals also arrive without shoes or slippers.
- Psychosocial support to vulnerable new arrivals: Refugees are currently arriving in an extremely poor condition and many agencies are contributing to the most immediate basic needs. LWF identify any gaps and referral cases to specialized agencies or handled within the LWF Social Assistance Unit for follow up services and ensure the most vulnerable people are reached.
- Supply of water- the drought situation has made it extremely difficult to find water for both host communities and refugees in Daadab camp and LWF plans to supplement other agencies supplying water to both host communities and refugees in the camps for four months until the next rain season.
- Emergency Education – LWF will support the up-scaling of the current primary education in Hagadera refugee camp to meet the education needs of the new refugees. LWF will set additional temporary learning and recreational centre's, to provide children with a secure learning environment and recreational activities to unwind and reduce the stress they are going through. As and when requested, LWF will also begin education for new arrivals when settling in new camps that are now being opened.

Plans for Emergency WASH Services*Lead Partners: NCA & DKH**a) NCA - Water, Sanitation and Hygiene (WASH) sector*

- Rehabilitate 30 shallow wells in 30 villages and 10 water pans each per village
- Construct 1120 latrines (Dollow – 400, 400 in Belet Xaawo, 300 in Luuq and 20 latrines in Garbaharrey)
- Dig 7 garbage waste pits in Dollow (4) and in Belet xaawo (3) and distribute 5000 water jericans in Doolow
- Conduct 10 hygiene awareness campaigns using the Emergency PHAST training methodology
- Provide sanitation kits to women in Doolow to include 2 bar soaps, 2 pants and 6 packets of sanitary pads of 16 pieces each to 1,350 households per month.

- Construct 350 latrines to enable newly displaced persons access to sanitation facilities and mitigate against health risks associated with poor sanitation conditions in Banadir and Lower Shabelle IDP camps.

Assistance in post-crisis phase

a) NCA - Livelihood recovery sector

- Start income generating activities for 580 urban women, 145 in each district, giving a seed grant of \$500 per women
- Support re-stocking of shoats and drought animals giving at least 10 animals per agro-pastoral household at \$35 for 500 households in 4 districts
- Provide \$200 cash relief each to 4700 labor deficit persons such aged, sick, disabled, lactating mothers etc
- Provide short season drought resistant crop seeds (beans, maize,) to agro-pastoral farmers
- Provide 600 drums of fuel for riverine farmers for irrigation

Project implementation methodology

NCA implementation strategies will be a mix of direct implementation and working with her 3 local partners in Gedo region. DKH will be working through her partner in Mogadishu and Bandir region. LWF will directly implement its component in Daadab camp which is already under a UNHCR agreement. LWF social workers and camp managers will use locally agreed criteria for selecting beneficiaries of shelter, non-food items, psychosocial support, water and emergency education.

All ASF partners in this appeal will also actively continue to monitor and seek information on the new development of the humanitarian situation in the areas they are operating and targeting their assistance. These updates will continue to being shared among forum members and deliberated during the ASF monthly coordination forum meetings.

Wherever possible, ASF members and implementing partners will participate in any joint assessments conducted within their areas of operation by either other NGOs or by UN agencies and shares this with other ASF members. This could provide possible additional resources or potential funding streams from inter agency or UN clusters while at the same time increasing the visibility of humanitarian needs to various players.

Each ASF area lead agency will be responsible for coordinating the activities of the respective implementing local partner agency/s and thus any operating MOU arrangements will be entirely the responsibility of the individual ASF member and her partners and not of the Forum.

Code of conduct and humanitarian charter

All ACT Alliance members as well as their implementing partners will be required to adhere to the SPHERE standards and or/WFP standards, humanitarian principles and the Red Cross Code of Conduct during the implementation of this appeal.

All the staff of the ASF members are well acquitted and trained in humanitarian code of conduct, and in this appeal, it will be the responsibility of individual ASF members to ensure their respective implementing partners have participated in a code of conduct training to update/acquit themselves with various humanitarian codes of conduct such as the Code of Conduct on Sexual Exploitation, Abuse of Power and Corruption, besides the humanitarian standards particularly the SPHERE and HAP standards. The application of the CoC will be monitored during ASF meetings and through joint monitoring and evaluation of appeal activities by ASF members.

Inputs for project implementation

The individual ASF members will be responsible for the day to day coordination of their component in this appeal in conjunction with their respective local implementing partners. The logistical operations in Somalia are at best difficulty, and for this reason- each ASF member will take charge of their logistical arrangements, procurement and staff management. However, whenever feasible and where this makes savings sense for the ASF programme operations; e.g. procurement and transport, joint logistical operations will be encouraged. This is needed especially in the case of large procurements where the members will benefit on bulk discounts, batch transportation, insurance and closer coordination of supplies.

The ASF members will require staff to implement the various activities in this Appeal. Most of these staff will be field based and supported by respective ASF members from Nairobi offices. The following is therefore a list of staff requirements for this appeal:

Direct Partner Project Staff

- Project Officers
- Food Monitors
- Enumerators
- wash technicians
- Peace Officers
- Community Development Assistants
- Emergency Officers
- Contribution to Project/Programme Manager
- Contribution to Accountants/Finance Managers
- Contribution to Logistics Officers

Planning assumptions, constraints and prioritization

	Risk	Analysis –likelihood and consequences
1	Threats by Al shaabab Militias to some Aid Agencies is extended to ASF members	The main assumption is that the security situation will not deteriorate further in the project locations. Humanitarian access continues to improve in Southern Somalia since early July 2011 and it is hoped that this will continue in the coming months despite the threats.
2	The drought conditions escalates furthers and more people turn in for food aid	The next rains in Somalia are expected in February 2012. If these rains fail as has happened during the last 3 years, then the current crisis will escalate with serious humanitarian consequences. This will trigger further movement of drought affected communities overwhelming the current ASF response plans and forcing likelihood revising of this appeal to meet the needs of additional families
3.	Insecurity posed by Al shaabab jeopardizes implementation	Already the Alshaabab have issued a threat to certain NGOs working in Somalia and if this is extended to ASF members, it could create a serious operational and monitoring challenge. However in cases where ASF members are working with local Somali NGOs as IPs- save for monitoring of the interventions – all the planned programme interventions will go on as planned.
4.	Limited funding or/and receipt of funding in small bits	This Appeal is running for one year and its funding level will be a determining factor for the successful implementation of the respective activities. Moreover, the ASF members are alive on the likelihood of piece meal funding cash flows, affecting the implementation of the planned project activities.

Transition or Exit strategy

The situation in Somalia is indeed a complex one and ASF members do not foresee a quick fix for the insurmountable political situation that indirectly, has complicated the drought situation in the country.

However the ASF members will continue enhancing the capacity of their local partners to ensure continuity of their normal work of providing social services to communities (in absence of a proper functioning government inside Somalia). Nevertheless, the implementation of this appeal will be the responsibility of the individual ASF members and each member will therefore be responsible for their exit mechanism as follows:

As an exit strategy, NCA has factored in its component of this Appeal some recovery and rehabilitation interventions during the post crisis stages that will cushion families as they prepare to phase off from the relief support. These interventions include;

- Seed grant for income generating activities targeting urban women, in 4 districts of Gedo region- this will provide women with an opportunity to engage in small businesses that can provide them together with their families alternative livelihood by rebuilding their stocks that have been depleted during the dry period -for luck (of purchasing power of their potential customers affected by drought).
- Support re-stocking of shoats and draught animals giving at least 10 animals per agro-pastoral households in 4 districts – this will provide pastoralists who have lost all their livestock during the drought with seed animals to start rebuilding their stocks.
- Provide cash relief targeting labor deficit persons, the aged, sick, disabled, lactating mothers etc. while this is made to provide families that would have been on NCA food aid roster some transitional weaning process, it is also expected to re-engineer the local economy and indirectly generate local cash for work cycle of activities that are daily dynamics within rural Somali communities during normal seasons.
- Provide short season drought resistant crop seeds (beans, maize,) to agro-pastoral farmers – this will give targeted agro-pastoral families head start if the next seasonal rains comes in time and provide such families with an opportunity to grow their own food
- Supplement river-line irrigation famers with fuel to reactivate farming activities

The Dadaab refugee camp complex (where LWF is working) is in a protracted humanitarian state with no prospects of peace in Somalia. Therefore the work of LWF and other agencies is expected to continue for years since the Dadaab refugee complex continues as a care and maintenance state. Besides this, LWF will continue to work closely with other service providers in the camps to ensure refugees who have fully recovered can voluntarily return back to Somalia when the drought situation improves.

In Banadir and Lower Shabelle regions where DKH is working, civil insecurity continues to be the primary source of displacement in the project area and this is anticipated to continue until such a time when peace will be attained in Southern Somalia. However, in short term, the current food insecurity crisis in Mogadishu is projected to continue until January 2012. It is foreseen that DKH together with the local implementing partner, DBG will continue to respond with life-saving assistance to the IDPs in the affected regions, before returning to community social delivery services when the drought situation eases.

Cross Cutting Issues

There are a number of important issues which cut across all communities that the ASF members and IPs will be working with. The ASF members and IPs will however ensure their response activities will also engage communities on some of these issues especially those touching around gender, psychosocial support, protection and beneficiary accountability. Thus the following cross cutting issues will be mainstreamed in all ASF/IPs planned activities were applicable.

Gender

For the purpose of this appeal and based on the existing gender disparity in Somalia, the ASF members and IPs will make use of internally available information to reduce the negative impact of the gender

based entitlement cultural beliefs of local communities to ensure improved mainstreaming of gender concerns(in humanitarian work) without necessarily being misunderstood(by the local communities).

Aspects of gender mainstreaming will be considered especially in the WASH sector through increasing the participation of all gender groups in water and sanitation committees. The NFIs will be distributed mainly to women as heads of households. The NFI kits will also contain kitchen sets which are mainly used by women. The response activities will keep an eye on special needs for vulnerable groups especially women, children, the elderly etc ensure there is deliberate targeting (for these groups) in the response activities. All WASH activities targeting behavior change and improving access either to water and sanitation will provide opportunity for reduction in water borne diseases which in reality easily affects young children which is a concern to many mothers during crisis like this.

Psychosocial support

As mentioned earlier, NCA and LWF will introduce a community based psychosocial support so that the needs of individuals whose rights are violated can be addressed immediately and in a socially acceptable way.

Protection

It is a right issues that the needs of the most vulnerable, children, women and the elderly, are protected. Although a dire situation like the one that exists in Somalia will make it difficult to make specific program for these groups, NCA will nevertheless aim to conduct community awareness raising on their special needs.

Beneficiary Accountability

The 3 ASF members in this joint ACT Appeal are members of the Humanitarian Accountability Partnership (HAP). However capacity within the implementing partners on HAP remains low. Each ASF member will however carryout HAP awareness activities targeting key staff working with IPs to promote the HAP concept. The HAP awareness trainings will be facilitated by key staff from the ASF members who have experience with HAP activities.

VII. ADMINISTRATION AND FINANCE

As stated at the beginning, this appeal will not have a single lead agency and therefore each individual ASF member will be responsible for the administration and management of their own budgets, and consequently directly responsible for reporting to the ACT Secretariat in Geneva as well. Thus, funds received for this appeal will be disbursed directly from the ACT Alliance Geneva Office to the head offices or field offices of ASF organizations in Nairobi.

Again individual ASF members will also be responsible for MOU Agreements with their respective implementing partners (where this is applicable), however in order to underline the spirit of the joint Appeal among members, the ASF members will adapt one MOU format for all their implementing partners. This means that all ASF members enjoined in this appeal will effectively be in charge of their budgets, take charge of and organize for the auditing of their finances as well as meeting all the relevant ACT Alliance reporting standards.

Individual ASF members will ensure that financial procedures are adhered to by the local partners as outlined in the MOU/cooperation agreement framework adapted by ASF members for funds received from the appeal and transferred to ASF member's (headquarters offices) on behalf of (for onward forwarding) the respective local partners (where this is the case).

VIII. MONITORING, REPORTING & EVALUATIONS

This appeal is a joint effort of the ASF members currently chaired by the Norwegian Church Aid (on a rotational basis). As stated earlier in this Appeal proposal, the ASF brings together four ACT Alliance members namely: The Norwegian Church Aid, The Lutheran World Federation, Diakonie Katastrophenhilfe (DKH) and Christian Aid.

However, for the purposes of this Appeal the ASF members will conduct two joint monitoring¹⁵ missions during the life of the programme (12 months). Nevertheless, the ASF monthly meetings will provide the primary monitoring basis for different member intervention activities in their respective areas, while the day to day monitoring will be executed by IPs or by the ASF member(in cases where the ASF members is directly implementing their own project activities).

The individual ASF members are committed to the monitoring and reviewing the implementation progress of their activities besides, accessing and analyzing the security and humanitarian situation in their areas of operation and consequently share information with other ASF members before jointly sharing with other stakeholders and ACT Geneva secretariat as a forum.

IX. COORDINATION

a. Co-ordination within the ASF members (Appeal holders)

Coordination within the Appeal holders will be primarily through the following:

ACT Somali Forum meetings: This meeting is held on a monthly basis in Nairobi and is overly responsible for the performance of this joint Appeal. Furthermore, this joint Appeal is a creature of the ASF forum and therefore the forum will provide the necessary leadership during the live of the project activities and keep tabs with the overall management, coordination and monitoring of the implementation of the Appeal. The meeting also coordinates other ACT activities like advocacy and development efforts outside this appeal.

Implementing Partner's meetings – Where applicable, (more than one people working in one area e.g. in Gedo region), respective IPs will be responsible for holding field meetings for regularly reviewing the progress of their planned activities. These field meetings will also review the drought situation, the evolving needs and how the response is progressing. Any situations unresolved in these meetings will be forwarded to the ASF meeting for determination.

Moreover, where there is more than one IPs, a steering committee composed of implementing partners working in the same geographical coverage area will be constituted to manage the activities of the ACT Appeal. The Area lead agency (ASF member) will be the convener of the area steering committee meetings. The ASF meetings will be held monthly and can be called on an ad-hoc basis to attend to any issues that might arise in the management of the ACT Somali Appeal activities in that specific area.

Co-ordination with other organizations in the area of intervention UN meetings

There is a number of coordination meetings facilitated by UN, especially UNOCHA and UNICEF Somalia in Nairobi. The ASF will be represented in these meetings and deliberations shared with other members and ASF implementing partners. LWF will be responsible for coordination responsibilities in Daadab camp and attend any relevant meetings in the camps and share any developments with the 2 ASF members operating inside Somalia and vice versa.

15 DKH will make monitoring visits to project locations in Somalia, security permitting.

ACT Alliance External ACT Evaluation

ACT Appeals with at total target of 5 million USD or more are subject to an external evaluation. However, since the ACT Secretariat has issued three appeals to respond to the drought in the Horn of Africa, a decision was made to have commission an external evaluation which would cover the Appeals for Somalia, Kenya, and Ethiopia. Each Appeal will provide some support to the comprehensive evaluation with a total budget of 75,000 USD. The contribution from the Somalia appeal is 30,000 USD. A detailed budget for the external evaluation will be developed and shared with all members.

Appeal coordination

The Somalia forum members have decided to hire a local coordinator who will coordinate appeal activities. The coordinator will sit in NCA offices and work with all the forum members. The terms of reference are being developed by the forum and will be shared with members for feedback before recruitment.

Budget- Lutheran World Federation

Income									
Pledges									
DanChurchAid - Denmark (material grant)				90,000.00					
Eva.Lut. Kirche Bayern				38,310.30					
ICCOenKerkinactie				144,000.00					
Norwegian Church Aid				50,000.00					
Total Pledges				322,310.30					
Income									
AngliCORD Australia				5,192.67					
Aust. Luth. World Service				358,265.00					
Church World Service USA				11,000.00					
DanChurchAid - Denmark				19,131.71					
Diakonie Katastrophehilfe				499,968.20					
Eva.Lut. Kirche Bayern				125,031.20					
Evang.Luth.Ch.America-USA				200,000.00					
Finn Church Aid				118,096.39					
Finn Church Aid				119,166.00					
ICCOenKerkinactie				142,920.00					
Methodist R.& Dev.Fund-UK				48,713.10					
YCARE - UK				80,905.00					
Total				1,728,389.27					
Total Income				2,050,699.57					
EXPENDITURE						Revised Budget			Variance (USD)
DIRECT ASSISTANCE		No of	Unit	Total		No of	Unit	Total	
<u>Food Items</u>	Unit	units	Cost USD	USD	Unit	units	Cost USD	USD	
Porridge flour	Kgs	11,000	1	15,625	Kgs	11,000	1	15,625	-
Sub Total				15,625				15,625	-

<u>Non Food Items</u>									
Tarpaulin (plastic sheets)	pieces	7,500	10	75,000	pieces	7,500	10	75,000	-
Clothes for girl child	Girls	18,000	8	143,182	Girls	18,000	8	143,182	-
Clothes for women	Women	25,000	10	250,000	Women	25,000	10	250,000	-
Slippers	pairs	36,000	2	81,818	pairs	36,000	2	81,818	-
Sanitary kits	Packs	11,000	5	50,000	Packs	11,000	5	50,000	-
Sub Total				600,000				600,000	-
IN KIND EXPENDITURE									
Sanitary pads (in kind GOAL)	pcs	4,736			pcs	4,736			-
Multi purpose soap (in kind GOAL)	pcs	25,000			pcs	25,000			-
Bar soap (in kind GOAL)	pcs	578			pcs	578			-
Kangas (in kind GOAL)	pcs	800			pcs	800			-
<u>Temporary Shelter</u>									
Emergency tents	pieces	2,000	450	900,000	pieces	2,000	450	900,000	-
Tent pitching artisans (30)	Months	12	1,534	18,409	Months	12	1,534	18,409	-
Sub Total				918,409				918,409	-
<u>Accountability, Visibility and Advocacy</u>									
Visibility	Lump sum	1	10,000	10,000	Lump sum	1	10,000	10,000	-
Advocacy	Lump sum	1	4,000	4,000	Lump sum	1	4,000	4,000	-
Communication/Advocacy RST	Lump sum	1	17,000	17,000	Lump sum	1	17,000	17,000	-
Accountability Officer (CRM)	Months	12	1,705	20,455	Months	12	1,705	20,455	-
Camp information officer (Kambioos)	Months	12			Months	12	1,300	15,600	15,600
Training on Accountability	Lump sum	1	7,955	7,955	Lump sum	1	7,955	7,955	-
Information management vehicle hire (4 vehicles/ 5 camps)	Months	12	8,182	98,182	Months	12	10,909	130,908	32,726
Information Management PA system	Pcs	3	2,273	6,818	Pcs	3	2,273	6,818	-
Information Management Megaphones	pcs	6	136	818	pcs	6	136	818	-

IEC material	lump sum	1	3,409	3,409	lump sum	1	3,409	3,409	-
Information Management Shed	pcs	9	1,136	10,227	pcs	15	1,136	17,045	6,818
Information Management clerks (30)	Months	12	2,557	30,682	Months	12	3,410	40,920	10,238
Sub Total				209,545				274,928	65,383
<u>Psychosocial Support</u>									
Vehicle hire-social work (1 vehicle/camp)	Months	12	8,182	98,182	Months	12	13,600	163,200	65,018
Senior Social Worker	Months	12	1,364	16,364	Months	12	1,364	16,364	-
Social workers (6)	Months	12	4,773	57,273	Months	12	6,364	76,368	19,095
Social assistance clerks (30)	Months	12	2,557	30,682	Months	12	3,410	40,920	10,238
Training on CBPA and PFA	Lump sum	1	5,000	5,000	Lump sum	1	5,000	5,000	-
Sub Total				207,500				301,852	94,352
<u>Water provision</u>									
Hire of 3 Water browsers	Months	4	35,795	143,182	Months	2	5,500	11,000	(132,182)
Truck Hire fuel	Months	4	6,818	27,273	Months	2	1,500	3,000	(24,273)
Sub Total				170,455				14,000	(156,455)
<u>Emergency Education</u>									
Misc learning and playing material	lump sum	1	45,000	45,000	lump sum	1	89,832	89,832	44,832
Temporary learning centres incl furniture, fencing etc	no	3	20,455	61,364	no	6	20,455	122,727	61,364
Teachers and other staff	Months	12	1,705	20,455	Months	12	3,409	40,908	20,453
Sub Total				126,818				253,467	126,649
<u>Other Direct Programme Costs</u>									
<u>Salaries & benefits</u>									
Emergency Coordinator	months	12	3,409	40,909	months	12	3,409	40,909	-
Emergency Finance Officer (international)	months	1	14,000	14,000	months	1	17,000	17,000	3,000
Camp Manager- Kambioos					months	9	1,500	13,500	13,500
Logistics Officer	months	12	2,841	34,091	months	12	2,841	34,091	-
Drivers (2)	month	12	1,136	13,636	month	12	1,136	13,636	-
Staff accommodation costs in Dadaab	lump sum	1	11,364	11,364	lump sum	1	11,364	11,364	-

Share of salaries & benefits, Dadaab (partly)	month	12	4,830	57,955	month	12	5,070	60,840	2,885
Share of salaries & benefits, Nairobi (partly)	month	12	7,387	88,636	month	12	1,850	22,201	(66,435)
Staff travel costs	month	12	795	9,545	month	12	875	10,500	955
Share of office costs, Dadaab (partly)	month	12	3,125	37,500	month	12	3,280	39,360	1,860
Share of office costs, Nairobi (partly)	month	12	2,557	30,682	month	12	2,685	32,220	1,538
Communication costs	month	12	1,250	15,000	month	12	1,375	16,500	1,500
TOTAL PERSONNEL, ADMIN & SUPPORT				239,318				181,621	(57,697)
AUDIT & MONITORING									
Resource Management Audit	lump sum	1	15,000	15,000	lump sum	1	15,000	15,000	-
External Audit	lump sum	1	10,000	10,000	lump sum	1	10,000	10,000	-
Monitoring & Evaluation	lump sum	1	30,000	30,000	lump sum	1	10,000	10,000	(20,000)
TOTAL AUDIT & MONITORING				55,000				35,000	(20,000)
Total Project Costs				2,805,957				2,876,330	70,373
International coordination fee 3%(indicative)				84,179				86,290	2,111
Sub Total				84,179				86,290	2,111
TOTAL EXPENDITURE excluding IN KIND LWF				2,890,136				2,962,620	72,484

Budget- Diakonie Katastrophenhilfe/ Daryeel Bulsho Guud

INCOME												
DKH											274,742.80	
FCA (partly pre-financed by ACT-CO advance from ACT Revolving Fund)											129,102.11	
ICCO (SHO-funds)											104,643.60	
DKH											210,257.20	
CoS											44,940.55	
CoS (SIDA-funds)											299,603.63	
Meth. R&D Fund UK											78,752.85	
FCA (MFA-funds)											210,305.70	
CA											316,790.12	
INCOME PLEDGED (both through ACT Co and directly)												
ICCO											314,694.19	
FCA											221,774.01	
TOTAL INCOME											2,205,606.76	
		Type	No.	Unit Cost	Budget		Type	No.	Unit Cost	Budget		
		Unit	Units	USD	USD		Unit	Units	USD	USD		
EXPENDITURE			Original Budget					Revised Budget				
DIRECT ASSISTANCE- Crisis Phase												
Food Relief Assistance		Kgs					Kgs					
Beans	4,800	30	144,000	1.40	201,600	4,800	54	259,200	1.40	362,880		
Rice	4,800	150	720,000	1.10	792,000	4,800	216	1,036,800	1.10	1,140,480		
Vegetable Oil	4,800	12	57,600	1.45	83,520	4,800	21	100,800	1.45	146,160		
Non Food Relief Assistance		Frequency					Frequency					

Plastic Sheets		2	4,800	10.00	96,000		2	4,800	10.00	96,000
Impregnated Mosquito Nets		1	4,800	11.00	52,800		1	4,800	11.00	52,800
Blanket		2	4,800	9.00	86,400		2	4,800	9.00	86,400
Jerry cans		1	4,800	2.00	9,600		1	4,800	2.00	9,600
Sleeping mats		2	4,800	3.00	28,800		2	4,800	3.00	28,800
General soap		1	4,800	0.50	2,400		1	4,800	0.50	2,400
<u>Construction of Latrines</u>										
Latrines			350	300.00	105,000			350	300.00	105,000
<u>Direct Programme Related Costs</u>										
Agronomist	Frequency		3	300.00	900	Frequency		3	300.00	900
Lawyer	Person		1	2,000.00	2,000	Person		1	2,000.00	2,000
Consultative Meetings	Frequency		5	950.00	4,750	Frequency		5	950.00	4,750
Wages for Field Officers	Person	3	12	525.00	18,900	Person	3	12	525.00	18,900
Wages for Field Assistants	person	6	12	450.00	32,400	person	6	12	450.00	32,400
TOTALDIRECTASSISTANCE					1,517,070					2,089,470
<u>TRANSPORT, WAREHOUSING & HANDLING</u>										
<u>Transport</u>										
Food Transportation cost	MT		921.60	130.00	119,808	MT		1,396.80	130.00	181,584
Hire / Rental of Vehicles		2	252	90.00	45,360		2	252	90.00	45,360
Transportation cost of NFIs and Latrines	Loads		195	130.00	25,350	Loads		195	130.00	25,350
TOTAL TRANSPORT, WAREHOUSING & HANDLING					190,518					252,294
<u>INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT</u>										
<u>Staff salaries</u>										
Visibilities	Unit		1	5,400.00	5,400	Unit		1	5,400.00	5,400
Banking fees	Unit		1	26,100.00	26,100	Unit		1	26,100.00	26,100
Office stationery	Unit		1	8,900.00	8,900	Unit		1	8,900.00	8,900
Communication,Telephone,DHL,Email etc	Unit		1	9,800.00	9,800	Unit		1	9,800.00	9,800
Shared Cost:Office rent	Unit		1	37,800.00	37,800	Unit		1	37,800.00	37,800
Executive Director	Per		12	600.00	7,200	Per		12	600.00	7,200

	Month					Month				
Head of Finance	Per Month		12	300.00	3,600	Per Month		12	300.00	3,600
Head of Programme	Per Month		12	255.00	3,060	Per Month		12	255.00	3,060
Administrator	Per Month		12	255.00	3,060	Per Month		12	255.00	3,060
Project Officer 1	Per Month		12	195.00	2,340	Per Month		12	195.00	2,340
Project Officer 2	Per Month		12	195.00	2,340	Per Month		12	195.00	2,340
Logistic Officer	Per Month		12	195.00	2,340	Per Month		12	195.00	2,340
DBG Accountant	Per Month		12	195.00	2,340	Per Month		12	195.00	2,340
DBG Nairobi-Financial Support	Per Month		12	450.00	5,400	Per Month		12	450.00	5,400
DBG -Reporting and Project support	Per Month		12	450.00	5,400	Per Month		12	450.00	5,400
TOTAL PERSONNEL, ADMIN & SUPPORT					125,080					125,080
AUDIT & MONITORING										
Audit of ACT Funds		Estimate			8,000		Estimate			8,000.00
Internal Monitoring		Estimate			9,800		Estimate			9,800.00
TOTAL AUDIT & MONITORING					17,800					17,800
Estimated Expenditure					1,850,468					2,484,644
International coordination fee 3%					55,514					74,539
TOTAL APPEAL EXPENDITURE-DKH					1,905,982					2,559,183

EXPENDITURE	Type of Unit	No of Units	unit cost USD	Budget USD	Type of Unit	No of Units	unit cost USD	Budget USD
DIRECT ASSISTANCE								
Crisis Phase								
Food Relief Assistance								
	Original budget			Revised budget				
Food Relief Assistance								
Rice (40 kgs for 7,000 HHs for 5 months @ 1 US \$ / kg)	Kgs	1,400,000	1.00	1,400,000				
Maize flour (6798 HHs at 477gms/pp/dd for 5 months @ US\$35 / 50kgs bag)					Kgs	2,918,381	0.70	2,042,867
Maize (50 kgs for 7,000 HHs for 5 mths @ 21.30 US \$ / 50 kgs bag)	Bags	35,000	21.30	745,500				
Beans (8 kgs for 7,000 HHs for 5 mths @ 1 US \$ / kg)	Kgs	280,000	1.00	280,000				
Beans (6798 HHs at 40gms/pp/dd for 5 months @ US\$62 / 50kgs bag)					Kgs	244,728	1.24	303,463
Vegetable oil (4 lts for 7,000 HHs for 5 mths @ 2.24 US \$ / kg)	Lts	140,000	2.24	313,600				
Veg. oil (6798 HHs at 0.02ltrs/pp/dd for 5 months @ US\$40.3 / 20ltr Jerican)					Ltr	122,364	2.02	246,563
Sugar (4 kgs for 7,000 HHs for 5 mths @ 1.18 US \$ / kg)	Kgs	140,000	1.18	165,200				
Sugar (6698 HHs at 30gms/pp/dd for 5 months @ US\$59/ 50kgs bag)					Kgs	183,546	1.18	216,584
Unimix flour (1468HH at 20gms/pp/dd for 1 month					Kgs	52,848	1.72	90,899

POST- Crisis Phase (if applicable)								
<u>LIVELIHOOD RECOVER Y INTERVENTIONS</u>								
IGA start up grants for urban women	Each	580	500.00	290,000	Each	580	500.00	290,000
Livestock restocking (shoats) 5 per HH for 500 Households	Each	2,500	35.00	87,500	Each	2,500	35.00	87,500
Cash relief for labor deficit persosn	Each	2,500	200.00	500,000	Each	2,500	200.00	500,000
Agri inputs - maize and beans seeds for 500 HHs	kgs	500	1.00	500	kgs	500	1.00	500
Sub Total				878,000				878,000
<u>Direct Programme Related Costs</u>								
Agronomist/Livelihood officer (Rvsd 4agencies x4staffX12months)		4	400.00	1,600	month	192	400	76,800
Emergency coordinator(Rvsd 4agencies x4staffX12months)		4	400.00	1,600	month	192	400	76,800
Watsan officer (Rvsd 4agencies x4staffX12months)		4	500.00	2,000	month	192	500	96,000
Sanitation technician(Rvsd 4agencies x2staffX12months)		2	550.00	1,100	month	96	550	52,800
Sub Total				6,300				302,400
TOTAL DIRECT ASSISTANCE				4,630,600				4,922,776
TRANSPORT, WAREHOUSING & HANDLING								
<u>Transport</u>								
Food Transport - 1661 metrin	MT	74,200	4.00	296,800	MT	23,480	4.00	93,920

tons @ US \$ 4 per 50 kg								
Hire / Rental of Vehicles including fuel - NCA	No	12	2,200.00	26,400	No	12	2,200.00	26,400
Hire / Rental of Vehicles including fuel - Partners		36	2,200.00	79,200		36	2,200.00	79,200
Transportation cost of NFIs and sanitation kits	Each	4,200	5.00	21,000	Each	4,200	5.00	21,000
Warehousing	month	6	400.00	2,400	month	6	400.00	2,400
TOTAL TRANSPORT, WAREHOUSING & HANDLING				425,800				222,920
INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT								
Staff salaries (Initially under budgeted)								
Program officer (NCA)	month	1	2,200.00	2,200	month	6	2,200.00	13,200
Program officer (Partenrs)	month	3	1,500.00	4,500	month	27	600.00	16,200
Program accountant (NCA)	month	1	1,800.00	1,800	month	6	1,800.00	10,800
Program accountant (Partners)	month	3	1,000.00	3,000	month	27	500.00	13,500
Logistics officer (NCA)	month	1	900.00	900	month	6	900.00	5,400
Logistics officer (Partners)	month	3	500.00	1,500	month	27	500.00	13,500
Staff travel								
Per diems for NCA staff	day	120	25.00	3,000	day	120	25.00	3,000
Per diems - partners	day	360	25.00	9,000	day	360	25.00	9,000
Vehicle hire - NCA	day	120	70.00	8,400	day	120	70.00	8,400
Vehicle hire - Partners	day	240	70.00	16,800	day	240	70.00	16,800
Staff accomodation in the field - NCA	day	6	1,500.00	9,000	day	6	1,500.00	9,000
Communication								
Telephone and email - NCA	month	6	650.00	3,900	month	6	650.00	3,900

Telephone and email - Partners	month	6	150.00	900	month	6	150.00	900
Officer Operations								
Stationery expenses - NCA	month	12	600.00	7,200	month	12	600.00	7,200
Stationery expenses - Partners	month	36	300.00	10,800	month	36	300.00	10,800
Office rent and utilities - NCA	month	12	400.00	4,800	month	12	400.00	4,800
Office rent and utilities - Partners	month	36	400.00	14,400	month	36	400.00	14,400
Funds transfer - 2% (on direct field cost)	%	2%	5,117,300.00	102,346	%	2%	5,240,796.00	104,816
TOTAL PERSONNEL, ADMIN & SUPPORT				204,446				265,616
AUDIT & MONITORING								
Audit of ACT Funds (mid and end term)	Estimate	2	5,500.00	11,000	Estimate	2	5,500.00	11,000
Project evaluation	Estimate	2	5,000.00	10,000				
TOTAL AUDIT & MONITORING				21,000				11,000
TOTAL EXPENDITURE				5,281,846				5,422,312
International coordination fee (3%)				158,455				162,669
TOTAL APPEAL EXPENDITURE NCA				5,440,301				5,584,981

Budget– Appeal Coordination

Income through ACT Geneva(USD)				
ACT for Peace				10,000
Australia Lutheran World Service				20,000
Total Income				20,000
	Type of	No. of	Unit Cost	Budget
	Unit	Units	USD	USD
EXPENDITURE				
COORDINATION				
<u>Staff salaries</u>				
Basic Salary	month	12	1,750.00	21,000
Travel allowance	month	12	80.00	960
NSSF	month	12	30.00	360
Provident Fund	month	12	210.00	2,520
Group Personal Accident (% of basic salary)	month	12	35.00	420
Work injury benefit - WIBA	month	12	15.00	180
Bonus (50% of one year basic salary)	LS	1	880.00	880
Medical insurance	LS	1	2,100.00	2,100
				28,420
<u>Staff travel</u>				
Local travel for coordination meetings	month	9	100.00	900
Flights, accommodation, per diems, visa etc	month	9	330.00	2,970
				3,870
<u>Communication</u>				
Telephone and Internet services - part cost	month	9	120.00	1,080
Forum Visibility & Communication costs	each	1	5,000.00	5,000
				6,080
<u>Officer Operations</u>				
Rent, water and electricity bills - part cost	month	9	200.00	1,800
Stationaries and photocopying	month	9	100.00	900
Purchase laptop and accessories	each	1	1,300.00	1,300
				4,000
COORDINATION COSTS				42,370
AUDIT & MONITORING				
Joint monitoring, evaluation planning costs and briefing meetings	Lumpsum			6,000
TOTAL JOINT MONITORING				6,000
TOTAL				48,370
Appeal fee 3% of Total Sum requested	%	3%	48,370.00	1,451
TOTAL COORDINATION SOMALIA				49,821
Nb/= Remaining project duration is 9 months (Oct - June 2011), but an additional 3 months will be required for project wrap up.				