

# Appeal

---

## Kenya

## Response to South Sudan refugee arrivals in Kenya – KEN151

**Appeal Target: US\$ 993,006**

***Balance Requested: US\$ 991,075***

Geneva, 25 February 2015

Dear Colleagues,

Since more than 12 months hostilities have affected the South Sudanese population, stemming from a power struggle between the incumbent President Salva Kiir and his former deputy Dr. Riek Machar. On the evening of the 15<sup>th</sup> December 2013 violence erupted in Juba when Mr. Kiir accused Mr. Machar of staging a coup. This violence has since prevailed.

Until today over 1.5 million people have been internally displaced (UN OCHA) and more than 630,000 have fled to the neighbouring countries of Kenya, Sudan, Uganda and Ethiopia (UNHCR) due to the ongoing and often ethnically based violence between Dinka and Nuer tribes, as well as an increasing threat of food insecurity. While the political negotiations continued throughout the year 2014, following an agreement to cease hostilities in January 2015, the situation on the ground is yet to change. As the political situation remains fragile, people keep fleeing to the neighbouring countries. General elections planned for around July 2015 shed fear that political mistrust and tension will result in a humanitarian emergency already before, in the midst, and also after the elections. Gross scale displacement and refugee influxes to the neighbouring countries, Kenya being one of these, is anticipated. Even if the political situation remains calm in light of the peace talks and the impending elections, the humanitarian impact will still be felt throughout the year 2015.

ACT members in Kenya continue to meet and coordinate, also with other agencies, such as, UNHCR and WFP in Kakuma. For the year 2015, UN agencies estimate that 30,000 new arrivals, mainly children under 18, will seek refuge in Kakuma camp. As estimations of new arrivals differ and could rise up to 100,000 people, LWF and NCKK Kakuma prepare for an influx of 30,000 refugees throughout the year, with a higher influx in during the first quarter of 2015. The overall goal of the response in Kenya is to provide basic support and protection to newly arrived refugees once they reach Kakuma refugee camp.

As the majority is expected to be under the age of 18, activities of LWF comprise the emergency response to 30,000 new arrivals including the provision of basic needs such as water, emergency education for 20,000 children, protection and psychosocial support, while NCKK will focus on shelter.

## I. EXECUTIVE SUMMARY

**TITLE: Response to South Sudan refugee arrivals in Kenya**

**ACT APPEAL NUMBER: KEN151**

**APPEAL AMOUNT REQUESTED (US\$): 991,075**

**DATE OF ISSUANCE: January 2015**

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

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

### THE CRISIS

Fighting erupted in South Sudan's capital Juba on December 15, 2013, when President 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 been changed hands several times. South Sudan's military claimed on January 18<sup>th</sup>, 2014 to have recaptured Bor. However, a spokesman of the opposition forces said that its troops had made 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 political situation during 2014 stayed unstable, with outbreaks of violence across the country, which led to a continuous displacement of people within the country. On January 23<sup>rd</sup>, 2014, a cessation of hostilities agreement was signed, yet, fighting broke out again on March 19<sup>th</sup>, in Malakal. Attacks on the UN compound in Bor took place in April and a peak in violence was witnessed in Bentiu, where hundreds of people, both civilians and military, were killed by fights between the Sudan People's Liberation Army (SPLA) and anti-government forces. The massacre deepened the division along ethnical lines and this dimension of the conflict and was widely condemned by UN agencies and other actors. Following a visit by senior US and UN officials in April and May 2014, an agreement between both parties was signed on May 9<sup>th</sup> to solve the crisis. During the following months of July till September, South Sudan was further hit by flooding in Bentiu, and a worsening of the food security situation. Violence against aid workers took place and the UN envoy warned that sexual violence was drastically increasing and will impact generations to come in the whole country. Hostilities resumed on 30<sup>th</sup> October in Bentiu and Rubkona, which were condemned by the UN Secretary General.

On 21<sup>st</sup> January 2015 a peace agreement was signed by the two warring parties, represented by President Salva Kiir and opposition leader Riek Machar in Arusha, Tanzania under the mediation of Tanzania's ruling Chama Cha Mapinduzi (CCM) party. The ongoing peace negotiations leave the South Sudanese civil population in an uncertain calm, which is yet fragile and vulnerable to re-erupt into open hostilities anytime. Due to this uncertain situation people continue to flee from the country. As general elections are envisaged for July this year, fear of gross-scale outbreaks of violence, followed by a humanitarian emergency for the time before, during and after the elections prevails.

Until January 2015 over 1.5 million people have been internally displaced (UN OCHA) and more than 630,000 have fled to the neighbouring countries of Kenya, Sudan, Uganda and Ethiopia (UNHCR) to seek refuge. Since the outbreak of violence in December 2013, more than 44,000 people have arrived in Kakuma refugee camp, adding on the number of people who have already been in the camp before (approx. 45,000 people). With the estimations of at least another 30,000 people, mostly children under 18, and among them many who have been traumatized arriving during this year, the need for provision of basic needs and children-focused support is still urgent. This appeal concerns to respond to the ongoing refugee influx in Kenya, caused by the conflict in South Sudan.

### PRIORITY NEEDS

Immediate needs for the new arrivals include:

- Reception Center capacities and management (including NFIs, psychosocial support, information sharing)
- Shelter for new arrivals
- Child protection (approx. 69% of the new arrivals will be children under 18)
- Emergency education
- Water

### PROPOSED EMERGENCY RESPONSE

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

KEY PARAMETERS:	LWF	NCKK
Project Start/Completion Dates	1 <sup>st</sup> January – 31 <sup>st</sup> December 2015	1 <sup>st</sup> January – 31 <sup>st</sup> December 2015
Geographic areas of response	Kakuma Refugee Camp, Turkana County – Kenya	Kakuma Refugee Camp, Turkana County – Kenya
Sectors of response & projected target population per sector	Emergency Response (30,000 new arrivals) Water (30,000 new arrivals) Education (20,000 Children) Protection (30,000 new arrivals) Psychosocial Support (30,000 new arrivals)	Shelter (30,000 new arrivals)

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

Appeal Requirements	LWF	NCKK	Total Requirements
Total requirements US\$	716,325	276,681.30	993,006.30
Less: pledges/contributions US\$	0	1931.60	
Balance of requirements US\$	716,325	274749.70	991,074.70

**TABLE 2: REPORTING SCHEDULE**

Type of Report	LWF	NCKK
Situation reports	Every two weeks in the months of January and February and every month thereafter	Every two weeks in the months of January and February and every month thereafter
Interim narrative and financial report	31 July 2015	31 July 2015

Final narrative and financial report	29 February 2016	29 February 2016
Audit report and management letter	31 March 2016	31 March 2016

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

US dollar

Account Number - 240-432629.60A

IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z

IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT Alliance

UBS AG

8, rue du Rhône

P.O. Box 2600

1211 Geneva 4, SWITZERLAND

Swift address: UBSWCHZH80A

Please also inform the Head of Finance and Administration, Line Hempel ([Line.Hempel@actalliance.org](mailto:Line.Hempel@actalliance.org)) and the Regional Programme Officer, Lisa Hesse of all pledges/contributions and transfers, including funds sent direct to the implementers.

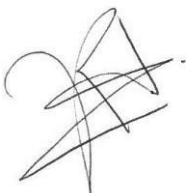
We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

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, Lisa Hesse ([lis@actalliance.org](mailto:lis@actalliance.org))

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



Reshma Adatia

Global Humanitarian Coordinator

ACT Alliance Secretariat

## II. OPERATIONAL CONTEXT

### 1. The crisis: details of the emergency

South Sudan has been in the news over more than 12 months due to a power struggle between the incumbent President Salva Kiir and his former deputy Dr. Riek Machar. The acrimony between the two leaders erupted into a near full-scale war that left thousands of people dead severely injured. The prevailing tension forced no-combatant civilian populations to cross the border into Kakuma refugee camp in Kenya. As a result of the civil unrest, a total of 39,181 individuals from South Sudan sought refuge in Kakuma between January and November 2014 (UNHCR 8<sup>th</sup> November 2014)

Regional heads of states have been spearheading peace talks between the two warring sides and this has culminated into an uncertain calm that is however likely to erupt without notice, given the volatility of the security situation which is fuelled by the presence of multiple armed groups and large number of firearms in the wrong hands. With a general election expected in South Sudan around July 2015, it is feared that the prevailing political mistrust and tension will result into a humanitarian emergency before, during and immediately after the elections. It is anticipated that this will cause massive displacement of large populations and that the displaced populations will seek safety in Kenya and other neighbouring countries like Uganda. Some estimations suggest that more than 100,000 civilians might be displaced but these numbers differ due to the uncertainty of the situation. The UN and other international humanitarian agencies are planning with a figure of 30,000 new arrivals into Kenya that will mainly comprise of youth and children below 18 years of age as the trend has been.

### 2. Actions to date

#### 2.1. Needs and resources assessment

New arrivals continued seeking refuge in Kakuma throughout the year 2014, with a total of 40,066 South Sudanese being registered in 2014 representing 87.8% of all new arrivals into Kakuma refugee camp in 2014 (*UNHCR, New Arrival Registration Trends 2014*). This brought the total number of refugees in the camp to 178,079 (*UNHCR Kakuma refugee Camp Population Statistics, 31 December 2014*) with almost half of the population (49.4%) being from South Sudan and 31.5% being of Somali origin.

The UN and international humanitarian agencies expect about 30,000 new arrivals from South Sudan to cross into Kakuma in 2015 due to general elections that are scheduled to take place mid-year. Like with previous influxes, children (particularly boys) are expected to form the bulk of the new arrivals, about 60% in total.

During the needs assessment conducted in Kakuma and Nadapal in November 2014, it was determined that the large number of new arrivals had stretched all the resources and services available in the camp thereby compromising the basic standards. At the Transit Centre in Nadapal, the new arrivals are provided with accommodation, hot meals, WASH facilities and basic NFIs (sleeping mats, soap) for about a week as they await onward transportation by UNHCR to Kakuma refugee camp.

Nadapal is a remote location almost 30 KM from Lokichoggio and solely relies on Lokichoggio and Kakuma for all supplies, including water. There is no power connection and the LWF staff working and living at the transit centre only depend on a diesel-powered generator for electricity. The supply of electricity is rationed due to the high cost of fuel.

Water is a precious commodity that is delivered by trucks and therefore its supply is strictly rationed. The area however experiences rainfall which could be harvested and stored for domestic use.

The transit centre has 4 latrine blocks with a total of 16 drop holes. None of these latrines is dedicated to children, which forces the young ones to share the available ones with adults. This arrangement raises concerns among the Child Protection Unit who have proposed to have at least 2 blocks (total of 8

drop holes – 4 for girls and 4 for boys) of child-friendly latrines at the transit centre to mitigate any potential risks to children such as injuries or fatality from falls and abuse – both physical and sexual. While waiting to be moved to Kakuma, the new arrivals at the Transit centre have no recreational or relaxation activities to keep them occupied. Provision of a safe play area and play facilities for children and reading material for the youth and adults will help in creating a state of near normalcy among the new arrivals.

Education is a key tool of child protection. The influx in 2014 greatly affected the learning facilities, with a total of 50,008 learners trying to access education in 30 schools (11 Early Childhood Education centres and 19 Primary schools). This resulted in an unprecedented congestion in classrooms, particularly in the lower classes with some having as many as 194 learners, which prompted the introduction of double shifts so as to provide access while at the same time minding the quality aspect of education. 2 temporary Primary schools (Hope and Peace) were set up in Kakuma 4 (which is a new area) to decongest the schools. Enrolment in the 2 new schools quickly rose to 6,157 (2,893 girls) for Hope and 4,509 (1,332 girls) for Peace, making them again the most congested schools in the camp. It has been determined that the available educational facilities cannot accommodate the number of refugee children in Kakuma camp and this points to the need for additional schools, teachers, teaching and learning material, latrines, drinking and cleaning water, guards and cooks.

Owing to the large number of refugees that used the transit and reception facilities, and the anticipated large numbers in 2015, there is need for repairs and maintenance of gates, fences, latrine doors, water supply system, shelters as well as educational facilities, some of which will require expansion to be able to cope adequately.

With funds received from ACT Alliance under the previous appeal, NCK was able to construct 95 durable shelters which has sheltered about 450 new arrivals; and had 80 of the durable shelters fixed with visibility tags and installed 23 camp address boards to support camp planning.

Based on the projections and planning figures, NCK plans to construct 500 durable shelters which will support about 2,000 new arrivals.

## **2.2. Situation analysis**

Based on the assessment of the anticipated situation and experience during the previous year's influx it is expected that the arrival of new refugees at Kakuma will start escalating as early as the first quarter of 2015 when the rainy season comes to an end and the large numbers will likely continue arriving in the second quarter as the election dates get closer. In readiness for this, both LWF and NCK together with UN and other INGOs operating in Kakuma have been preparing for an estimated population of 30,000 new arrivals, 60% being children.

## **2.3. Capacity to respond**

LWF manages the Transit Centre in Nadapal, the border point where South Sudanese asylum seekers cross into Kenya. Nadapal Reception Centre is about 125 KM away from Kakuma. Ideally, the asylum seekers are expected to stay not more than 5 working days at the Transit Centre before going to the Reception Centre. The duration of stay at the Reception Centre also depends on availability of land and shelters to accommodate the new arrivals but the stay should not exceed 2 weeks at the Reception Centre. NCK supports the new arrivals with finding land in the camp and setting up shelters.

## **2.4. Activities of forum and external 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 NCK 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.

### III. PROPOSED EMERGENCY RESPONSE

#### 1. Target populations, and areas and sectors of response

ACT member	Sector of response	Geographic area of response
LWF	Emergency , water, education, protection, psychosocial support	Kakuma Refugee Camp, Turkana County – Kenya
NCKK	Shelter	Kakuma Refugee Camp, Turkana County – Kenya

Age	Male	Female	Total	%age
0 to 5	3980	2580	6560	21.87
6 to 17	9470	4410	13880	46.27
18 to 25	3270	1840	5110	17.03
26 to 54	1900	2250	4150	13.83
55 +	129	171	300	1
<b>Total</b>	<b>18749</b>	<b>11251</b>	<b>30000</b>	<b>100</b>

(Age grouping according to UNHCR)

The target population is anticipated to be 30,000 (20,000 children) for the period of January – December 2015. However, with the ever-changing situation in South Sudan the figure is likely to fluctuate significantly in which case the number will need to be revised accordingly.

The appeal funds will be used for immediate, urgent needs and to reduce the risks associated with congestion, poor sanitation, and disinformation. Refugees will receive support on arrival. They have not been involved in the planning of the appeal as they are yet to arrive. However, the work that LWF and NCKK carry out in Kakuma has been improved over 20 years as a result of monitoring, feedback and incorporation of lessons learnt while handling South Sudanese refugees. Current refugees in the camp will be recruited as Incentive Workers to support the new influx.

The Transit Centre in Nadapal managed by LWF was opened on 22<sup>nd</sup> July 2014 and so far a total of 3,061 (1,429 female) asylum seekers and refugees have passed through the centre on their way to the Reception Centre and resettlement site in Kakuma. This figure includes 1,813 (812 female) children and further confirms the trend of children being significantly more in number than adults and male children forming the highest population (32%) of new arrivals. The high number of children, most of whom are UASCs presents an unwanted likelihood of child abuse and trafficking. Based on previous experiences, LWF Social Workers will assess the new arrivals and refer cases of suspected GBV to the relevant agencies handling gender offenses in the camp. UASCs are anticipated, based on experience from



previous influx, to be at 17- 20% of the total population fleeing South Sudan. This is an expected 5,100 – 6,000 and most likely mainly boys.

Persons with Specific Needs such as the Elderly, PLWDs, pregnant and lactating mothers etc among new arrivals, will be fast-tracked and offered extra support while collecting both food and non-food items. LWF will also facilitate the reunification of separated children with the rest of their family members, and fostering for the unaccompanied minors upon completion of BIAs.

The mistrust between *Nuer* and *Dinka* tribesmen led to the deaths of 8 refugees October might continue causing more problems in the camp, especially with the arrival of new asylum seekers. LWF's Peace Building team, together with the Security team will be involved in collecting and sharing relevant information on peace and promoting harmonious coexistence among the refugees.

## **2. Overall goal of the emergency response**

### **2.1 Overall goal**

To provide basic support and protection to newly arrived refugees once they reach Kakuma refugee camp.

### **2.2 Outcomes**

- 1) To provide asylum seekers with essential basic services at the Transit Centre, Reception Centres and new resettlement sites in Kakuma refugee camp
- 2) To enhance psychosocial support of new arrivals at the Transit Centre, Reception Centres and resettlement site in Kakuma refugee camp.
- 3) To facilitate safety, protection and peaceful coexistence for new arrivals at the Transit Centre, Reception Centre and new resettlement sites
- 4) To enhance the protection and development needs of 20,000 vulnerable newly arrived children in Kakuma Refugee camp
- 5) To enhance information sharing with PoCs and other partners
- 6) To provide basic education for children among the new arrivals at Kakuma Refugee Camp.
- 7) To provide permanent shelter to 20,000 new arrivals in the Kakuma refugee camp.
- 8) To provide different services to persons with specific needs.

*(For results based planning & reporting, these correspond to the section of objectives in the Preliminary Appeal format, as will be reflected in the subsequent log frame).*

## **3. Proposed implementation plan**

### **3.1 Narrative summary of planned intervention**

LWF manages the Transit Centre in Nadapal, the border point where South Sudanese asylum seekers cross into Kenya, which is about 125 KM away from Kakuma. Ideally, asylum seekers stay not more than 5 working days at the Transit Centre before going to the Reception Centre. The duration of stay at the Reception Centre also depends on availability of land and shelters to accommodate the new arrivals, but the stay should not exceed 2 weeks at the Reception Centre. NCKK supports the new arrivals with finding land in the camp and setting up shelters. 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 Jesuit Refugee Service (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 aid to refugees.

LWF's community services will support in the identification of UASCs 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 Persons with Specific Needs such as UASCs, PLWDs, Elderly, Pregnant and Lactating women, etc. 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.

### 3.2 Log frame by each ACT requesting member

Project structure	Indicators	Means of Verification (MoV)	Assumptions
<p><b>Goal</b> To provide basic support and protection to newly arrived refugees once they reach Kakuma refugee camp.</p>			<p><i>No assumptions</i></p>
<p><b>Outcomes</b> <b>LWF</b></p> <ol style="list-style-type: none"> <li>1. <i>To provide asylum seekers with essential basic services at the Transit Centre, Reception Centres and new resettlement sites in Kakuma refugee camp</i></li> <li>2. <i>To enhance psychosocial support of new arrivals at the Transit Centre, Reception Centres and resettlement site in Kakuma refugee camp.</i></li> <li>3. <i>To facilitate safety, protection and peaceful coexistence for new arrivals at the Transit Centre, Reception Centre and new resettlement sites</i></li> <li>4. <i>To enhance the protection and development needs of 20,000 vulnerable newly arrived children in Kakuma Refugee camp</i></li> <li>5. <i>To enhance information sharing with PoCs and other partners</i></li> <li>6. <i>To provide basic education for children among the new arrivals at Kakuma Refugee</i></li> </ol>			<p><i>Outcomes-to-Goal assumptions</i></p>

<p><i>Camp</i> NCKK 7. To provide permanent shelter to 20,000 new arrivals in the Kakuma refugee camp. 8. Provision of Services to Persons with Specific Needs (PWSNs)</p>			
<p><b>Outputs</b> <b>LWF</b> 1.1 30,000 new arrivals live in appropriate conditions 2.1 30,000 newly arrived refugees have access to Psychosocial support at the Transit and Reception Centres and at the resettlement site 3.1 30,000 new arrivals are safe and protected at the Transit, Reception Centre and Resettlement site. 3.2 1 Interim Representative and Inclusive leadership structure formed at the Transit and Reception Centres 3.3 6 joint leaders' meetings at the Reception Centre conducted 3.4 100% LWF staff at Transit and Reception Centres trained in basic Fire Safety and First Aid 3.5 6 Fire Safety Points<sup>1</sup> established at the Transit and Reception Centres 3.6 10 First Aid Boxes provided at the Transit and Reception Centres 4.1 20,000 children among the new arrivals are assessed</p>	<p>1.1.1 # of new arrivals receiving assistance at the Transit Centre 1.1.2 # of new arrivals receiving assistance at the Reception Centre 2.1.1 # of asylum seekers assessed for psychosocial vulnerability 2.1.2 # of asylum seekers supported directly after vulnerability assessment 2.1.3 # of asylum seekers referred to other agencies for specific services 3.1.1 30,000 new arrivals stay in safe and secure facilities at the Transit Centre, Reception Centre and the new resettlement sites 3.1.2 # of conflicts and disputes among new arrivals at the Transit Centre, Reception Centre and the resettlement sites 3.1.3 % of conflicts and disputes among new arrivals at the Transit Centre, Reception Centre and resettlement sites handled within the community 3.1.4 # of members in the interim leadership structure at the Transit and Reception Centres 3.1.5 # of joint leaders' meetings conducted</p>	<p>Records of new arrivals at the Transit Centre  Records of new arrivals at the Transit Centre  Observation visits to the Transit and Reception NFI distribution lists Lists of new refugees referred to other agencies for specialised support Minutes of community meetings Procurement and financial reports</p>	<p><i>Outputs-to-Outcomes assumptions</i></p>

<sup>1</sup> A strategically located shed with 2 Fire Extinguishers (Water and Foam), 4 Buckets of sand, Basic fire safety instructions

<p>4.2 BIA for 6,000 carried out 4.3 4,000 BIDs conducted for durable solution</p> <p>5.1 26 Awareness campaigns conducted 5.2 6 sets of <b>IEC Material 2</b> procured and distributed 5.3 300 (150 female) new arrivals trained on CRM 5.4 10 CRM/Feedback boxes procured and installed 5.5 100% of all Complaints /feedback handled conclusively</p> <p>6.1 26 Awareness campaigns conducted 6.2 6 sets of IEC Material 3 procured and distributed 6.3 300 (150 female) new arrivals trained on CRM 6.4 10 CRM/Feedback boxes procured and installed 6.5 100% Complaints /feedback handled conclusively</p> <p>6.6 2,000 children of school-going age have access to basic education</p>	<p>3.1.6 # of leaders from both communities attending joint leaders’ meetings 3.1.7 % of LWF staff at the Transit and Reception Centres trained on basic Fire Safety and First Aid 3.1.8 # of Fire points established at the Transit and Reception Centres 3.1.9 # and type of Fire Safety IEC sets procured and distributed 3.1.10 # of First Aid boxes provided</p> <p>4.1.1 # of children assessed at the Transit Centre, Reception Centre and resettlement sites and their Best Interest Determined. 4.1.2 #of new foster parents recruited 4.1.3 # of new foster mothers trained 4.1.4 # of vulnerable children placed under the care of foster parents</p> <p>5.1.1 # of new arrivals attending Awareness campaigns 5.1.2 % of new arrivals aware of agencies operating in Kakuma refugee camp 5.1.3 # of new arrivals trained on CRM 5.1.4 # of Complaints/feedback received through the CRM boxes 5.1.5 % of complaints / feedback effectively responded to</p> <p>6.6.1 # of schools constructed to cater for new arrivals</p>	<p>Project reports Training reports List of training participants Complaints register</p>	
---	---	---	--

2 1 set containing 2 Vinyl Banners (4ft x 3 ft), 6 Posters (AO size) and 2 reams of Brochures/Flyers, all printed in English/Arabic  
3 1 set containing 2 Vinyl Banners (4ft x 3 ft), 6 Posters (AO size) and 2 reams of Brochures/Flyers, all printed in English/Arabic

<p>NCKK:                  7.1 500 Durable Shelters are provided to the new arrivals.                  8.1 100 Caregivers for Elderly Persons trained                  8.2 1 Occupational Therapy Centre constructed                  8.3 Material Support for PWSN such as child-headed households, SGBV survivors, PWDs and the elderly.                  8.4 Cash Assistance for PWSN for 400 cases each receiving a support of Kshs. 8000 in two instalments.</p>	<p>6.6.2 # of classrooms constructed/repaired to accommodate new arrivals                  6.6.3 # of children of school-going age among new arrivals enrolled for school                   7.1.1 # of new Shelters constructed                  7.1.2 # of Shelters replaced/repaired                   8.1.1 # of Caregivers for Elderly Persons trained                  8.1.2 # of Occupational Therapy Centres constructed                  8.1.3 # of PWSNs visiting the Occupational Therapy Centre for assistance and support                  8.1.4 # of PWSN receiving material support                  8.1.5 # of PWSN receiving financial assistance</p>		
<p><b>Activities</b>  <b>LWF</b>                  1.1.1 Repairs and maintenance at the Transit Centre and Reception Centres                  1.1.2 Procurement and installation of water-</p>	<p><u>List of Key inputs</u>                   Staffing requirements                  Teachers (national and Incentive)                  Cooks</p>	<p>Total number of new arrivals does not significantly exceed the</p>	

<p>harvesting system at the Transit and Reception Centres</p> <p>1.1.3 Procure and distribute dignity kits (panties and pads) for females of reproductive age among the new arrivals</p> <p>2.1.4 Establishment of Children’s play areas at the Transit and Reception Centres</p> <p>2.1.5 Provision of play items for children and youth (both male and female)</p> <p>2.1.6 Establishment of temporary libraries at the Transit and Reception Centres with reading material (current affairs, leisure, motivational, sports, educational and other non-political publications)</p> <p>2.1.7 Support the groups to organise, mobilise and participate in culturally appropriate social and recreational activities</p> <p>2.1.8 2.1.5 Recruit/maintain 1 Paediatric Counsellor (National staff)</p> <p>3.1.11 Basic Fire Safety and First Aid training for LWF staff working at the Transit and Reception Centres</p> <p>3.1.12 Procurement and distribution of First Aid boxes</p> <p>3.1.13 Establishment of Fire Safety Points at the Transit and Reception Centres</p> <p>3.1.14 Facilitation of joint peace campaigns (peace meetings/forums, sports and cultural events)</p>	<p>Guards Construction Officer</p>	<p>planning figure (30,000)</p> <p>Tough security laws that touch on number of refugee in the country are not enforced.</p> <p>Refugee community is willing to participate in the proposed project activities</p> <p>Availability of donor funding</p> <p>Security situation will be favourable for service delivery</p>
---	--	--

4.1.1	Recruit and train 150 new foster parents		
4.1.2	Provide material support to foster parents		
4.1.3	Construction of Child-Friendly latrines and bathrooms at the Transit Centre		
5.1.1	Conduct 1 Awareness Campaign every 2 weeks (26 for whole year)		
5.1.2	Procure and distribute 6 megaphones		
5.1.3	Procure and distribute IEC material to Transit Centre and Reception Centre		
5.1.4	Conduct CRM training for 300 (150 female) new arrivals		
5.1.5	Procure and install 10 CRM/Feedback boxes		
6.1.1	Construction of 1 temporary Primary School		
6.1.2	Construction of temporary classrooms for ECDE		
6.1.3	Fencing and installation of gate at school compound		
6.1.4	Construction of latrine blocks		
6.1.5	Installation of hand washing facilities		
6.1.6	Provision of learners' furniture		
6.1.7	Provision of teachers' furniture		
6.1.8	Provision of learning and teaching materials		
6.1.9	Provision of water storage and water points		
6.1.10	Construction of 1 temporary kitchen		
6.1.11	Provision of assorted play materials		
6.1.12	Recruitment of 1 Construction Officer		
6.1.13	Recruitment of 3 national teachers		
6.1.14	Recruitment of 30 incentive staff		



<p>6.1.15 Recruitment of 5 cooks 6.1.16 Recruitment of 4 guards</p> <p><b>NCKK</b></p> <p>7.1.1 Construction of new shelters for the growing families 7.1.2 Replacement of old/dilapidated shelters</p> <p>8.1.1 Training of 100 care-givers to elderly Persons of concern 8.1.2 Construction of Occupational Therapy Centre to serve PWDs 8.1.3 Procurement of essential items for PWSNs 8.1.4 Provision of cash assistance and grants for sustainable coping mechanisms to PWSNs</p>		
--	--	--

### **3.3 Implementation methodology**

#### **3.3.1 Implementation arrangements**

LWF manages the Transit Centre in Nadapal, the border point where South Sudanese asylum seekers cross into Kenya. Nadapal Reception Centre is about 125 KM away from Kakuma. Ideally, the asylum seekers are expected to stay not more than 5 working days at the Transit Centre before going to the Reception Centre. The duration of stay at the Reception Centre also depends on availability of land and shelters to accommodate the new arrivals but the stay should not exceed 2 weeks at the Reception Centre. NCKK supports the new arrivals with finding land in the camp and setting up shelters. 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 Jesuit Refugee Service (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 aid to refugees.

LWF's community services will support in the identification of UASCs 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 Persons with Specific Needs such as UASCs, PLWDs, Elderly, Pregnant and Lactating women, etc.

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 is a key player that responds to humanitarian crises across the world through the DWS (Department of World Service). Humanitarian emergencies more often than not occur as a result of armed conflicts, leading to massive displacement of non-combatant populations.

LWF Kenya-Djibouti Program equally embraces the principles of Humanity, Neutrality, Independence and Impartiality which govern response to humanitarian emergencies.

As an international organization, LWF demonstrates its "Humanity" by working towards ensuring that human suffering is addressed wherever it occurs so as to protect human life and dignity. This project will immediately offer assistance and support to the affected population upon arrival at the Transit and Reception Centres through provision of food, water, shelter, essential Non-Food Items as well as psychosocial support.

LWF remains a "neutral" entity like all other humanitarian actors and does not take sides in hostilities or engage in controversies of political, racial, religious or ideological nature. LWF staff will not take sides during any events, meetings etc, where they are likely to be thought as supporting one side.

This project has been designed and will be implemented in an "Impartial" manner, on the basis of needs alone. It gives priority to the most urgent cases of distress and despite the fact that it specifically targets

refugees from South Sudan, it will not use nationality, race, gender, religious belief, class or political opinions as parameters to determine project beneficiaries. As such, refugees from other countries will also benefit from this project.

LWF maintains “Independence” and its humanitarian actions are not influenced by political, economic, military or other objectives that any actor may have with regard to areas where humanitarian action is being implemented.

### **3.3.2 Partnerships with target populations**

LWF works with affected populations in all their projects. The affected population (including women and other vulnerable groups) in this project will have an opportunity to identify their preferred representatives who will attend meetings to deliberate on issues concerning refugees in the camp and decision making forums. LWF also seeks to recruit Incentive Workers to carry out direct implementation of project activities under direct supervision of national staff. This arrangement will help build the capacity of the affected population by equipping them with skills that can be used even upon return to their country of origin.

### **3.3.3 Cross-cutting issues**

LWF Kenya work is based on the respect for human rights, impartiality and accountability. The organisation is committed to operate within the international codes and standards relating to humanitarian assistance and development, including the LWF Code of Conduct, SPHERE, HAP 2010 Standards, INEE Minimum Standards, IASC Guidelines and ACT policies and procedures for humanitarian work. The LWF Kenya programme is guided by the rights based approach; community based approach; empowerment approach as well as a psychosocial approach. LWF/DWS has also gone a long way in adopting SPHERE – Humanitarian Charter and Minimum Standards in Humanitarian Response, Humanitarian Accountability Partnership (HAP) principles and benchmarks, including the establishment of Complaints and response Mechanisms (CRMs).

In designing and implementing activities, cross-cutting issues such as gender justice, climate change and environmental management, conflict sensitivity and capacities for peace and advocacy across program sectors.

### **3.3.4 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.

### **3.3.5 Communications and visibility**

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

### **3.3.6 Advocacy**

LWF stands alongside communities in advocating their rights and raising the profile of their concerns with decision makers at local, national and international levels. Our priority issues for advocacy will be informed by community concerns and through our experience as a major player in emergency response and assistance to displaced people and host communities. With the anticipated elections in South Sudan expected mid 2015, UN agencies and international NGOs involved in humanitarian assistance in Kakuma are predicting heightened movement of refugees, particularly male adults to South Sudan to vote and return to the camp. It is likely that disagreements between the 2 major ethnic communities will occur in the camp, possibly leading to violence irrespective of the outcome of the elections. LWF and NCKK are closely monitoring the developments and situation in South Sudan and in the refugee camp, as well as advocating together with the ACT Kenya forum and other implementing partners for peaceful coexistence between the 2 main ethnic groups and also with the rest of the camp residents. LWF is responsible for Community Peace and Protection in the camp and has been organizing a series of joint peace and reconciliation activities aimed at easing the tension and violence that existed in the camp towards the end of 2014.

### **3.3.7 Sustainability and linkage to recovery – prioritization**

The LWF Kenya-Djibouti country strategy is emphasising on empowerment and skills transfer, to build resilience and self-management. The activities in this proposal are focusing on preparedness for future as well as the present situation. During the program period, there is a possibility of some refugees returning to South Sudan either to vote and come back or to stay on, and when that happens, LWF Kenya and NCKK will support and adjust the program based on the needs and gaps on the ground. The prospect of durable solutions for the refugees with other nationalities is not foreseen at this moment. It is highly likely that after the end of this project in 2015, there will still be need for humanitarian support to the refugees in Kakuma. Local integration of refugees into the Kenyan society is not an option supported by the Kenyan Government. Resettlement is a possibility for a few, but the majority depend on a peaceful and stable country of origin to be able to return. Until then, they will stay in Kakuma refugee camp.

### **3.3.8 Accountability – complaints handling**

LWF is HAP certified and adheres to the Accountability requirements as prescribed in the HAP benchmarks number 5 on Complaints handling. LWF considers Accountability to stakeholders (including donors, project beneficiaries, government, other ACT forum members, etc) as a core value, ensuring that all resources received from donors are used for their intended purpose and reported as such. LWF intends to strengthen accountability practices within the organization and towards beneficiaries by stressing and upholding the issues of Accountability and transparency.

LWF has in the past conducted trainings for staff (national and incentive) including teachers on how to receive, document and channel complaints.

The project beneficiaries also have an opportunity to raise issues and complaints through conspicuously placed Complaints Boxes at the Transit and Reception Centers for those who can read and write. The representatives of the new arrivals will be trained on CRM and LWF staff will create awareness among the refugees on the existence and effective use of the complaints handling procedures.

The boxes will be opened weekly by designated LWF national staff. The complaints handling procedure in LWF has the following steps:

- ✓ A complaint form is filled by the focal person
- ✓ Receipt of the complaint is acknowledged. Complaints have been classified into two categories namely *Operational complaints* which refer to complaints on program activities and *Serious complaints* which are related to breach of the Codes of Conduct. Operational complaints are referred to offices but Serious complaints are taken to the Complaints Handling Committee who then advise the SPM and Country Representative on way forward.

- ✓ Feedback is shared with the complainant at every stage of the process.
- ✓ For Serious complaints, the Complaints Handling committee might recommend for investigations, in which case investigations must be conducted in an independent and objective manner.
- ✓ All the complaints are documented for reference.

LWF staff (both national and incentive) will continue undergoing frequent Accountability and CRM trainings and refreshers so as to entrench effective complaint handling by LWF staff. During Management meetings, the Accountability Officer shares a report highlighting the number of complaints received and handled through the system (including those referred externally for appropriate action).

All staff and contractors deployed by LWF to work with affected persons are required to read, understand, sign and strictly adhere to the code of conduct.

LWF also has the responsibility of sharing information with the project beneficiaries as stipulated under HAP benchmark number 3 and ensuring their involvement and participation at all stages of the project to fulfill the requirements of HAP benchmark number 4.

### **3.4 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 carry out review 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.

LWF keenly follows HAP requirements as outlined in Benchmark No. 2 about Staff Competency. All positions are competitively filled to ensure the best candidates are recruited for the job. LWF also

provides staff with training opportunities and workshops to further build the existing capacity of the staff, both national and incentives.

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 forward 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.

### **3.5 Planned implementation period**

The project will be implemented from January to December 2015.

### **3.6 Monitoring, reporting and evaluation**

LWF staff at the Transit Centre, Reception Centre, Community Services and Education will monitor the implementation on a regular 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.

NCK staff based in Kakuma will monitor the implementation of the proposed interventions. The head office team comprising of staff from Finance, Programme and Monitoring and Evaluation units will support the Kakuma team in this.

## **IV. THE TOTAL ACT RESPONSE TO THE EMERGENCY**

With a planning figure of 30,000 new arrivals and with the enormous needs already highlighted in previous sections, both LWF and NCK are sourcing for funds to mount a successful response to the possible humanitarian crisis.

Both agencies have been retained by UNHCR as implementing partners in Kakuma, with LWF working in Early Childhood Education and Primary Education, Child Protection, Livelihoods and Community Development, Management of Reception and Transit Centres, Gender Mainstreaming and the Host Community water program. The sub agreement with UNHCR for 2015 is yet to be signed though but LWF also implements projects in Kakuma on behalf of other donors namely ALWS (Australian Lutheran World Service), ELCA (Evangelical Lutheran Church of America) who co-funded the reception centre, educational activities, water and gender mainstreaming in 2014.

The CoS (Church of Sweden) also provided funds for Community-Based Psychosocial Support, Child Protection, Livelihood, Accelerated Learning Program (ALP) and Peace building in Kakuma during the previous year. The project continues rolling over into 2015.

UNHCR provided funds for educational support, water in the refugee camp, community services, Reception Centre management and for peace building and is expected to continue funding the same activities with the exception of water.

NCK will also continue implementing shelter and infrastructure works in the camp throughout 2015.

## V. APPENDICES TO THE APPEAL DOCUMENT

Appendix 1: Map: see separate document.

Appendix 2: Budgets

LWF

<b>EXPENDITURE</b>						
		Type of	No. of	Unit Cost	Appeal	Appeal
					Budget	Budget
		Unit	Units	KES	KES	USD
<b>DIRECT COST</b>						
	<b>Water, sanitation &amp; hygiene</b>					
	Procurement and installation of water-harvesting system at the Transit and Reception Centres	Centres	2	900,000	1,800,000	20,225
	Vehicle costs -water share	Month	12	20,000	240,000	2,697
	<b>Non-food items</b>					
	Procure and distribute dignity kits (panties and pads) for females of reproductive age among the new arrivals	Kits	10,000	300	3,000,000	33,708
	Provide material support to foster parents	Lumpsum	1	1,100,000	1,100,000	12,360
	<b>Emergency Preparedness</b>					
	Repairs and maintenance at the Transit Centre and Reception Centres	Centres	2	1,500,000	3,000,000	33,708
	Basic Fire Safety and First Aid training for LWF staff working at the Transit and Reception Centres	Trainings	1	200,000	200,000	2,247
	Procurement and distribution of First Aid boxes	Pcs	10	8,000	80,000	899
	Establishment of Fire Safety Points at the Transit and Reception Centres	Sets	6	50,000	300,000	3,371
	Procure and distribute 6 megaphones	Pcs	6	10,000	60,000	674
	Procure and distribute IEC material to Transit Centre and Reception Centre	Lumpsum	1	100,000	100,000	1,124
	Conduct CRM training for 300 (150 female) new arrivals	Trainings	10	24,750	247,500	2,781
	Procure and install 10 CRM/Feedback boxes	Boxes	10	10,000	100,000	1,124
	Vehicle costs -Emergency preparedness sector*	Month	12	40,000	480,000	5,393
	<b>Protection</b>					
	Establishment of Children's play areas at the Transit and Reception Centres	Centres	2	50,000	100,000	1,124
	Provision of play items for children and youth (both male and female)	Centres	2	50,000	100,000	1,124
	Establishment of temporary libraries at the Transit and Reception Centres with reading material (current affairs, leisure, motivational, sports, educational and other non-political publications)	Centres	2	50,000	100,000	1,124



	Provision of protective gear (gum boots branded rain jackets, caps, T-Shirts) to staff at the Transit Centre	Sets	16	10,000	160,000	1,798
	Provision of solar-powered portable spotlights for staff at the Transit Centre	Pcs	16	500	8,000	90
	Recruit and train 150 new foster parents	Trainings	5	108,700	543,500	6,107
	Construction of additional Child-Friendly latrines and bathrooms at the Transit Centre	Blocks	2	400,000	800,000	8,989
	Vehicle costs - Protectioni sector	Month	12	25,000	300,000	3,371
	<b>Psychosocial Support</b>					
	Support the groups to organise, mobilise and participate in culturally appropriate social and recreational activities	Sessions	4	100,000	400,000	4,494
	Provision of recreational items (board games, volleyballs items, TV set with satellite dish connectivity) for staff at the Transit Centre	Sets	1	250,000	250,000	2,809
	Facilitation of joint peace campaigns (peace meetings/forums, sports and cultural events)	Campaigns	6	50,000	300,000	3,371
	Conduct 1 Awareness Campaign every 2 weeks (26 for whole year)	Campaigns	26	3,000	78,000	876
	Vehicle costs - Psyhosocial sector	Month	12	15,000	180,000	2,022
	<b>Education</b>					
	Construction of 1 temporary Primary school	School	1	12,000,000	12,000,000	134,831
	Construction of temporary classrooms for ECDE	Classrooms	2	700,000	1,400,000	15,730
	Fencing and installation of gate at school compound	Lumpsum	1	1,500,000	1,500,000	16,854
	Construction of latrine blocks	Blocks	4	800,000	3,200,000	35,955
	Provision of hand washing facilities	Sets	16	1,000	16,000	180
	Provision of learners' furniture	Lumpsum	1	2,500,000	2,500,000	28,090
	Provision of teachers' furniture	Lumpsum	1	500,000	500,000	5,618
	Provision of learning and teaching materials	Lumpsum	1	2,000,000	2,000,000	22,472
	Provision of water storage and water points	Lumpsum	1	1,000,000	1,000,000	11,236
	Construction of 1 temporary kitchen	Blocks	1	600,000	600,000	6,742
	Provision of assorted play materials for ECDE and Primary school learners	Lumpsum	1	150,000	150,000	1,685
	Vehicle costs - education sector	month	12	75,000	900,000	10,112
	<b>Other Sector Related Direct Costs (List expenditure by sector)</b>					
	Salaries & benefits for direct staff (e.g. nutritionist, engineers, program					
	1 Paediatric Counsellor for 12 months	Months	12	78,910	946,920	10,640
	1 Community Safety Officer for 12 months	Months	12	146,000	1,752,000	19,685
	1 Construction Officer for 12 months	Months	12	170,000	2,040,000	22,921

	3 Teachers (National) for 12 months each	Months	12	300,000	3,600,000	40,449
	30 Teachers (Incentive) for 12 months each	Months	12	240,000	2,880,000	32,360
	5 Cooks (Incentive) for 12 months each	Months	12	17,600	211,200	2,373
	4 Guards (Incentive) for 12 months each	Months	12	3,520	168,960	1,898
	Communication systems upgrade	Lumpsum	1	300,000	300,000	3,371
	Training and Workshops-support staff KAK	Lumpsum	1	94,331	94,331	1,060
	Training and Workshops-support staff NAI	Lumpsum	1	94,331	94,331	1,060
	<b>TOTAL DIRECT ASSISTANCE</b>				<b>51,392,080</b>	<b>582,930</b>
	<b>TOTAL DIRECT COST</b>				<b>51,392,080</b>	<b>582,930</b>
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION &amp; SUPPORT</b>						
	<u>Staff salaries</u>					
	Share of salaries & benefits, Kakuma (partly) 6%	Month	12	290,000	3,480,000	39,101
	Share of salaries & benefits, Nairobi (partly) 3%	Month	12	190,000	2,280,000	25,618
	<u>Office Operations</u>					
	Share of office /compound costs, Kakuma (partly) 6%	Month	12	200,000	2,400,000	26,966
	Share of vehicle costs (support only) Kakuma 2%	Month	12	6,000	72,000	809
	Share of office costs, Nairobi (partly) 3%	Month	12	40,000	480,000	5,393
	Share of vehicle costs (support only) Nairobi 10%	Month	12	30,000	360,000	4,045
	<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>9,072,000</b>	<b>101,933</b>
<b>AUDIT, MONITORING &amp; EVALUATION</b>						
	Audit of ACT appeal	Estimate	1	471,656	471,656	5,300
	Monitoring & Evaluation	Estimate	1	471,656	471,656	5,300
	<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>943,312</b>	<b>10,599</b>
	<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>				<b>61,407,392</b>	<b>695,461</b>
<b>INTERNATIONAL COORDINATION FEE (ICF) - 3%</b>					1,842,222	20,864

	<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>					<b>63,249,614 716,325</b>
	<b>BALANCE REQUESTED (minus available income)</b>					<b>63,249,614 716,325</b>
	<b>EXCHANGE RATE: local currency to 1 USD</b>					
	Budget rate		89,00			
	<b>PROPOSED DISPOSITION OF CAPITAL ASSETS at Completion date</b>					
	<i>Vehicle covering an average of 45 KM daily, for 21 days per month at KES 42.5/KM</i>					
*						
**	100,000/teacher x 3 teachers					

NCKK

**Requesting ACT member: National Council of Churches of Kenya (NCKK)**

**Appeal Number: KEN151**

**Appeal Title: Response to South Sudan crisis – refugees and asylum seekers in Kenya**

**Implementing Period: January, 2015 - 31st December, 2015**

**INCOME**

**Appeal Budget**  
*Kshs*

**Appeal Budget**  
**USD**

**INCOME - Received by Requesting Member via ACT Secretariat, Geneva**

**Donor Name**

Church of Sweden, remaining balance from KEN111

0,00

1,932'

**TOTAL INCOME****1,931****EXPENDITURE**

	Type of Unit	No. of Units	Unit Cost <i>Kshs.</i>	Appeal Budget <i>Kshs.</i>	Appeal Budget <b>USD</b>
<b>DIRECT COST (LIST EXPENDITURE BY SECTOR)</b>					
<b>Durable shelter provided</b>					
Construction of durable shelter	No.	500	24,800	12,400,000	137,778
<b><u>Other Sector Related Direct Costs</u></b>					
Contribution to Salaries & benefits for direct staff					
Clerk of Works (1 staff)	Months	6	22,504	135,024	1,500
Foremen (1 staff)	Months	6	17,802	106,812	1,187
Asst. Camp Planning Officer (1 staff)	Months	6	22,504	135,024	1,500
<b>Provision of Services to Persons with Specific Needs (PWSNs)</b>					
Training of care-givers to elderly persons of concern	Lumpsum	1	100,000	100,000	1,111
Construction of Occupational Therapy Centre	Lumpsum	1	2,000,000	2,000,000	22,222
Procurement and distribution of essential items for PWSNs	Lumpsum	1	1,500,000	1,500,000	16,667
Provision of cash assistance to PWSNs	Persons	400	8,000	3,200,000	35,556
<b><u>Other Sector Related Direct Costs (List expenditure by sector)</u></b>					
Contribution to Salaries & benefits for direct staff					
e.g. PWSN/CBR Manager (1 staff)	Months	12	24,917	299,009	3,322

Field Officer- PWSN (1 staff)	Months	12	19,473	233,677	2,596
Field Officer-CBR (1 staff)	Months	12	19,473	233,677	2,596
<b>TOTAL DIRECT ASSISTANCE</b>				<b>20,343,223</b>	<b>226,035</b>
<b>TRANSPORT, WAREHOUSING &amp; HANDLING</b>					
<b><u>Transport</u></b>					
Contribution To Salaries for Driver (20%)	Months	12	11,749	140,990	1,567
<b><u>Handling</u></b>					
Contribution To Salaries for Logistics Officer (15%)	Months	12	14,973	179,674	1,996
<b>TOTAL TRANSPORT, WAREHOUSING &amp; HANDLING</b>				<b>320,664</b>	<b>3,563</b>
<b>TOTAL DIRECT COST</b>				<b>20,663,887</b>	<b>229,598</b>
<b>INDIRECT COSTS: PERSONNEL, ADMINISTRATION &amp; SUPPORT</b>					
<b><u>Contribution To Staff salaries</u></b>					
<b><u>Kakuma-based Staff</u></b>					
Camp Coordinator (20%)	Months	12	34,794	417,530	4,639
Accountant (20%)	Months	12	19,711	236,533	2,628
Shelter Manager (20%)	Months	12	27,234	326,808	3,631
<b><u>Nairobi-based staff</u></b>					
Refugee Program Officer (20%)	Months	12	19,200	230,400	2,560
Senior Accountant (20%)	Months	12	39,600	475,200	5,280
Snr. Program Officer (10%)	Months	12	20,100	241,200	2,680
Programmes Director (5%)	Months	12	24,000	288,000	3,200
HR Director (5%)	Months	12	22,000	264,000	2,933
National Program ME Officer (10%)	Months	12	20,100	241,200	2,680
<b><u>Office Operations</u></b>					
Share of Office Stationery- Kakuma (8%)	Months	12	5,000	60,000	667
Share of Office Stationery- Nairobi (8%)	Months	12	5,000	60,000	667
Share of Transport/Vehicle Costs- Nairobi (11.5%)	Months	12	11,500	138,000	1,533
<b><u>Communications</u></b>					
Share of Communication Costs- Nairobi (5%)	Months	12	5,000	60,000	667
Share of Communication costs-Kakuma (10%)	Months	12	5,000	60,000	667
<b>TOTAL INDIRECT COST: PERSONNEL, ADMIN. &amp; SUPPORT</b>				<b>3,098,871</b>	<b>34,432</b>
<b>AUDIT, MONITORING &amp; EVALUATION</b>					
Audit of ACT appeal	Estimate	1	206,639	206,639	2,296
Monitoring & Evaluation	Estimate	1	206,639	206,639	2,296
<b>TOTAL AUDIT, MONITORING &amp; EVALUATION</b>				<b>413,278</b>	<b>4,592</b>

<b>TOTAL EXPENDITURE exclusive International Coordination Fee</b>		<b>24,176,036</b>	<b>268,622</b>
<b>INTERNATIONAL COORDINATION FEE (ICF) - 3%</b>		725,281	8,059
<b>TOTAL EXPENDITURE inclusive International Coordination Fee</b>		<b>24,901,317</b>	<b>276,681</b>
<b>BALANCE REQUESTED (minus available income)</b>		<b>24,727,527</b>	<b>274,750</b>

**EXCHANGE RATE: local currency to 1 USD**

Budget rate

90,00