

Operations update



International Federation
of Red Cross and Red Crescent Societies

Kenya: Drought

Emergency appeal n° MDRKE009
GLIDE n° DR-2009-000197-KEN
Operations update n° 3
30 August 2010

Period covered by this Operations Update:
April 2010 to July 2010

Revised Appeal target: CHF 2,056,046 (USD 1,954,416 or EUR 1,431,787).

Appeal coverage: 100%; [click here to go directly to the updated donor response report](#) or [here to link to contact details](#)

Appeal history:

- A drought appeal was initially launched locally on 22 January 2009 for CHF 28,343,156 (USD 24,906,112 or EUR 18,782,741) for 12 months to deliver immediate assistance to 2,391,481 people affected by severe food shortages. The appeal was later included in the International Federation of the Red Cross and Red Crescent Societies' (IFRC's) Horn of Africa Appeal.
- A [Preliminary Emergency Appeal](#) was launched on 18 September 2009 for CHF 8,680,692 (USD 8,427,856 or EUR 5,748,803) to support the Kenya Red Cross Society (KRCS) to assist 1,692,428 beneficiaries for 6 months up to the end of March, 2010.
- CHF 500,000 (USD 475,285 or EUR 348,189) was allocated from the IFRC's Disaster Relief Emergency Fund (DREF) to kick start response activities. An amount of CHF 2,056,046 was pledged towards the appeal. In addition to the activities implemented and reported in programme updates one and two the emergency needs were revised downwards due to an improvement in the food situation. The appeal budget was downscaled from CHF 8,680,692 to CHF 2,056,046. The appeal revision was not only driven by improvements in rainfall but also by the shift from emergency relief to recovery operations. This phase aimed to enable communities to achieve early recovery in food production, livestock, water supply and sanitation, basic health care and capacity building activities. The recovery phase requires a longer implementation timeframe.
- A [Revised Emergency Appeal](#) was launched on 19 April 2010 for CHF 2,056,046 to support KRCS in assisting 293,000 people for a period of 12 months until the end of April 2011. A final report will be made available by the end of July 2011 (three months after the end of the operation).



A green house farmer with KRCS volunteer in Lower Eastern Region: Photo KRCS

Summary: To ensure early recovery and increased resilience of communities affected by the drought, KRCS distributed a total of 200 MT of seeds to 20,000 farming households in Yatta, Mwingi, Makueni, Machakos and Kitui districts in the Lower Eastern Region. The seeds distribution took advantage of and capitalised on the favourable rains experienced in most parts of the country in the latter part of 2009. KRCS was also actively involved in resource mobilization and raising community awareness on the drought situation to ensure effective implementation of activities under the emergency operation.

The IFRC East Africa Regional Representation office continues providing technical support to the National Society in the form of resource mobilisation, implementation of activities, training, logistic and reporting. The National Society also collaborates with local and international organisation and partners Red Cross Red Crescent Movement components to ensure food security among population at risk.

The situation

An estimated ten million Kenyans countrywide faced starvation as a result of severe food shortages, which prompted the Government of Kenya to declare a national disaster on 16 January 2009. The affected population segments included 3.2 million people located in drought prone provinces, 1.5 million children under the school feeding programmes, 2.5 million vulnerable Kenyans affected by various health and social issues including HIV and AIDS, orphans and vulnerable children (OVC) and another 2.5 million persons under the category of urban poor. Many households had eroded their coping strategies and were heavily indebted with few alternative income generating options. The food shortage was as a result of the failure of five consecutive rainfall seasons, the post election violence that affected the most agriculturally productive regions, an unprecedented rise in food and fertilizer prices and high inflation in the country causing a reduction in people's purchasing power.

Assessments carried out by KRCS in the affected regions indicated that population movement amongst pastoral communities were at an all time high as they moved in search of pasture and water for their livestock. In spite of this, very high rates of livestock deaths were recorded across the country further crippling the purchasing capacities of many communities. Carcasses of sheep and other milking herds could be seen strewn over long distances in Mandera, Wajir and Garrissa. The migrations also led to an escalation of conflicts and tensions between communities that enjoyed a fragile peace e.g. Pokot/Turkana, Kenyan pastoralists and Ugandan/Somali pastoralists as they competed for the same depleted resources. At least 32 deaths were reported following conflicts in Samburu and Laikipia.

The prolonged drought resulted in the drying up of many water sources in the affected areas i.e. seasonal rivers, boreholes water pans etc. An exponential increase in the travel distances¹ covered by most communities in search of clean water was reported in many areas especially in the Upper Eastern regions. The inevitable consumption of contaminated water coupled by poor storage practices resulted in a severe cholera outbreak during the reporting period. In addition, malnutrition rates escalated in many areas for example these rates stood at 15.8 per cent in Pokot Central, 11 per cent in Pokot North and 11.6 per cent in Pokot Central. Cases of pellagra² were reported amongst residents of Kibwezi and Makindu. School enrolment rates dropped in many areas as children moved with parents in search of water and pasture.

KRCS and the World Food Programme (WFP) intervened by providing relief food. The National Society recognised the need to empower the communities and therefore it distributed seeds to farmers, which resulted in a bumper harvest in Yatta and Mwingi districts in Lower Eastern Region.

The KRCS also had a vision to increase food production and wealth creation to ensure communities became self sufficient. The National Society worked with Amiran Kenya Ltd, to improve food security, livelihoods and sustainability for small scale farmers. This project was implemented in the following areas, Tana River, Yatta and Matuu districts in Lower Eastern Region, Mandera, Wajir and Garrissa districts in North Eastern.

Tana River Region

According to the Kenya Food Security Steering Group (KFSSG), the Tana River Region is known to be food insecure. The communities in this area are mainly agro-pastoralists. Due to the rains that extended to 2010, the area has been classified as borderline food insecure as compared to acute food and livelihood crisis. The trend is however expected to change as a result of the April to June rains, which have facilitated improved livestock conditions and availability of water.

The onset of the short rains was timely but resulted in heavy flooding, which destroyed crops in the Lower Tana Delta destroying 121 hectares of the maize and rice crop along the Tana River. This did not result in a total loss of production as the remaining crop managed to produce an unexpected yield of 90kgs per hectare of maize due to the use of certified seeds.

¹ Severe water scarcity was reported in five districts and distances to water sources ranged from 30km to more than 100km

² Pellagra is a vitamin B3 deficiency disease caused by alterations in protein metabolism disorders.

Livestock production did not suffer much due to the proximity of water sources that resulted in a 25 percent increase in milk production. The water sources were replenished as a result of the short rains experienced towards the end of 2009 resulting in an increase in average water consumption from 15 to 25 litres per person per day. Water contamination was exacerbated by a lack of latrines in most households resulting in an upsurge in diarrhoea related cases especially in children.

The overall health situation of children less than five years of age as measured by the mid upper arm circumference (MUAC) measurement showed an improvement though there were relatively high rates of malnutrition. This was due to high milk intake in children without the intake of other nutrients. To curb this, a nutrition intervention was initiated focussing on improved dietary diversity.

Coast Region

This region comprises of four administrative districts namely, Malindi, Kilifi, Taita, Taveta and Kwale. The main occupation of communities in this region is mixed farming which is practiced by 60 percent of the households. Crop and livestock production are the principal sources of income accounting for 30 percent to 40 percent of household income respectively. The KFSSG attributes the cause of food insecurity in the Coast region to lack of diversified agricultural production, poor agronomic practices and widespread human-wildlife conflict. After the short rains experienced at the end of 2009, the Coast Region recorded a marked improvement in food security. Household food security continues to improve as expected crop yields are achieved and livestock productivity continues to be strengthened.

During the rainy season, flash floods were experienced in Malindi, Kwale, Taita and Taveta districts which resulted in loss of lives, livestock and infrastructure. The region experienced high yields of 30 percent above the average for the last five years as a result of the short rains. Livestock production in Taita Taveta, Kilifi and Kwale districts has improved remarkably and the travel distance to water sources has also reduced from ten to three kilometres as a result of the rains.

Lower Eastern Region

According to the KFSSG, the predominant livelihoods for the communities in this region are mixed farming. Crop production contributes 40 percent of household income. Food security in the region is hampered by poorly organised agricultural systems, poor post harvest management, unreliable rains, poor road networks and limited crop diversification.

The food security situation in this region has significantly improved from acute food and livelihood crisis category to generally food secure resulting from a bumper harvest, improved pasture and ample availability of water. The positive impact of the short rains is expected to be sustained if the long rains are normal. However, in some parts, the gains are likely to be moderated by the rapidly declining commodity prices coupled with high post harvest losses due to poor storage, off-season rain-induced spoilage and the real threat of aflatoxin contamination of the maize crop in some parts of the region.

The long rains have replenished all the major water sources in the region with temporal water sources recording 50 to 75 percent capacity and expected to last longer than usual through to the next rainy season. The average distance to water sources has reduced and water consumption has increased tremendously to between 15 to 30 litres per person per day compared to the average of 15 to 20 litres per person per day. The exception was in Mbeere District, where consumption averaged 10 to 15 litres per person per day. The quality of water consumed also ranged from fair to good in most areas.

North Rift Region

The main factors affecting food security in the North Rift Region are civil insecurity and livestock rustling particularly in Samburu, Turkana and Marsabit. This is exacerbated by widespread land degradation, a dilapidated road network, slow recovery from frequent and lengthy droughts and poor market integration, which affects efficient pricing and food access.

According to the KFSSG, the food security situation in the northern pastoral livelihood cluster districts' improved from acute food and livelihood crisis category recorded during the 2009 long rains assessment to borderline food insecure following the good short rains experienced towards the end of 2009. Substantially enhanced environmental fundamentals have contributed to an improvement in livestock conditions and productivity, which has translated into improved milk availability for households, efficient livestock pricing and reduced conflict over resources.

The total area under maize production within the region during the short rains season was 1,095 hectares, about 50 percent of the average. Generally, the poor rains resulted in a poor harvest of 1,720 bags of maize compared to a five-year average production of 61,030 bags. Low usage of certified seeds and fertilizer, averaging only ten percent, high temperatures that prevailed during most of the season coupled with low adoption of appropriate agronomic practices such as pests and disease control, are the main factors that contributed to low crop output.

Improved trends are likely to be sustained over the next six months due to the availability of pasture and water essential for livestock production. The unexpected rains in January and February 2010 strengthened gains achieved so far and the 2010 long rains should consolidate further the recovery process. However, recovery in Central Turkana and parts of Marsabit district is expected to be slow due to a reduction in livestock numbers as a result of the losses experienced during the past drought seasons, coupled with sustained high food prices, extensively degraded rangelands and the heavy floods experienced in the areas.

The long rains have replenished most of the water sources within the region and about 50 percent of water sources in Moyale, 65 percent in Turkana, 98 percent in Marsabit and 100 percent in Samburu are currently holding water. However, the quality of water is generally poor because it is sourced mainly from semi-protected or unprotected sources. The latrine coverage is generally low and is the main contributor to the high incidence of water borne diseases.

Upper Eastern Region

Communities in this region are engaged in mixed farming, agro-pastoral farming, formal employment and irrigation. Food and cash crop production is a major contributor to household income. This region is classified as borderline food insecure except for localised pastoral areas in Laikipia and the mixed farming zone in Narok, which are classified as generally food secure.

The main factors affecting food security within the region are civil insecurity and livestock rustling, especially in West Pokot, Laikipia and Baringo, widespread land degradation, a poor road network and sustained high food prices.

Due to the long rains, the food security situation in the region has generally improved. Crop production has improved as a result of the rains which have replenished the water sources. The off-season showers experienced up to February and the anticipated normal to above normal long rains are expected to sustain the gains achieved so far. The food security situation at the household level is expected to continue improving over the next six months. However, incidences of insecurity and high food prices will continue to impede significant improvements to food security especially in parts of West Pokot, Baringo and Laikipia.

The long rains have had a significant impact on the crop harvest because of the flash floods which swept away crops on farms. The harvest has been low in the areas prone to floods but in areas like Kajiado and Loitotok, crop yields doubled from the normal 15 bags per hectare. Water sources have been replenished in Kajiado and Narok. Similarly, about 75 percent of the pans in Laikipia and Baringo have also been replenished. Thus water will be available through to the long rains.

Central Region

The 2010 long rains have been favourable across the Central Region and they have been largely consistent. The rains have raised hopes of food security among marginal agricultural farm households that had suffered up to five poor or failed seasons prior to the 2009 short rains season. Although all indications are that the food security crisis is improving, livelihoods remain fragile. Additional good rains are required to restore the resilience of livelihoods because significant numbers of livestock were lost to drought and disease. The purchasing capacities of households were eroded by sustained high food prices from 2008 through to February 2010. Ironically the same households are now struggling to recover after the rapid decline in producer prices resulting from the post-harvest glut.

Coordination and partnerships

The KRCS maintains strong collaboration and networking with donors, government line ministries, District Steering Groups (DSG) and other stakeholders in carrying out interventions under this emergency operation. The KRCS continues to mobilise resources and carry out interventions with guidance of the IFRC East Africa Regional Representation Office in collaboration with the ICRC and the Partner National Societies.

The National Society, in partnership with Amiran Kenya Ltd and government officials continue to provide training on productive farming techniques and green houses in the arid and semi-arid areas as well as water installation systems to assist in irrigation in various parts of the country. Over 13 districts have benefited from the Amiran Green House Project.

Red Cross and Red Crescent action

The KRCS has formed a partnership with Amiran Kenya Ltd to promote livelihoods and food security in the country. The project is a drought recovery strategy that is being implemented in Lower Eastern, Tana River and North Eastern regions respectively.

The project will benefit from irrigation inputs such as irrigation equipment, seeds and fertilizers, livestock, modern bee-hives and water and sanitation facilities. The project also aims to train the targeted beneficiaries on agricultural best practices, operation and maintenance of equipment provided and hygiene promotion. This will build capacity of the beneficiaries and the community at large.

A farmer show cases his green house farm in one of the farm groups where the Amiran Greenhouse Project has been implemented. Photo by KRCS

Tana River

The Tana River livelihood project began in April 2010 and it is expected to end on 31 December 2010. The project intends to contribute to drought recovery and climate change adaptation in Tana North District, Coast Province. The KRCS has identified 20 irrigation groups and eight farmer groups in Madogo, Sala and Saka locations. The groups have been registered and their proposals for assistance have been verified and accepted. Selected groups will be trained and provided with seeds and fertilizers. Coordination by the KRCS, the local administration and government line ministries, has been instrumental in facilitating of training and monitoring of on-going activities.

Lower Eastern Region

This region has suffered from severe drought in six consecutive years. The region has therefore been relying on relief assistance for livelihood. The KRCS supported its first intervention in the region as a proactive measure, through the distribution of certified seeds to the farmers in the region to empower communities and provide food security. This resulted in a bumper harvest.

The second initiative was to introduce farmers to the Amiran farmer's kit to boost food production and wealth creation in the region. The Amiran farmer's kit will facilitate production of high value crops and offer an environment for sustainable agro-business income. The livelihood project has so far trained 28 schools in greenhouse technology as well as in the use of the Amiran kits. The schools have also received the Amiran kits and are currently implementing the new techniques.

North Eastern

The project has resulted in the installation of 12 green houses in Mandera, Wajir and Garissa. In some farms such as Borehole 11 and Katulo in Mandera District, crops have been planted. Four farms have been cultivated while the rest are under preparation and manure treatment.

A total of 36 people were trained on the Amiran Green House Drip Irrigation Programme. The participants were able to benefit from practical work which enabled them to understand the greenhouse farming techniques. The KRCS and Amiran Kenya Ltd, aim to identify more farming and irrigation groups and provide more farming kits as well as training on effective farming.

Progress towards objectives

Livelihoods

Objective: To mitigate the effects of the drought and contribute towards resilience against future droughts through improving agricultural and livestock production targeting 183,000 beneficiaries in drought affected regions in the country.

Expected results	Activities planned
<ul style="list-style-type: none"> Communities recovered from the adverse effects of the drought and improved harvest. 	<ul style="list-style-type: none"> Introduction of Farmer's Kits which include: <ul style="list-style-type: none"> ✓ Farmer's Green house: 8x15 Mini Greenhouse Tunnel ✓ Drip Irrigation System: The family Drip System suitable for 1/8th of an acre ✓ 600 litre Collapsible Water Tank ✓ 16 litre Knapsack Sprayer ✓ 2 types of Gold Medal Seeds for 1/8th of an acre ✓ One season worth of required fertilizer ✓ One season worth of required Agro-Chemicals ✓ Health and Safety: for the safe usage of the chemicals provided ✓ Training on the usage of the kit and a certificate awarded upon completion Provision of seeds, farm inputs and irrigation pump sets to beneficiaries in Tana River and Garissa districts. Support beekeeping activities Post distribution monitoring to measure effective use of seeds and ensure that expected harvests are achieved.

Progress:

Farmers' kits were introduced in the three regions of Lower Eastern, North Eastern and Tana River in the Coast Province. Over 30 training sessions on greenhouse technology were conducted and over 20 farms have been verified and certified to be used as project sites and 12 greenhouses have been installed.

Challenges:

The Amiran Greenhouse Project has been delayed in some areas because of;

- Lack of water supply for the farms identified for greenhouse installation.
- Inadequate funds to conduct training on effective farming practices.
- Unavailability of government technical officers due to the distances between district headquarters and project sites.

Health and Care

Objective: To contribute to a reduction of morbidity and mortality in 60,000 drought affected beneficiaries in Tana River District through taking health care services and products close to the beneficiaries by strengthening community health structures and systems.

Expected Results	Activities planned
<ul style="list-style-type: none"> Reduced morbidity and mortality due to communicable diseases among the affected population. Increased access to basic drugs, nutritional supplements and immunization services. Improved disease surveillance systems that enhance regular reporting and feedback. 	<ul style="list-style-type: none"> Development of training and advocacy guides and tools for child survival, HIV and AIDS and community nutrition. Enhance the capacity of KRCS volunteers and MOH community health extension workers (CHEW). Stakeholder sensitization/advocacy for MOH and KRCS branch management committee workshops. Volunteer/CHEWs training/seminars. Design and production of IEC materials (posters, t-shirts and banners) Community outreach/training/advocacy. Distribution of nutritional supplements from MOH facilities. Support MOH in mop-up campaigns for immunisation. Monitoring and evaluation and/or support supervisions. Upgrading of one health facility with a maternity wing.

Progress:

The KRCS conducted training sessions on PHAST methodologies for its volunteers. In January 2010, the National Society supported the Ministry of Health to carry out a measles mop-up campaign in Nairobi. The National Society was also able to conduct an awareness campaign on the cholera outbreak in West Pokot and Turkana. Medical supplies were distributed to hospitals in affected areas such as Lokitaung District Hospital. Some drugs were stored in the Turkana Branch warehouse to enable easier response in the event of disease outbreaks in areas such as Kaaleng Division in Turkana North.

Challenges:

There were no immediate funds to purchase medical supplies promptly after the cholera outbreak.

Water, sanitation, and hygiene promotion	
Objective: Improve access to clean, safe and sustainable water and promote safe hygiene practices targeting 50,000 drought affected persons in Tana River District.	
Expected results	Activities planned
<ul style="list-style-type: none"> Improved access to safe water. 	<ul style="list-style-type: none"> Drill and equip two boreholes, construct one sand dam and five shallow wells at selected sites within the community. Lay ten kilometres of pipeline from the boreholes to enhance water supply to target communities. Establish and train eight water management committees to manage new and rehabilitated water facilities. Distribute water treatment tablets to 8,333 vulnerable households.
Objective (b): To improve hygiene and appropriate gender responsive sanitation for an estimated 50,000 drought affected persons in Tana River District.	
Expected results	Activities planned
<ul style="list-style-type: none"> Improved health status of the population through behaviour change and hygiene promotion activities. Key hygiene messages disseminated effectively at household/community level and positive hygiene behaviour adopted by targeted households. Sanitation access improved. 	<ul style="list-style-type: none"> Train 50 volunteers/TOTs on PHAST methodology. Conduct continuous hygiene promotion and awareness campaigns among the affected individuals. Produce and distribute generic hygiene promotional IEC materials. Conduct child to child hygiene promotion in 20 schools. Construction of ten VIP latrines. Production and distribution of SanPlats.

Progress:

KRCS has trained 39 volunteers on PHAST methodologies. The National Society continued to conduct hygiene promotion and awareness campaigns among the affected individuals in Ikutha in Makueni District. School hygiene promotion sessions have been conducted in five primary schools in Ikutha so far and a total of ten teachers have undergone ToT training on hygiene promotion. A total of ten latrines have been constructed in the project sites. The National Society has also constructed two sand dams, equipped eight water supply systems and trained thousands of community members on hygiene and sanitation.

Challenges:

In some areas, implementation of projects was stalled as a result of delay in accessing funds.

Logistics	
Objective: To provide strong logistical support in transportation and warehousing in the affected areas to ensure rapid access to beneficiaries in targeted areas.	
Expected results	Activities planned
<ul style="list-style-type: none"> Efficient transportation of farmers' kits and sanitation materials to final distribution points. 	<ul style="list-style-type: none"> Transport 50 MT of farmers' kits, water and sanitation materials and nutritional supplements to final distribution points. Identify suitable warehouses for storage of relief items. Maintain mobilisation table. Reinforce regional logistics capacity in warehousing and transportation. Procure farmers' kits and water and sanitation supplies both locally and internationally.

Progress:

The National Society purchased and distributed 54 farmers' kits to the affected regions. In the Lower Eastern Region, some farmers have already started to implement the techniques learnt during the farmer's kit training. The greenhouses provide a favourable atmosphere where the environment is controlled to ensure good maturing of crops.

Training under the Amiran Greenhouse Project was conducted in May 2010 with participants from Mbooni, Machakos, Kathiani, Kaiti, Kibwezi, Makueni, Kilome, Masinga, Mwingi South, Mwala, Mwingi North, Kitui Central, Gatanga, Mutitu and Yatta in Lower Eastern regions. A similar training was also conducted in Wajir for participants from Mandera, Daadab and Garrissa in the North Rift Region.

Challenges:

Progress in some areas was slow due to lack of water and the delays experienced in the delivery of seeds from suppliers which slowed down the seed distribution process. KRCS has been unable to conduct training in Tana River Region because of the delay in cash requests and procurement. Lack of Government technical officers in some district headquarters due to the distance between head office and project sites and access to water was a problem especially in North Eastern District.

Communication, Advocacy and Reporting	
Objective: To increase awareness on the drought situation and progress of interventions through documentation of best practices, advocacy, and monitoring, evaluation and reporting.	
Expected results	Activities planned
<ul style="list-style-type: none"> • Enhanced communication between KRCS and partners by providing regular feedback on interventions. 	<ul style="list-style-type: none"> • Conduct baseline and end line surveys and regular monitoring and evaluation visits. • Coordination and networking <ul style="list-style-type: none"> ✓ Advocacy ✓ Produce information bulletins and updating KRCS website. ✓ Share drought related information with other stakeholders. ✓ Field trips for media coverage, documentation and donors. ✓ Produce and air radio/TV spots; and periodic publications. ✓ Field communication. • Documentation of best practices and lessons learnt.

Progress:

KRCS enhanced its communication and advocacy in order to profile the humanitarian situation caused by food insecurity as a result of the drought. The media constantly consulted the National Society for information regarding the response operations. The National Society was featured on KTN and NTV highlighting among other issues, drought, cholera outbreak and floods. KRCS organized a media trip, which highlighted the harvest in Ukambani for senior management and key media partners. Various media covered the KRCS' activities such as the commissioning of Katalwa-Mumbuni Water Project, which mirrored the drought situation in Mwingi District. The National Society also provided updates to all media stations on the drought crisis.

Website updates and news highlight stories were published, whilst the website was continuously updated to inform the general public on the drought situation. The National Society organised media trips on various occasions to highlight the drought situation and mobilise resources for the emergency appeal as well as other KRCS interventions.

How we work

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The International Federation's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The International Federation's work is guided by [Strategy 2020](#) which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

Contact information

For further information specifically related to this operation please contact:

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International Federation of Red Cross and Red Crescent Societies

MDRKE009 - Kenya - Drought

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/9-2010/7
Budget Timeframe	2009/9-2011/4
Appeal	MDRKE009
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	2,056,046					2,056,046
B. Opening Balance	0					0
Income						
<u>Cash contributions</u>						
<i>American Red Cross</i>	100,604					100,604
<i>Austrian Red Cross (from Austrian Government)</i>	1,158,816					1,158,816
<i>British Red Cross</i>	247,957					247,957
<i>Danish Red Cross (from Danish Government)</i>	144,465					144,465
<i>Irish Red Cross</i>	29,507					29,507
<i>Japanese Red Cross</i>	224,259					224,259
<i>Monaco Red Cross</i>	45,290					45,290
<i>Oman - Private Donors</i>	2,661					2,661
<i>On Line donations</i>	19					19
<i>Swiss Red Cross (from Swiss Government)</i>	80,000					80,000
<i>Switzerland - Private Donors</i>	100					100
C1. Cash contributions	2,033,677					2,033,677
<u>Outstanding pledges (Revalued)</u>						
<i>Canadian Red Cross</i>	13,331					13,331
C2. Outstanding pledges (Revalued)	13,331					13,331
C. Total Income = SUM(C1..C6)	2,047,008					2,047,008
D. Total Funding = B + C	2,047,008					2,047,008
Appeal Coverage	100%					100%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	2,047,008					2,047,008
E. Expenditure	-2,042,524					-2,042,524
F. Closing Balance = (B + C + E)	4,484					4,484

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III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		2,056,046					2,056,046	
Supplies								
Construction Materials	373,761							373,761
Food	90,786							90,786
Seeds,Plants	381,294							381,294
Water & Sanitation	184,656							184,656
Medical & First Aid	69,926							69,926
Total Supplies	1,100,423							1,100,423
Land, vehicles & equipment								
Computers & Telecom	32,391							32,391
Others Machinery & Equipment	108,600							108,600
Total Land, vehicles & equipment	140,991							140,991
Transport & Storage								
Storage	59,934							59,934
Distribution & Monitoring	21,451							21,451
Transport & Vehicle Costs	72,684	1,632				1,632		71,052
Total Transport & Storage	154,069	1,632				1,632		152,437
Personnel								
International Staff		1,603				1,603		-1,603
Regionally Deployed Staff	10,908							10,908
National Society Staff	105,735	657				657		105,078
Consultants	47,553							47,553
Total Personnel	164,196	2,260				2,260		161,936
Workshops & Training								
Workshops & Training	56,253							56,253
Total Workshops & Training	56,253							56,253
General Expenditure								
Travel	5,592	5,866				5,866		-274
Information & Public Relation	68,532							68,532
Office Costs	16,626	33				33		16,593
Communications	14,886	142				142		14,744
Other General Expenses	200,835	127				127		200,708
Total General Expenditure	306,471	6,167				6,167		300,304
Contributions & Transfers								
Cash Transfers National Societies		1,890,900				1,890,900		-1,890,900
Total Contributions & Transfers		1,890,900				1,890,900		-1,890,900
Programme Support								
Program Support	133,643	141,564				141,564		-7,921
Total Programme Support	133,643	141,564				141,564		-7,921
TOTAL EXPENDITURE (D)	2,056,046	2,042,524				2,042,524		13,522
VARIANCE (C - D)		13,522				13,522		