

Appeal

Somalia

Assistance to Mogadishu Displacements - AFSO81 Revision 1 Appeal Target: US\$ 1,412,356 *Balance Requested: 1,167,072*

Geneva, 17 September 2008

Dear Colleagues,

This Revision is to share with you the revised budget for ACT member **Christian Aid's (CA)** component of the Appeal AFSO81. Christian Aid had to revise its budget due to the continued insecurity, increased commodities prices and road levy charges. The amended budget was also precipitated by the high inflation records foreseen in Somalia.

For another ACT implementing member **Norwegian Church Aid (NCA)**, the amount of contribution that it received has been small whilst the proposed water supply project requires substantial capital outlay at the beginning. Given this situation, NCA has shifted the starting date of the project to 1st of September 2008. The NCA's component of the appeal was supposed to begin in February 2008. NCA now plans to complete its component of the Appeal by 30 April 2009.

Somalia was recently declared by the United Nations as a country with the worst humanitarian crisis in Africa. Unfortunately, this humanitarian crisis has not received sufficient international press and assistance and, as a result, the internally displaced persons (IDPs) in Mogadishu are continuing to lead a squalid existence.

This Appeal focuses on addressing the critical emergency needs of some 63,000 people from the most affected IDPs in Mogadishu. By and large, the Appeal is a response to the dire water needs of the civilian casualties including mitigation of the hygiene and sanitation hazards which have become major health concern for the already over crowded IDP camps.

The Appeal has so far received only US\$245,284. This amount is a mere 18.5% of its initial US\$1,326,146-target. We therefore appreciate any funding indications to this Appeal. Thank you for your attention.

Names of ACT members:

- **Christian Aid**
- **Norwegian Church Aid**

Project Completion Date: 31 January 2009 (CA) and 30 April 2009 (NCA)

Reporting schedule:

Reports due ACT CO	Christian Aid	Norwegian Church Aid
Interim narrative & financial	31 August 2008	31 January 2009
Final narrative & financial	31 March 2009	30 June 2009
Audit	30 April 2009	31 July 2009

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

	Christian Aid	Norwegian Church Aid	Total Target US\$
Appeal Targets	712,700	699,656	1,412,356
Less: Pledges/Contributions Received	126,315	118,969	245,284
Balance Requested from ACT Alliance	586,385	580,687	1,167,072

Robert White
Deputy Director, ACT Co-ordinating Office

DESCRIPTION of the EMERGENCY SITUATION

Somalia has been without a central government since 1991 after the fall of Said Barre regime. From the conflict-induced disaster that ensued, Somalia has experienced series of disasters ranging from famine induced by droughts, displacement by floods, Tsunami, locust invasions etc. All these disasters have continuously eroded the livelihoods of the communities, thereby exacerbating vulnerability among the ordinary Somali people. In the absence of a governmental authority, Somalis have relied on the international community for humanitarian assistance and support.

Several efforts went into the establishment of interim administrations with little success. In 2004, a Transitional Federal Government (TFG) was formed. However, a group of radical Islamic clerics and militants organised as the Islamic Courts Union (ICU) refused to recognise the TFG, and since the mid 2006, there has been a number of confrontations in Mogadishu between ICU and TFG. The worst fighting took place in the months of February- April and October- December 2007. In October alone, the United Nations High Commissioner for Refugees (UNHCR) reported more than 200,000 people have left, leaving entire neighbourhoods in the capital nearly empty. According to UN Office for the Coordination of Humanitarian Affairs (OCHA), during the past week, there were no measurable changes in security in Mogadishu or other parts of South Central Somalia. Clashes between the TFG and anti-government elements are reported daily, causing additional displacement. By 14 December 2007, it was estimated that 670,000 persons had been displaced from Mogadishu, UNHCR estimates. Of this total, 45% of the IDPs are settled temporarily in the Middle and Lower Shabelle regions.

I. REQUESTING ACT MEMBER INFORMATION

- **Christian Aid - UK**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

One of Christian Aid's corporate responsibilities and strategies is to respond, through local partners, to natural and man-made disasters immediately they occur, in order to save lives. Christian Aid has a regional office in Nairobi, covering its programmes in East Africa, Ethiopia and the Sudan. Christian Aid supports the humanitarian, development, peacekeeping and advocacy work of several church and non-church partners in Kenya. It is a signatory to the 'Code of Conduct for the International Red Cross and Red Crescent Movement and NGOs in Disaster Relief and it implements the 'Code of Best Practice in the Recruitment and Management of Aid Personnel'. Its relief work is also guided by the 'SPHERE Humanitarian Charter and Minimum Standards in Disaster Response' and by its own Emergency Response Strategy and Gender and HIV & AIDS Policies.

Christian Aid is a member of the WCC and ACT (World Council of Churches and Action by Churches Together, both based in Geneva), European NGO coordinating agencies such as the European Food Security Group, EURODAD, VOICE, APRODEV and BOND. In Kenya it is also a member of the ACT Kenya forum which includes NCA, DanChurchAid, the Lutheran World Federation, Anglican Church of Kenya, Kenya Evangelical Lutheran Church and the Lutheran World Relief. Christian Aid also attends various humanitarian coordination meeting including UNOCHA monthly coordination meeting, National food security meetings, and other NGO co-ordination meeting in the country

PARTNER INFORMATION

Islamic Relief (IR) is an international relief and development charity, which aims to alleviate the suffering of the world's poorest people. It is an independent NGO which has field offices around the world, including Somalia. It established its operations in Puntland State, Somalia in May 2006. In December 2006, another operation was established in Mogadishu with a sub-office in Kismayo. Islamic Relief has been working and providing humanitarian support to people who are affected by disasters and conflicts, managed both from Mogadishu and Ba'adweyne in the North (Puntland State of Somalia). Since its presence in Somalia, IR has implemented a variety of emergency, relief and development programs such as rehabilitation of water points, drilling of boreholes, construction of schools, establishment and running of health services.

III. DESCRIPTION of the SITUATION in the AREA of PROPOSED RESPONSE

According to IR's December 2007 assessment findings, the on-going clashes have displaced 238,000 people from their homes in Mogadishu. Over 50,000 of this number are believed to have moved elsewhere within the city while most of them are already vulnerable internally displaced people (IDPs) in the settlements along Mogadishu/Afgoye road. The fighting has compounded the already poor and congested sanitation facilities, reduced access to portable drinking water and health facilities, and caused soaring commodity prices. With the daily influx of newly arrived IDPs, the existing camps' resources are stretched to their limit. The situation in these camps is exacerbated by poor hygiene and sanitation due to congestions. With no access to clean water and latrines, the displaced groups are at risk of contracting communicable diseases. The spread of water-borne diseases such as diarrhoea and cholera are worrying. Acute Watery Diarrhea (AWD) is also a concern as some cases have been confirmed throughout the camps.

Impact on human lives in the area of proposed response

As a result of the on-going conflict, displacement from Mogadishu continue to rise. Numbers of acutely malnourished children screened at health centres indicate a fluctuating trend with general increase from May 2007. With 3,403 reported cases, including 193 deaths in the camps, the spread of Acute Watery Diarrhea (AWD) is big concern. This is further complicated by the seasonal morbidity such as diarrhoea, suspected malaria and acute respiratory tract infection, possibly exacerbated by the increased exposure to water borne diseases due to rains and localized flooding in parts of the area.

Security situation in the area of proposed response

Despite the extreme fighting and tension in the neighbouring Mogadishu that has seen massive displacement, Afgoye district remain calm save for the overwhelming IDP's camps. Access to most IDP camps has been positive and international agencies such as IR are still and will provide humanitarian support to the affected population, although the security situation in Somalia and especially in and around the area in Mogadishu is unpredictable.

Location for proposed response

Afgoye is one of the districts of the Lower Shabelle region in Southern Somalia. It is situated 28 km south-west of Mogadishu. The Afgoye district population is estimated to be about 70,000 but now the figure has soared to more than 300,000 as a result of fresh conflicts in Mogadishu. The community is mainly agriculturalist and over 70% the population derives their livelihood from crop production while the rest depend on livestock keeping and small business enterprises.

IV. TARGETED BENEFICIARIES

Islamic Relief plans to assist the IDPs in the following camps in Afgoye district:

- Kah Sheikhal,
- Hawa Abdi
- Daynile

Over 8,050 displaced households from the three IDP camps will directly benefit from this emergency intervention. The actions will also indirectly target close to 300,000 people inhabiting Afgoye town.

Names of the IDP settlements	# shallow wells	#Berkads	# Toilets	Garbage pits	Currently Estimated # of HH
Hawa Abdi	0	7	700	1	6,500
Kah Sheikhal	1	3	200	3	750
Daynile	0	3	100	1	800
Total	1	13	1,000	5	8,050

Each Household has an average of five members

Vulnerable/Marginalized Groups

While the entire affected population are all vulnerable, women and children will be given all necessary support.

Criteria for the selection

The three IDP camps were selected based on findings and recommendations of IR's December 2007 needs assessment. The assessment team had collaborated with local authorities in drawing out the target groups/camps.

V. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Goal: To improve the quality of life of the targeted IDPs in Afgoye through increasing access to water, health, hygiene and sanitation and by providing NFIs.

Objectives:

- Increase access to clean water and to reduce the spread of communicable diseases for approximately 8,050 affected populations.
- Build the capacity of communities to manage water and sanitation systems through Children's Hygiene and Sanitation Training (CHAST) and Participatory Hygiene and Sanitation Transformation (PHAST) training.
- Enhance hygiene and sanitation by providing latrines to communities for both men and women.

- Meet the humanitarian needs of the displaced populations through the provision of NFIs materials to all 8,050 targeted households

The planned intervention aims at reducing the aftershock of displacement, incidences of AWD and water and sanitation related diseases in order to save lives. The intervention will also include distributing NFIs, constructing latrines, building garbage disposal and providing training on Health and Hygiene sanitation. It is envisaged that through these interventions, the negative trend indicated here above will be reduced. The community will also be trained on how to continue to maintain safe and hygiene even after the end of the programme.

Outputs:

- 10,000 aqua chlorine tablets distributed to 8,050 households
- 3 damaged water sources rehabilitated.
- 13 Berkads(water reservoirs) constructed to store safe clean water for human and livestock use
- 5 garbage pits constructed and in use for safe waste disposal
- 3 Health and Hygiene session conducted for the IDP's population
- NFI materials including mosquito nets, water containers and plastic sheets distributed to all targeted household
- 3 WES committee consisting of 10 members each (7 men and 3 women) fully established
- 1,000 latrines constructed and in use

Activities :

- Support the communities' access to clean water by desilting, chlorinating and repairing water points.
- Formation and establishment of WES/Berkad committee
- Conduct PHAST training for community opinion leaders, Water and Environmental Sanitation (WES) and Community Education Committees (CECs) in health and hygiene to cope with future flood, water and sanitation crises
- Conduct CHAST training for children.
- Construction of 1,000 pit latrines in 6 diverse IDP camps.
- Construction of 5 garbage pits
- Construction of 13 Berkads
- Rehabilitation of 3 water sources
- Procure and distribute NFIs materials to the targeted households
- Procure and distribute water purifying agents; chlorine aqua tabs
- Set up community emergency committees, train to identify the beneficiaries and manage the process.
- Coordination and reporting. Islamic Relief will directly implement the project and report to the Christian Aid of the progress.
- Conduct conflict mitigation training session and activities to raise awareness in peace- building
- Management Support. The management of the project will be solely the work of IR which will report to the Christian Aid Nairobi office.
- Monitoring/Reporting. Christian Aid Nairobi office will provide monitoring visits and IR will provide quarterly reports

Stakeholder Participation

For this emergency program to have a positive impact to the targeted beneficiaries, the stakeholders must be actively involved. The Islamic Relief team is known for having community participation in implementation of its programmes. For example, the local authorities within the camps and the Afgoye town leaders actively took part during the IR's December needs assessment and have promised to work with IR once the project kicks-off.

Conflict resolution and peace- building

Conflict resolution and peace-building is part of IR's crosscutting themes that is being included in all programs carried in Somalia. In this proposal, IR will conduct training sessions on conflict resolution and peace- building to boost the people's ability to resolve problems amicably.

Gender

There will be a deliberate attempt to focus on women and children in meeting the goal and the objectives of the intervention. More women will be encouraged to participate in decision-making processes. Efforts will be made to ensure that every WES committee will have at least four women out of the 10 members. More women will also be targeted for health and hygiene training. Systematic and timely protection measures will be taken to minimize risk of diseases infecting women and children.. Men will be sensitized on the complementary roles of women in the project in order to avoid any potential gender conflicts. It is envisaged that if well implemented, the program will encourage men to support women's empowerment in this and future projects. A deliberate effort will be put in place to target women for the health/hygiene and sanitation campaigns because they are the most vulnerable group in this sector.

Indigenous Systems/Structures

Islamic Relief will fully rely on local authorities and clan leaders who have a decision-making voice in the Somalia community context. In this context, the support from Uugas-clan leaders will be useful for the project success. Somali community respect their clan leaders and their involvement in project implementation will see the project a success.

Implementation period The program will run for 12 months and expected to start February 2008.

<i>Month 1-3</i>	Christian Aid and IR project contract agreement signed. Islamic Relief and the community to develop MOU to set modalities of who is doing and providing what. Community mobilization in all the three IDP camps. Procurement process to begin for all equipments and materials. Transportation of the procured goods to the field. First Quarterly Report Due
<i>Months 4-6</i>	Project supplies, tools and equipments purchased and transported to the project site. Non-food items distributed. Construction, cleaning and rehabilitation works starts. Conflict mitigation training 2nd Quarterly report due
<i>Months 7-10</i>	Construction works continues Health and Hygiene training 3rd quarterly report due
<i>Months 11</i>	Project Evaluation
<i>Months 12</i>	End of project report due

Sustainability

The project is structured in such away that it will benefit the community long after the emergency phases. Rehabilitated wells will be left under the management of trained WES members. Health and Hygiene training that targets the community will be delivered in such away that is applicable to both children and the community members throughout the rest of their lives. Islamic Relief will work collectively with emergency committees in the area to enhance the capacity of the existing community structures even long after the recovery phase. Partnership and collaboration with local institutions and international agencies as well as the involvement of the local authorities is envisaged to yield ownership that will last beyond once the program ends. The knowledge gained from the Health and Hygiene training, conflict mitigation by the IDP's will be of much importance and will be used even after the IDPs return to their ancestral Mogadishu town or absorbed within the larger Afgoye town.

VI. ADMINISTRATION & FINANCE

Islamic Relief is endowed with vast humanitarian experience and has established offices that can deliver all emergency operation in the volatile, insecure and hostile environment of Somalia. The project will be implemented by the Mogadishu office consisting of Zonal Coordinator, an Emergency coordinator, field assistant supported by some other sub-ordinate staff. The office shall coordinate the proposed emergency interventions. While the field team is responsible for direct implementation of the project, the Nairobi support team consisting of Country Director, Programme Manger, Programme officer, Finance manager will provide support from Nairobi by paying regular project monitoring visits and carrying out assessment surveys, conducting various project trainings, facilitating registration of the project with local leaders and providing project progress reports to the donor. The Nairobi team will also provide support to the project during the procurement process, distribution and monitoring of the whole process. Local communities and voluntary youths shall be engaged in distribution activities. Principle of neutrality and impartiality will be used to make sure that everyone within the target groups has received the materials regardless of gender, clan etc. In the entire procedure, the Sphere guidelines shall be adhered to.

Christian Aid's Head Office in Nairobi shall have the overall responsibility for the planning, funding of the proposed emergency intervention while IR will be an implementing office.

Christian Aid Nairobi through the Emergency Officer will monitor the project in the field and Christian Aid London Emergency staff will provide the technical support. Christian Aid will be responsible for sending the project reports and providing updates as required to ACT CO.

Costing

The Project costing is all based on quotations from three different suppliers.

Procurement and Transport

While IR has its own internal procurement procedure that requires at least three different quotations with a contract awarded according to price, quality and compliance with international standards, delivery time and reliability will be adhered to. Christian Aid will work with IR to ensure that the procurement systems meet the agreed standards. IR will give stipulated time to allow all interested in the tenders to submit their applications. All bids declared as satisfying the requirements set out in the advertisement will be evaluated and ranked by IR procurement committee. As a result of the inaccessibility of high quality products in Somalia market, and the costs and regulations involved in importing of foreign goods, IR may request for derogation. Once the bid is processed and goods supplied, it will then be transported to the field.

VII. MONITORING, REPORTING & EVALUATIONS

In order to monitor the programme and assess impact, various indicators will be collected on a monthly basis. Indicators for monitoring the water and sanitations interventions among the IDPs will be based on the SPHERE standard.

Islamic Relief will continue to monitor the IDPs movement and document emerging needs on the ground for further support if necessary. It will frequently update Christian Aid on the project progress.

The Islamic Relief's Programme Manager with support from the Programme Officer will ensure that data collected is analyzed and lessons learnt over the years of implementing emergency projects are incorporated into this project. The Programme Manager will also support the project staff in developing monitoring and evaluation tools, as well as visit the project in the field to monitor and evaluate its efficiency. Monthly reports of project progress will be issued to Nairobi office for monitoring and forwarding to the donor.

Reporting schedule for ACT:

- Interim narrative and financial reports due at ACT CO by 31 August 2008 - within one month following mid-term of project.
- Final narrative and financial reports due at ACT CO by 31 March 2009 - within two months of end of project.

- Audit report to be received by ACT CO no later than 30 April 2009 - within three months of end of project.

VIII. CO-ORDINATION

Islamic Relief works with the following partners in addressing emergencies in Afgoye and Mogadishu :local authorities, Somali Red Crescent Organization (SRCO), women groups; Water and Environmental committee (WES). Islamic Relief will work with them to identify areas of collaboration with regard to addressing appropriate sites for latrine construction, garbage pits construction, Berkad construction, enhancing agreements and building the capacity of local populations to run these resources.

At the regional level, IR will coordinate with the other actors involved in emergency response and maintain close contact to learn and exchange experiences geared towards improving service delivery. It will maintain contact with donors for fundraising and reporting purposes. Islamic Relief Nairobi will form the link with Christian Aid and other players in Somalia.

Islamic Relief will connect with the emergency cluster under the co-ordination of NGO consortium to ensure close collaboration and response of IDP needs in Somalia. On the ground, IR will closely work with the local authorities, providing them reports of progress, while at the same time, receiving clearer data of new IDPs within the area of operation.

IX. BUDGET (CA)

Description	Unit type	No of units	Unit cost USD	Original Budget	Revised Budget
Description					
Emergency Response					
Non-food relief items					
Community mobilization and training	Estimate	1	1,000	1,000.0	1,000
Mosquito nets	Hhs	8,050	6.2	64,400.0	49,910
water container	Hhs	8,050	2	16,100.0	16,100
provision of chlorine tablets	Hhs	8,050	4	32,200.0	32,200
Plastic sheets	Hhs	8,050	12	72,450.0	96,600
Sub-total for Emergency Response				186,150.0	195,810
Project personel related					
Team Leader (25%)	Per month	3	1,800	5,400.0	5,400
Emergency Coordinator (100%)	Per month	12	1,600	19,200.0	19,200
Programs Manager (20%)	Per month	2.4	2,300	5,520.0	5,520
Programs Officer (40%)	Per month	4.8	2,000	9,600.0	9,600
Logistic Manager (20%)	Per month	2.4	900	2,160.0	2,160
Project Accountant/Finance manager	Per month	12	1500	18,000.0	18,000
Sub-total for Project personnel				59,880.0	59,880

Construction and Rehabilitation					
Rehabilitation of water sources	number	3	3,000	6,000.0	9,000
Construction of berkads	number	13	2,800	13,000.0	36,400
Construction of garbage pits	number	5	150	600.0	750
Construction of pit latrines	number	1000	200	150,000.0	200,000
sub-total for construction and rehabilitation				169,600.0	246,150
Capacity building and training					
Health and Hygiene training	Lump	1	1,500	1,500.0	1,500
WES training	Lump	1	1,500	1,500.0	1,500
Conflict mitigation and capacity building	Lump	1	1,500	1,500.0	1,500
Training HAPI, Sphere standards CA	Lump	1	5,000	5,000.0	5,000
sub-total for capacity building and training				9,500.0	9,500
Transport and travel cost					
Transport of supplies	LS	1	2000	2,000.0	2,000
Hire of vehicles(2) IR Somalia	Month	12	180	2,160.0	2,160
Christian Aid Vehicle running costs	Month	12	700	8,400.0	8,400
Sub-total for transport and travel cost				12,560.0	12,560
Per diems for missions/travel⁴					
International staff (staff assigned to the Action)	perdiem	180	10	1,800.0	1,800
Local staff (Staff assigned to the action)	perdiem	270	30	8,100.0	8,100
Sub-total for mission travel				9,900.0	9,900
Office equipment, vehicles and supplies⁶					
Laptops	Per Office Set	1	1,000	1,000.0	1,000
Photocopier	Per Office Set	1	700	700.0	700
Printers	Per Office Set	1	500	500.0	500
Digital camera	Per Office Set	1	1100	1,100.0	1,100
Subtotal office equipment and supplies				3,300.0	3,300
Local office/Action costs⁷					
Office rent IR	Per month	12	800	9,600.0	9,600

Consumables (office supplies) IR	Per month	12	600	7,200.0	7,200
Christian Aid office rent 10%	Per month	12	1500	18,000.0	18,000
Christian Aid office consumables/supplies	Per month	12	500	6,000.0	6,000
Sub-total cost Local action cost				40,800.0	40,800
In-country coordination and Implementation					
Christian Aid Regional Emergency officer 40%	Per month	12	800	9,600.0	9,600
Christian Aid Humanitarian program officer London 10%	Per month	12	600	7,200.0	7,200
Christian Aid Program finance officer Nairobi 20%	Per month	12	1500	18,000.0	18,000
Christian Aid Driver 10%	Per month	12	500	6,000.0	6,000
Sub-total in-country coordination				40,800.0	40,800
Other costs, services⁸	Estimate	1	2,500	2,500.0	2,500
Audit of ACT Funds	Estimate	1	2,500	2,500.0	2,500
Monitoring and Evaluation inc CA and IR	Location	1	5,000	5,000.0	5,000
Christian Aid reimbursement of emergency grant		1	70,000	70,000.0	70,000
Visibility engraving of facilities constructed with ACT funds	Estimate	1	2,000	2,000.0	2,000
Christian Aid Monitoring quarterly	Estimate	4	3,000	12,000.0	12,000
Sub-total other cost				94,000.0	94,000
TOTAL EXPENDITURE				626,490	712,700

Appendix 1: Emergency Assistance to IDPs in Hawa Abdi Camp Mogadishu

Ref.	Budget lines	Unit Cost in USD	No. of Units	No. of months	Total US\$	IR Contribution US\$	CAFOD Contribution US\$	CA Contribution on US\$
A1	Zonal Coordinator	2,000	1	3	6,000	6,000	0	0
A2	Emergency Co-ordinator	1,100	1	3	3,300	3,300	0	0
A3	Emergency Officer	1,000	1	3	3,000	3,000	0	0
A4	Media Officer	500	1	3	1,500	1,500	0	0
A5	Admin& Logistics Officer	1,000	1	3	3,000	3,000	0	0
A6	Admin& Logistics Assistant	400	1	3	1,200	1,200	0	0
A7	Finance Officer	1,000	1	3	3,000	3,000	0	0
A8	Security Officer	400	1	3	1,200	1,200	0	0
A9	Storekeeper	200	1	3	600	600	0	0
A10	Security guards	200	7	3	4,200	4,200	0	0
Sum A	Personel				27,000	27,000	0	0
B1	Sugar	1	6,480	3	11,081	0	6,205	4,876
B2	Beans	1	4,320	3	7,387	0	4,137	3,250
B3	Rice	1	10,800	3	18,144	0	10,161	7,983
B4	Wheat Flour	1	10,800	3	18,144	0	10,161	7,983
B5	Cooking Oil	1	3,240	3	12,636	0	7,076	5,560
B6	Palm Dates	1	6,480	3	25,272	0	14,152	11,120
Sum B	Food Items				92,664	0	51,892	40,772
C1	Blankets	4	2,160	1	7,992	0	4,476	3,516
C2	Plastic Sheeting	9	1,080	1	10,152	0	5,685	4,467
C3	Mosquito Nets	6	2,160	1	13,392	0	7,500	5,892
C4	Jerry Can	5	1,080	1	5,076	0	2,843	2,233
C5	Kitchen Set	5	1,080	1	5,832	0	3,266	2,566
C6	Soap	1	10,800	2	28,080	0	15,725	12,355
SUM C	NFIs				70,524	0	39,493	31,031
D1	Care takers	50	10	3	1,500	0	840	660
SUM D	Water				1,500	0	840	660
E1	Office rental	1,550	1	3	4,650	0	2,325	2,325
E2	Communication (mobile, Thuraya and Vsat)	500	1	3	1,500	0	750	750
E3	Stationery and office supplies	500	1	1	500	0	250	250
E4	International	500	2	2	2,000	0	1,000	1,000

	travel							
E5	Money transfer charges (2%)	6,500	1	1	6,500	0	3,250	3,250
E6	Thuraya Phone	1,000	1	1	1,000	0	500	500
Sum E	Agency Admin/Operational Support costs				16,150	0	8,075	8,075
F1	Car hire	1,500	1	3	4,500	0	2,520	1,980
F2	Transportaion of relief items	500	1	3	1,500	0	840	660
F3	Warehouse	200	1	3	600	0	336	264
F4	Fuel	500	1	3	1,500	0	840	660
Sum F	Transport and storage costs				8,100	0	4,536	3,564
G1	Audit	2,000		1	2,000	2,000	0	0
Sum G	Auditing costs				2,000	2,000	0	0
Sum H	Total Project Costs				217,938	29,000	104,836	84,102
					100%	13%	48%	39%

I. REQUESTING ACT MEMBER

- **Norwegian Church Aid**

II. IMPLEMENTING ACT MEMBER & PARTNER INFORMATION

The Norwegian Church Aid (NCA) is a Norwegian humanitarian organisation that works for the attainment and full realization of peoples' basic rights through the empowerment and development of local institutions and initiatives within the context of emergency humanitarian assistance as well as long-term development interventions. NCA began its work in Somalia in 1993, following the humanitarian crises that unfolded by the collapse of the central government in 1991.

The focus of NCA's involvement in Somalia has increased to include not only emergency assistance but also long-term development interventions such as rural water development, food security, basic education, HIV& AIDS, combating gender- based violence (including female genital mutilation), gender sensitization, income generation activities, capacity building and the promotion of peace. The Norwegian Church Aid projects has so far covered all the districts in Gedo region, namely; Bula Hawa, Garbaharre, Burdhubo, Elwak, Luuq, Bardera and Dolow. Occasionally, project activities extend to the adjacent areas of Mandera (in Kenya) and Dolow (in Ethiopia). The field office is based in Garbaharrey, the regional capital town, and the activities are managed by a team composed of local experienced staff members.

Among the specific programmes implemented within Gedo region in the recent past include a continuous intervention in the development of education, and the improvement of the livelihoods of the vulnerable communities and groups, collaboration with WFP in providing food aid in Garbaharrey and Burdubo districts, various Water and Sanitation Projects with in collaboration with local NGOs and collaboration with UN-OCHA in provision of emergency assistance (in Water & Sanitation and agricultural infrastructure rehabilitation) to those affected by various disasters.

Since 2004, NCA has also been active in the semi-independent state of Puntland following the Tsunami disaster that hit the coastal areas and devastated the livelihoods of the communities. The Norwegian Church Aid's programme in Puntland involved the rehabilitation of water sources that had been buried and contaminated by the Tsunami waves. It was supported by the ACT International and UNICEF.

III. DESCRIPTION of the SITUATION in the AREA of PROPOSED RESPONSE

Current situation

By December 14th 2007, it was estimated that 670,000 persons had been displaced from Mogadishu according to the UNHCR as a result of conflict between TFG and ICU supporters. Of this total, 45% of the IDPs are settled temporarily in the Middle and Lower Shabelle regions, in the towns of Afgoye, Merka and Jowhar.

In December 2007, NCA commissioned an assessment in areas neighbouring Mogadishu for the purpose of identifying gaps in ongoing humanitarian efforts especially in water and sanitation sector. The assessment team visited 35 villages in Afgoye area and established the following:

- Settlement camps are populated by mostly women and children, since the elderly male population remained in Mogadishu to guard family property.
- Most households are living in temporary structures made of cardboards and sticks. Wealthier households reside in shacks constructed using metal sheets.
- The settlements are overcrowded.
- Water is delivered from six available boreholes to the settlements by trucking entrepreneurs contracted by humanitarian agencies.
- 70% of the households (HHs) are receiving a daily average of not more than 2.5 litres of water, which is far lower than the SPHERE standard of 7.5-15 litres.
- Available latrines are not segregated for men and women.
- On average, 259 persons share one latrine, contrary to the Sphere standard of 20 persons per latrine. The worst affected camp has 740 persons sharing a single latrine

- Due to lack of latrines, most IDPs have resorted to defecating in bushes, thus increasing vulnerability to communicable diseases

Impact on human lives

The impact on human lives within the target areas can be summarised as follows:

- Over 700,000 persons have been displaced from their dwellings in Mogadishu and now live under dehumanizing conditions in the various settlement camps in the southern parts of Somalia
- The Food Security Analysis Unit (FSAU) Nutrition Update of October 2007 estimated that 10-16.4% of children in IDP settlements of Afgoye showed signs of acute malnourishment.
- An estimated 75% of IDP households were meeting their food needs through relief supplied by humanitarian agencies. However, due to lack of money to meet other pressing needs, 90% of IDP households have resorted to reducing the frequency of meals or switching to cheaper meals and bartering the surplus.
- Families have been separated as male members remained in Mogadishu to protect properties left behind, hence placing greater responsibilities on women and children in regard to caring for households.

Description of Damages

- The fighting in Mogadishu had led to the eviction of persons from some settlement areas by government and Ethiopian forces, in a bid to flush out ICU insurgents (residents have been completely evicted from six out of Mogadishu's 17 districts). In the process, families lost their household and livelihood assets.
- Due to intense fighting, the main market in the city faced intermittent closures as the government stepped up its search for weapons. This disrupted trade and thus making it difficult for residents to access goods that are usually supplied through the market.
- The problem on inadequate toilet facilities has forced many to resort to bush defecation. There is indiscriminate disposal of domestic waste for lack of proper camp planning and management.
- Due to rising inflation and international prices of petroleum products, the use of kerosene as an energy source is restricted. Families have resorted to cutting trees and shrubs for firewood. This is imposing a severe strain on the limited vegetative cover in the settlement areas.

Locations for Proposed Response

The interventions will be carried out in the Afgoye district. This district is located between Mogadishu and Baidoa. The assistance will target the following villages:

- Buudo Carbis
- Wadajir
- Ceelasha
- Buur Barwaqo
- Garasbaley

Disaster and Emergency Statistics

- 670,000 families were displaced from Mogadishu as at December 14th 2007 (source FSAU quarterly brief Dec 2007). A further 70,000 is believed to have moved from the city by mid January 2008.
- Food prices have increased by 100-150% since January 2007 (Source FSAU Market Update December 2007), owing to the devaluation of Somali shilling and poor harvests. This has limited food availability and increased stress for the host communities supporting the IDPs, and thus likely to worsen the current humanitarian situation.
- Poor Deyr (Oct-Nov) rainy season means that existing surface water sources have started drying up. Heavy reliance on water trucking will become a major stress factor that may exacerbate security situation as pastoralists clash with IDPs over the few boreholes that are available.
- In the surveyed settlements, IDPs are receiving quantities of water that are far below the Sphere standards for survival.
- Availability of latrines is far lower than Sphere standards, thus raising concerns over an imminent outbreak of communicable diseases.
- Heavy presence of unofficial/illegal roadblocks is hampering smooth flow of humanitarian assistance to the needy. For instance the cost of moving a truck from Mogadishu to Afgoye is about \$500. This raises

concerns regarding humanitarian access.

Current Security Situation

The worst months of violence witnessed in Mogadishu were October- December 2007. By December 2007, it was reported that residents had been forcibly displaced as a result of the fighting in six out of the 17 districts of Mogadishu. Roadblocks are still common along main roads where illegal taxes are extorted from road users. Cases of rape as a result of the conflict have also been reported in Mogadishu. Acts of piracy along the Somali coastline have disrupted the flow of humanitarian assistance by sea. However, the introduction of naval escorts by the French Navy has secured shipping lines for the WFP since November 2007.

IV. TARGETED BENEFICIARIES

The project will target an estimated 3,781 households located in the aforementioned five villages. A typical Somali household is assumed to have six members. Observations made by NCA's assessment team show that the majority of the households are female-headed. This therefore means that a greater number of the adult population is women. Assessment reports also indicate that children (boys and girls) far exceed the adult population in the settlement camps.

Selection Criteria

The beneficiaries were chosen for having poor statistics on water accessibility and sanitation facilities availability. These households receive a daily average of water ranging from 1.28 to 1.85 litres per person which fall far below the minimum daily requirement of 7.5 litres per person in accordance to SPHERE standards.

Number of Targeted Beneficiaries According To Proposed Assistance

Site	No of HH	No of existing Pit Latrines in the settlement	Per Capita usage of toilets	No of toilets to be constructed	Quantity of Water (Lts) delivered to the settlement	Per capita consumption of water (Lts)	Proposed vol. of water to be distributed
1. Buudo Carbis	780	8	585	92	6,000	1.28	27,000
2. Wadajir	673	10	403	76	6000	1.49	23,000
3. Ceelasha	648	7	555	76	6000	1.54	21,000
4. Buur Bawaqo	600	6	600	73	6000	1.67	19,000
5. Garasbaley	1,080	15	432	120	12000	1.85	33,000
Total	3,781			430			

V. PROPOSED EMERGENCY ASSISTANCE & IMPLEMENTATION

Overall objective: The overall objective of the project is to address the urgent water and sanitation needs of 3,781 IDP households in the Afgoye district of Southern Somalia.

Specific Objective 1: Provide access to 3,781 IDP households from vulnerable communities with clean and safe drinking water in adequate quantities.

Activities:

- Engage a local NGO, which is well established and active in Mogadishu intervention activities, for seven months to supervise the implementation of the Watsan activities in Mogadishu IDP camps.
- Rehabilitate 1 existing boreholes in Mogadishu IDP settlements.
- Develop 2 new boreholes in a Mogadishu IDP settlement.
- Facilitate the formation of 5 water management committees, with an emphasis on gender equality.
- Develop capacity of the formed management committees.
- Train at least 3 men and 3 women pump operators.

Specific Objective 2: Provide access to 3,781 IDP households from vulnerable communities with simple and culturally appropriate sanitation facilities.

Activities:

- Mobilize IDP communities on good personal hygiene practices and on environmental sanitation.
- Construct 430 simple latrines. Excavation tools will be distributed through the water management committees.
- Procure and supply 90 sets of tools for environmental cleaning and waste disposal. Each set will include a wheel barrow, 2 shovels, 2 rakes, 2 brooms, and a garbage collection drum.

Implementation input

Technical staff based in Nairobi to frequently visit Somalia to monitor implementation:

- Program Coordinator who is heading the Somalia Program.
- Programme Officer
- Programme Engineer

Support Staff (based in Nairobi) :

- Accountant
- Logistics officer
- Office Assistant

Local Community- Based Organisation (CBO) Partners:

NCA will support specific personnel costs of CBO partners directly involved in the supervision of the projects. These costs will be worked out with due regard to local rates.

Local Procurement:

NCA will, in consultation with a local CBO partner, identify contractors to tender bids for procurement and installation works. The bids will be evaluated by the Nairobi office, which has a tender committee established for that purpose. The winning bidder will be informed and a contract signed, with a bill of quantities attached.

Local Transport:

NCA will rely on transport vehicles used by the identified local CBO partners.

Distribution:

Project materials will be distributed by the contractors hired to procure and transport project materials and equipment.

Implementation period The program will run for 8 months from 1 September 2008.

VI. ADMINISTRATION & FINANCE

Accountability and Financial Reports:

- Activity reports: these will be compiled at the end of each field activity by the concerned officer. The reports will capture achievement of targets as per the activity, challenges, feedback from participants and way-forward (follow-up if any).
- Partner CBO reports: each concerned officer will be required to compile partner reports on an activity-basis. The report will show an analysis of planned versus implemented activities, reasons for variances, challenges and way-forward. They will be expected to present the NCA Nairobi office original vouchers and receipts for expenditure incurred under this programme.
- Field Quarterly reports: The programme officer will review all monthly reports from concerned officers and thereafter compile a quarterly report (as per NCA reporting timetable format). This report will provide a contextual background, provide an analysis of planned versus implemented activities, effects of activities (immediate results), challenges, lessons learnt and way-forward.
- Programme Interim report: NCA- Nairobi office will compile a periodic report as per the ACT reporting requirement, based on the field quarterly report as well as field assessment reports. The report will be

based on the ACT formats but will generally contain the same information as above. The finance office will also generate a financial report (income and expenditure statement) showing the expenditures as per the budget lines, variances and reasons thereof. This report will accompany the progress report.

- Financial reports: Partner CBO finance officer will be expected to prepare and send financial reports accompanied by expenditure vouchers to the Nairobi-based finance office. In this regard, partners will be expected to submit original receipt to the NCA Nairobi accounts office for verification and accounting purposes.

VII. MONITORING, REPORTING & EVALUATION

Monitoring and evaluation (M&E) will be done at the following levels:

- Community level: the project will involve the beneficiaries through elected project committees in planning for implementation, monitoring activities through periodic field visits and assessment of the project outcomes through evaluation sessions. Partner organizations' staff will facilitate this process through participatory techniques and methodologies.
- Field Level (Partner CBOs): Partner CBO technical staff will undertake routine field visits to observe and assess the implementation of activities. Information collected from such visits will be used in decision-making (for remedial/corrective purpose) at review meetings held with contractors/Watsan committee members and for compilation of progress reports. The partner CBO will submit monthly progress reports, detailing achievement of results and impacts generated. The CBO will be expected to hold monthly, quarterly and annual meetings to evaluate the projects using field monitoring reports.
- Water & Sanitation Cluster coordination mechanisms level: NCA will attend coordination meeting in Nairobi, organized under the aegis of Somali Support Secretariat and share lessons learnt from the field. NCA will endeavor to partake in field assessment missions conducted on behalf of the cluster coordination mechanism. Reports from these initiatives will be fed into the quarterly reporting system.
- NCA- Nairobi: The programme office in Nairobi will undertake field visits on a regular basis to track activities and assess results. The office will review quarterly reports submitted by the partner CBOs regularly. An end-of-year evaluation meeting will be held to assess the impacts of the project. The programme officer will develop M&E tools to ensure homogeneity in field-level practice. Telephone and internet will be used in continuous monitoring and coordination of field operations. An external evaluation mission is contemplated and will undertake the task within one year after completion of the project.

NCA will provide its field officers with M&E tools that will capture data in a disaggregated manner. These will be reflected in the reports to ACT.

Reporting schedule:

- Interim narrative and financial reports due at ACT CO by 31 January 2009 - within one month following mid-term of project.
- Final narrative and financial reports due at ACT CO by 30 June 2009 - within two months of end of project.
- Audit report to be received by ACT CO no later than 31 July 2009 - within three months of end of project.

VIII. CO-ORDINATION

ACT, Government, International Agencies, Other NGOs

This will be done at the following levels:

- NCA - Nairobi regional office: under the leadership of NCA- Somalia Coordinator, this office will oversee procurement of inputs, receipt and disbursement of funds to the field offices, liaison between NCA and other stakeholders, particularly agencies involved in emergency interventions in Mogadishu. The Nairobi office will ensure communication with ACT headquarters, NCA-Oslo and advocacy with relevant advocacy on emerging concerns.
- Field - level: in collaboration with identified partner CBOs, NCA will coordinate procurement, receipt and distribution of inputs (that can be found in Somalia), liaison with local NGOs and agencies operating

within Somalia and monitoring of local situation. The partner CBOs will liaise with local government agencies and ministries to ensure security and humanitarian access concerns are addressed.

- Cluster coordination: NCA will work closely with the Water & Sanitation cluster members described in above to ensure that all the urgent needs are addressed in the most efficient and effective manner. NCA will endeavour to attend all coordination meetings convened in Nairobi's Somali Support Secretariat and share information with concerned actors.
- ACT partners level: ACT Somalia Forum has been established in Nairobi to formulate joint appeals/actions and coordinate field interventions. This forum comprises NCA, Diakonie Katastrophenhilfe Germany, Christian Aid, Lutheran World Federation and Fellowship for Christian Councils In East, the Lake and Horn of Africa (FECLAHA). The Forum meets on a monthly basis. Field progress reports will be shared at the meeting for feedback during the monthly meetings.
- Community level: the community committees will provide liaison between the target communities and the NCA, coordinate mobilization exercises and participation of communities in the M&E activities

IX. BUDGET (NCA)

	<u>Description</u>	<u>Unit Type</u>	<u>No. Of unit</u>	<u>Unit Cost US\$</u>	<u>Budget US\$</u>
1	Water and Sanitation Response				
1.1	Rehabilitation of boreholes	number	1	60,700	60,700
1.2	Development of new boreholes	number	2	157,600	315,200
1.3	Construction of simple latrines	number	430	420	180,600
1.4	Supply of sanitation tools	sets	90	110	9,900
1.5	Training of water management committees	number	5	3,000	15,000
1.6	Watsan NGO Partner administration costs (Mogadishu)	month	7	5,000	35,000
	Sub Total for Water and Sanitation Response				<u>616,400</u>
	Indirect support costs				
2	Programme Coordinator at 25%	month	12	1,500	18,000
2.1	Programme Officer at 25%	month	12	600	7,200
2.2	Programme Engineer 25%	month	12	500	6,000
2.3	Logistics Officer at 25%	month	12	300	3,600
2.4	Accountant at 25%	month	12	250	3,000
2.5	Office Assistant at 25%	month	12	100	1,200
2.6	Lap top computer and accessories	number	1	2,000	2,000
2.7	Communication costs	month	12	600	7,200
2.8	Office maintenance	month	12	450	5,400
	Sub total for Indirect support costs				<u>53,600</u>
	Other general expenses				
3	Money transfer charges @ about 4%	lump	1	24,656	24,656
3.1	Audit of Project Funds	estimate	1	5,000	5,000
3.2	Sub total for other general charges				<u>29,656</u>
	TOTAL EXPENDITURE				<u>699,656</u>

Note: Development of new boreholes - includes well drilling, installation of submersible pump and diesel- or gas-powered electric generators, construction of pump house and storage tank, overhead tap for filling tracks, and 3 public water kiosks.