

KENYA RED CROSS SOCIETY - KENYA POST ELECTION VIOLENCE BUDGET - 2008								
ASSISTANCE TO 500,000 BENEFICIARIES COUNTRYWIDE FOR ONE (1) MONTH.								
Health and WatSan Budget								
Activities	Description of Inputs	Unit	Qty	Unit Cost	Total Cost (Ksh)			
1	Public Health	Clinic supplies						
		IEHK without Antimalarials	Kits	6	1,656,000	9,936,000		
		Supplementary IEHK with anti-Malarial	Kits	3	1,800,000	5,400,000		
		Cholera kit		3	920,000	2,760,000		
		Emergency SRH supplies (Condoms, emergency contraceptives)		3	500,000	1,500,000		
		Pediatric drugs (Not included in IEHK)	Lump		1,000,000	1,000,000		
		IEC materials -First Aid, Disease prevention);T-shirts,fliers	Lump	1	1,000,000	1,000,000		
		Medical evacuation (Ambulances)	Lump		5,000,000	5,000,000		
		Air rescue (20)	Lump	20	600,000	12,000,000		
		Sub-Total					38,596,000	
		Clinic Personnel						
		Health workers allowances (9 people per clinic for 1 month)	27 pax	30	5,500	4,455,000		
		Volunteers allowances	70 pax	30	1,500	3,150,000		
		Transport of Health workers and volunteers	2 Vhc/clnc	200 Km/day	54	1,944,000		
		Sub-Total					9,549,000	
		Power Supply						
		Generator service kits	lumpsum			20,000		
		Fuel for generators	90 litres	30	90	243,000		
		Sub-Total					263,000	
		First Aid services						
		First Aid Kit Universal (App 15,000 pax)	Pcs	1,000	2,900	2,900,000		
		Stretchers-Standard PVC type	Pcs	200	5,000	1,000,000		
		First Aid Kit-Occupational (15,000 pax)	Pcs	1,000	3,050	3,050,000		
		First Aid Kit-Vehicle module	Pcs	50	3,050	152,500		
		Monitoring and Evaluation: Travel costs - tickets, perdiem, etc	Persons	10	50,000	500,000		
		Sub-Total					7,602,500	
		Public Health Sub Total					56,010,500	
		2	Water Supply and Mass Sanitation	Water and Sanitation				
				Mobilization & Demobilization of ERU equipment(4 portable water plants)	Km	3,600	100	360,000
				Water trucking	Lumpsum	216,000	100	21,600,000
				Membrane Lauryl sulphate broth (MLSB)	item	1	5,000	5,000
				Phenol Red tablets	No	5000	400	2,000,000
Tablets DPD 1 Tablets	No			5000	400	2,000,000		
Distilled Water	Ltre			20	50	1,000		
Aluminum sulphate	kg			500	40	20,000		
65% chloride	Kg			90	625	56,250		
Maintenance of ERU Equipment for three months	Item			1	500,000	500,000		
3 water treatent kits for clinics	Pax			3	5,500	495,000		
Fuel for water plants	20			30	90	81,000		
Personnel for mass water treatment plant (2 people per machine)	Pax			8	5,500	1,320,000		
Sub-Total							28,438,250	
Water Purification (Household)								
Aqua tabs	No			Lumpsum		1,000,000		
PUR	Satchets					2,000,000		
Sub-Total							3,000,000	
Mass sanitation								
Body burial bags	Lump					2,000,000		
Mobilites				1000	35,000	35,000,000		
PHAST volunteers training (50 pax)	50 pax			10 days	1,000	500,000		
Cost of digging trenches	Lumpsum				400,000	400,000		
Sub-Total							37,900,000	
Water and Sanitation Total							69,338,250	
Airtime allowance					30	4,000	120,000	
Sub-Total							120,000	
GRAND TOTALS-HEALTH & WATSAN					125,468,750			

Activities	Description of Inputs	Unit	Qty	Unit Cost	Total Cost (Ksh)	
Organisational Development Budget						
3	Capacity Building	Enhance movement of personnel and relief items to the affected sites				
		Purchase of 5 motorbikes (Turkana, Lugari, Butere/Mumias, Trans Nzoia and Gucha)	pcs	5	270,000	1,350,000
		Volunteers allowances (30days*50 volunteers*Ksh 1500/day*1 mth)	Pax	50	45,000	2,250,000
		Sub Total				3,600,000
		IT and Communication support				
		Purchase of 5 Laptops	pcs	5	120,000	600,000
		Purchase of 10 Desktop computers with UPS and Printers (North Rift 6, Nyanza/Western 4)	pcs	7	120,000	840,000
		Networking of Northrift regional office	pcs	1	2,000,000	2,000,000.00
		Purchase of 6 Cellphones with postpaid lines for Regional Offices	pcs	6	30,000	180,000
		Training for the volunteers (3 Days* 3000)	Pax	50	12,000	600,000
	Sub Total				4,220,000	
Ensure adequate Personnel and enhance security		Security Officer @ 95,000 per month	pax	3	95,000	285,000
		Security monitoring	lump	1	1,000,000	1,000,000
		Project Managers (2)	2	2	150,000	300,000
		Regional Health officer (1)	1	persons	100,000	100,000
		Regional Project Accountant (1)	1	persons	100,000	100,000
		Relief coordinators (4) (regions and HQ)	4	persons	100,000	400,000
		Relief Officers (3) (regions)	3	persons	80,000	240,000
		Logistics Officers (4)	31	persons	70,000	2,170,000
		Sub-Total				4,595,000
GRAND TOTAL-HUMAN CAPITAL & ORG. DEVT					12,415,000	
Activities	Description of Inputs	Quantity	Unit	Unit Cost	Total Cost (Ksh)	
Non Food Items (NFIs)						
4	Relief	Purchase Water Jerry Cans	200,000	Each	240	48,000,000
		Purchase Soaps	400,000	Each	40	16,000,000
		Purchase Turpulins	100,000	Each	800	80,000,000
		Purchase Kitchen sets	100,000	Each	750	75,000,000
		Purchase Mosquito nets	200,000	Each	300	60,000,000
		Purchase Blankets	200,000	Each	300	60,000,000
		Search and Rescue	800	Pax	1,500	1,200,000
		Distribution costs		Lump Sum		5,000,000
		Sub Total NFIs				345,200,000
		Relief Food				
	Maize	5,175	Tonnes	30,000	155,250,000	
	Beans	1,000	Tonnes	100,000	100,000,000	
	Vegetable Oil	300	Tonnes	135,000	40,500,000	
	UNIMIX	1,000	Tonnes	45,000	45,000,000	
	Sub Total Relief Food				340,750,000	
5	Tracing	Volunteers and staff transport	1	lumpsum	500,000	500,000
		IEC material	1	lumpsum	500,000	500,000
		Airtime	31	cards	10,000	310,000
		M&E 5 days per region	4	regions	5,500	110,000
		Mileage 1000km per region	4	regions	54,000	216,000
		Stationery	31	branches	10,000	310,000
		Volunteers allowance for 30 days	124	pax	45,000	5,580,000
		Sub Total				7,526,000
GRAND TOTAL-RELIEF					693,476,000	
6	Dissemination and Communication	One day sensitisation workshop for chiefs, assistant chiefs and councilors	pax	40	700	28,000
		One day sensitisation workshop for DCs, DOs, DCIO, members of disaster management committees	pax	1000	700	700,000
		Transport for participants to the two sessions above	pax	90	1,000	90,000
		Stationery	sum	1	20,000	20,000
		Headquarter facilitation to the two sessions	sum	1	98,100	98,100
		5 areas level community dissemination sessions in 4 divisions	session	20	4,140	82,800
		Monitoring and evaluation	sum	1	98,100	98,100
		Information Volunteer - 1 x 30 days @ 1500 = Ksh 27,000	pax	1	45,000	45,000
		Production of video on the Election Violence crisis and video tapes	pcs	1	50,000	50,000
	Sub Total				1,212,000	

		Logistics and Warehousing				
7	Non Food Items	Transport of food and non-food items	5,000	mtns	3,500	17,500,000
		Rubhall	5	pcs	100,000	500,000
		Handling costs	5,000	mtns	200	1,000,000
		Mileage Recovery (30days*200km/day*54kes/km*5vehicles)	30	200	54	1,620,000
		Monitoring and Evaluation	2	pax	60,000	120,000
		Per diem HQ Officer (1xKsh5,500x4nights*3=Ksh22,000)	1	Months	22,000	22,000
		Guard/Watchman	8	pax	13,497	107,976
		Warehouse Assistants	4	pax	16,644	66,576
		Drivers per diem for 20 drivers for 30 days	20	Lump sum	75,000	1,500,000
		Sub Total NFI				22,436,552
	Food relief	Distribution monitoring costs	5	vehicles	200,000	1,000,000
		EDP Mngt (Store/Tally Clerks, Office Rent, Equipments, Stationary)	Lump Sum			5,107,976
		Distribution Volunteers - 20 per district	200	persons	45,000	9,000,000
		Sub Total-Food Relief				15,107,976
		GROSS TOTAL-WAREHOUSING & DISSEMINATION				38,756,528
		TOTAL				870,116,278
		10% Administrative Cost				87,011,628
		GRAND-TOTAL				957,127,906