

# Appeal

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Kenya

## Response to South Sudan refugee arrivals in Kenya, Revision 1 – KEN141

<b>Appeal Target:</b>	<b>US\$ 2,123,291</b>
<b>Less pledges/contributions:</b>	<b>US\$ 208,873</b>
<b>Balance Requested:</b>	<b>US\$ 1,914,508</b>

Geneva, 23 May 2014

Dear Colleagues,

*(The ACT Appeal KEN141 has revised the LWF component of the appeal to shift some expenditure from the construction of school/classroom into water provision. This shift was extremely urgent to reflect the changing in needs and to prioritize the response due to the increased number of refugees beyond the planning figure of 20,000. The current number of refugees is 35,000 and it is expected to rise. Please note that the NCKK component remains unchanged and that the budgets, project duration and reporting dates remain the same for both.)*

During the last months of 2013 there was a growing tension within the South Sudanese ruling party, the Sudan People's Liberation Movement (SPLM). President Salva Kiir reorganized his entire cabinet in July, including the dismissal of his Vice President, Riek Machar. On the evening of the 15th of December 2013, violence erupted in Juba when Mr. Kiir accused Mr. Machar of staging a coup.

Since then about 650,000 people have been internally displaced (UN OCHA) and another 125,000 have fled South Sudan seeking refuge in the neighbouring countries of Sudan, Uganda, Kenya and Ethiopia. An unknown number of people have been killed; most estimates are more than 10,000'. The violence killings have in many places been ethnically based with clashes between Dinka and Nuer tribes.

A ceasefire agreement has been signed between the Government and the opposition on January 23<sup>rd</sup>. The agreement includes a commitment to halt fighting. The ceasefire specifically highlight that both sides must "refrain" from attacking civilians, carrying out summary executions and using child soldiers. It also commits both sides to an 'all-inclusive dialogue' and national reconciliation. The implementation of the agreement has been shaky and the ceasefire is fragile. Clashes have continued in several places, and people continue to flee from the country.

ACT members in Kenya continue to meet and to coordinate with UNICEF, WFP and UNHCR in Kakuma. The contingency plan for UNHCR is for 30-50,000 refugees expected in Kenya. LWF and NCKK Kakuma programs together with the UN and other partners in Kakuma have agreed to initially prepare for an influx of 20,000 refugees during the first quarter of 2014. By the end of January 2014 about 14,000 refugees had already arrived and to date the number is 37,000, hence the revision of the appeal.

The overall goal of the response in Kenya is to receive and support arriving refugees at Kakuma refugee camp and at the border point of Nadapal. LWF is responding in Child Protection, Reception Center Management, Water and Emergency Education while the NCKK is focusing on shelter. Both LWF and NCKK have long standing agreements as implementing partners of the UNHCR and is part of the coordination of the response at Kakuma.

A majority of the people being displaced are children, often traumatized by violence and many times separated or unaccompanied. On arrival at Kakuma refugee camp they are supported by the ACT members, LWF and NCKK, who provide for basic needs like non-food items, shelter, water, care for the children through child protection activities and emergency education.

#### **NAMES OF ACT FORUM AND REQUESTING MEMBERS:**

ACT FORUM	KENYA
ACT REQUESTING MEMBERS	<b>THE LUTHERAN WORLD FEDERATION-DEPARTMENT FOR WORLD SERVICE (LWF-DWS) NATIONAL COUNCIL OF CHURCHES OF KENYA (NCKK)</b>

#### **THE CRISIS**

Fighting erupted in the South Sudan capital of Juba on the 15<sup>th</sup> of December, when the President Mr. Kiir accused his Vice President Mr. Machar of staging a coup. The fighting quickly spread to other states in the country, and the conflict took an ethnic dimension as the two main ethnic groups, the Dinka and the Nuer, are largely on opposing sides of the conflict. The strategic town of Bor, the capital of Jonglei state, was first captured by the opposition, and has since changed hands several times. South Sudan's military claimed on January 18<sup>th</sup> to have recaptured the Bor, however, a spokesman for the opposition forces said that its troops had made a tactical withdrawal from Bor. The Ugandan army claimed that it had helped the government in this operation, bringing a regional dimension to the conflict.

The number of dead and displaced persons in South Sudan varies, but it is estimated by several sources that at least 10,000 people have been killed and an estimated 500,000 are displaced. From some places ethnic killings are reported, with soldiers moving from house to house to find and kill people of the 'wrong ethnic' group.

The UN's Assistant Secretary-General for Human Rights, Ivan Simonovic, said on Friday January 17<sup>th</sup> when he was concluding a short visit to South Sudan that "*The reports that we have come across involve mass killings, extrajudicial killings, widespread destruction and looting, and child soldier recruitment.*" He also reported rape, kidnappings, arbitrary detention.

There are peace talks between representatives of the Government and the opposition but so far with little progress. There are also some doubts about how much control the former Vice President Riek Machar actually has over some of the forces that are allegedly fighting for him. This has raised concerns about his ability to actually end the fighting, even if he signs a ceasefire agreement with the Government in Juba. The conflict has, in addition to internal displacement, caused people to flee from South Sudan into the neighbouring countries of Ethiopia, Kenya and Uganda.

This appeal concerns the response to the refugee influx into Kenya, caused by the conflict in South Sudan. Refugees are received at the border and brought to Kakuma refugee camp. Since 31/12 2013 there has been 300 to 700 refugees arriving per day. According to the stories told by those who have

arrived, many more are on the move towards the Kenyan border. In total since the crisis erupted in South Sudan, about 14,000 refugees have been received in Kenya.

### PRIORITY NEEDS

The immediate needs include

- Reception centre capacity and management (including non-food items, psychosocial support, information sharing)
- Shelters for the new refugees
- Child Protection (67% of the new arrivals are children under 18, and 20% of the children are unaccompanied or separated)
- Emergency Education
- Water at the reception centres and at the new sites where refugees are settled

### PROPOSED EMERGENCY RESPONSE

- by ACT members within the Appeal
- by ACT members outside the Appeal

KEY PARAMETERS:	LWF	NCCK
<b>Project Start/Completion Dates</b>	<b>January – December 2014</b>	<b>January – December 2014</b>
<b>Geographic areas of response</b>	<b>Kakuma Refugee Camp</b>	<b>Kakuma Refugee Camp</b>
<b>Sectors of response &amp; projected target population per sector (within appeal)</b>	<p><b>Expand and construct new reception facilities</b> Security, psychosocial support, provision of wet feeding and non - Food Items</p> <p><b>Water</b> Provide water in the reception centres and at the new site, and ensure that the camp water system can handle the total population</p> <p><b>Child Protection</b> Assessments, Best Interest Determinations, Child Friendly Spaces, Counselling, Foster Care</p> <p><b>Emergency Education</b> Establish classrooms, register students, begin teaching</p> <p>Population: New arrivals, planning figure at this stage 20,000</p>	<p><b>Shelter</b> Site preparation- land surveying and mapping Construction of 5,000 temporary/transitional shelters</p> <p>Population: New arrivals, planning figure at this stage 20,000</p>
<b>Sectors of response &amp; projected target population per sector (outside appeal)</b>	Community Services, prevention of SGBV and support to victims/survivors, establish and support livelihoods	Transportation of new arrivals from the border to the camp. Construction of a shed at the border. Construction of transitional shelter at the reception centre.

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

Appeal Requirements	LWF	NCKK	Total Requirements
Total requirements US\$	1,268,134	855,157	2,123,291
Less: pledges/contributions US\$	443,378	27,588	470,966
<b>Balance of requirements US\$</b>	<b>824,755</b>	<b>827,569</b>	<b>1,652,325</b>

**TABLE 2: REPORTING SCHEDULE**

Type of Report	LWF	NCKK
Situation reports	Monthly	Monthly
Interim narrative and financial report	31 July 2014	31 July 2014
Final narrative and financial report	28 February 2015	28 February 2015
Audit report and management letter	31 March 2015	31 March 2015

**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

**Please also inform the Director of Finance Jean-Daniel Birmele ([jbi@actalliance.org](mailto:jbi@actalliance.org)) and the Senior Programme Officer for Africa (excl. Southern Africa), Katherine Ileri of all pledges/contributions and transfers, including funds sent direct to the implementers.**

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

**For further information please contact:**

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

ACT Acting Deputy General Secretary and Director of Programmes, Pauliina Parhiala (phone + 41 22 7916069 or mobile phone + 41 79 963 5333)

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

A handwritten signature in black ink, appearing to read 'Barbara Wetsig-Lynam'. The signature is fluid and cursive, with the first name 'Barbara' being more prominent and larger than the last name 'Wetsig-Lynam'.

Barbara Wetsig-Lynam  
Officer in Charge and Director of Quality Assurance, Identity and Learning Office  
ACT Alliance Secretariat

## **I. OPERATIONAL CONTEXT**

### **DETAILS OF THE EMERGENCY**

Over the several months in late 2013 there was tension within the South Sudanese ruling party the SPLM. Since President Salva Kiir reorganized his entire cabinet in July, including the dismissal of his vice president, Riek Machar, this tension has grown. On the evening of the 15th December, violence erupted in Juba amongst the military. The circumstances around the violence starting are still unclear.

The fighting in Juba lasted from the 15<sup>th</sup> to the 18<sup>th</sup> of December. It was more intense between the evening and morning. On the 16<sup>th</sup> December the President ordered a curfew from 18.00 to 6.00. Since the 18<sup>th</sup> December there has been relative calm within Juba though sporadic gunfire has continued. The situation however, got increasingly tense and spread to seven of the ten states including Jonglei and Unity.

Thousands people in Juba immediately sought refuge in UN compounds. According to OCHA, roughly 25,000 people were being sheltered in the two main UN Mission in South Sudan (UNMISS) compounds in Juba with a further 25,000 in UN compounds in Jonglei and Unity states (17,000 in Bor UN compound). It is unclear as to how many people have been killed, but at least 10,000 according to several reports. The latest estimates talk of 500,000 displaced by the fighting.

Outside of Juba fighting spread and is spreading to Malakal and Aweriel. Fighting has been reported in Bor and Pibor town in Jonglei state. Bor, the capital of Jonglei, was taken by rival troops (reportedly those loyal to Machar) but has since changed hands several times, and fighting has been very heavy in the area. On the 19<sup>th</sup> December in Jonglei state, fighting in Akobo – led to killing of two Indian UN peacekeepers and up to 18 people of Dinka origin who were seeking refuge, when an armed group attacked the UNMISS compound. Many of displaced have already been seeking refuge in Kenya (about 10,000) and it is highly likely that many more displaced persons will flee to Kakuma refugee camp in the coming weeks and possibly even months. UNHCR Kenya office is now talking about a possible influx of 100,000 people from South Sudan to Kenya during 2014. However, at this stage it is agreed among partners in Kakuma to continue with the planning for 20,000 new arrivals and monitor the developments closely.

### **ACTIONS TO DATE, AND EMERGENCY NEEDS**

Coordination meetings have been held and continue to be held at Kakuma level. UNHCR Nairobi has also initiated a Nairobi level coordination among partners, including UNHCR and other UN agencies, as well as national and international NGOs.

In 2013, LWF through support from the Lutheran World Relief (LWR), Australian Lutheran World Service (ALWS) and the Evangelical Lutheran Church in America (ELCA), constructed a latrine and bathroom at the reception centre that is adapted for persons with disabilities. Through funding from a Rapid Response Fund (RRF) the space at the reception centre was expanded to accommodate 1,500. The space was cleared, fenced, pit latrines (drop holes) and bathrooms were constructed. Additional funding from Dan Church Aid (DCA) was used to rehabilitate the original structures: buildings, bathrooms, pit latrines/drop holes and drainage.

New arrivals are supposed to stay in the reception centre for only 2 weeks as shelters are being constructed for them in the refugee community in the camp. However, due to inadequate funding and other logistical challenges, the immediate arrivals have stayed in the reception centre for up to 3 months. Recently up to 4,500 were accommodated in the reception centre. Two new reception centres have been prepared in two old schools, and the Government of Kenya has allocated a new site to expand the existing camp. The new site is called Kakuma 4. LWF is in charge of preparing the new reception centres, and NCKK to construct shelters for new arrivals.

The Kenya Department of Refugee Affairs (DRA) have scaled up their registration capacity, but are still registering fewer than the actual arrival numbers every day. However, they have agreed that due to the emergency, people are moved into the new site (Kakuma 4) even before the registration process is complete.

The Government of Kenya has also indicated that a piece of land is being made available for opening a new camp in a location known as Nakurum, some 65 km from Kakuma off Kakuma – Lokichoggio road. This will be especially needed if the numbers are high from South Sudan. Planning for this new location is ongoing, but no action has yet been done to establish it.

## II. PROPOSED EMERGENCY RESPONSE

### OVERALL GOAL:

Support newly arrived refugees to attain minimum standards of living including protection concerns especially for children, water and shelter once they reach Kakuma refugee camp.

### OBJECTIVE(S) OF THE EMERGENCY RESPONSE:

- To provide asylum seekers with essential basic services at the reception centers in Kakuma refugee camp by December 2014.
- To enhance psychosocial support of new arrivals at the reception centers and in the new resettlement site at Kakuma refugee camp by December 2014.
- To facilitate safety and protection for new arrivals at the reception centres and new resettlement sites by December 2014
- To support the protection and development needs of 12,000 vulnerable newly arrived children in Kakuma Refugee camp by December 2014
- To provide relevant information to initiate, promote and enhance peaceful coexistence and smooth integration of new asylum seekers in to the community and with the host community by December 2014
- To provide basic education to newly arriving children between April and December 2014.
- Prepare the extension to the existing camp ready for construction of shelter and settlement by about 20,000 new arrivals
- To provide temporary shelter for about 20,000 new arrivals within 12 months in the extension to the existing camp

### PROPOSED ASSISTANCE:

#### LWF

Objective 1: To provide asylum seekers with essential basic services at the reception centers in Kakuma refugee camp by December 2014.

#### Output 1

- 20,000 new arrivals have access to water, wet feeding, and general hygiene.

#### Indicators

- 20,000 new arrival have access to essential basic services at 3 reception centres by December 31<sup>st</sup> 2014

#### Major Activities

- Clearing of bushes and cleaning of the 2 closed down schools that are not in use.
- Procure cleaning equipment and consumables
- Procure kitchen utensils for the reception centres
- Provide supplementary foodstuffs
- Construct 2 temporary cooking stoves in each of the existing 2 closed down schools
- Ensure proper storage of foodstuff received from WFP
- Engage incentive staff in preparation and serving of meals for 20,000 new arrivals

- Install water tanks at 2 new reception centres.
- Construct new water pipeline and tap stands for 2 new reception sites for new arrivals.
- Provide pipe/fittings, spares and parts for servicing and repair of the water system at Reception Centres and at the new sites where refugees are settled, while also ensuring continued water supply for the existing caseload of refugees
- Procure chlorine, water quality test kits and water quality consumables
- Conduct water treatment and monitor chlorine levels in the water system and households
- Recruit 6 pump operators and 4 water quality monitors (incentives).
- Recruit 14 cooks, 2 store keepers and 4 cleaners
- Distribution of non-food items (NFIs): kitchen sets: 2 cooking pots, spoons, plates, cups and knives. Mats, blankets, buckets, water container of 20 litres and 10 litres.
- Recruitment of 6 incentive workers to distribute the NFIs in the 2 new reception centres
- Procure and distribute second hand clothes for vulnerable new arrivals.
- Procure and distribute supplementary Non Food Items (household utensils, sleeping mats etc) to new arrivals

Objective 2: Enhance psychosocial support of new arrivals at the reception centers and in the new resettlement site at Kakuma refugee camp by December 2014.

#### Output 2.1

- 20,000 new arrivals provided with psychosocial support at reception centers and resettlement site

#### Indicators

- 100% of asylum seekers are assessed for psychosocial vulnerability and are supported/referred to other agencies for follow-up services by December 31<sup>st</sup> 2014.

#### Major Activities

- Conduct vulnerability assessment of all the new arrivals for and provide support/refer to other implementing agencies like UNHCR, IRC, JRS, RCK, KRC, etc.
- Recruit 3 national staff (social workers) to conduct vulnerability assessments for new arrivals on a daily basis at the 3 reception centres
- Carry out assessment and support of Sex and Gender Based Violence experienced on transit by survivors at reception centres.
- Recruit 6 gender case workers
- Recruit one national deputy officer
- Recruit 6 refugee social workers
- Recruit 6 refugee translators

Objective 3: To facilitate safety and protection for new arrivals at the reception centres and new resettlement sites by December 2014

#### Output 3.1

- 20,000 new arrivals are safe and protected at Reception centres and at resettlement site
- Increased reporting of safety and security cases

#### Indicators

- 20,000 new arrivals are guaranteed of safety and protection at the 3 reception centres and the new sites.
- 80% of human rights violation cases are reported to relevant actors like the UNHCR and the government

#### Major Activities

- Recruit 20 incentive security guards (5 per school and 10 for the new site)
- Recruit 4 national assistant safety and protection officers (one for each new reception site and 2 for new resettlement site) to supervise the incentive guards



- Provide supplies for the safety and protection teams.

Objective 4: To support the protection and development needs of 6,000 vulnerable newly arrived children in Kakuma Refugee camp by December 2014

#### Output 4.1

- 6,000 vulnerable children are identified and assessed
- BIA for 6,000 carried out
- 4000 BIDs conducted for durable solution

#### Indicators

- 60% of identified unaccompanied and separated children are assessed and their best interest determined prior to placement with trained foster parents within their respective communities by December 31<sup>st</sup> 2014

#### Major Activities

- Identification, registration of UASC at the reception centres
- Document further information to meet the specific needs of the children that include care and protection plans for the children.
- Carry out best interest assessment (BIAs) for all the children received at the reception centres
- Carry out foster care arrangement for the UASC.
- Train 200 new foster parents on foster care and parenting skills
- Offer material support to vulnerable foster parents
- Provide second hand clothes and shoes for vulnerable children
- Recruit 2 national Deputy child protection officer
- Recruit 6 child development workers

Objective 5: To provide relevant information to initiate, promote and enhance peaceful coexistence and smooth integration of new asylum seekers in to the community and with the host community by December 2014

#### Output 5.1

- 54 awareness campaigns conducted
- 12 peace forums conducted
- Leadership structures set for the new arrivals

#### Indicators

- Enhanced smooth integration and peaceful coexistence among the new arrivals

#### Major Activities

- Awareness creation on peaceful co-existence at the reception centres will be conducted by peace building unit.
- A temporary ad hoc committee of new arrivals leadership structure at the reception centres will be formed to facilitate ease of information sharing at the reception centres.
- Recruit one national Deputy peace officer
- Recruit 4 peace case workers
- Recruit 2 youth and sports incentive staffs

Objective 6: To provide basic education to newly arriving children between April and December 2014.

#### Output 6.1

- 1 school constructed and functional

#### Indicators

- 2000 newly arrived children enrolled and regularly attending classes
- 50% of children attending school are girls

Major Activities

- Assessment and registration of all newly arrived school going age children
- One temporary school constructed
- Provision of text books
- Provision of learning and teaching materials
- Provision of desks
- Provision of teachers furniture
- Construction of latrines
- Provision of water storage and water points
  
- Construction of temporary kitchen
- Provision of play materials
- Recruitment of 4 national teachers
- Recruitment of 20 incentive staff
- Recruitment of 10 cooks
- Installation of hand washing facilities
- Fencing and a gate for the school.

**NCKK**

Objective 1: Prepare the extension to the existing camp ready for construction of shelter and settlement by about 20,000 new arrivals.

Output 1.1: A well-planned camp offering Indicators:

spaces for construction of shelters and other basic infrastructure.

- No. Of maps of the extension to the existing camp produced.
- Proportion of land area reserved for shelters, markets, roads and other public spaces.

Major Activities:

- Clearing the bushes in the extension to the existing camp.
- Conduct a topographical survey on the land.
- Zone the camp creating spaces for basic infrastructure and public spaces.
- Demarcate plots for construction of shelter.
- Erect information boards on the different sections of the camp.

Objective 2: To provide temporary shelter for about 20,000 new arrivals within 12 months in the extension to the existing camp.

Output 2.1: New arrivals dwelling in Indicators:

appropriate temporary shelters.

- Proportion of new arrivals in temporary shelter after 3 months.

Major Activities:

- Transportation of shelter materials from UNHCR and NCKK warehouses.
- Erection of 5,000 tents each accommodating 4-6 people in the extension to the existing camp.
- Construction of 1,000 semi-permanent shelters.

**TARGET POPULATIONS:**

The target population is anticipated to be 20,000 for the period of January – December 2014. However, with the ongoing fighting in South Sudan it is possible that this figure could increase significantly in which case the appeal will be revised

The appeal funds will be used for immediate, urgent needs and to reduce the risks associated with congestion, poor sanitation, etc). Refugees will receive support on arrival. They have not been involved

in the planning of the appeal as they are still in transit. However, the work that LWF and NCKK carry out in Kakuma has been improved over 20 years as a result of monitoring and feedback involving the refugee population. Current refugees in the camp will be recruited as incentive staff to support the new influx.

Kakuma has since 1991 been a refugee community dominated by men and boys ('lost boys'). This is unique in Kenya; no other refugee location (Urban, Dadaab, Alinjugur) has a male population that is higher than the female.

The breakdown of refugees received to date (January 2014) shows that:

- 67% of all new refugees are children under 18 years
- 53% of the children are boys
- 20% of the children are unaccompanied or separated
- 33% of the boys between 6 and 17 years are unaccompanied or separated
- 70% of the adults (25 years and older) are women

Based on the data so far the estimated profile of the population is as below

#### Likely Population Trend that will require LWF and NCKK Interventions:

**Table 2: Breakdown of new arrivals by age and gender as from December, 2013 –March, 2014**

Age	Male	Female	Total	Percentage
0-5	2,500	1,900	4,400	22
6-17	5,500	3,500	9,000	45
18-25	1,700	1,700	3,400	17
26-54	1,000	2,000	3,000	15
55 above	100	100	200	1
<b>Total</b>	<b>10,800</b>	<b>9,200</b>	<b>20,000</b>	<b>100</b>

About 2,700 – 3,000 children are estimated to be unaccompanied or separated.

Based on previous experience at least 9,000 are likely to be children of ages of 6-17 years old. These are school going age that will need to be in school. There is immediate need to scale up emergency schooling and child protection activities, child friendly spaces and alternative care systems.

Cases of sexual exploitation may be high from the host country during the fighting. Women and girls will need to be supported by the LWF Gender Unit.

UAMS and separated children are anticipated, based on experience from previous influx, to be about 20% of the total child population fleeing South Sudan. This number is expected to be 2,700 to 3,000 and mainly boys.

Those aged-55 years and above will be given the necessary assistance they require during the collection of food, water and NFIs.

From the news and from LWF South Sudan staff there are already many reports that families have been separated during the fighting and that parents do not know where their children are. When refugees arrive in Kakuma LWF will need to work with all UAMs and SEPs to ensure reunification with their families and that until this can happen, they are cared for and given protection.

One of the main protection concerns might be the ethnic tensions between the Nuer and Dinka. This may arise between the new arrivals as well as those already living in the camp. This will need to be monitored and the peace building unit will need to work toward mitigating any potential conflict within the camp.

**IMPLEMENTATION ARRANGEMENTS:**

LWF manages the reception centre where new arrivals first arrive in the camp and are expected to stay for a period of 2 weeks, although this can vary depending on each individual case and the availability of land for them to move to. NCKK supports the new arrivals with finding land in the camp and setting up a shelter.

Whilst in the reception centre the new arrivals go through the registration process with DRA and UNHCR, before they are integrated into the refugee community in the camp.

- LWF will continue to partner with the Government of Kenya's Department of Refugee Affairs (DRA) on the registration of new arrivals and with UNHCR on registration, provision of non-food items, complimentary feeding and tents.
- The World Food Program (WFP) will provide foodstuffs for wet feeding (cooked food) for the new arrivals in the RC.
- International Rescue Committee (IRC) handles any cases that require medical attention: pregnant women, malnutrition, and screening.
- Psychosocial counselling and physiotherapy services by JRS.
- NCKK will provide shelter once the new arrivals leave the transit area, when there is space and funding available. Camp planning and allocation of space to refugees in conjunction with the Government of Kenya.
- Food and firewood distribution and distribution of cover for pit latrines/drop holes to refugees in their community by NRC.
- Refugee Consortium of Kenya (RCK) provides legal aids to refugees.
- LWF's community services will support in the identification of UAMs and continue to place them in foster care families and monitoring.
- LWF will also work to identify, support and refer cases of SGBV survivors accordingly.

The project will work closely with the camp administrative structure in supporting the unaccompanied minors and the elderly. The refugee incentive workers will be involved in the implementation of the project's activities, but supervised by the National staff especially in area of SGBV.

Interventions in Kakuma Refugee Camp are managed and controlled by DRA and coordinated by UNHCR.

LWF and NCKK have agreed with the DRA about allowing space for the transit area, and with UNHCR about creating the area. UNHCR have agreed to provide tents as soon as the fencing has been done and the ground prepared and while other provisions for shelters are made. More permanent shelters with concrete floor and roof takes time to construct.

**COORDINATION:**

Coordination is ongoing in Kakuma between the ACT agencies and UNHCR and WFP. These discussions have been centred around contingency planning and stockpiling of goods in preparation for the refugee influx. At both Kakuma and Nairobi level coordination meetings between LWF and NCKK will take place to ensure that both agencies are meeting the objectives and carrying out the intended activities.

The overall coordination of camp operation is headed by DRA in conjunction with UNHCR. All the implementing agencies have been registered by the Government of Kenya. UNHCR chairs the coordination meetings. LWF is the main implementing partner for UNHCR funded activities in the camp and works in collaboration with other agencies/NGOs and government departments as stated above. LWF Kenya is an active member of the Kenya ACT forum.

At the ACT Alliance Kenya Forum (AKF), coordination meetings are organized monthly and, as need arise, more are convened. During these meetings, priority areas of action are identified and each

member is given a cluster of activities to implement. This is to avoid duplication of efforts and ensure complementation.

**COMMUNICATIONS:**

The ACT members will provide regular updates throughout the response in the SITREP, monthly and final report. These will be shared with UNHCR and other agencies within the camp, the respective head of offices, the AKF and the ACT Alliance Secretariat.

**PRINCIPLES AND STANDARDS:**

LWF and NCKK adhere to the various international standards such as Sphere standard, Red Cross and the agencies respective staff Code of conduct. LWF is HAP certified and there are mechanisms for anybody to report any breach of conduct through its hot lines: both email and mobile phone. This ensures any case of violation is reported and dealt with. The provision of services to the beneficiaries are carried out in line with sphere standards: provision of 15 litres of water for consumption per day per person and in providing temporary shelter. Camp planning will support the minimum standards on livelihood activities.

**PLANNED IMPLEMENTATION PERIOD:**

This emergency project period will run from January – December 2014.

**HUMAN RESOURCES AND ADMINISTRATION OF FUNDS:**

The LWF World Service Kenya – Djibouti Program is managed from the Program Headquarters in Nairobi, which reports to the LWF World Service Headquarters in Geneva, Switzerland.

The Country Representative is responsible for the overall supervision and control of the operation of LWF World Service Kenya-Djibouti. The Finance manager ensures that funds are used for the intended purpose, and accurate reporting of the financial transactions. He has to ensure that all the documents relating fund transfers are in place, and funds are transferred to the field offices immediately it is received in the Nairobi office for each of the sub-program activities. Internal review will be carried out to ascertain the use of money, accurate recording, disclosure and adherence to the policies, procedures and international standards and donor agreement.

The Program coordinator ensures that the project/activities are being implemented as per the work plan and any adjusted are reported on. The human resources Officer ensures that qualified staffs are put in the right position to handle their roles.

The management team is to ensure that

- All governance activities (management, operations, personnel and policies and procedures)
- All organizational activities (e.g. risk management, strategic direction, compliance, good business and ethical practices)
- Providing tools and systems necessary for carrying out the mission
- Establishing, maintaining and operating effective communication systems

In each of the Sub-Programs like LWF Kakuma, the overall supervision and control rests with the Sub-Program Manager who approves and signs all the cheques pertaining to this appeal money. Finance is to keep records of transactions daily and report on the utilization of funds monthly, quarterly and yearly. The field report is sent to Nairobi and consolidated into one Kenya-Djibouti report of the operation.

Program Management Teams (PMT) in the Sub-Program Kakuma: The PMT includes the Sub Program Manager (SPM), the Project Coordinators, the Finance Officer, the Human Resource Officer and a Staff Representative. The role of the PMT among others is to ensure that the LWF World Service Kenya - Djibouti Program policies, procedures, practices, directives and regulations are understood, distributed, communicated and adhered to.

In NCK, all contracts or cooperation agreements between NCK and other parties are signed by the General Secretary. He is the accounting officer and has the power of attorney and therefore he will sign the contract.

The Programme officer- Emergency Response and Refugee Services will prepare a work plan indicating the fund required for the outlined activities. The administrative Secretary will make a payment voucher request using the work plan as the supporting document. This will be approved by the director and forwarded to the finance department for verification and authorisation.

In the area of procurement, NCK annually updates the list of pre-qualified suppliers and usually the end-user request for 3 quotations for necessary approvals and authorisation.

#### MONITORING AND EVALUATION:

LWF staff at the Reception Centre and in the Community Services and WASH Sectors will monitor the implementation on a daily basis. After refugees have been moved, a participatory evaluation will be made to ask refugees about the move and the immediate impact of the transit area.

### III. FINANCIAL SUMMARY/BUDGET

#### LUTHERAN WORLD FEDERATION -Department for World Service - Kenya/Djibouti Programme

<b>LUTHERAN WORLD FEDERATION</b>					
<b>Department for World Service - Kenya/Djibouti Programme</b>					
<b>ACT KEN141 - Humanitarian support for Sudanese refugees fled due to ethnic violence- Kakuma, Kenya</b>					
<b>Requesting ACT member: Lutheran World Federation</b>					
<b>Appeal Number: KEN141</b>					
<b>Implementation Period: 1 January to December 2014</b>					
<b>LWF Project No. 09-4407</b>					85.00
				<b>Appeal</b>	<b>Appeal</b>
		<b>EURO/</b>	<b>EURO/</b>	<b>Budget</b>	<b>Budget</b>
		<b>USD</b>	<b>KES</b>	<b>KES</b>	<b>USD</b>
<b>INCOME</b>					
<b>INCOME - Received by Requesting Member via ACT Secretariat, Geneva</b>					
<b>Donor Name</b>					
Church of Sweden- SEK 1,000,000		1.3783	117.270	0	
Disciples of Christ, USA		1.3783	117.270	13,019,887	153,026
Mission EineWelt, Germany		1.3783	117.270	67,677	9,975
Lutheran World Relief USA		1.3783	117.270	66,587	783
Evangelical Lutheran Church of America		1.3656	118.472	3,903,954	45,000
					150,000
				<b>17,058,104</b>	
					358,783
<b>Donor Name</b>					
Evangelical Lutheran Church in Bavaria		1.3759	119.687	4,787,480	
Australian Lutheran World Service- AUS\$ 31,912.31		1.3759	119.687	4,787,480	55,036

					29,559
				9,574,960	
					84,595
<b>TOTAL INCOME todate</b>				<b>26,633,064</b>	
					<b>443,378</b>
	<b>Originally Approved ACT proposal</b>				
<b>EXPENDITURE</b>				<b>Appeal</b>	<b>Appeal</b>
	<b>Type of</b>	<b>No. of</b>	<b>Unit Cost</b>	<b>Budget</b>	<b>Budget</b>
	<b>Unit</b>	<b>Units</b>	<b>LCU</b>	<b>LCU</b>	<b>USD</b>
<b>DIRECT COST (LIST EXPENDITURE BY SECTOR)</b>					
<b>DIRECT ASSISTANCE</b>					
<b>Essential basic services at the reception centres</b>					
<b>Rehabilitation &amp; supplies support</b>					
Site clearance, repair and renovation of closed schools	site	2	400,000	800,000	9,412
Repair/ renovation s of classrooms, kitchen, stores	site	2	570,000	1,140,000	13,412
Repair stoves	set	10	15,000	150,000	1,765
Supplementary foodstuffs	sites	3	160,000	480,000	5,647
Supplementary NFIs for Reception Centers	l/s	1	1,275,000	1,275,000	15,000
Second hand clothes	bales	20	20,000	400,000	4,706
Water supply connection (pipes/ fittings/ labour)	RCs	2	250,000	500,000	5,882
Water supply connection (pipes/ fittings/ labour)	Site	2	3,500,000	7,000,000	82,353
Water tank- 10,000 litres plastic type	tank	8	110,000	880,000	10,353
Cleaning materials & consumables (Chlorine/ kits)	l/s	1	200,000	200,000	2,353
<b>Sub total</b>				<b>12,825,000</b>	<b>150,882</b>
<b>Direct Programme Related Costs</b>					
<b>Staff salaries &amp; benefits</b>					
Cooks- refugee (14)	months	168	4,500	756,000	8,894
Store keepers- refugee (2)	months	24	5,500	132,000	1,553
Cleaners-refugee (4)	months	48	3,500	168,000	1,976
Emergency coordinator	months	12	225,000	2,700,000	31,765
Pump operators- refugee (6)	months	72	4,000	288,000	3,388
Water quality monitors- refugee (4)	months	48	7,000	336,000	3,953
<b>Office operation</b>					
Office stationary and supplies	months	12	10,000	120,000	1,412
Communication and coordination cost	months	12	10,000	120,000	1,412
Accommodation emergency staff	Units	2	170,000	340,000	4,000
<b>Travel</b>					
Staff travel (R&R/ official)	trip	6	40,000	240,000	2,824
<b>Sub total</b>				<b>5,200,000</b>	<b>61,176</b>

<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
Vehicle charge-out/ fuel/ repair	months	12	225,000	2,700,000	31,765
Transport materials (NBI-Kakuma)	trip	1	150,000	150,000	1,765
<b>Sub total</b>				<b>2,850,000</b>	<b>33,529</b>
<b>CAPITAL ASSETS ( over US\$500)</b>					
Laptop	set	1	80,000	80,000	941
printer		1	40,000	40,000	471
<b>Sub total</b>				<b>120,000</b>	<b>1,412</b>
<b>1-Total</b>				<b>20,995,000</b>	<b>247,000</b>
<b>2.Enhanced psychosocial support</b>					
<b><u>Direct Programme Related Costs</u></b>					
<b>Staff salaries &amp; benefits</b>					
Social workers (3 national)	month	33	125,000	4,125,000	48,529
Deputy gender officer (1 national)	month	12	125,000	1,500,000	17,647
Refugee social workers (6)	month	72	5,250	378,000	4,447
Gender case workers (6 incentives)	month	72	5,250	378,000	4,447
Translators (6 incentive)	month	72	5,500	396,000	4,659
<b>Office operation</b>					
Office supplies and stationeries	l/s	12	10,000	120,000	1,412
Communication and coordination	month	12	10,000	120,000	1,412
<b>Travel</b>					
Staff travel (R&R/ official)	trip	20	40,000	800,000	9,412
<b>Sub total</b>				<b>7,817,000</b>	<b>91,965</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
Vehicle charge-out/ fuel/ repair	month	12	100,000	1,200,000	14,118
<b>Sub total</b>				<b>1,200,000</b>	<b>14,118</b>
<b>CAPITAL ASSETS ( over US\$500)</b>					
Desktops computer	set	1	60,000	60,000	706
Laptop computer	set	1	80,000	80,000	941
Printer		1	40,000	40,000	471
<b>Sub total</b>				<b>180,000</b>	<b>2,118</b>
<b>Total</b>				<b>9,197,000</b>	<b>108,200</b>
<b>3.Facilitate safety and protection of new arrivals</b>					
<b>Construction &amp; installation</b>					
Solar lighting at reception centre	sites	3	1,000,000	3,000,000	35,294
<b>Training</b>					



Training for safety and protection staff	trainings	2	120,000	240,000	2,824
<b>Sub total</b>				<b>3,240,000</b>	<b>38,118</b>
<b><u>Direct Programme Related Costs</u></b>					
<b>Staff salaries &amp; benefits</b>					
Safety and protection officers (4 national)	months	44	62,500	2,750,000	32,353
Incentive safety and protection (20)	months	240	5,000	1,200,000	14,118
<b>Office operation</b>					
Supplies for safety and protection teams	l/s	24	15,000	360,000	4,235
Office supplies and stationeries	Months	12	10,000	120,000	1,412
Communication and coordination	Months	12	10,000	120,000	1,412
<b>Travel</b>					
Staff travel (R&R/ official)	trip	20	40,000	800,000	9,412
<b>Sub total</b>				<b>5,350,000</b>	<b>62,941</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
Vehicle charge-out/ fuel/ repair	months	12	45,000	540,000	6,353
<b>Sub total</b>				<b>540,000</b>	<b>6,353</b>
<b>CAPITAL ASSETS ( over US\$500)</b>					
Photocopy machine	set	1	150,000	150,000	1,765
<b>Sub total</b>				<b>150,000</b>	<b>1,765</b>
<b>Total</b>				<b>9,280,000</b>	<b>109,176</b>
<b>4. Protection and development needs of vulnerable children</b>					
<b>Supplies support</b>					
Material support for vulnerable foster parents	l/s	2	200,000	400,000	4,706
Second hand clothes and shoes for vulnerable children	bales	10	20,000	200,000	2,353
Child friendly spaces	l/s	1	3,500,000	3,500,000	41,176
<b>Training</b>					
Training for 200 Foster parents	trainings	4	50,000	200,000	2,353
<b>Sub total</b>				<b>4,300,000</b>	<b>50,588</b>
<b><u>Direct Programme Related Costs</u></b>					
<b>Staff salaries &amp; benefits</b>					
Deputy child protection officer	months	12	150,000	1,800,000	21,176
Emergency Child Protection Coordinator	months	6	1,000,000	6,000,000	70,588
Emergency Child Protection Officers	months	24	175,000	4,200,000	49,412
Child development workers (6 incentive)	months	72	5,250	378,000	4,447
Accommodation emergency	Units	4	170,000	680,000	8,000

staff					
<b>Office operation</b>					
Office supplies and stationeries	Months	12	15,000	180,000	2,118
Communication and coordination	Months	12	10,000	120,000	1,412
Recruitment costs	l/s	1	250,000	250,000	2,941
<b>Travel</b>					
Staff travel (R&R/ official)	trip	18	40,000	720,000	8,471
<b>Sub total</b>				<b>14,328,000</b>	<b>168,565</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
Vehicle charge-out/ fuel/ repair	months	12	42,000	504,000	5,929
<b>Sub total</b>				<b>504,000</b>	<b>5,929</b>
<b>CAPITAL ASSETS ( over US\$500)</b>					
Desktop computers	set	1	60,000	60,000	706
<b>Sub total</b>				<b>60,000</b>	<b>706</b>
<b>Total</b>				<b>19,192,000</b>	<b>225,788</b>
<b>5. Provide relevant information and training to promote peaceful coexistence</b>					
<b>Supplies support</b>					
IEC materials	l/s	1	300,000	300,000	3,529
<b>Training</b>					
Trainings for community leadership	trainings	12	60,000	720,000	8,471
<b>Sub total</b>				<b>1,020,000</b>	<b>12,000</b>
<b>Direct Programme Related costs</b>					
<b>Staff salaries &amp; benefits</b>					
Deputy peace officer	months	11	150,000	1,650,000	19,412
Peace case workers (4 incentives)	months	44	5,250	231,000	2,718
Youth and development incentives (2)	months	24	5,250	126,000	1,482
<b>Office operation</b>					
Office supplies and stationeries	months	12	10,000	120,000	1,412
Communication and coordination	months	12	10,000	120,000	1,412
<b>Travel</b>					
Staff travel (R&R/ official)	months	5	50,000	250,000	2,941
<b>Sub total</b>				<b>2,497,000</b>	<b>29,376</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
Vehicle charge-out/ fuel/ repair	months	12	45,000	540,000	6,353
<b>Sub total</b>				<b>540,000</b>	<b>6,353</b>
<b>TRANSPORT, WAREHOUSING &amp;</b>					

<b>HANDLING</b>					
Vehicle charge-out/ fuel/ repair	unit	3	200,000	600,000	7,059
<b>Sub total</b>				<b>600,000</b>	<b>7,059</b>
<b>Total</b>				<b>4,657,000</b>	<b>54,788</b>
<b>Emergency Education Provided</b>					
<b>Construction and supplies - Primary</b>					
Construct 18 classrooms	classes	1	700,000	700,000	8,235
Text books	books	3,000	550	1,650,000	19,412
Exercise books	books	9,000	12	108,000	1,271
Learning and teaching materials	terms	3	60,000	180,000	2,118
Teachers furniture	furniture	24	15,000	360,000	4,235
Construction of latrines (15 blocks of 60 drop holes)	blocks	15	400,000	6,000,000	70,588
Installation of hand washing facilities	sets	4	15,000	60,000	706
Construction of fencing and gate	set	1	500,000	500,000	5,882
Construction of kitchen stoves	set	2	150,000	300,000	3,529
Construction of outdoor play equipment	l/s	1	500,000	500,000	5,882
Construction of temporary kitchen and stores	l/s	1	670,000	670,000	7,882
Construction water storage and water points	l/s	1	150,000	150,000	1,765
Tutu desks	pieces	2,000	1,000	2,000,000	23,529
Transport & clearance - Tutu	l/s	1	500,000	500,000	5,882
<b>Construction and supply - ECDE</b>					
Supplementary feeding to 1,500 children in pre-school	months	2	73,500	147,000	1,729
Construction of temporary classrooms + office	blocks	10	500,000	5,000,000	58,824
kitchen supplies and utensils	pcs	1	100,000	100,000	1,176
desks	pcs	100	3,500	350,000	4,118
Classroom tables	pcs	10	3,500	35,000	412
Teachers chairs	pcs	30	3,000	90,000	1,059
pit latrines for learners	blocks	1	450,000	450,000	5,294
pit latrines for teachers	blocks	1	450,000	450,000	5,294
School fence and gate	pcs	1	450,000	450,000	5,294
Assorted SNE materials	pcs	1	200,000	200,000	2,353
<b>Sub total</b>				<b>20,950,000</b>	<b>246,471</b>
<b>Direct Programme Related Costs</b>					
<b>Staff salaries &amp; benefits</b>					
National teachers-4	month	48	70,000	3,360,000	39,529
Emergency Education Coordinator (part costs)	month	6	50,000	300,000	3,529
Incentive teachers- (20)	month	240	6,000	1,440,000	16,941

Cooks- (10 incentive)	month	120	5,000	600,000	7,059
ECDE incentive teachers-15 (10)	month	150	5,800	870,000	10,235
2 head teachers	month	9	6,200	55,800	656
2 deputy head teachers	month	9	6,000	54,000	635
ECDE care takers	month	18	3,000	54,000	635
Incentive cooks	month	9	3,000	27,000	318
Accommodation emergency staff	Units	2	170,000	340,000	4,000
<b>Training</b>					
PTA/SMC training and coordination	training	5	30,000	150,000	1,765
Staff training and induction	training	3	60,000	180,000	2,118
<b>Office operation</b>					
Communication and coordination	month	12	10,000	120,000	1,412
Office supplies and stationeries	month	12	10,000	120,000	1,412
<b>Travel</b>					
Staff travel (R&R/ official)	trip	24	40,000	960,000	11,294
<b>Sub total</b>				<b>8,630,800</b>	<b>101,539</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
Vehicle charge-out/ fuel/ repair	month	12	70,000	840,000	9,882
Transport materials (NBI-Kakuma)	trip	1	150,000	150,000	1,765
<b>Sub total</b>				<b>990,000</b>	<b>11,647</b>
<b>Total</b>				<b>30,570,800</b>	<b>359,656</b>
<b>TOTAL DIRECT COST</b>				<b>93,891,800</b>	<b>1,104,609</b>
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION &amp; SUPPORT</b>					
<u>Staff salaries &amp; benefits</u>					
Share staff costs-national/ int., Kakuma (partly)	month	12	225,000	2,700,000	31,765
Share staff costs- national/ int, Nairobi (partly)	month	12	250,000	3,000,000	35,294
<u>Office Operations</u>					
Share of office costs, Kakuma	month	12	50,000	600,000	7,059
Share compound mgmt (staff accommodation)-Kakuma	month	12	85,000	1,020,000	12,000
Share vehicle operation/ logistical costs, Nairobi	month	12	45,000	540,000	6,353
Share of office costs, Nairobi	month	12	50,000	600,000	7,059
<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>8,460,000</b>	<b>99,529</b>

<b>AUDIT &amp; MONITORING</b>					
<b>Audit &amp; Monitoring</b>					
Monitoring visits (Nairobi-Kakuma)	trip	6	50,000	300,000	3,529
Financial review, consultancy	l/s	0	2,500,000	0	0
External and internal audit	l/s	1	1,000,000	1,000,000	11,765
Monitoring, evaluation, documentation and reporting	l/s	1	1,000,000	1,000,000	11,765
<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>2,300,000</b>	<b>27,059</b>
<b>TOTAL EXPENDITURE excluding int. coordination fee</b>				<b>104,651,800</b>	<b>1,231,198</b>
International coordinating fee (ICF) - 3%				3,139,554	36,936
<b>TOTAL EXPENDITURE inclusive Int. coordination fee</b>				<b>107,791,354</b>	<b>1,268,134</b>
<b>BALANCE REQUESTED (minus available income)</b>				<b>81,158,290</b>	<b>824,755</b>
<b>EXCHANGE RATE: local currency to 1 USD</b>	KES				
Budget rate	85.00				
<b>PROPOSED DISPOSITION OF CAPITAL ASSETS at Completion date</b>					
ITEM - (List each over US\$500)					
Laptop				2.00	80,000
Desktop				2.00	60,000
Printer				2.00	40,000
Photocopier				1.00	150,000

## NCKK

<b>Requesting ACT member: NATIONAL COUNCIL OF CHURCHES OF KENYA</b>					
<b>Appeal Number: KEN 141</b>					
<b>Appeal Title: Response to South Sudan refugees' arrivals into Kenya</b>					
<b>Implementing Period: 23 December 2013- December, 2014</b>					
				<b>Appeal</b>	<b>Appeal</b>
				<b>Budget</b>	<b>Budget</b>
				<i>Kenya Shillings</i>	<b>USD</b>
<b>INCOME</b>					
<b>Primates WRDF Canada</b>				<b>1,885,128</b>	<b>22,442</b>
<b>Wider Church Ministries</b>				<b>420,000</b>	<b>5,000</b>
<b>UCC Japan</b>				<b>12,244</b>	<b>146</b>
<b>TOTAL INCOME</b>				<b>2,317,372</b>	<b>27,588</b>
<b>EXPENDITURE</b>					
	<b>Type of</b>	<b>No. of</b>	<b>Unit Cost</b>	<b>Appeal</b>	<b>Appeal</b>
				<b>Budget</b>	<b>Budget</b>
	<b>Unit</b>	<b>Units</b>	<i>Kenya Shillings</i>	<i>Kenya Shillings</i>	<b>USD</b>
<b>DIRECT COST (LIST EXPENDITURE BY SECTOR)</b>					
<b>Shelter and settlement</b>				<b>44,960,000</b>	<b>535,238</b>
Manual Maintenance of Access Roads	Days	600	500	300,000	3,571
Bush Clearance	Days	3,600	500	1,800,000	21,429
Land Surveying and Mapping	Lumpsum	1	500,000	500,000	5,952
Construction of Temporary Shelters	No.	5,000	3,500	17,500,000	208,333
Construction of Durable Shelters	No.	1,000	23,660	23,660,000	281,667
Tools and Equipment	Lumpsum	1	1,200,000	1,200,000	14,286
<b>Other Sector Related Direct Costs BY NCKK</b>				<b>7,798,961</b>	<b>92,845</b>
<b>Salaries &amp; benefits for direct staff</b>					
				<b>7,398,961</b>	<b>88,083</b>
Asst. Camp Planning Officer	Months	12	112,520	1,350,241	16,074
Clerk of Works(new)	Months	12	112,520	1,350,240	16,074
Foreman	Months	12	89,010	1,068,118	12,716
Asst. Logistics Officer	Months	12	61,107	733,286	8,730
Driver	Months	12	58,746	704,946	8,392
Camp Coordinator (20%)	Months	12	34,794	417,532	4,971
Shelter Manager (20%)	Months	12	27,234	326,808	3,891
Clerk of Works (20%)-existing	Months	12	22,504	270,048	3,215
Camp Accountant (20%)	Months	12	19,711	236,531	2,816
Asst. Camp Accountant (20%)	Months	12	18,213	218,553	2,602
Store Keeper (20%)	Months	12	12,221	146,657	1,746
Programmes Officer (40%)	Months	12	48,000	576,000	6,857
<b>Communications</b>					
Communication/visibility cost	Lumpsum	1	400,000	400,000	4,762
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					

<b>Transport (of relief materials)</b>					
Motor Vehicle Mileage	Km	38,400	110	4,224,000	50,286
<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>4,224,000</b>	<b>50,286</b>
<b>CAPITAL ASSETS ( over US\$500) BY NCKK</b>					
4 Laptops	Pcs	4	85,000	340,000	4,048
Camera	Pcs	1	120,000	120,000	1,429
Video Camera	Pcs	1	300,000	300,000	3,571
A2 Plotter	Pcs	1	200,000	200,000	2,381
<b>TOTAL CAPITAL ASSETS</b>				<b>960,000</b>	<b>11,429</b>
<b>TOTAL DIRECT COST</b>				<b>57,942,961</b>	<b>689,797</b>
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION &amp; SUPPORT TO NCKK</b>					
<b>Staff Time</b>					
<b>Contribution To Salaries and Benefits (Head Office staff)</b>					
Programmes Director (20%)	Months	12	60,000	720,000	8,571
Finance Manager (20%)	Months	12	40,000	480,000	5,714
Senior Programmes Officer (20%)	Months	12	62,000	744,000	8,857
Programme Accountant (40%)	Months	12	48,000	576,000	6,857
Human Resources Officer (40%)	Months	12	48,000	576,000	6,857
PME Officer (40%)	Months	12	56,000	672,000	8,000
Administrative Secretary (2) (40%)	Months	24	30,000	720,000	8,571
<b>Office Operations</b>					
Compound Management Cost	Months	12	150,000	1,800,000	21,429
Office Utilities	Months	12	25,000	300,000	3,571
Office Utilities - Head Office	Months	12	25,000	300,000	3,571
Office stationery	Months	12	30,000	360,000	4,286
Office stationery - Head Office	Months	12	30,000	360,000	4,286
<b>Communications</b>					
Communication Cost- Camp Office	Months	12	60,000	720,000	8,571
Communication cost - Head Office	Months	12	50,000	600,000	7,143
Local Travel Costs - Head office	Months	12	60,000	720,000	8,571
Equipment Insurance	Months	1	50,000	50,000	595
<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>9,698,000</b>	<b>115,452</b>
<b>AUDIT, MONITORING &amp; EVALUATION</b>					
Audit of ACT appeal	Lumpsum	1	500,000	500,000	5,952
Monitoring, Evaluation and Reporting	Lumpsum	1	1,000,000	1,000,000	11,905
Monitoring Visits (Nairobi- Kakuma)	Months	12	50,000	600,000	7,143
<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>2,100,000</b>	<b>25,000</b>
<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>				<b>69,740,961</b>	<b>830,250</b>

<b>INTERNATIONAL COORDINATION FEE (ICF) - 3%</b>				2,092,229	<b>24,907</b>
<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>				<b>71,833,190</b>	<b>855,157</b>
<b>BALANCE REQUESTED (minus available income)</b>				<b>69,515,818</b>	<b>827,569</b>
<b>EXCHANGE RATE: local currency to 1 USD</b>					
		84			
<b>PROPOSED DISPOSITION OF CAPITAL ASSETS at Completion date</b>					
<u>ITEM - (List each over US\$500)</u>		<u>Actual cost</u>			<u>Disposition</u>
4 Laptops		425,000			<u>Remain in the refugee operation</u>
2 Cameras		240,000			<u>Remain in the refugee operation</u>
Video Camera		300,000			<u>Remain in the refugee operation</u>
A2 Plotter		200,000			<u>Remain in the refugee operation</u>