Appeal

Somalia

Assistance to the Internally Displaced - AFSO41

Appeal Target: US$ 199,964

Geneva, September 17, 2004

Dear Colleagues,

A violent inter-clan conflict that broke out in Somalia’s region of Bula Hawa in May, has caused an extensive internal displacement. ACT member on the ground has reported that 10 people were killed, hundreds injured, hundreds of households looted, and over 5,000 people displaced in Mandera, Kenya and Dolo in Ethiopia. The consequences of another wave of violence which followed in the beginning of June were even more catastrophic with 58 more people killed, 200 injured and 10,000 people internally and externally displaced. Trade within the town has been disrupted hindering alternative source of livelihood. The displaced population remains in poorly maintained collective camps and is lacking basics such clean drinking water and food. These already precarious conditions have been further exacerbated by this year’s drought.

Based on its long-standing and fully operational presence in Somalia, ACT member Norwegian Church Aid (NCA) is committed to rendering humanitarian assistance to the needy Somali population. Their proposed program aims at meeting life-saving and life-sustaining needs of the internally displaced population. The program comprises the following elements:

- provision of clean drinking water to 2,500 affected households
- provision of waste disposal solutions for 4 camps
- distribution of 1,000 IDP kits
Project Completion Date: 30 June 2005

Summary of Appeal Targets, Pledges/Contributions Received and Balance Requested

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Appeal Target(s)</td>
<td>US$199,964</td>
</tr>
<tr>
<td>Less: Pledges/Contr. Recd.</td>
<td>0</td>
</tr>
<tr>
<td>Balance Requested from ACT Alliance</td>
<td>US$199,964</td>
</tr>
</tbody>
</table>

Please kindly send your contributions to the following ACT bank account:

Account Number – 240-432629.60A (USD)
Account Name: ACT - Action by Churches Together
UBS AG
8, rue du Rhône
P.O. Box 2600
1211 Geneva 4
SWITZERLAND
Swift address: UBSW CHZH12A

Please also inform the Finance Officer Jessie Kgoroeadira (direct tel. +4122/791.60.38, e-mail address jkg@act-intl.org) of all pledges/contributions and transfers, including funds sent direct to the implementers, now that the Pledge Form is no longer attached to the Appeal.

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 Director, Thor-Arne Prois (phone +41 22 791 6033 or mobile phone + 41 79 203 6055)
or
ACT Appeals Officer, Leila Dzaferovic (phone +41 22 791 6710 or mobile phone +41 79 757 9206)

ACT Web Site address: http://www.act-intl.org

Thor-Arne Prois
Director, ACT Co-ordinating Office
I. REQUESTING ACT MEMBER

♦ Norwegian Church Aid (NCA) Somalia

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

In 2003, NCA turned a decade of being fully operational in Gedo region, Somalia. The beginning of 2004 is significant as a benchmark of the second decade of NCA’s involvement as the conflict in Somalia rages on, despite IGAD countries and partners’ effort in peace and reconciliation process, currently underway in Kenya. Clan, inter-clan and factional fights have characterized much of the last 13 years, resulting in massive human displacement, death, starvation and lack of clean drinking water. Gedo region has been balkanized into District fiefdom administered on clan and sub-clan basis. NCA covers the entire seven Districts of Gedo region, i.e. Bula Hawa, Dolow, Luuq, Bardera and El Wak with humanitarian assistance projects like education, water, emergency, counter Female Genital Mutilation (FGM), HIV/AIDS, Capacity and Peace building programs.

UNHCR in collaboration with NCA, provided food and non-food items to IDP’s in 1993/94, and intervened in response to humanitarian crises occasioned by 1997 flood. In 2000/2001 WFP in collaboration with NCA distributed food to the drought affected population of Garbaharre and Burdhubo. In 2003/4, NCA and ASEP, a local NGO implemented Burdhubo Water Project that involved construction and mounting of 108,000 liters of water tank and a food security program that entailed distribution of seeds, farm tools and engine pumps to riverine farmers along river Juba. Agricultural training sessions, tailored to benefit agro-pastoralists were conducted for Burdhubo and Garbaharre farmers.

NCA has been implementing a water program in Gedo region for some ten years, where the activities include: water chlorination, digging and rehabilitation of bore holes, and shallow wells. Program success is attributed to the well experienced and goal oriented staff, empowered and capacitated to achieve objectives working in this challenging environment.

III. DESCRIPTION OF EMERGENCY SITUATION

Background

On 8th May 2004, a violent conflict erupted among clans and sub-clans in Bula Hawa. The results were calamitous, where 10 people were killed, hundreds injured, household items looted, the market razed down, and over 5,000 thousands people displaced in Mandera, Kenya and Dolo in Ethiopia. The alliance of Hawarsame and Waqmadhe were defeated and driven out of town. They once more regrouped and attacked again on June 1st. The consequences were even more catastrophic with 58 more people killed, 200 injured and 10,000 people internally and externally displaced. Trade within the town has been disrupted hindering alternative source of livelihood.

Current situation in the area of proposed response

Ever since the beginning of violence, people have been displaced within and out of Bula Hawa. Those living within Bula Hawa depend on river Dua River, and hand-dug wells in Malkariyey, 7 kms away from the town. However during the rainy season, an earth pan is an additional source of water. Water is transported by trucks and retailed at Kshs 6/= per 20 litter container, a price which is too high for most of the displaced persons to afford, hence majority of women and children spend 5-6 hours in search of the same.
Water quality range from salty to brackish with high turbidity. Water points for domestic consumption are shared with livestock leading to increased pollution hence increased water borne related diseases. The shallow wells are unprotected from waste matter inflow due to lack of linings – the situation that worsens during the rainy flood seasons. During the week of 24th July, Gedo Health Consortium (GHC), (a Consortium of three International NGOs, Implementing health program in Gedo), reported 62 diarrhea cases, and noted a general upsurge in gastroenteritis cases. There is no much data available at the moment, but it is speculated that, with the onset of Dyer (rainy) season, air and water borne related diseases like Bilharzias, typhoid, dysentery, respiratory tract infection (RTI) and cholera will pose a real threat in the absence of good sanitation and water systems.

**Impact on human life**

**The displaced 2,500 households** are viewed as the most vulnerable and lack the basic means of survival. They have lost all their household items and currently displaced in four camps. A population of 4,000 was displaced in Mandera and Dolo and a further 10,000 people have gone to Beletamin displacement camp which already hosts 4000 people. Other people are displaced in Siftu (Ethiopia) shirko and Malarey 15 Kms away from Bula Hawa and Mandera in Kenya.

No food has been yet offered to this deeply affected community. Most of them live on scavenging and little donations from their relatives. Some families have come down to two meals per day depending on availability and affordability. The IDP’s are cut off from Rer Baadiya community that traditionally supplies them with milk and meat. The malnutrition rates have reached an alarming level of 34%. Some 20% of population appears to have oedema (According to a rapid nutrition assessment conducted by GHC to a random selection of 300 children under 5 years). 5 deaths have been reported.

The water resources are scarce. Women fetching water from river Dua have to walk for 10 kms and they are exposed to rape by renegade militias, hence most families have to survive on less than 10 liters of water per day.

Temporary refuge centers/camps have been set up around Bula Hawa town as a safe place for the displaced. These centers provide relatively secure environment for the most vulnerable, however, basic services like water and sanitation are conspicuously lacking. Pit latrines are lacking in all the centers.

The affluent group of the community has crossed into the Kenyan town of Mandera to live in rented houses. This ‘run away community’ lives under constant threat of being apprehended by the Kenyan Government for being in the country illegally. Once apprehended, they are arraigned in courts, and if proved guilty they are fined heavily and then deported. Due to this, an average of 300-500 IDP’s move to the ‘no mans land’ at the border during the day and at night the number increases to 1,800- 2,000.

Trade within and out of the town, which could have been an alternative source of livelihood, has been hindered by fragile security. Normally, food supplies come from Mogadishu and the Kenyan border town of Mandera. Due to the clashes, the Kenyan Government intermittently closes down the border as a security measure limiting access to Kenyan Market. In June, inter clan conflict in Mogadishu left over 60 people dead and more than 2000 displaced. Some of those displaced were armed and have since then rendered the road between Bula Hawa and Mogadishu impassible. Roadblocks have been erected on the way, where militias easily kill, demanding revenue from commuters and business people.
Dyer rains have failed for the fourth consecutive season. The rains started late April and dried out at crop germination stage resulting in scarcity of cereals, grazing pastures and water. Market prices for cereal crops have sky-rocketed due to poor yield and unavailability. In the previous years, a 50-kilogram bag of rice would cost one goat, now the same costs three to four goats. With this season’s failed Gu season and current sub-clan rivalry, most households will resort to all possible unsustainable coupling strategies, such as selling household items, migration, intensifying bush product collection and charcoal burning, which will eventually cause environmental degradation.

**Damages in the area of proposed response**
Over 500 houses have been burnt, including the biggest market in Bula Hawa town. Household goods worth thousands of shillings have been burnt and far more looted.

**Security situation in the area of proposed response**
Mediation efforts by area elders and religious leaders are in progress with some elders meeting in both Kenya and Somalia to discuss ways and means of resolving this conflict. On June 21st 2004, a delegation of Kenyan ambassador to Somalia, UNHCR, UN-OCHA, WFP and a representative of Kenya’s Home Affairs Ministry met with the warring factions, some militia groups and civil society representatives in Mandera, Kenya. They agreed to bring the hostility to an end, offer better security conditions for humanitarian staff, allow humanitarian assistance to the affected irrespective of clan affiliation, guarantee safety to the beneficiaries, ensure the right of free movement and to facilitate the international Aid committee (IAC) in conducting assessment. This declaration has ended hostility between the warring factions and opened up the area for humanitarian intervention.

The roads are passable and relief items can be delivered to border town of Mandera, stored and thereafter transported to Bula Hawa for distribution at an appropriate time.

**IV. GOAL & OBJECTIVES**

**Goal**
Restore the dignity of the displaced population and assist them to overcome their vulnerabilities cause by the conflict and the displacement.

**Objectives**
1. Provide access to clean drinking water to 2,500-affected households in Bula Hawa town and the surrounding areas.
2. Distribute 1,000 IDP kits to the internally and externally displaced families.
3. Dig 8 shallow wells to provide clean drinking water to the IDPs and the surrounding residents
4. Reduce water borne related diseases.
5. Mobilize community to assist with digging the pit latrines.

**V. TARGETED BENEFICIARIES**

**Locations of Proposed intervention**
As noted earlier, there are no exact population figures for Bula Hawa residents and the IDPs. The working figures of 30,000 (2,500 households) is based on Gedo Health Consortium (GHC) and CARE International 2003/04 (food distribution figures). Please see below.
<table>
<thead>
<tr>
<th>Center name</th>
<th>No of House holds</th>
<th>Ratio of Men - Women</th>
<th>Implementing Partner</th>
<th>Reasons for targeting these beneficiaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balet-Amin camp</td>
<td>700</td>
<td>1.4</td>
<td>ASEP</td>
<td>Belet Amin and Rahwayn camp are long time existing IDPs camps with a new influx of IDPs from Bula Hawa.</td>
</tr>
<tr>
<td>Rahawayn Camp</td>
<td>620</td>
<td>1.3</td>
<td>ASEP</td>
<td>IDPs from Bula Hawa have joined former IDP from Bay and Bakol regions increasing their vulnerability. IDPs fled from Bula-Hawa mainly Hawrarsame, one of the fighting factions</td>
</tr>
<tr>
<td>Kuudka Camp</td>
<td>720</td>
<td>1.4</td>
<td>ASEP</td>
<td>IDPs fled from Bula-Hawa mainly Fiqi Yaqub. (The other fighting faction)</td>
</tr>
<tr>
<td>Dhagaxley</td>
<td>460</td>
<td>1.4</td>
<td>ASEP</td>
<td></td>
</tr>
<tr>
<td><strong>Total No. of HHS</strong></td>
<td><strong>2,500</strong></td>
<td><strong>1.4</strong></td>
<td></td>
<td><strong>On average the most affected are women, children and the elderly</strong></td>
</tr>
</tbody>
</table>

Other interventions
1. 1,500 IDP kits have been donated by UNICEF to Gedo Health Consortium (GHC) for distribution
2. GHC has offered medical services in the border towns of Mandera, Bula Hawa and Luuq
3. UNHCR-Kenya has donated 5 MT of high energy biscuits to GHC for distribution

Criteria for selection
Somalia Aid Coordination Body (SACB) has developed a standard procedure manual that highlights code of conduct to be adhered to by the International, National and local organizations. The beneficiaries of the intended project will first and foremost be the displaced persons currently residing in the IDP camps who are considered the most vulnerable group. An elected committee, supported by the local District authority and traditional / clan elders will be mandated to identify the most vulnerable in the community. GHC, CARE and NCA have in the past used this selection methodology, with resolute success. The committee is comprised of the local population with good knowledge of the families displaced. Because of this composition and the nature of Somali community to rely on kingship ties, it is envisaged that they will be fair and transparent to determine the most vulnerable families.

NCA will endeavor to work in partnership with ASEP, a local NGO, who are known for their impartiality, efficiency, commitment and skilled staff. NCA has successfully implemented water program and peace building initiative with the same organization with reverberating success.

VI. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Project Implementation Methodology
Trucks will be hired to ferry water and deliver to storage facilities placed at convenient communal water
points to be established within IDP camps. A committee of 16 members will be elected by the displaced persons and charged with the responsibility of distributing water to the community. This committee will be constituted of 8 elders and 8 women elected by their respective clan elders and religious leaders to oversee water distribution. A total of 20 water bladders will be procured and positioned at appropriate locations. 20 attendants will be hired to distribute water. A register will be introduced to record beneficiaries who will be required to sign against their family names after receiving water. This will discourage water vendors who could fetch water for sale. A field officer will be employed to coordinate, supervise service delivery and to monitor progress. He will report to NCA water and sanitation Coordinator, who will then report to the Team Leader.

The IDP kits will be distributed in coordination and collaboration between the local authority and 16-member committee who will be required to identify the most vulnerable group. The distribution list will then be verified by NCA Team Leader and ASEP Field Officer to ensure that it is only the targeted vulnerable group to benefit from the distribution, and to discourage diverting or misuse of relief items.

**Content of IDP kits**

<table>
<thead>
<tr>
<th>#</th>
<th>Unit Description</th>
<th>Unit</th>
<th>Qty</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Blanket</td>
<td>Pcs</td>
<td>2</td>
</tr>
<tr>
<td>2</td>
<td>Sauce pans 7 litres with lid, conical</td>
<td>Pcs</td>
<td>2</td>
</tr>
<tr>
<td>3</td>
<td>Metal plates- Heavy duty</td>
<td>Pcs</td>
<td>5</td>
</tr>
<tr>
<td>4</td>
<td>Metal cups – stainless steel</td>
<td>Pcs</td>
<td>5</td>
</tr>
<tr>
<td>5</td>
<td>Kitchen knife with plastic handles</td>
<td>Pcs</td>
<td>1</td>
</tr>
<tr>
<td>6</td>
<td>Serving spoon</td>
<td>Pcs</td>
<td>1</td>
</tr>
<tr>
<td>7</td>
<td>Mosquito net</td>
<td>Pcs</td>
<td>2</td>
</tr>
<tr>
<td>8</td>
<td>Panga bar soap</td>
<td>Bars</td>
<td>2</td>
</tr>
<tr>
<td>9</td>
<td>Re-enforced plastic sheeting</td>
<td>Pcs</td>
<td>1</td>
</tr>
<tr>
<td>10</td>
<td>Khanga/lesso</td>
<td>Pcs</td>
<td>2</td>
</tr>
<tr>
<td>11</td>
<td>Thread/Needles</td>
<td>Set</td>
<td>2</td>
</tr>
<tr>
<td>12</td>
<td>Salt</td>
<td>Kg</td>
<td>1</td>
</tr>
</tbody>
</table>

A total of eight wells will be dug, 2 well in each of the following IDP camps, Balet Amin, Rahawayn, Kuudka, and Dhagaxley. Construction of new wells and rehabilitation of the existing wells will be on cash for work basis. Construction materials will be procured in Mandera when available, or Nairobi, and transported to the site. The bulk of the required manpower will be hired from within the IDPs, except when specialized manpower will be required.

Based on the WHO’s standard of 20 - 40 Lts of water per person per day, the 2500 target house holds will require a minimum of 600 cubic meters of water per day. The total yields of the eight wells, pumped continuously for a period of 10hours is expected to yield enough water. An alternative source could have been Daua River that runs approximately 10kms from the settlement, but the water is of high turbidity, and accessibility is restricted and sometimes hampered by individual farms along the route hence making river Duaa a less suitable option.

NCA will sign a tripartite agreement with the community and local authorities to guarantee water access by all the communities, which will rule out any possibility of individuals claming ownership of the water project.
Traditionally, ownership of water wells around Malkariyey is family based but use is not restricted to specific families. NCA and ASEP will train the water committee in chlorination.

NCA will sign a project agreement with ASEP, a local NGO that will facilitate as a community entry point. They will be charged with the responsibility of community mobilization and recruitment of casual laborers in collaboration with the local authorities. ASEP are credited with skilled, well-trained and dedicated local staff who take on their duties with enthusiasm. ASEP was instrumental in successful implementation of Burdhubo water project, emergency intervention in the year 2002/03 and agricultural training program for Burdhubo and Garbaharre farmers.

NCA HIV/AIDs coordinator will mainstream HIV/AIDS awareness creation and community sensitization by making use of the various distribution gathering and at water collecting points. NCA has trained a community-based group that has been conducting awareness since the project was initiated in 2002.

Latrines and Disposal Pits
Pit latrines and waste disposal pits will be constructed at the appropriate site to be identified by both the community and the implementing agency. At least 12 latrines will be constructed in each of the four IDP camps. The community will be mobilized to dig the pits, but they will be assisted by hired casual labors to expedite the process. Materials that are not locally available will be procured in Mandera or Nairobi and delivered to the site. A skilled carpenter will be hired to construct the toilets. The beneficiaries in collaboration with local authorities will be involved in site selection, however the sites must be placed appropriately for good hygiene and safe accessibility at all times of the day and night. Whereas the standards dictate that one pit latrine should serve about 20 people, the project proposes to construct 50 units for the IDPs, due to high cost of construction and the fact that some families can access toilet facilities in Bula Hawa.

Individual households will take the garbage to the land fills, alternatively the personnel manning the bladder tanks and 16 member committee will from time to time be called upon to compact the garbage disposed of in the land fills.

Inputs for Project implementation

Field Officer
Under the auspices of NCA, ASEP will recruit a full time Field Officer responsible for administration and overall field activities. Among other, his responsibilities will include casual recruitment and payment, record keeping and advising on security matters. He will work in collaboration and coordination with an NCA contracted Water Engineer/Supervisor, local authority, 16-member committee, elders and religious leaders.

Water Engineer
A Water Engineer/Supervisor will be recruited to map and supervise Construction of bladder platform, communal drawing points and to establish the best project site: location for bladder tanks, pipes and taps, in accordance with the project design and specifications. He will ensure that all the supplied tools, materials and equipment are of the required type, quality and quantity.

He will review bills, ensure quality control and provide advisory. Finally, he will harmonize ASEP, NCA field staff, local authority and community operations and report to the program coordinator.
The local authority, ASEP and NCA field staff will mobilize the community to dig own latrines and disposal pits. Casual laborers will be hired to supplement community effort in digging pit latrines, water well and disposal pits for public use. It is estimated that a total of 50 casual workers will be needed for a period of 4 months during the phase of emergency. Thereafter the number will be on a reducing trend until finally they are handed over to the local community.

Trucks will be hired to transport goods that are not locally available either from Nairobi or Mandera. Items which are locally available shall be procured locally and transported by donkey carts or trucks.

**Assumptions**

1. The current security stability will prevail.
2. The on going inter clan peace negotiations will be concluded with attainment of long lasting peace deal.
3. The October – November rains do not render the Nairobi-Mandera road impassable.

**Transition/Exit strategy**

Possibility of some of the IDPs remaining in camps for longer than 9 months cannot be over ruled, especially those who have fled from the Bay and Bakol region, as well as many of the families who have lost their entire means of livelihood and still feel threatened. During the emergency intervention phase, service delivery shall be for free. After the sixth month, the community shall be prepared in earnest for self-sustainability. The 16-member committee will be trained on revenue collection and management. The community will thereafter be required to pay minimal user fees for the services to allow the daily operation and maintenance of the facilities. However, the water at the borehole shall continue to be used for free because no rehabilitation will be required in the next 3 years. Other exit strategy measures that need to be put in place is to mobilize the community to purchase donkeys and carts to ferry water to the tanks which is likely to phase out the use of water trucks.

**VII. ADMINISTRATION, FINANCE, MONITORING & REPORTING**

NCA Nairobi office is headed by Regional Representatives who oversees program management, administration, personnel and finance management. He/She is deputized by an assistant Regional Representative who is also in charge of day-to-day management of Finance, administration, program coordination and reporting.

The finance department is staffed with a Finance manager, a Finance accountant, an Internal controller, a General Ledger accountant and a cashier. This team ensures that all financial transactions adhere to the existing NCA’s rules and regulations. NCA accounts books are subjected to external audit by KPMG after every six months and the report is shared among country program responsible, in this case Somalia Program coordinator, Assistant regional Representative, Regional Representative and NCA head office in Oslo. NCA accounts books are further subjected to internal audit by an internal auditor based in Oslo once per year. Audit reports are shared with the donors, among others.

A Logistics Coordinator who heads a team of 2 logisticians and 2 drivers heads the logistics department. All items for procurement are subjected to competitive bidding and a strict tendering procedure as per NCA Guidelines. A team of program heads, finance manager, an administrator, under the chairmanship of the Assistant Regional Representative constitutes a tender committee that reviews all the bids. This process
is conducted in a transparent manner to ensure quality and cost effectiveness. Once approved, the logistic department procures and arranges for transportation to the project areas. The field staff upon receipt of the consignment in good order, they sign the delivery notes and then the transporter’s payment is processed. After the expenditures are approved, a cheque duly signed by the Regional Representative, Assistant Regional Representative and a Finance Manager is issued to the service provider.

Monitoring and Evaluation

Project monitoring will be a continuous process, where the staff involved will be the Water Engineer, ASEP Field Officer, NCA Water and Sanitation coordinator and NCA Team Leader. The Program Coordinator will make frequent field visits to ensure project implementation is on schedule and according to the original plan and proposal. Two monthly reports, one from the NCA Team Leader, and the other one from the Water Engineer/Supervisor shall be submitted to the Program Coordinator in Nairobi. The reports will be also submitted to the ACT Coordinating office with a copy to the Regional Representative, Assistant Regional Representative and Head office in Oslo.

Other stakeholders will be involved in project evaluation. Gedo Health Consortium’s (GHC) clinical and nutritional data will be used to monitor and evaluate the water trends, air borne related diseases and nutrition status. End-use survey will be conducted to verify fairness in IDP kits distribution. NCA/ASEP shall rely and make use of CARE food distribution figures, which are regularly revised and closely monitored. NCA shall liaise with UNHCR and UNICEF on refugee resettlement and non-food item distribution. Famine Early warning System Unit and VSF Belgium shall provide data on food security and the well being of livestock respectively.

Reporting Schedule

1st Interim report – end of January 2005
2nd Interim report – end of May 2005
Final Narrative and Financial reports – end of September 2005
Audit report – Winter 2005

VIII. IMPLEMENTATION TIMETABLE

1 October 2004 – 30 June 2005 (9 months)

IX. CO-ORDINATION

NCA is the only operational ACT member in Somalia. Although previously Somalia ACT members were affiliated to Eritrea ACT forum, NCA Somalia programs remains under the umbrella of ACT Nairobi forum. This is because most of the NGO’s and UN program coordination activities for Somalia are done in Nairobi hence it is feasible, practical and cost effective to belong to Nairobi ACT forum.

Coordination within the project area

- Gedo Health Consortium (GHC)- Distribution of non food items, clinical data and Nutrition
- CARE- Forming distribution committee and establishing accurate population figures
- VSF- Monitoring livestock welfare
- ASEP- Implementing partners
- UNCEF- Distribution of non food Items
- FSAU- Monitoring food security and Nutrition
- UNHCR- Resettlement of Refugees
- UNCEF- Distribution of non food Items
- FSAU- Monitoring food security and Nutrition
- UNHCR- Resettlement of Refugees

X. BUDGET

<table>
<thead>
<tr>
<th>Description</th>
<th>Type of</th>
<th>No. of</th>
<th>Unit</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Food Relief Assistance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IDP kits</td>
<td>Sacks</td>
<td>1,000</td>
<td>38</td>
<td>37,500</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>37,500</strong></td>
</tr>
<tr>
<td>Water</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bladder Tanks (10m3)</td>
<td>Units</td>
<td>20</td>
<td>250</td>
<td>5,000</td>
</tr>
<tr>
<td>Site preparation for Bladder tank</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hose-pipes of various size complete</td>
<td>Units</td>
<td>10</td>
<td>75</td>
<td>750</td>
</tr>
<tr>
<td>with fittings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communal drawing points</td>
<td>Units</td>
<td>43</td>
<td>38</td>
<td>1,613</td>
</tr>
<tr>
<td>(6 locations)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Pump</td>
<td>Units</td>
<td>3</td>
<td>938</td>
<td>2,813</td>
</tr>
<tr>
<td>Pump lubricant</td>
<td></td>
<td>56</td>
<td>9</td>
<td>506</td>
</tr>
<tr>
<td>Pump maintenance</td>
<td></td>
<td>56</td>
<td>9</td>
<td>506</td>
</tr>
<tr>
<td>Fuel for the pump</td>
<td>Litres</td>
<td>675</td>
<td>9</td>
<td>6,075</td>
</tr>
<tr>
<td>Hose Pipes complete with fittings</td>
<td>Units</td>
<td>10</td>
<td>50</td>
<td>500</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>18,138</strong></td>
</tr>
<tr>
<td>Sanitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Latrine digging and construction</td>
<td>Units</td>
<td>50</td>
<td>563</td>
<td>28,125</td>
</tr>
<tr>
<td>Containers and disposal bins</td>
<td>Units</td>
<td>1,000</td>
<td>13</td>
<td>1,250</td>
</tr>
<tr>
<td>Landfill for waste disposal</td>
<td>Unit</td>
<td>10</td>
<td>150</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>30,875</strong></td>
</tr>
<tr>
<td>Digging and Rehabilitation of shallow wells</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rehabilitation of shallow well</td>
<td>Unit</td>
<td>8</td>
<td>1,750</td>
<td>14,000</td>
</tr>
<tr>
<td>Chlorine</td>
<td>Boxes</td>
<td>9</td>
<td>375</td>
<td>3,375</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>17,375</strong></td>
</tr>
</tbody>
</table>

Direct Programme Related Costs

**Personnel and administration Cost**

<table>
<thead>
<tr>
<th>Description</th>
<th>Type of</th>
<th>No. of</th>
<th>Unit</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Engineer/Supervisor</td>
<td>Month</td>
<td>9</td>
<td>500</td>
<td>4,500</td>
</tr>
<tr>
<td>Field Officer</td>
<td>Month</td>
<td>9</td>
<td>375</td>
<td>3,375</td>
</tr>
</tbody>
</table>
Pump Attendants  Month  9  375  3,375
Bladder Attendants  month  9  1,250  11,250
Casual laborers  Month  4  2,500  10,000
Sub Total 32,500

TOTAL DIRECT ASSISTANCE 136,388

TRANSPORT, WAREHOUSING & HANDLING

<table>
<thead>
<tr>
<th>Description</th>
<th>Type of</th>
<th>No. of</th>
<th>Unit</th>
<th>Unit</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hire/Rental of Vehicles</td>
<td>Unit</td>
<td>9</td>
<td>3,750</td>
<td></td>
<td>33,750</td>
</tr>
<tr>
<td>(Water tanker)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Car hire for water engineer/superv.</td>
<td>Unit</td>
<td>9</td>
<td>1,000</td>
<td></td>
<td>9,000</td>
</tr>
<tr>
<td>Material Transportation</td>
<td>1.0</td>
<td></td>
<td>3,750</td>
<td></td>
<td>3,750</td>
</tr>
<tr>
<td>Wages for labourers</td>
<td>20</td>
<td>13</td>
<td></td>
<td></td>
<td>250</td>
</tr>
</tbody>
</table>

TOTAL TRANSPORT, WAREHOUSING & HANDLING 46,750

Per Diems  Month  9  400  3,600

Office Operations

Office rent  Month  9  188  1,688
Office Utilities  1  1,250  1,250
Office stationery  9  213  1,913

Communications

Telephone and fax  9  375  3,375

Sub-Total 8,226

TOTAL PERSONNEL, ADMIN & SUPPORT 11,826

AUDIT & MONITORING

Audit of ACT Funds  2,500
Monitoring & Evaluation  2,500

TOTAL AUDIT & MONITORING 5,000

TOTAL ESTIMATED EXPENDITURE AND REQUEST TO ACT ALLIANCE 199,964