

Preliminary Appeal

Nigeria

Humanitarian Crisis in North-East Nigeria – NGA161

Preliminary Appeal Target: US\$ 2,688,801

Balance Requested: US\$ 2,688,801

Nairobi, 21 November 2016

Dear Colleagues,

The impacts of the ongoing insurgency attacks by Boko Haram on both lives and properties in the North East states of Nigeria have left many in fear, displaced millions of people, while hundreds of thousands have lost their livelihoods and are facing serious starvation. Total number of food insecure people in Nigeria is 14.6 million; 7.3M of these are in Adamawa, Borno & Yobe where Christian Aid (CA) has operations - out of which 3M are in urgent need of food assistance. Over 2.5 million children are malnourished, 2.5 million internally displaced and only 30% of the total needs are currently met. The situation is escalating with the renewed government offensive against Boko Haram in the North East. This will lead to further displacements compounding an already dire humanitarian situation.

Report by Action Against Hunger (ACF) of August 2016, says 7 to 9 children die every one hour from malnutrition. Persons in displaced camps and host communities are living in dire conditions with little or no food, water, without shelter, livelihood or protection. The crisis is affecting several segments of the population including women and children in the North East states of Nigeria. It is one of the worst crises in the world but is currently under reported and underfunded. The critical needs include food, livelihoods support, water, shelter, health services, education and protection.

Christian Aid plans to scale up efforts in the three states of Adamawa, Borno and Gombe around Livelihoods support through provision of agricultural inputs to support IDP returnees in host communities whilst still providing emergency relief in host communities in Borno where there is high need for support in food and livelihood, water, shelter and protection aiming to reach about 50,000 households. In addition, Christian Aid plans to continue food and NFI distribution using cash based programming, while providing water and other WASH facilities to communities/IDPs in need.

I. EXECUTIVE SUMMARY**TITLE:** Humanitarian Crisis in North East Nigeria**ACT PRELIMINARY APPEAL NUMBER:** NGA 161**PRELIMINARY APPEAL AMOUNT REQUESTED (US\$):** 2,688,801**DATE OF ISSUANCE:** 21 November, 2016**NAMES OF ACT FORUM AND REQUESTING MEMBERS:**

ACT FORUM	ACT NIGERIA FORUM
ACT REQUESTING MEMBERS	CHRISTIAN AID

THE CRISIS

The impact of the on-going insurgency attacks by Boko Haram on both lives and properties in the north eastern states of Nigeria have left many in fear, displaced millions of people, while hundreds of thousands have lost their livelihoods and are facing serious starvation. Over 12.8 million people have been affected by the crisis which has seen the displacement of 2.1 million people and 7 million in urgent need of humanitarian assistance among many other returnees who are resettling.

PRIORITY NEEDS

Over 2.5 million children are malnourished. 2.5 million Internally displaced, over 40% of the houses destroyed and only 30% of the total needs are currently met. The situation is escalating with the renewed government offensive against Boko Haram in the north east. This has led to further displacements compounding an already dire humanitarian situation.

The priority needs as assessment and documented by UN, government and other humanitarian organisations are;

- Emergency food assistance
- Livelihoods support and enhancement
- Emergency water supply,
- Emergency nutrition care and support for severe and acute malnourished children
- Emergency hygiene and sanitation
- Emergency non-food items for vulnerable households.

PROPOSED EMERGENCY RESPONSE

KEY PARAMETERS:	CA
Project Start/Completion Dates	1 December, 2016- 30 November, 2017.
Geographic areas of response	Northeast Nigeria
Sectors of response & projected target population per sector	1) Food Security & Livelihood: 19,600 IDPs and vulnerable members of host communities 2) NFIs for 2,800 households 3) WASH for 25,000 IDPs and host communities

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

SECRETARIAT: 150, route de Ferney, P.O. Box 2100, 1211 Geneva 2, Switz. **TEL.:** +4122 791 6434 – **FAX:** +4122 791 6506 – www.actalliance.org



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

Preliminary Appeal Requirements	ACT Member	Total Requirements
Total requirements US\$	2,688,801	2,688,801
Less: pledges/contributions US\$	0	0
Balance of requirements US\$	2,688,801	2,688,801

TABLE 2: REPORTING SCHEDULE

Type of Report	ACT Member
Situation reports	Bi Monthly
Interim narrative and financial report	31 May, 2017
Final narrative and financial report	30 January, 2017
Audit report and management letter	30 May, 2018

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A
IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z
IBAN No: CH84 0024 0240 4326 2950Z

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

For earmarking of pledges/contributions, please refer to the spread sheet accessible through this link <http://reports.actalliance.org/>. The ACT spread sheet provides an overview of existing pledges/contributions and associated earmarking for the appeal.

Please inform the Head of Finance and Administration, Line Hempel (Line.Hempel@actalliance.org) and Senior Finance Officer, Lorenzo Correa (Lorenzo.Correa@actalliance.org) with a copy to the Regional Programme Officer, Arnold Ambundo (Arnold.Ambundo@actalliance.org) of all pledges/contributions and transfers, including funds sent direct to the requesting members(s)

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:

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ACT Regional Representative – Africa, Gezahegn K. Gebrehana (gkg@actalliance.org)

ACT website address: <http://www.actalliance.org>

Florine Jobin
ACT Alliance Humanitarian Officer



II. NARRATIVE SUMMARY

DETAILS OF THE EMERGENCY

The violent conflict led by the Jamā'at Ahl as-Sunnah lid-Da'wah wa'l-Jihād also known as Boko Haram in north east region of Nigeria, has been ongoing since 2002. The Islamic extremist group based in northeastern Nigeria, also active in Chad, Niger and northern Cameroon since its violence crisis have caused many humanitarian crisis in all the affected countries. The greatest impact has been in north east states of Gombe, Yobe, Adamawa and Borno, while some states in the north central/west such as Bauchi, Abuja, Kaduna, Benue, Plateau and Kano have equally felt the impacts of Boko Haram.

The impact of the on-going insurgency attacks on both lives and properties in the north eastern states of Nigeria have left many in fear, displaced millions of people, while hundreds of thousands have lost their livelihoods and are facing serious starvation. Over 12.8 million people have been affected by the crisis which has seen the displacement of 2.1 million people, over 100,000 dead, homes, schools and other social facilities worth billions of dollars destroyed. Currently over 7 million people are in urgent need of humanitarian assistance. Borno state alone has up to a total of 1.7 million IDPs. The devastating effect of the conflicts on communities across the state has left at least 77% of IDPs with no access to food, water and protection and in need of urgent life-saving food, WASH and NFI assistance.

Many communities in Borno state have been cut off from humanitarian assistance for over two years and have only become accessible in the last few months due to recent efforts by the Nigerian military against the insurgency. IDP camps and persons in these communities are stretched with limited resources, thereby in dire need for humanitarian assistance. CA's needs assessment conducted at the end of September 2016 in specific Local Government Areas of Adamawa, Borno and Gombe states including Konduga Local Government Area¹ focussed on identifying key need gaps for vulnerable populations in FSL; Nutrition; WASH and protection sectors. The findings have been triangulated with those from other ongoing update assessments (footnoted through the proposal), and have directly informed design of CA's response aiming to focus urgent needs of the most vulnerable individuals.

According to the UN-Periodic Monitoring Report 2016: Humanitarian Response Plan (HRP) – Nigeria, released in October, 2016, there are an estimated 800,000 more recently accessible displaced people who are in need of humanitarian assistance and a further estimated 2.1 million who remain inaccessible, thereby significantly increasing the caseload of those in need. Moreover more than 2 million people remain displaced, out of which, more than 50 per cent are children. About 87 per cent of displacements have been due to the Boko Haram insurgency. Most of the IDPs are taking temporary refuge in Borno (1.7 million), Adamawa (160,000), Yobe (112,000) and Gombe (27,000).

ACTIONS TO DATE, AND EMERGENCY NEEDS

To date, Christian Aid (UK) have mobilised available resources of about 950,000 GBP and offered emergency humanitarian assistance in the area of emergency food aid, livelihood/income generation support, WASH facilities, emergency nutrition and protection that have reached 51,532 IDPs in camps and the vulnerable persons in project host communities of Borno, Gombe, Adamawa, Benue, Plateau, Nassarawa.

In the last 6 months several rapid need assessment have been carried out by Christian Aid and other humanitarian agencies. According to Christian Aid need assessment conducted at the end of September

¹ CA Sept 16 A State of Emergency Key findings from the assessment of needs of the displaced in Northeast Nigeria



2016 in specific LGAs of Adamawa, Borno and Gombe states including Konduga Local Government Area² focussed on identifying key need gaps for vulnerable populations in food security & livelihoods; nutrition; WASH and protection sectors. The findings have been triangulated with those from other ongoing update assessments (footnoted through the proposal), and have directly informed design of CA's response aiming to focus on the urgent needs of the most vulnerable individuals. Key findings are the following:

Humanitarian assistance is relatively low in some part of Adamawa, Borno and near absence in Gombe. About 29% of IDPs assessed in Borno state were able to source any income opportunities versus 64% and 76% in Gombe and Adamawa states respectively, further negatively impacting on their ability to have access to food from markets, particularly for women. Moreover, since at least a third of the IDPs have been away for longer than a year, any seedlings they had saved for replanting had since been converted into food or looted rather than being plantable for future harvest³. CA's assessments showed that while large cultivation is impractical due to the inaccessibility of cultivation fields, small scale cultivation particularly of legumes is possible and has the potential to augment food security while possibilities for small incomes exist where excesses are available for sale. Seeds are available in local markets. IDP HHs are willing and able to engage in small scale farming and CA looks at this to be a viable option of supporting mostly the female headed households as a possible substitute to continued food distribution.

External assessments⁴ raise serious concerns about potential higher famine ratings between Integrated Phase Classification, Phases 3-5 in certain pockets of Borno, and a "nutrition emergency" was declared in Borno State by the Nigerian Ministry of Health for 2016. Borno State has the highest proportion of HHs assessed with children under the age of 5 of all 3 affected states (82% in Borno versus Gombe and Adamawa with 76% and 64% respectively). The majority of IDP children are malnourished and in dire need of nutritional assistance).

Non-Food Items: increasingly market dependent poor households have also been unable to meet non-food needs as their food stocks diminish with the depreciating naira, high food prices and low purchasing power. CA found a need for urgent response in the provision of shelter in Kondugu LGA and anti-malaria intervention items including mosquito nets for the most vulnerable IDPs, especially pregnant women and children under 5. More than 22% of IDPs in Borno did also not have good containers for water, stating the urgent need for plastic water containers and chlorine water treatment packets.

- **Lack of access to clean water is a critical challenge:** CA's assessment showed that over 70% of IDPs across Borno State do not have access to clean water supplies, with 45% of IDPs in Borno relying exclusively on river water as a main drinking and bathing source. The quality of potable water therefore poses a great danger of intestinal disease, particularly since a high number of IDPs are children under 5 years of age. Due to destruction of major water sources, at least 85% of IDPs and returnees assessed in Borno State were found to travel more than 5km to access water for their daily needs. A quarter of these are children under the age of 18 years and therefore, at high risk of vulnerability to sexual exploitation.

- **Poor sanitation practises:** Open defecation was found by CA to be the predominant practice among IDPs in Borno. While 94% and 91% of IDPs in Gombe and Adamawa respectively use pit latrines, 36% of the IDP population in Borno state do not have either a pit latrine or water system. Consequently, toilet facilities are a very critical need of the people and where there are toilet facilities, it is shared by more than 10 people in a household. Most households do not have adequate waste disposal mechanisms in place, with little evidence of hand washing practices using soap in Borno as opposed to Gombe or

² CA Sept 16 A State of Emergency Key findings from the assessment of needs of the displaced in Northeast Nigeria

⁴ FEWSNET October 2016 Special Report Nigeria Market Monitoring Bulletin

⁴ FEWSNET Nigeria Food Security Outlook June 2016 – January 2017



Adamawa (6% in Borno versus 51% and 51% across the other 2 states respectively); or hygiene promotion campaigns in more than 74% of sites surveyed across Borno State.

In summary, the most critical needs of displaced persons in need in the northeast Nigeria are; food (96% in Gombe, 77% in Borno and 49% in Adamawa), water with the dry season setting in water is critical for the survival of the IDPs and host communities (85% for Borno, 92% for Adamawa and 75% for Gombe state) and livelihoods support.

PROPOSED EMERGENCY RESPONSE

OVERALL GOAL:

To provide life-saving assistance to IDPs in the newly liberated local government areas of Mongunu and Konduga in Borno State, North East Nigeria

OBJECTIVE(S) OF THE EMERGENCY RESPONSE:

The objectives

1. To deliver selected and targeted life-saving Food Security and Livelihood (FSL), WASH and NFI intervention to the most vulnerable IDPs and host communities in Konduga and Mongunu Local Government Areas (LGAs), in Borno State’.
2. To strengthen the capacity on monitoring, evaluation, advocacy and learning of IDPs, local partners and ACT Alliance members on the effective delivery of humanitarian response to the affected population in Northeast Nigeria.

PROPOSED ASSISTANCE:

For Objective 1

Food Security & Livelihoods (FSL) related activities.

- 1). Conduct rapid needs assessment in project locations
- 2). Profiling/registration of IDPs and vulnerable targets in the host communities.
- 3). Provide/distribute food assistance/items to IDPs using cash voucher system;
- 4). Provide agricultural inputs to selected HHs for kitchen-garden cultivation to augment food reserves;
- 5). Train and provide cash financial support to selected IDPs (mostly female-headed HHs) to start micro Income Generating Activities (IGAs).
- 6). Identify and provide therapeutic food supplements and make referrals.
- 7). Continuous identification of FSL protection needs and vulnerabilities and referrals made to other providers for psycho-social therapy (trauma counselling/healing) sessions for affected groups

Water, Sanitation & Hygiene (WASH) related activities.

- 1). Carry out health and sanitation promotion education/awareness;
- 2). Distribute water treatment items;
- 3). Assess, rehabilitate and construct new water points;
- 4). Construct emergency sanitation facilities in high population density locations;
- 5). Establish community level WASH committees and support their participation in WASH planning and interventions;
- 6). Continuous identification of WASH protection needs and vulnerabilities and referrals made to other providers for psycho-social therapy (trauma counselling/healing) sessions for affected groups.

Non-Food Items (NFI) related activities.

- 1). Identify vulnerable persons to be targeted (children, pregnant women, aged, physically disabled);
- 2). Procure and distribute NFIs such as cooking stoves, mosquito nets, water containers, cooking utensils, wrappers etc. to vulnerable households.

For Objective 2

Capacity building related activities and MEAL.

- 1). Capacity building training on better humanitarian response in the North East
- 2). Capacity building on the use of cash transfer programming (voucher).
- 3). Capacity building on protection and counselling for IDPs and local partners
- 4). Train technicians from the IDPs and provide hand-pump maintenance kits;
- 5). Post distribution monitoring
- 6). Organise annual partners/project review meetings
- 7). Routine mentoring and technical support visits
- 8). Support to partners to attend and participate actively in cluster/sector working group meeting.
- 9). Training on gender inclusiveness.

TARGET POPULATIONS:

The project is targeting a total of 5,000 households (HHs) which is equivalent to 35,000 persons and is intended across the two project Local government areas.

Sex	Age	Number
Women	18-65yrs	10,950
Men	18- 65yrs	9,650
Boys	6-17yrs	4,150
Girls	6-17yrs	5,450
Children	0 - 5yrs	4,800
Total	0-65 yrs	35,000

Project Location:

Konduga Local Government Area: This is one of the closets LGA to the Maiduguri metropolis and currently hosting over 13,000 IDPs with additional recent returnees of 7, 279. Despite the renewed attacks by insurgents, the LGAs is relatively secured with armed security personnel from Nigerian government and civilian vigilante popularly known as Civilian JTF monitoring movement of people in and out the LGAs.

Although there are no limitations to humanitarian workers' access to area, the target population are still very vulnerable and had expressed huge gap in assistance reaching them, such as food, WASH and NFIs etc. The project community has played a key role in the designing of this project, as they were consulted during the need assessment using key informant interviews, community questionnaires, and focus group discussions.

Mongunu Local Government Area: Currently this LGA is hosting 67,779 IDPs and is very close to the Lake Chad region, where the insurgent activities are still very active. However, the military have secured the local government headquarter where IDPs are taking refuge. Due to the insecure nature of the areas the 67,779 IDPs do not have access to aid as required. The only access is airlifting of aid supported by World Food Programme (WFP), while clearance in and out of the LGA must be given by military. In the case of land transport of relief items, partners or aid agencies must secure permit and armed escort, as the military are very cautious not to allow large truck of food or relief items to get into the hands of the insurgents. Christian Aid consulted some of the representatives of the LGAs who found their way into Maiduguri town and extracted the current report from the UN agencies who interacted with the target population. Generally, concerns of all strata of the stakeholders in the affected communities were adequately taken into consideration.

IMPLEMENTATION ARRANGEMENTS:

The project will be managed by Christian Aid Nigeria programme, whose responsibility will include grant management, liaison with the CSO, and national level coordination. CA's role will include work plan development, Participatory Vulnerability Causality Analysis (PVCA) training, needs assessment and targeting, CSOs capacity development, management of national partners, participatory monitoring, evaluation and coordination. CA will also ensure gender integration and inclusiveness. Local NGOs in Borno included in this application will use their already existing presence in the LFA to implement named activities.

Through a local partnership approach, CA will be working with 2 local partners (Ekkliyyar Yan'uwa A Nigeria (EYN) and Jireh Doo Foundation (JDF) with strong community and faith linkages on the ground and expertise in FSL, WASH and protection). CA will aim to provide well targeted emergency services in a continuous and effective manner to IDPs within host communities over a sustained period of 6 months. CA's strategy is to meet the key needs of most vulnerable IDPs and returnees and their host communities who are most affected but not yet receiving assistance using established and reliable local CSOs, constant rapid assessments to determine need; and faith networks with strong links to churches mosques and community groups to implement with good reach. Capacity building is an integral component of CA's approach to humanitarian and developmental programming and will be a critical component of this project. Training needs of partners and communities will accompany all key activities to be undertaken. Of particular interest is developing community structures to be active participants in humanitarian aid assessments.

COORDINATION:

Coordination of this project will be at three levels as follows:

- **CA/ACT members and partners** - CA will activate the ACT Alliance forum in Nigeria together with the effective participation of CA's local partners that will be facilitating bi-annual project review meeting as well as experience learning and coordination of the project. This will help boost the visibility of ACT Alliance.
- **CA and partner's participation in the National/State Humanitarian Coordinating Team/Working Group**, and collaboration with humanitarian stakeholders will be reached as information on sector and locations will be shared and agreed. CA is also a member of INGO forum whose members are responding to the humanitarian crisis in north east Nigeria and is also an active member of the national humanitarian country team (HCT) and other cluster groups coordinated by UN-OCHA.

CA is already an active member of two key UNOCHA groups; the Humanitarian Country Team and the Inter Agency Emergency Response Working Group. CA regularly contributes to key humanitarian processes coordinated by the National Emergency Management Agency (NEMA) and other humanitarian actors at national and sub-national levels. CA is also an active member of the FSL and WASH Sector group coordinated by UNICEF and Nigeria Federal Ministry of Water Resources. At Borno state level, CA and its partners through other funded programmes have staff already based in the State and working closely with the State Emergency Management Agency (SEMA) participating in coordination meetings in Borno state and sharing assessment data to enable rapid response and addressing gaps in coverage as they emerge.

- **CA will work with the ACT Alliance Secretariat** in monitoring and tracking progress as against the project objectives and expected results as well as ensure value for money.

COMMUNICATIONS:

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Communication has been a strong and an integral part of CA's past and current humanitarian response in both north central and northeast region of Nigeria. Our success and visibility of our humanitarian response has been anchored on our communication strategy.

Christian Aid has in post a Programme Communication officer to support and manage a revised communications plan for the CA's Northeast Humanitarian Response. The target is to reach key audiences nationally and internationally (INGO forum, the UN, IDPs and host communities, state level, donors and ACT Alliance members etc.). We will scale up existing communications activities—our website and social media channels (twitter, Facebook, YouTube), printed project newsletter/fact sheets. Also audio visual materials showing impact; case studies demonstrating challenges will be produced and uploaded on YouTube. CA and partners will use ACT logo in all the project documents (such as the cash vouchers, sign post, banners, stickers on NFIs/WASH facilities and others equipment).

Currently, CA submits monthly report of project location and target reached with humanitarian response to the UN which is compiled, published and circulated among humanitarian stakeholders in and outside Nigeria. Conscious efforts will be made to publish articles about the project through the monthly Advocacy newsletters circulated by the Secretariat of INGO Forum in Nigeria.

PRINCIPLES AND STANDARDS:

CA's humanitarian responses have always been implemented in line with CA's humanitarian policy and humanitarian standards as contained in the SPHERE handbook. Services were delivered with a rights based approach considering the IDPs' right to life and dignity, and their rights to receive humanitarian assistance, protection and security. CA is known for adherence and implementation of ACT policy and code of conduct of SPHERE and Red Cross and same will be the case in this particular project.

Christian Aid is a certified member of Core Humanitarian Standard (CHS) – CHS Alliance, CHS on quality and accountability anchored on 9 commitments that organisation and individuals involved in humanitarian response can use to improve the quality and effectiveness of the assistance they provide. The single core standard has been devised to clarify the responsibilities of aid workers, make the implementation of humanitarian standards simpler and easier and contribute to better humanitarian response. The coherent and easy –to-use standard is more likely to be put into practice and make a difference in the lives of crisis affected communities/persons.

We do not envisage any challenge in implementation of the standard and code of conduct as a refresher will be done with CA staff, ACT members and local partners will be trained on them before setting out to the field for any humanitarian response.

PLANNED IMPLEMENTATION PERIOD:

This project implementation period is 1 December, 2016 to 30 November, 2017

HUMAN RESOURCES AND ADMINISTRATION OF FUNDS:

Christian Aid humanitarian response is headed by a Head of Humanitarian Division supported by regional divisional manager, while the sub-regional level is headed by emergency regional manager. At the country level, the Country Manager plays an oversight role and report to the donor.

All humanitarian projects are coordinated by a pool of humanitarian staff in country and within global organization to ensure needed support, standards are followed. Funds are received by CA Head Office in London and transferred to local partners in Nigeria to ensure financial probity and reduce risk. CA financial management system enables proper and prudent management of funds. The organization has an anti-diversion policy with capacity within the organization to monitor funds disbursement to the end user for ensuring funds are not misused or diverted into the hands of terrorist organizations.

CA has system and procedures for successful project management, with the humanitarian surge pool/team that support country/field office in delivering of projects at all times.

MONITORING AND EVALUATION:

CA programme and monitoring staff provide technical support to local partners and will maintain overall responsibility of monitoring of the project.

Participatory monitoring tools are available within CA to work in collaboration with other local partners and target beneficiaries. Regular monitoring visits will be conducted by Christian Aid, supporting partners/target group representatives with carrying out activity based monitoring, with any short comings being corrected immediately in the field. Joint participatory monitoring will be carried out quarterly with team members drawn from CA, local partners, SEMA, representatives of target beneficiaries (1 male and 1 female) and 2 representative of host community (1 male and 1 female).

III. FINANCIAL SUMMARY/BUDGET



ACT APPEAL BUDGET FORMAT

EXPENDITURE				Appeal	Appeal
	Type of	No. of	Unit Cost	Appeal	Appeal
	Unit	Units	<i>local currency</i>	Budget	Budget
DIRECT COST (LIST EXPENDITURE BY SECTOR)				<i>local currency</i>	USD
Food security	Household	5,000	120,000	600,000,000	1,537,693
Water, sanitation & hygiene				77,089,800	197,567
Non-food items				61,000,000	156,332
Early recovery & livelihood restoration				120,032,000	307,621
<u>Other Sector Related Direct Costs</u>					
Salaries & benefits for direct staff (Program Manager, Seniro Prog. coord, Program Officers FSL, Program Officer WASH.)				61,420,139	157,409
<u>Communication Consultancy</u>					
Project Publication				250,000	641
Needs Assessment				1,469,000	3,765
Communication/visibility cost				300,000	769
Beneficiary Selection (IDP registration)				352,000	902
TOTAL DIRECT ASSISTANCE				921,912,939	2,362,698
TRANSPORT, WAREHOUSING & HANDLING					
<u>Transport (of relief materials)</u>					
Hire/ Rental of Vehicles				6,992,322	17,920

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Fuel	2,000,000	5,126
<u>Warehousing</u>		
Wages for Security/ Guards	2,400,000	6,151
<u>Handling</u>		
Salaries / wages for Drivers	2,927,887	7,503.65
TOTAL TRANSPORT, WAREHOUSING & HANDLING	14,320,208	36,700

CAPITAL ASSETS (over US\$500)

Computers and accessories	2,310,000	5,920
Printers	390,000	999
Office Furniture	715,000	1,832
Vehicles	15,000,000	38,442
Photocopier	300,000	769
Subscription for GPS	3,600,000	9,226
TOTAL CAPITAL ASSETS	22,315,000	57,189

TOTAL DIRECT COST**958,548,147 2,456,587****INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT**

<u>Staff salaries</u>		
Salary for Country Manager	4,609,118	11,812
Salary for Finance Manager	1,235,594	3,167
Salaries for Finance and Admin Staff	30,176,409	77,337
<u>Office Operations</u>		
Office rent	8,240,000	21,118
Organisational Audit	625,000	1,602
Office Utilities	360,000	923
Office stationery	240,000	615
<u>Communications</u>		



Telephone and fax		855,000	2,191
<u>Other</u>			
Insurance		1,000,000	2,563
Courier		120,000	308
Bank Charge		240,000	615

TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT		47,701,121	122,249
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AUDIT, MONITORING & EVALUATION

Audit of ACT appeal	Estimate	925,000	2,371
Monitoring & Evaluation	Estimate	11,424,500	29,279

TOTAL AUDIT, MONITORING & EVALUATION		12,349,500	31,650
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TOTAL EXPENDITURE exclusive International Coordination Fee		1,018,598,768	2,610,486
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INTERNATIONAL COORDINATION FEE (ICF) - 3%		30,557,963	78,315
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TOTAL EXPENDITURE inclusive International Coordination Fee		1,049,156,731	2,688,801
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BALANCE REQUESTED (minus available income)		1,049,156,731	2,688,801
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EXCHANGE RATE: local currency to 1 USD

Budget rate	390.1950
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PROPOSED DISPOSITION OF CAPITAL ASSETS at Completion dateITEM - (List each over US\$500)Actual costDisposition

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Computers and accessories	2,310,000	5,920
Printers	390,000	999
Office Furniture	715,000	1,832
Vehicles	15,000,000	38,442
Photocopier	300,000	769
Subscription for GPS	3,600,000	9,226

IV. APPENDICES TO THE PRELIMINARY APPEAL DOCUMENT

Appendix 1: Map

