

Preliminary Appeal

Kenya

Response to drought situation - KEN111

Appeal Target: US\$ 12,551,463

Geneva, Friday 22 July 2011

Dear Colleagues,

Kenya has experienced successive droughts for the last four years. The Arid and Semi Arid Areas (ASAL) are the worst affected. Due to the La Niña effect, a phenomenon that reduces moisture in the atmosphere when the surface of the Pacific Ocean cools the months of October, November and December 2010 were unusually dry in Kenya. The drought situation affecting Kenya was further exacerbated when the 2011 long rains expected in April and May also failed. According to the UN OCHA Eastern Africa drought-humanitarian snapshot more than 3.2 million are in need of humanitarian aid in Kenya¹. Various media agencies including BBC report the lowest level of rainfall in 60 years.² The 2011 long rains were extremely poor and inadequate and ended before areas affected by the previous 2010 drought could recover. Thus the famine has affected northern, southeastern, and coastal marginal agricultural areas of Kenya which are now facing the second or third successive poor or failed season.

ACT Alliance members in Kenya are working on an appeal to provide drought affected households with relief food, water and other life supporting services to enable them to meet their basic needs. They will also undertake emergency livestock interventions targeting pastoralists with the aim of providing targeted families with emergency safety nets and cushioning them from the adverse impact of the drought. Furthermore the appeal will provide targeted supplementary feeding to children less than five years together with other unidentified vulnerable groups; and provide families affected with appropriate early recovery opportunities such as restocking of herds, rehabilitation of low cost water structures, waters bore holes, drought resistant crops among others to enable affected people to recover.

The appeal will target about 97,526 **households** in various emergency support and drought recovery. ACT members in Kenya are Anglican Church in Kenya (ACK), Christian Aid (CAid), Christian Reformed World Relief Committee (CRWRC), Church World Service (CWS), Diakonie Emergency (DKH), Lutheran World Federation (LWF), National Council of Churches in Kenya (NCCK), and Norwegian Church Aid (NCA)

¹ http://www.fews.net/docs/Publications/Horn_of_Africa_Drought_2011_06.pdf

² <http://www.bbc.co.uk/news/world-africa-14020452>

Though some of the members listed above are not included in this preliminary appeal target, they will be included in the full appeal. The full appeal target will also include other areas where information had not yet come through at the time this preliminary appeal is being issued.

Project Start/Completion Date: August 1st 2011 – July 31th 2012

Preliminary Reporting Schedule

	Interim narrative & Financial	Final Narrative & Financial	Audit
ACK	31 January 2012	30 September 2012	31 October 2012
CRWRC	31 January 2012	30 September 2012	31 October 2012
LWF	31 January 2012	30 September 2012	31 October 2012
NCKK	31 January 2012	30 September 2012	31 October 2012
NCA	31 January 2012	30 September 2012	31 October 2012
CWS	31 January 2012	30 September 2012	31 October 2012

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

Appeal Target: US\$10,881,032

Less: Pledges/Contr Recd: US\$4,370,553

Balance Requested from ACT Alliance: US\$ 6,510,479

	ACK	LWF	NCKK	NCA	CRWRC	CWS
Appeal Targets	648,007	729,568	1,670,431	2,367,995	6,930,790	204,672
Less: Pledges/Contr Recd	0.00	0.00	0.00	0.00	4,370,553	0
Balance Requested from ACT Alliance	648,007	729,568	1,670,431	2,367,995	2,560,237	204,672

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

US dollar

Account Number - 240-432629.60A

IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z

IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT - Action by Churches Together

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

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

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

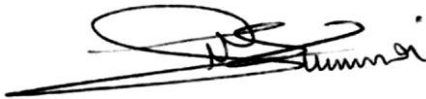
For further information please contact:

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

or

ACT General Secretary, John Nduna (phone +41 22 791 6032/6033)

ACT Web Site address: <http://www.actalliance.org>

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

John Nduna
General Secretary
ACT Alliance Secretariat

REQUESTING MEMBERS

Anglican Church of Kenya (ACK),
Lutheran World Federation (LWF),
National Council of Churches in Kenya (NCCK),
Norwegian Church Aid (NCA)
Christian Reformed World Relief Committee (CRWRC- KENYA)
Church World Service (CWS)

I. DETAILS OF THE EMERGENCY:

Kenya has experienced successive droughts for the last four years. The Arid and Semi Arid Areas (ASAL) are the worst affected. Because of La Niña effect, a phenomenon that reduces moisture in the atmosphere when the surface of the Pacific Ocean cools the months of October, November and December 2010 were unusually dry in Kenya. The drought situation affecting Kenya was further exacerbated when the 2011 long rains expected in April / May also failed.

According to a recent UN OCHA report on the current drought situation in the Horn of Africa, 2011 has been the driest year since 1995. Various media agencies including BBC report the lowest level of rainfall in 60 years. The 2011 long rains were extremely poor and inadequate and ended before areas affected by the previous 2010 drought could recover. Thus the famine has affected northern, southeastern, and coastal marginal agricultural areas of Kenya which are now facing the second or third successive poor or failed season. In most parts of the rangelands and cropping lowlands, many of these areas received 10 to 30 percent of normal rains, with rainfall occurring late in the season from late April to mid May.

According to a recent report by the Regional Learning and Advocacy Program (REGLAP), a group of NGOs led by Oxfam Great Britain, a member of the international aid and development charity the current drought is severely affecting pastoralists and the health of their families behold their coping capacity and the situation has reached a point where communities can no longer survive without external support. At least five (5) million people are facing starvation as a result of the prevailing drought in Kenya's ASAL areas and the severity of this drought and the resulting food crisis in the country has reached crisis proportions as is collaborated by the reports of many humanitarian agencies.

The value of livestock which is the people's main asset in many of the pastoralist areas which are the worst affected areas has plummeted and livestock markets have collapsed. This has lead to massive cross border movement of livestock, over 70% in the case of livestock in Mandera north, leaving behind the weak and sickly animals for the many women and children left behind to depend upon. Collapsed livestock markets coupled with animals increasingly losing their body condition for lack of pasture and water has seriously eroded purchasing power of the affected communities and largely decimated their livelihoods. This opens a real and present danger for starvation and probable large-scale loss of human life.

Areas most affected include the north eastern pastoral districts including Wajir, Marsabit, Isiolo, northern Garissa, Tana River, Marsabit, Moyale , Mbeere, and Mandera; and the southeastern marginal districts of Kitui, Makueni, Mwingi, and Tharaka.

Food security for the poor and very poor households in northern and eastern pastoral areas has deteriorated to crisis and emergency levels and requires urgent interventions to avert further loss of life.

For poor and very poor farm households in the southeastern marginal agricultural areas, food security has already deteriorated to crisis levels. This situation has further been complicated by rising malnutrition among people as families resort to skipping meals, selling their capital assets to buy food while at the same withdrawing children from school as they are forced to migrate with the remaining livestock in order to find water. Water and pasture in most pastoralist districts has been depleted beyond un-preceded levels, while the surviving livestock are getting weaker and are unable to produce milk and /or offer meaningful returns in collapsing livestock markets.

Kenya Drought Crisis at a glance:

The food crisis situation in Kenya can therefore be summarized as follows:

- There is deepening food insecurity in pastoral areas and in urban poor settings
- The Global Acute Malnutrition levels exceed 30 per cent in northern districts
- The country is experiencing unprecedented influx of refugees fleeing drought conditions in Somalia. With the already overcrowded camps around Dadaab i.e. Dagahaley, and Hagadera presently hosting over 300,000 refugees, with the daily influx of over 3,000 refugees this is severely overwhelming already stretched resources.
- In pastoralist locations, there are reported numerous settlements populated almost exclusively by women, young children and the aged following the massive re-location of herds into Ethiopia as Kenyan herders flee the ravaging drought conditions in Northern Mandera.
- There have been some reported incidences of conflict and / or violence related to the accentuating food insecurity in northern districts with some locations in Rhamu around Towfiq becoming unsecure for women left behind to take animals out for grazing.
- There is a significant population who are unable to meet basic food needs; and at least an estimated 3.5 million people require food aid in coming months;
- Some 385, 000 children under five and 90, 000 pregnant and lactating mothers require therapeutic feeding and general food distribution

II. ACTIONS TO DATE, AND EMERGENCY NEEDS

It important to note that, the current drought conditions have been affecting communities that ACT Kenya Forum (AKF) members have been working with and as such, there were ongoing emergency response activities been undertaken. Using available recourses, AKF members and their partners have to date focused activities on provisioning relief food, water tankering, fodder provision, livestock off take and limited food voucher intervention to enable families to access food from local traders. The AKF members have been holding frequent planning meetings that have culminated to the following actions:

- Monitoring and gathering information about the unfolding drought situation in the country.
- Monitoring the situation from the affected areas and gathering relevant information from communities and congregations from affected areas.
- Attending coordination meetings organized by other stakeholders at different levels: e.g. at the national level (UNOCHA), Kenya Food Security Steering Group (KFSSG) and at the District level District Steering Groups (DSGs) meetings.
- The AKF members issued a drought alert on the 8th July 2011
- The AKF members subsequently carried geographical mapping of their resources and capacities and possible response areas.

- Jointly, identified the humanitarian gaps in areas where AKF members have a presence and capacity to respond and developed proposed intervention activities.
- Commenced preparation of the joint ACT appeal process (*through small sector working groups composed of different forum members*) guided by SPHERE standards and the prevailing situation in the affected areas.

SEE TABLE BELOW FOR PRELIMINARY AFK ONGOING AND PLANNED INTERVENTION ACTIVITIES

NAME OF ORGANISATION	COLLABORATING MEMBER	TARGET AREA	ESTIMATED TARGETED POPULATION	ONGOING ACTIVITIES	PLANNED ACTIVITES
CRWRC	Christian Community Services- Mt Kenya	Laikipia and Samburu	1,400 households	Distribution of relief food (Maize and Beans) and water conservation activities	Additional food and DRR activities in Isiolo and Tharaka
	Nazarene Compassionate Ministries	Narok and Kajiado	1,500 households	Distribution of relief food (Maize and Beans) and water conservation activities	Continued food distribution and livestock and water support
	Christian Community Services – Mt. Kenya East	Isiolo, Mbeere, and Tharaka	2,000 households	Distribution of relief food (Maize and Beans) and water conservation activities	Continued food distribution and livestock and water support
	Reformed Church of East Africa	Turkana South/West Pokot	2,000 households	Distribution of relief food (Maize and Beans)	Continued food distribution and livestock and water support
	Christian Community Services - Pwani	Kilifi and Taveta	3,000 households	Distribution of relief food (Maize and Beans)	Continued food distribution and livestock and water support
LWF	Local Turkana community (The host community around Kakuma refugee camp)	Turkana West	20,000HH	Construction & rehabilitation of water sources; alternative livelihood & micro-enterprise support; peace building; HIV and Aids awareness;	Rapid assessment; water tankering, livestock branding & de-worming.

				School WASH	
Christian Aid	ACK Christian Community Services – Mt Kenya East	Mandera, Moyale, Marsabit and parts of Isiolo	10,000 HH (2,000HH in each area)	Water tankering, fodder for livestock, voucher cash transfer	Seed and tools as a drought recovery measure
CWS	ACK Kitui Diocese and Community Recourse Initiative	Mwingi/Kibwezi	5000 HH	water catchment structures	Food Aid (FfW) water tankering and drought recovery measures
Lutheran World Relief	Local community	Makindu division, Makueni County	7500 farmers	Rehabilitation of irrigation system, water structures ,catchment conservation, & capacity development	
LWF	LWF	Turkana	Verification ongoing	Monitoring the situation and assessment of needs	Food Aid, water and drought recovery interventions
ACK	CCS Nakuru	Samburu & Baringo East	2,500hh	Monitoring the situation None	Food aid and drought recovery interventions
	CCS Mt. Kenya	Laikipia East Laikipia Central Dol dol	1,300hh	Monitoring the situation	Food aid, Water and drought recovery interventions
	UCCS	Kitui	950	Monitoring the situation	Food aid (FfW), water And drought recovery interventions.
	CCS Pwani	Coastal area	15820	Monitoring the situation	Food aid and re-habitation activities
	CCS Kajiado	Kajiado	1800 HHs	Monitoring the situation	Food aid (FfW), water & drought recovery interventions.
NCA	RACIDA	Mandera Country	1000hh-destocking 1000hh-F/ Vouchers 5000hh-water 10,000 animals-drinking water - 100,000animals	Destocking – slaughter, water tankering etc	Livestock off take, Food , foder, water tankering, peace building, drought recovery and rehabilitation

			de-warming		measures
ACK/ Diakonie Emergencies	Marsabit	Mt. Kenya East	Targeting 660 hh	Livestock folder, water tankering and Hand mills	-3000 Households - Distribution of food Through Food for Asset Scheme
NCKK	NCKK	Respective NCKK regions	2000HHS & 12,000 school going children	Monitoring situation	School Feeding Program, Food aid /NFI's, Capacity building, & drought recovery measures
NCKK - PDA	PCEA	Kitui and Laikipia	3000 hh	Monitoring the situation	Food aid, water tankering and drought recovery measures
LWF - ELCK	West Pokot, Samburu Marsabit, Taveta, Kitui, Tharaka, Kajiado, Narok	DETAILS	2000HHS & 12,000 school going children	Small food stuff being distributed	Food aid, water and drought recovery interventions

III. PROPOSED EMERGENCY RESPONSE:

III.I. OBJECTIVE(S) OF THE EMERGENCY RESPONSE

1. To provide drought affected households with relief food, water and other life supporting services to enable them to meet their basic needs.
2. To undertake emergency livestock interventions targeting pastoralists with the aim of providing targeted families with emergency safety nets and cushioning them from the adverse impact of the drought.
3. To provide targeted supplementary food (*with unimix / BP5*) to children under five years together with other indentified vulnerable groups from the drought affected communities.
4. To provide families affected by drought with appropriate early recovery opportunities (*e.g. restocking of herds, rehabilitation of low cost water structures, waters bore holes, drought resistant crops etc.*) which will enable them return to pre-drought conditions.

III.II TARGET POPULATIONS & PROPOSED ASSISTANCE

The AKF appeal will be target a total of about **97,526 households** in various emergency support and drought recovery interventions broken down as follows:-

1. **14,000 HHs** will be targeted for relief **food aid for 5 months** ,
2. **25,500 HHs** will be targeted to receive monthly **food vouchers for 5 months**
3. **36,000 HH** be targeted for **water for domestic use (15l/p/day) for 5 months**
4. **47,500 HHs** targeted to be supplied with **water for livestock** (left behind for family milk)
5. Further to this the AKF members will support **de-worming of over 100,000 heads** of cattle and limited de-stocking. Another 3,000 community members will be identified for capacity development activities in drought management and advocacy issues.

The above emergency interventions will be further complimented with area specific drought recovery interventions linked on ongoing development activities that will facilitate quick return of the affected communities to pre-drought conditions. Such activities include rehabilitation water points, re-seeding of fodder for livestock pasture, livestock re-stocking etc.

It is important to note that AKF members will endeavor to ensure in their interventions there is deliberate protection of the most vulnerable community groups – especially malnourished children, orphans, the elderly, people with disabilities, women and child headed families etc. These groups will be protected and their relief entitlements advocated for by AKF implementing partners.

DETAILS OF TARGETING ARE PROVIDED IN THE TABLES BELOW PER SECTOR AND TARGETED GEOGRAPHICAL AREAS:

Regions	14	2	12	1	1	6	2	2	5	2	1	2
Households	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Total HH	14000	2000	12000	1000	1000	6000	2000	2000	5000	2000	1000	2000
Beneficiary= 8 PER HH	112000	16000	96000	8000	8000	48000	16000	16000	40000	16000	8000	16000

HOUSEHOLD REACH FOR WATER

Regions / Partners	ACK	CAID	CRWRC	CWS	DKH	LWF - ELCK	LWF - KELC	LWF	NCKK - MCK	NCKK	NCA	NCKK - PCEA
Moyale	100	200										
Marsabit	200	100			100	100						
Garissa (Dadaab)								200		100		
Isiolo	100		200						300			
Samburu	100		100			200						
Turkana			100					100		100		
Laikipia	200		100									200
East Baringo/Kapendo	100		100									
West Pokot	200		100			200						
Mandera											400	
Wajir									100			
Tharaka	100		200						500			
Narok			200			100						
Kajiado	100		100			200	100					
Embu/Mbeere	100		100									
Taveta	100		100									
Kilifi	100		100									
Tana River							300		200			

Tana River							150					
Kitui	100						150					200
Mwingi	100			50								
Total HH	1000	300	1100	50	200	600	250	300	200	200	200	300
Beneficiary= 8 PER HH	8000	2400	8800	400	1600	4800	2000	2400	1600	1600	1600	2400

HOUSEHOLD REACH FOR ADVOCACY

Regions / Partners	ACK	CAID	CRWRC	CWS	DKH	LWF-ELCK	LWF-KELC	LWF	NCCK-MCK	NCCK	NCA	NCCK-PCEA
Moyale	100	200										
Marsabit	100	100			200	100						
Garissa (Dadaab)								100		100		
Isiolo	50		200						100			
Samburu	150		100			150						
Turkana			0					200		100		
Laikipia	100		150									100
East Baringo/Kapendo	50		60									
West Pokot	50		50			50						
Mandera											200	
Wajir									50			
Tharaka	0		50						300			
Narok			100			100						
Kajiado	100		50			50	100					
Embu/Mbeere	50		150									
Taveta	0		100									
Kilifi	50		90									
Tana River							150		100			

Kitui	100					150						200
Mwingi	100			50								
Total HH	1000	300	1100	50	200	600	250	300	550	200	200	300
Beneficiary= 8 PER HH	8000	2400	8800	400	1600	4800	2000	2400	4400	1600	1600	2400

IV. IMPLEMENTATION ARRANGEMENTS:

The implementation of proposed interventions will be by the respective ACT Alliance member and/or in collaboration with locally based implementing partners with whom the ACT Member has a standing development cooperation.

The AKF members are already working on a joint ACT appeal. The final appeal will provide details of how the different ACT members will align themselves for effective implementation of the planned response activities.

V. COORDINATION:

The AKF response and level of engagement is informed by the existing humanitarian coordination structures and efforts in the country. At the National level, AKF is represented in both UNOCHA and Kenya Food Security Steering Group (KFSSG) coordination platforms, while at the district level the AKF implementing partners are members of the respective district steering groups that bring on board agencies involved in humanitarian work within the respective districts. AKF members operating in respective districts will be representing the forum in these meetings. Through the decision of the AKF, an AKF member in 20 of the most affected district has been nominated as the AKF Focal Point in the respective district for purposes of internal (AKF) coordination and other humanitarian actors within the respective area. Further, in cases where there is more than one AKF member in a particular area, members have been encouraged to engage one another and agree on who will provide a focal point for this appeal.

VI. COMMUNICATIONS:

Communication during the appeal will be conducted in a coordinated manner with plans already in place in the affected communities with church clergy and other key stakeholders on high alert to channel information back to the communication hub in Nairobi. Norwegian Church Aid will be the communication centre during the period of the appeal and will be sending human stories, photos and situational reports in events on the unfolding development of the worst drought to hit the region in East Africa region in 60 years. There are three (3) communicators working fulltime for organizations who would be part of this ACT appeal (*NCA, PCEA and KELC*) and they will be responsible for providing situational reports and share with ACT communication office in Geneva.

All the forum members and partners on the ground will share information on number of deaths, existing gaps and best practices likely to come from the disaster response and recovery period. Information collected will be consolidated and shared with the wide ACT alliance.

VII. PLANNED IMPLEMENTATION PERIOD:

AKF is designing a 12-month intervention programme divided into two parts; 5-month relief and 7-months of rehabilitation and recovery activities. These activities include: Emergency food aid including maize milling and beans, cooking oil, supplementary feeding and salt; water for domestic use to include provision of water for vulnerable groups in water-stressed communities, water for domestic use (20L per person per day), jerry-cans for water collection for vulnerable groups, and strategic reservoirs such as tanks at schools for community water distribution. To protect livestock, the first three months will cover provision of water and livestock fodder, animal vaccinations, animal branding to reduce conflict as herds

mix, and destocking. AKF members will also engage in advocacy activities related to its areas of work. For the last seven months of the intervention the AKF activities will focus more on recovery and rehabilitation interventions.

VIII. NEXT STEPS - INDICATE:

Meanwhile individual members of the forum are working together towards a joint appeal that will follow this preliminary appeal. At the moment, the AKF has no full time coordinating person and because of the heavy work load in their own respective agencies – the AKF members are planning to request for one person from the ACT Alliance RST who can oversee the coordination of the joint activities of the ACT members responding in this appeal.

IX. FINANCIAL SUMMARY:

ANGLICAN CHURCH OF KENYA - DIRECTORATE OF SOCIAL SERVICES					
	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	Kshs	Kshs	USD
INCOME					
TOTAL INCOME					
EXPENDITURE					
DIRECT ASSISTANCE					
<u>Crisis Phase (if applicable)</u>					
<u>Food Relief Assistance</u>					
Health & nutrition					
Health & nutrition					
Supplementary feeding (Unimix)	Bags	1,000	2,500	2,500,000	32,051.28
Cooking oil	Litres	35,400	100	3,540,000	45,384.62
Beans	Bags	1,000	8,100	8,100,000	103,846.15
Subtotal				6,040,000	77,435.90
Agriculture					
Purchase of assorted seeds (<i>sorghum, cassava, millet, cow peas, pigeon peas</i>)	Kgs	3,500	1,000	3,500,000	44,871.79
Support farmers with farm implements- farming tools		3,500	3,000	10,500,000	134,615.38
Farmer trainings on diversification of feeding habits, acknowledge		5	100,000	500,000	6,410.26
Subtotal				14,500,000	185,897.44
Water and sanitation					
Construction of subsurface dams		15	800,000	12,000,000	153,846.15
Rehabilitation of water pans		10	200,000	2,000,000	25,641.03
Purchase of water tanks		50	70,000	3,500,000	44,871.79
Rehabilitate shallow wells / pump		15	200,000	3,000,000	38,461.54
Water trucking - hiring trucks, purchase water, fuel		40	30,000	1,200,000	15,384.62

Formation of water committees	meetings	20	10,000	200,000	2,564.10
Sub- total				21,900,000	280,769.23
Livestock					
Purchase Milking goats		100	15,000	1,500,000	19,230.77
Purchase of highbrid he goats		10	20,000	200,000	2,564.10
Supply of dipping kits	sets	100	40,000	4,000,000	51,282.05
Training and education on animal husbandry, bee keeping		10	50,000	500,000	6,410.26
Purchase of beehives	kits	100	5,000	500,000	6,410.26
Purchase of honey harvesting sets	sets	100	2,000	200,000	2,564.10
Sub total				6,900,000	88,461.54
Psychosocial and trauma counselling - Eldoret IDPS					
- Setting up listening points at community connectors points	sites	8	10,000	80,000	1,025.64
-Training stakeholders on running the listening points	sites	8	20,000	160,000	2,051.28
- Family mediation and community based psychosocial support	sites	8	10,000	80,000	1,025.64
- Developing and reactivating recreational activities for children	sites	8	50,000	400,000	5,128.21
- Support to 100 households with small business grants		500	2,000	1,000,000	12,820.51
- Trauma healing and training sessions	sites	24	20,000	480,000	6,153.85
- Formation of community networks	sites	8	50,000	400,000	5,128.21
- Participation in regional / district peace building networks	sites	8	10,000	80,000	1,025.64
Sub Total				2,680,000	34,358.97
<u>Direct Programme Related Costs</u>					
Salaries & benefits for staff					
6 community facilitators X40,000/=	Staff	14	240,000	3,360,000	43,076.92
1 Emergency Relief coordinator	Staff	14	80,000	1,120,000	14,358.97

3program accountants - 10%	Staff	14	90,000	1,260,000	16,153.85
Support & administration costs 4 offices- DOSS,Ukamba, Kajiado & Eldoret		14	40,000	560,000	7,179.49
Sub Total				6,300,000	80,769.23
TRANSPORT, WAREHOUSING & HANDLING					
<u>Transport</u>					
Food items - unimix, beans, oil	Mt	160	2,500	400,000	5,128.21
Water structures construction materials					
- Subsurface dams/shallow wells		15	50,000	750,000	9,615.38
- Water tanks		50	1,000	50,000	641.03
Livestock					
- Goats		110.00	500.00	55,000	705.13
- Beehives		100.00	200	20,000	256.41
Sub total				1,275,000	16,346.15
TOTAL TRANSPORT, WAREHOUSING & HANDLING					
CAPITAL ASSETS (over US\$500)					
Computers and accessories		1	80,000	80,000	1,025.64
Sub total				80,000	1,025.00
TOTAL CAPITAL ASSETS					
INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT					
<u>Staff benefits</u>					
Per Diems					
6 Facilitators (1,000/=x10tripsX12months X 6 facilitators)	months	12	60,000	720,000	9,230.77
3 Coordinators (2,000/=X5 TRIPSx12monthsX3cordinators)	months	12	30,000	360,000	4,615.38
DMP coordinator (5,000/=X15tripsX12onthsX 1staff)	months	12	75,000	900,000	11,538.46
Support and administration	months	12	50,000	600,000	7,692.31
Networking and collaboration with other stakeholders					

Response to Drought Situation - Kenya – KEN111 20

at national and district levels	Months	12	12,000	144,000	1,846.15
<u>Office Operations</u>					
Office Utilities	Months	12	20,000	240,000	3,076.92
Office stationery	Months	12	20,000	240,000	3,076.92
<u>Communications</u>					
Telephone and fax	Months	12	10,000	120,000	1,538.46
staff/board/committee meetings	meetings	12	20,000	240,000	3,076.92
TOTAL PERSONNEL, ADMIN & SUPPORT				3,564,000	45,692.31
AUDIT & MONITORING					
Audit of ACT Funds		3.00	50,000	150,000	1,923.08
Monitoring & Evaluation		3.00	100,000	300,000	3,846.15
AKF monitoring visit			100,000	100,000	1,282.05
TOTAL AUDIT & MONITORING				550,000	7,051.28
TOTAL				63,789,000	817,807.05
3% INTERNATIONAL COORDINATION FEE	LSM			1,913,670	24,534.23
TOTAL EXPENDITURE				65,702,670	842,341.28
EXCHANGE RATE: local currency to 1 USD					
I Ksh- 78USD					

Christian Reformed World Relief Committee (CRWRC- KENYA)					
	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	Kenya	Kenya Shillings	USD

			shillings		
INCOME					
Received by Requesting Member via ACT Secretariat, Geneva				0.00	0.00
Cash received directly from donors/contributed-raised by Requesting Member				0.00	0.00
In-kind donations received/contributed directly for the project				0.00	0.00
FIRM PLEDGES (made both through ACT Secretariat and directly)					
Canadian Food Grain Bank (CFGB)				303,349,770	3,370,553
Tear Australia				9,000,000	100,000
Constituents				81,000,000	900,000
TOTAL INCOME				393,349,770	4,370,553
EXPENDITURE					
DIRECT ASSISTANCE					
CRISIS PHASE					
OUT COME 1: FOOD AID					
Maize	MT	3,500	47,000	164,500,000	1,827,778
Beans	MT	700	70,000	49,000,000	544,444
Cooking Oil	Litres	210,000	202	42,420,000	471,333
Salt	MT	35	25,000	875,000	9,722
Supplementary Feeding-Unimix	MT	200	78,000	15,600,000	173,333
Sub Total				272,395,000	3,026,611
TRANSPORT, SHIPPING & HANDLING					
<u>Transport (of relief materials)</u>					
Hire/ Rental of Vehicles	Distribution Centers	28	150000	4,200,000	46,667
<u>Warehousing</u>					
Rental of warehouse	Warehouse	140	20,000.0	2,800,000	31,111
Wages for Security/ Guards	People	140	7,000.0	980,000	10,889
<u>Handling</u>					
Loading and Offloading	Bags	84,000	10.0	840,000	9,333
Quality Inspection	Per MT	4,435	450.0	1,995,750	22,175

Distribution Assistants	Per Distribution Centre	140	1,000.0	140,000	1,556
Beneficiary Cards	Per Beneficiary	16,800	5.0	84,000	933
Sub Total				11,039,750	122,664
OUTCOME2 :WATER					
Boreholes	1 Per Community	7	2,500,000	17,500,000	194,444
Water Tank	10,000 Litre Capacity	56	99,000	5,544,000	61,600
Water	Litres	42,000,000	2	84,000,000	933,333
Jericans	Pieces	28,000	200	5,600,000	62,222
Water Purification Tablets		2,100,000	3	6,300,000	70,000
Sub Total				118,944,000	1,321,600
OUTCOME 3:LIVESTOCK					
Vaccination/ Deworming	Cows	42,000	33	1,386,000	15,400
Vaccination/ Deworming	Goats	70,000	11	770,000	8,556
Fodder	MT	7,000	22,000	154,000,000	1,711,111
Sub Total				156,156,000	1,735,067
POST CRISIS PHASE					
OUTCOME 4:					
DISASTER RISK REDUCTION					
Training	Training Days	112	10,000	1,120,000	12,444
Coordination	Monthly Plus Two	7	15,000	105,000	1,167
Sub total				1,225,000	13,611
FEASIBILITY- KATILU IRRIGATION PROJECT					
Consultants	Lump sum	1	250,000	250,000	2,778
Travel	Lump sum	1	200,000	200,000	2,222
Meals and Accommodation	Lump sum	1	100,000	100,000	1,111
Security	Lump sum	1	50,000	50,000	556
				600,000	6,667
<u>Direct Programme Related Costs</u>					
Project Manager	Staff	1	1,430,640	1,430,640	15,896
Disaster Risk Reduction Specialist	Staff	1	650,000	650,000	7,222
Project Officer	Staff	2	833,238	1,666,476	18,516
Relief coordinators	Staff	6	420,000	2,520,000	28,000
Water Consultant	Staff	2	694,365	1,388,730	15,430

Response to Drought Situation - Kenya – KEN111 23

Livestock Consultant	Staff	2	694,365	1,388,730	15,430
Conflict Mitigation Consultant	Staff	2	694,365	1,388,730	15,430
Accountant	Staff	1	829,197	829,197	9,213
Admin (Partner Support)	Staff	5	360,000	1,800,000	20,000
Points People	Staff	5	150,000	750,000	8,333
Monitoring And Evaluation Adviser	Staff	1	833,238	833,238	9,258
Driver	Staff	3	223,665	670,995	7,456
Committee Members	10 members per Centre	280	3,500	980,000	10,889
				16,296,736	181,075
<u>Operational Costs</u>					
Brand Visibility	T- Shirts Print	500	1,000	500,000	5,556
Surveys	1 survey Per Centre	28	18,000	504,000	5,600
Sub total				1,004,000	11,156
TOTAL DIRECT ASSISTANCE				577,660,486	6,418,450
INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT					
e.g.	<u>Hourly Rate Apportionment</u>				
Regional Project Manager	USD \$1,520 Rate, 40 Hours	1	364,800	364,800	4,053
				364,800	4,053
<u>Office Operations</u>					
Office rent	Months	5	85,000	425,000	4,722
Bank Charges	Months	5	3,600	18,000	200
Office Utilities	Months	5	70,000	350,000	3,889
Office stationery	Months	6	30,000	180,000	2,000
			188,600	973,000	10,811
<u>Travel</u>					
CRWRC Vehicles	Monthly Rental Charge	5	480,000	2,400,000	26,667
Partner Travels	Monthly	5	350,000	1,750,000	19,444
Vehicle Maintenance	Monthly	5	200,000	1,000,000	11,111
Fuel And Insurance	Monthly	5	200,000	1,000,000	11,111
Food And Accommodation	Monthly	5	540,000	2,700,000	30,000
			1,770,000	8,850,000	98,333
<u>Audit And Monitoring</u>					
CRWRC Home Office Expense	0.03			17,204,714	191,163
Audit of ACT appeal	Estimate			550,000	6,111

				17,754,714	197,275
TOTAL PERSONNEL, ADMIN. & OPERATIONAL SUPPORT				27,942,514	310,472
TOTAL PROJECT BUDGET				605,603,000	6,728,922
International Coordination Fee (3%)				18,168,090	201,868
TOTAL APPEAL PROJECT BUDGET REQUESTED				623,771,090	6,930,790
BALANCE REQUESTED (minus available income)				230,421,320	2,560,237

LWF/DWS Turkana Emergency Response Budget					
Activity Description	Unit Type	No. of Units	Unit Cost	Budget (KES)	Budget (USD)
Water Sector Assistance					
Water tankering truck hire costs	Day	60	45,000	2,700,000	30,682
Fuel for hired trucks	Day	60	9,600	576,000	6,545
Plastic water tanks – 5000m ³ for schools	Pcs	10	70,000	700,000	7,955
Installing plastic water tanks – 5000m ³ in schools	Pcs	10	50,000	500,000	5,682
Water containers (20l jerry cans)	Pcs	2,000	220	440,000	5,000
Household water treatment tabs	pcs	2,000	50	100,000	1,136
Rapid 2-day WASH sensitization campaign	Campaign	6	50,000	300,000	3,409
Staffing Cost	Months	12	300,000	3,600,000	40,909
Vehicles- Rental	Months	12	209,000	2,508,000	28,500
Vehicles-Fuel	Months	12	110,000	1,320,000	15,000
Travel	Months	12	65,000	780,000	8,864
Stationery	Months	12	15,000	180,000	2,045
Monitoring And Evaluation	Quarters	4	75,000	300,000	3,409
Telephone and Communication	Months	12	20,000	240,000	2,727
Training & staff capacity building	l/sum	1	250,000	250,000	2,841
Meetings, incl. coordination	Months	12	15,000	180,000	2,045
Subtotal Water				14,674,000	166,750
Livestock Sector Assistance					
De-stocking (shoats)	Animals	5,000	2,500	12,500,000	142,045
De-worming (shoats)	Animals	50,000	200	10,000,000	113,636
Vaccination (cattle & shoats)	Animals	50,000	100	5,000,000	56,818
Veterinary services, treatment of diseases - cattle & shoats	Animals	2,000	3,500	7,000,000	79,545
Livestock branding - mainly cattle	Animals	5,000	400	2,000,000	22,727
Staffing Cost	Months	12		5,400,000	61,364

Response to Drought Situation - Kenya – KEN111 26

			450,000		
Vehicles- Rental	Months	12	209,000	2,508,000	28,500
Vehicles-Fuel	Months	12	110,000	1,320,000	15,000
Travel	Months	12	65,000	780,000	8,864
Stationery	Months	12	15,000	180,000	2,045
Monitoring And Evaluation	Quarters	4	75,000	300,000	3,409
Telephone and Communication	Months	12	20,000	240,000	2,727
Training & staff capacity building	l/sum	1	250,000	250,000	2,841
Training and Meetings, incl. coordination	Months	12	15,000	180,000	2,045
Subtotal Livestock				47,658,000	541,568
Total				62,332,000	708,318
3% International Coordination Fee					21,250
Total preliminary appeal target					729,568

Note: The LWF target in the full appeal will increase to include two of their implementing members: Evangelical Lutheran Church of Kenya (ELCK) & Kenya Evangelical Lutheran (KELC)

The National Council of Churches of Kenya (NCCCK)							
Appeal Name:							
		Type	No.		Unit Cost	Budget	Budget
		Unit	Units		Kenya Shilling	Kenya Shillings	USD

INCOME - Received by Requesting Member via ACT Secretariat, Geneva						0.00	0.00
INCOME - Cash received directly from donors/contributed-raised by Requesting Member						0.00	0.00
INCOME - In-kind donations received/contributed directly for the project						0.00	0.00
INCOME- FIRM PLEDGES (made both through ACT Secretariat and directly)						0.00	0.00
TOTAL INCOME						0.00	0.00
EXPENDITURE							
DIRECT ASSISTANCE							
	<u>Food Items</u>						
	Supplementary Feeding to Vulnerable People (UNIMIX)	Tonnes	9		130,000	1,170,000	13,000
	Dry Milk	Tonnes	4		90,000	360,000	4,000
	Dry Milk	Bags	1,000		2,600	2,600,000	28,889
	Dry Beans	Bags	500		5,600	2,800,000	31,111
	Beans	Bags	1,000		9,900	9,900,000	110,000
	Maize Flour	Packets	10,000		150	1,500,000	16,667
	Cooking Oil	Litres	10,000		120	1,200,000	13,333
	Unimix (for Infants)	Packets	3,000		100	300,000	3,333
	Salt	Packets	10,000		40	400,000	4,444
	Rice	Kgs	50,000		150	7,500,000	83,333
	Beans	Kgs			200	6,000,000	66,667

			30,000				
	Cooking Oil	Litres	15,000		300	4,500,000	50,000
	Salt	Kgs	10,000		30	300,000	3,333
	Uji-Mix for children	Kgs	20,000		50	1,000,000	11,111
	Sugar	Kgs	15,000		80	1,200,000	13,333
	Sub Total					40,730,000	452,556
	<u>Non Food Items</u>						
	<u>Hygiene and Sanitation</u>						
	Water Provision Tankering	Litres	40,000		12	480,000	5,333
	Drilling and Equipping one Borehole	No.	2		2,250,000	4,500,000	50,000
	Aquatabs	No.	10,000		30	300,000	3,333
	Provision of PVC Water Tanks	Pieces	10		45,000	450,000	5,000
	<u>Non Food Items</u>						
	Boreholes	Boreholes	5		3,000,000	15,000,000	166,667
	Dewormers	Dewormers	3,000		250	750,000	8,333
	<u>Non Food Items (Farm Inputs)</u>						
	SEEDS						
	Maize	Kgs	15,000		250	3,750,000	41,667
	Beans	Kgs	10,000		300	3,000,000	33,333
	Others (Cassava, Soghum, Wimbi)	Kgs	5,000		400	2,000,000	22,222
	Sub total					30,230,000	335,889
	ADVOCACY						
	Identification of Communication Issues through Regional Fora	Fora	9		200,000	1,800,000	20,000.00
	Analysis of Information	Fora	9		100,000	900,000	10,000.00

Response to Drought Situation - Kenya – KEN111 29

	National Fora	Fora	2		1,000,000	2,000,000	22,222.22
	Engagement with Authorities	Processes	3		150,000	450,000	5,000.00
	Engagement with Media	Airtime / Space	10		300,000	3,000,000	33,333.33
	Sub total					8,150,000	90,555.56
	<u>Direct Programme Related Costs</u>						
	Logisticians 9 Regional Coordinators	Staff	9		540,000	4,860,000	54,000
	Communication Officer	Staff	2		240,000	480,000	5,333
	Photographer	Staff	2		180,000	360,000	4,000
	Sub total					5,700,000	63,333
	TOTAL DIRECT ASSISTANCE					84,810,000	942,333
TRANSPORT, WAREHOUSING & HANDLING							
	<u>Transport (of relief materials)</u>						
	Hire/ Rental of Vehicles	Lorries	11		180,000	1,980,000	22,000
	Fuel	Mileage	15,000		100.0	1,500,000	16,667
	<u>Warehousing</u>						
	Rental of warehouse	Warehouse	9		50,000.0	450,000	5,000
	Wages for Security/ Guards		270		20,000.0	5,400,000	60,000
	<u>Handling</u>						
	Wages for labourers	Months	324		90,000.0	29,160,000	324,000
	Wages for Drivers		26	6	20,000.0	3,120,000	34,667
	TOTAL TRANSPORT, WAREHOUSING & HANDLING						
						41,610,000	462,333
CAPITAL ASSETS (over US\$500)							

Response to Drought Situation - Kenya – KEN111 30

	Computers and accessories	Laptops	5		80,000	400,000	4,444
	Computers and accessories	Computers	2		100,000	200,000	2,222
	Printers	Printers	4		90,000	360,000	4,000
	Office Furniture						
	Vehicles	Vehicle	1		4,500,000	4,500,000	50,000
	Communications equipment	Cameras	3		300,000	900,000	10,000
	TOTAL CAPITAL ASSETS					6,360,000	70,667
	PRE-CRISIS ASSISTANT						
	Constitution of Relief Committees	Locations	3		15,000	45,000	500
	Developing Cruteria for Targetting Beneficiaries	Committes	3		15,000	45,000	500
	Identification & Registartion of Beneficiaries	Days	3		10,000	30,000	333
	Disaster Preparedness	Workshop	3		60,000	180,000	2,000
	Sub Total					300,000	3,333
	INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT						
e.g.	<u>Staff salaries</u>		No of staff	months			
	Salaries e. g 20% for Programme Director)	People	1	6	40,000	240,000	2,667
	Salaries e. g 20% for Finance Director)	People	1	6	40,000	240,000	2,667
	Salaries for Programee Officer 20%	People	2	6	30,000	360,000	4,000
	Salaries 40 %	Months	3	6	40,000	720,000	8,000

	Accountant						
	Salaries for National Coordinator	Months	3	6	80,000	1,440,000	16,000
	Salaries For 5 Field Coordrinators	Months	3	6	60,000	1,080,000	12,000
	Salaries for Administrative Secretary	Months	3	6	35,000	630,000	7,000
	<u>Staff benefits</u>						
	Per Diems	Days	222		5,000	1,110,000	12,333
	Housing Allowances						
	etc						
	<u>Office Operations</u>						
	Office rent	Months	1	6	50,000	300,000	3,333
	Office Utilities	Quarters	2	6	50,000	600,000	6,667
	Office stationery						
	<u>Communications</u>						
	Telephone and fax		3	6	50,000	900,000	10,000
	Translation support for Communicator		90	6	3,000	1,620,000	18,000
	Transport for Communicator		13	6	5,000	390,000	4,333
	<u>Other</u>						
	Insurance						
	Monitoring & Evaluation	Estimate	9	6	50000	2,700,000	30,000
	TOTAL PERSONNEL, ADMIN. & OPERATIONAL SUPPORT					12,330,000	137,000
	AUDIT						
	Audit of ACT appeal	Estimate				550,000	6,111
	TOTAL AUDIT					550,000	6,111
	TOTAL Project					145,960,000	1,621,778

	Budget						
International Coordination Fee (3%)						4,378,800	48,653
TOTAL APPEAL PROJECT BUDGET REQUESTED						150,338,800	1,670,431

Norwegian Church Aid					
	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	KSHS	KSHS	USD
INCOME - Received by Requesting Member via ACT Secretariat, Geneva					0.00
INCOME - Cash received directly from donors/contributed-raised by Requesting Member					0.00
INCOME - In-kind donations received/contributed directly for the project					0.00
INCOME- FIRM PLEDGES (made both through ACT Secretariat and directly)					0.00
TOTAL INCOME					0.00
EXPENDITURE					
DIRECT ASSISTANCE					
<u>Emergency Assistance</u>					
Food Vouchers	HH	4,000	1,500	6,000,000	67,415.73

De Stocking for slaughter	Goats	4,000	2,000	8,000,000	89,887.64
Water Vouchers	HH	2,000	3,624	4,624,000	51,955.06
BP5 - donation in kind from NCA	Cartons	1,540			0.00
PVC water storage tanks (10,000ltres)	Tanks	50	100,000	4,100,000	46,067.42
Donkey carts and donkey		20	35,000	700,000	7,865.17
Construction of water storage tanks	Tanks	4	2,000,000	8,000,000	89,887.64
Recovery phase					0.00
Rehabilitation of rural water supply	centres	5	10,225,000	102,250,000	1,148,876.40
Fodder production along Daua river bank	farmers	150	150,000	22,500,000	252,808.99
Restocking for vulnerable HHS	HHs	200	55,000	11,000,000	123,595.51
Construction of water canal 2 km	Metres	2,000	8,000	16,000,000	179,775.28
Direct Programme Related Costs					
Emergency coordinator (12 months)	person	24	77,500	1,860,000	20,898.88
WATSAN officer (24 months)	person	24	150,000	3,600,000	40,449.44
Field monitors (4 x 12 months / 2 x 12 months)	person	144	17,500	2,520,000	28,314.61
TOTAL DIRECT ASSISTANCE				191,154,000	2,147,798
TRANSPORT, WAREHOUSING & HANDLING					
<u>Transport (of relief materials)</u>					
Hire/ Rental of Vehicles	4wd				
Fuel	LITRES	3,600	130.0	468,000	5,258.43
<u>Warehousing</u>					
Rental of warehouse	1.00	10,000	24.0	240,000	2,696.63
Wages for Security/ Guards	1.00	10,000	24.0	240,000	2,696.63
<u>Handling</u>				0	0.00
Wages for labourers	1.00	5,000	24.0	192,000	2,157.30
Wages for Drivers	1.00	25,000	24.0	960,000	10,786.52
TOTAL TRANSPORT, WAREHOUSING & HANDLING					0.00
				2,100,000	23,596
CAPITAL ASSETS (over US\$500)					
Computers and accessories	Laptop	2	75,000	150,000	1,685.39
Printers				0	0.00
Office Furniture				0	0.00
Vehicles	L/cruiser	1	5,800,000	5,800,000	65,168.54
Digital camera		2	47,500	95,000	1,067.42
TOTAL CAPITAL ASSETS				6,045,000	67,921
INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT					
<u>Staff salaries</u>					
20% for Programme Director	person	25,000	24	600,000	6,741.57

20 % for Finance Director	person	12,000	24	288,000	3,235.96
Administrator 50%	person	30,000	24	720,000	8,089.89
-					0.00
15% for Programme Director	person	15,000	24	360,000	4,044.94
20 % for Finance Director	person	9,000	24	216,000	2,426.97
Support staff 35%	person	14,000	24	336,000	3,775.28
				0	0.00
<u>Office Operations</u>					0.00
Office rent		28,000	24	672,000	7,550.56
Office Utilities		12,500	24	300,000	3,370.79
Office stationery		11,500	24	276,000	3,101.12
<u>Communications</u>					0.00
Telephone and fax		16,090	24	386,160	4,338.88
Translation support for Communicator				0	0.00
Transport for Communicator				0	0.00
<u>Other</u>					0.00
Insurance				0	0.00
Monitoring & Evaluation	Estimate	600,000	1	600,000	6,741.57
Partner Accompaniment		70	6,000	420,000	4,719.10
TOTAL PERSONNEL, ADMIN. & OPERATIONAL SUPPORT				5,174,160	58,136.63
AUDIT					
Audit of ACT appeal	Estimate			140,000	1,573.03
TOTAL AUDIT				140,000	1,573.03
TOTAL Project Budget				204,613,160	2,299,024
International Coordination Fee 3%				6,138,395	68,970.73
TOTAL APPEAL PROJECT BUDGET REQUESTED				210,751,555	2,367,995.00
					2,367,995

CWS AFRICA CONSOLIDATED BUDGET					
	Type	No.	Unit Cost	Budget	Budget
	Unit	Units	Ksh	Ksh	USD

	month/q uarter				
INCOME - Received by Requesting Member via ACT Secretariat, Geneva					
No pledges as yet unless there is a carry forward from the current appeal					
TOTAL INCOME					0
EXPENDITURE					
DIRECT ASSISTANCE					
Food					
Maize	Metric ton	90		135'000	64'333
Beans	Metric ton	14		200'000	14'811
Oil	Litres	3'870		390	6'610
Salt	Packet	3'980		75	1'311
Unimix	Packet	5'000		15	833
Soya beans	kgs	1'740		120	2'320
<u>Non Food Items</u>					
Plastic water tanks – 5000m3 for schools	Each	4		50'000	2'222
Installation of 5000m3 water tanks	Each	4		40'257	1'789
Sand dams	Each	2		529'000	11'756
Shallow well & installation of pumps	Each	2		175'420	3'898
Assesment/Evaluation	Each	1		189'400	2'104
Capacity building, Training & Meetings	Each	12		19'190	2'559
DTC seeds	Metric ton	10		175'000	19'444
Direct Programme Related Costs					
Field officer	Month	12		43'908	5'854
CWS DRR interventions	Each	1		0	10'000
TOTAL DIRECT ASSISTANCE				1'557'775	149'846
TRANSPORT OF RELIEF MATERIALS					
Transport (of relief materials)					
Hire/ Rental of Vehicles	Trips			261'000	2'900
Fuel				147'000	1'633
TOTAL TRANSPORT, WAREHOUSING & HANDLING				408'000	4'533
INDIRECT COSTS: PERSONNEL, ADMINISTRATION, OPERATIONS & SUPPORT					
-					
<u>Staff salaries</u>					
Meals & accommodation during monitoring		32	5'000	160'000	1'778
<u>Total Staff salaries</u>				1'355'516	15'061

Response to Drought Situation - Kenya – KEN111 36

<u>Office Operations</u>					
Office rent				18'000	200
Travels, meals & accomodatiopn				239'472	2'661
Meetings				32'400	360
Office Supplies		12	2'500	84'000	1'533
Office stationery				36'000	400
<u>Communications</u>					
Telephone and fax			60'000	153'000	1'700
TOTAL PERSONNEL, ADMIN. & OPERATIONAL SUPPORT				2'078'388	23'693
Audit of ACT appeal					
CWS		1	100'000	234'000	4'089
ACK KITUI DIOCESE		1	80'000	80'000	889
COMMUNITY RESOURCE INITIATIVE	Estimate	1	54'000	54'000	600
TOTAL AUDIT				368'000	5'578
Sub-total				5'767'679	198'710
International Coordination Fee (3%)				173'030.36	5'961
TOTAL APPEAL PROJECT BUDGET REQUESTED				5'940'709	204'672