

BUDGET REVISION NO. 2: KENYA PROTRACTED RELIEF AND RECOVERY OPERATION 200736

Bridging Relief and Resilience in the Arid and Semi-Arid Lands

Start date: 1 May 2015 End date: 30 April 2018

Total revised number of beneficiaries	1,266,000 ¹		
Duration of entire project	36 Months (1 May 2015 – 30 April 2018)		
Gender marker code	2A		
WFP food tonnage	132,521		
Cost (United States dollars)			
	Current Budget	Change	Revised Budget
Food and Related Costs	191,593,577	(60,904,655)	130,688,922
Cash and Vouchers and Related Costs	81,701,488	(6,174,546)	75,526,942
Capacity Development & Augmentation	961,902	2,307,650	3,269,552
Direct Support Costs	41,184,726	(1,633,294)	39,551,432
Indirect Support Costs	22,080,919	(4,648,339)	17,432,579
Total cost to WFP	337,522,612	(71,053,185)	266,469,427

NATURE OF THE BUDGET REVISION

1. This budget revision aligns project requirements with the evolving food security situation and emerging national safety nets in Kenya. The revision will reduce project planning requirements overall. However, it also includes a provision for response to flood-related emergencies due to the El Niño weather phenomenon in late 2015 and early 2016.
2. The budget revision will reduce the overall costs of the operation by USD 71 million. Specifically, the budget revision proposes the following changes:
 - reduce planned beneficiary numbers in 2016 in response to the most recent assessments and increasing responsibilities of the Government;
 - reduce food rations, with the exception of the nutrition activities;
 - reduce the duration of WFP food assistance per year;
 - revise the land transport, storage and handling (LTSH) matrix because of the depreciation of the local currency;
 - adjust associated costs in line with changes in beneficiary requirements;
 - increase capacity development and augmentation costs; and
 - include provision for relief responses in case of flooding due to the El Niño phenomenon.

¹ This is the maximum annual beneficiary number in the three-year PRRO period. However, this budget revision decreases the average beneficiary number for the three-year period from 1.2 million to 1.1 million. The total beneficiary number does not include the provision for El Niño emergency response as it is not part of the core programme response. An estimated breakdown is provided under Table 2A.

JUSTIFICATION FOR BUDGET REVISION

Summary of Existing Project Activities

3. Kenya is a disaster-prone country where drought and floods, high food/fuel prices, resource-based conflicts, as well as livestock and crop diseases lead to food insecurity. Weather shocks are increasing in frequency and intensity, and are more unpredictable. Kenya's arid and semi-arid lands (ASAL) are particularly exposed because of their marginalization, poor infrastructure and lack of access to basic services.
4. As a lower-middle income status country, the Government is expected to gradually take over the response to food and nutrition insecurity. This protracted relief and recovery operation (PRRO) addresses food insecurity and undernutrition in the ASAL as the devolved government structures enhance their capacity to prevent and respond to sudden and slow-onset disasters. The specific objectives of the PRRO are to:
 - save lives and livelihoods in emergencies (Strategic Objective 1);
 - reduce risk and enable people, communities and counties to meet their own food and nutrition needs (Strategic Objective 3); and
 - reduce undernutrition and break the intergenerational cycle of hunger (Strategic Objective 4).
5. The objectives support the government priorities for food security, social protection and nutrition. Most of the assisted households in arid counties are pastoralists while those in semi-arid counties are subsistence and smallholder farmers. WFP provides assistance as in-kind food and cash-based transfers, depending on market feasibility and resource availability. The current beneficiary planning figure is 1,266,000 people between May 2015 and April 2018 assisted through the following activities:
 - relief assistance through general food distributions (GFD) in response to poor rainfall in parts of the arid counties. Assistance is provided mainly through in-kind and cash-based transfers;
 - treatment of moderate acute malnutrition in children, pregnant and lactating women, as well as for people living with HIV;
 - provision of micronutrient powders (MNPs) for children aged 6-23 months in arid counties to address stunting;
 - creation of productive assets through conditional food assistance for assets (FFA); this includes rainwater harvesting and management as well as soil and water conservation activities that allow households to strengthen their resilience to weather shocks, particularly drought. Assistance is provided through in-kind and cash-based transfers.
6. This PRRO supports the Government in disaster risk and resilience planning and coordination and complements Country Programme 200680 in building Government's capacity for food-security planning and eventually hand-over. Component 1 of Country Programme supports risk analysis, disaster risk reduction, contingency planning and stakeholder mapping, food and nutrition security, market assessments, early warning systems and the development of systems and procedures for effective response to food-related emergencies. WFP is developing skills and institutional capacity at the county level for analysis, preparation, and response to food crises caused mainly by weather shocks. The PRRO is aligned with three United Nations Development Assistance Framework results: (i) human capital development; (ii) inclusive and sustainable economic growth; and (iii) environmental sustainability, land management and human security.

Conclusion and Recommendations of the Re-Assessment

7. The Government-led food security assessments that took place in August, after the 2015 long rains season (March to May), concluded that 1.1 million people² are acutely food insecure and cannot meet their basic dietary needs during the period October 2015 to February 2016.³ This represents a 31 percent decline in the number of people requiring food assistance compared to the previous assessment in February 2015. WFP Kenya has therefore negotiated with government authorities at national county level to re-prioritise WFP relief activities.
8. The general food security situation has improved, mainly because of favourable rainfall in most parts of the country.⁴ The improvements were substantial in the semi-arid counties as increased farming activities resulted in more income opportunities. However, in parts in northern Isiolo and western Wajir, where there were significant rainfall deficits, livestock conditions worsened and milk availability was low. Poor livestock body condition means that livestock-to-cereal terms of trade are below average in Isiolo county. Households in these areas can only meet their minimum food needs by depleting livelihood assets, which renders them more vulnerable. The coping strategy index has deteriorated, implying an increase in frequency and severity of coping strategies to address food consumption gaps.
9. The overall nutritional situation improved slightly, even though the prevalence of global acute malnutrition (GAM) in Turkana and Mandera remained “very critical” (greater than 20 percent). The Kenya Demographic Health Survey of 2014 indicates that the prevalence of GAM in six semi-arid counties (Kajiado, Kilifi, Kitui, Kwale, Laikipia and Makueni) is at “acceptable” levels of below 5 percent.
10. In the past few years, the Government has significantly expanded its cash transfer safety net in the arid lands. In particular, the Government’s Hunger Safety Net Programme (HSNP), which covers four counties (Mandera, Marsabit, Turkana and Wajir) is expanding coverage from 69,000 households to 100,000 households. The HSNP is unconditional social protection that delivers regular cash transfers to the targeted poorest and vulnerable households. This expansion has reduced the number of people requiring support from WFP’s relief activity (GFD).
11. The Greater Horn of Africa Climate Outlook Forum confirmed that El Niño conditions have intensified and will affect the region during the short-rains season, which is normally from October to December but is expected to extend into January and February 2016. The El Niño event is leading to a much wetter-than-normal season, with flooding in many parts of Kenya⁵, and may exacerbate food insecurity of the vulnerable population in the ASAL, even if the higher rainfall becomes beneficial for crops and livestock in the longer term. The Government has set up an El Niño task force and some communities have taken action to protect their assets from being damaged by floods, such as constructing dykes along rivers and digging ditches to divert excess water from water pans. Humanitarian assistance is required to save lives and prevent the worst-affected people from employing negative coping strategies.
12. MNPs have been provided to children under 2 in arid counties since mid-2014 but uptake has been lower than expected. As MNPs are a relatively new product and a preventive action against malnutrition, WFP has focused on social behaviour change communication: messages on MNPs have been delivered in local languages through radio, religious groups, health facilities, mothers’ support groups, household follow-ups and counselling sessions. The communication campaigns

² The bi annual food assessments do not disaggregate the number of people requiring assistance by gender but identifies the geographical areas in need of food assistance.

³ <http://reliefweb.int/report/kenya/kenya-long-rains-season-assessment-september-2015>

⁴ Map 1 in Annex III shows the Food Security Phase Classification for August 2015.

⁵ Map 2 in Annex III shows the flood-prone areas in Kenya.

target both men and women. Despite these efforts, people tend not to go to health facilities unless they are already ill. With continued advocacy, it is expected that health-seeking behaviour will change and the benefits of MNPs will be better understood. WFP is also examining alternative distribution mechanisms with the counties, such as through the community health workers.

13. WFP has identified additional capacity building needs for 2016 and 2017. Consultations with Government and donors indicated the need for more evidence of the results of asset-creation activities through a substantial evaluation. Additionally, based on a capacity gaps analysis conducted in selected counties, WFP will assist the Government with capacity strengthening programmes for these counties to implement asset-creation programmes and to organize small-scale farmers so they can market their produce collectively.

Purpose of Budget Revision

14. This budget revision will realign the beneficiary planning figures in response to recent assessments and developments in social protection coverage. Thus relief and nutrition beneficiaries will decrease, while retaining focus on creation of productive assets (see Table 1).

Relief

15. WFP beneficiaries for relief interventions will decrease by 35 percent for the three-year period, from 688,000 to 446,000.
16. Given the increased coverage of the Government's national safety net programme and the need to re-prioritise scarce resources, WFP is withdrawing GFD from Mandera, Marsabit, Turkana and Wajir counties.⁶ The counties are increasing their capacity to respond to drought and flood emergencies and the national government may provide relief food assistance through the Directorate of Special Programmes. WFP is strengthening the capacity of devolved government structures in the ASAL through the Country Programme.⁷ These developments will allow WFP to reduce beneficiaries receiving food transfers for GFD. WFP could, however, respond to future food assistance needs beyond the capacities of county and national governments with a further budget revision to this PRRO.
17. The Government, at national and county level, is the first line of response for the potential El Niño emergency, and it has made efforts to prepare for its impact. However, the Government informed United Nations partners and donors that the anticipated magnitude of the El Niño phenomenon is beyond its capacity to respond alone. Following discussions with the Government during contingency planning processes, WFP is prepared to support flood-affected people in the counties where it is currently operational, with up to 411,000 additional people potentially requiring food assistance. An assessment is currently on-going to verify the number of people affected, which are expected to be displaced for a short period, and will make adjustments to the estimated caseload if needed. WFP anticipates that affected households will require a month of food assistance. This could be extended if assessments indicate a longer period of assistance is required. In order to respond as fast as possible, the transfer modality will be the same as for WFP's ongoing operations: food transfers in the arid counties and cash-based transfers in the semi-arid counties.

⁶ WFP will continue its other ongoing activities in the HSNP counties: asset creation, targeted supplementary feeding and MNPs (under this PRRO 200736); school meals (under country programme 200680) and refugee/host community support (under PRRO 200737).

⁷ http://one.wfp.org/operations/current_operations/project_docs/200680.pdf

Households will be targeted using community-based targeting guidelines to identify and reach the most vulnerable people with the full involvement and ownership of communities.⁸

18. WFP will accelerate handover of the targeted supplementary feeding activity in the six counties with “acceptable” GAM of under 5 percent. These county governments will be fully in charge of all aspects of the activity starting from the next fiscal year in July 2016. There will be no change to the original handover plan for 2018 in Baringo, Machakos, Taita Taveta and West Pokot counties, which have a GAM prevalence of above 5 percent. Capacity development linked to the handover includes support to counties on budgeting, procurement, transport and monitoring. WFP will continue to support supplementary feeding in the remaining arid counties (where GAM is between 11-23 percent) for the foreseeable future. WFP beneficiaries for targeted supplementary feeding will decrease by 8 percent due to the handover of activities to counties.
19. Given the low uptake of MNPs, WFP is revising downwards the planning figures by 33 percent and will continue to seek appropriate strategies for social behaviour change communication to improve on the uptake.

Asset Creation for Resilience

20. The beneficiaries of FFA activities will be slightly higher than the current planned level, with an increase from 681,000 to 722,000. There is a slight decrease (2 percent) in the planned FFA beneficiaries to receive food transfers that is more than offset by the increase (13 percent) of those receiving cash-based transfers.
 - *Arid Counties:* WFP will not expand asset creation to Garissa and Wajir as originally planned, mainly because of limited resources. In Samburu, WFP plans to model the implementation of asset-creation activities directly through the county government, in partnership with the National Drought Management Authority (NDMA). WFP has built NDMA capacity to provide technical and coordination support to the asset-creation activities and also to coordinate and mobilize technical ministries (such as the Ministry of Agriculture, Livestock and Fisheries and the Ministry of Water and Irrigation) to provide technical review and supervision. WFP also supports NDMA technical officers to supervise WFP partners working with communities. WFP is working with the Partnerships in Resilience and Economic Growth (PREG) partners using the sequencing, layering and integration approach to build synergy. WFP plans to use a seasonal livelihood planning approach for partnership and coordination at county level.
 - *Semi-Arid Counties:* The plan to start transitioning some households away from WFP assistance starting in May 2015 has been delayed. This is because the WFP/FAO/IFAD programme⁹ started later than expected and beneficiaries will only be reduced from April 2016. WFP and partners will use WFP’s 2014 graduation study and the targeting criteria for admission into the WFP/FAO/IFAD programme to formulate the criteria to identify households ready for transition. The programme will move the food-insecure farmers to subsistence level and eventually to market-oriented farmers and commercial farming. FAO will train WFP targeted households on good agricultural practices and conservation agriculture. IFAD will support farmers starting to produce surplus with farm inputs so that they can graduate to market-oriented farmers. Families exiting WFP transfers will be monitored for one year to ensure they are food secure.

⁸ WFP-Government of Kenya, 2015 Community-Based Targeting, Guidelines and Field Manual. The manual stipulates that women are registered as household heads and take leadership positions in the relief committee, recommending that the chairperson be a woman, and at least 50 percent of committee members should be women.

⁹ The seven-year Kenya Cereals Enhancement Programme-Climate Resilient Agricultural Window.

TABLE 1: AVERAGE ANNUAL (2015-2018) NUMBER OF BENEFICIARIES										
Activity	Category of beneficiary	Current			Increase (Decrease)			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
GFD (Food)	Drought-affected	158,750	172,750	331,500	(84,583)	(92,667)	(177,250)	74,167	80,083	154,250
GFD (Cash)	Drought-affected	10,583	11,417	22,000	3,417	3,833	7,250	14,000	15,250	29,250
TSF	Nutrition	48,083	82,250	130,333	(4,250)	(6,250)	(10,500)	43,833	76,000	119,833
TSF (HIV)	Nutrition	8,125	8,125	16,250	0	0	-	7,583	8,667	16,250
MNP	Nutrition	94,000	94,000	188,000	(30,667)	(30,667)	(61,333)	63,333	63,333	126,667
Relief		319,542	368,542	688,083	(116,083)	(125,751)	(241,833)	202,917	243,333	446,250
FFA (Food)	Drought-affected	147,000	159,667	306,667	(3,167)	(4,333)	(7,500)	143,833	155,333	299,167
FFA (Cash)	Drought-affected	179,500	194,500	374,000	23,667	25,333	49,000	203,167	219,833	423,000
Recovery		326,500	354,167	680,667	20,500	21,000	41,500	347,000	375,167	722,167
Grand total		646,042	722,708	1,368,750	(95,583)	(104,750)	(200,333)	549,917	618,500	1,168,417
Adjusted total**		571,333	617,500	1,188,833	(58,333)	(47,167)	(105,500)	513,000	570,333	1,083,333

*Decrease/increase depicts an annual average across the entire PRRO period (2015-2018). The beneficiary numbers exclude the contingency for the predicted El Niño floods-related emergency.

**Adjusted total is exclusive of overlaps as explained in the footnote in Table 2A.

TABLE 2A: BENEFICIARY NUMBERS BY ACTIVITY												
Activity	May to December 2015			2016			2017			January – April 2018		
	Men/ Boys	Women/ Girls	Total	Men/ Boys	Women/ Girls	Total	Men/ Boys	Women /Girls	Total	Men/ Boys	Women/ Girls	Total
Relief												
GFD (Food)	187,000	202,500	389,500	66,000	70,000	136,000	42,000	46,000	88,000	42,000	46,000	88,000
GFD (Cash)	5,000	5,500	10,500	5,000	5,500	10,500	23,000	25,000	48,000	23,000	25,000	48,000
TSF*	40,000	75,000	115,000	54,000	91,500	145,500	49,500	79,500	129,000	16,000	39,000	55,000
TSF HIV	6,500	6,500	13,000	9,000	10,500	19,500	9,000	10,500	19,500	3,000	3,500	6,500
MNP	74,500	74,500	149,000	53,000	53,000	106,000	62,500	62,500	125,000	74,500	74,500	149,000
Sub-total	313,000	364,000	677,000	187,000	230,500	417,500	186,000	223,500	409,500	158,500	188,000	346,500
Recovery												
FFA (Food)	178,000	193,000	371,000	155,000	167,000	322,000	125,000	135,000	260,000	125,000	135,000	260,000
FFA (Cash)	179,000	193,000	372,000	238,000	257,000	495,000	188,000	204,000	392,000	188,000	204,000	392,000
Sub-total	357,000	386,000	743,000	393,000	424,000	817,000	313,000	339,000	652,000	313,000	339,000	652,000
Grand Total	670,000	750,000	1,420,000	580,000	654,500	1,234,500	499,000	562,500	1,061,500	471,500	527,000	998,500
Adjusted Total**	608,000	658,000	1,266,000	552,000	618,000	1,170,000	466,000	523,000	989,000	434,000	482,000	916,000
*Monthly planned TSF beneficiaries include 40,000 children in 2015, 34,000 in 2016, 33,000 in 2017 and 32,000 in 2018, and 25,000 PLWs in 2015, 21,000 in 2016, 20,000 in 2017 and 2018. ** In 2015, the overlap excludes 100% TSF and HIV beneficiaries in counties with both GFD and FFA and 40% TSF and HIV in counties with FFA only as was in the original plan. It also assumes a 15-20% MNP overlap in 2015. From 2016 to 2018, the overlap excludes 100% TSF and MNP beneficiaries in counties with both GFD and FFA and 30% TSF and MNP beneficiaries in counties with FFA only. The overlap in 2015 is higher because in 2015, there is WFP GFD all four of the HSNP counties while WFP GFD is withdrawn for 2016-2018.												

TABLE 2B: EL NIÑO BENEFICIARY ESTIMATES: MARCH 2016 – APRIL 2016			
	Men/Boys	Women/Girls	Total
Food	154,000	166,000	320,000
Cash	44,000	47,000	91,000
Total	198,000	213,000	411,000

Rations and duration of assistance

21. WFP provides partial rations for GFD (apart from the El Niño response) and asset creation activities that complement the household food and income.
22. In arid counties, the rations for GFD and asset creation have been reduced by 26 percent to reflect improvements in food security, transfer values for other safety net programmes and the resourcing outlook. Rations for GFD and asset creation have been revised downwards as follows (per person per day): cereals from 300g to 250g, pulses from 60g to 50g; and vegetable oil from 20g to 15g. SuperCereal and salt, initially planned at 40g and 5g per person per day respectively, have been withdrawn. WFP opted to reduce rations instead of workdays as these had already been agreed through the community action plans and they are necessary to complete the set targets. WFP will introduce cash-based transfers for asset creation in the arid counties, which are equivalent to the reduced food rations in terms of food purchasing power. There is no change in the rations for targeted supplementary feeding and micronutrient powders.
23. In the semi-arid counties, WFP will adjust the “seasonality months” (the period after harvests when cash-based transfers are not provided to encourage the households to use their own resources, reducing dependency and creating ownership and sustainability) from three to five months. This reflects assessments that have shown food security improvements in these counties. Cash-based transfer amounts are not changed and are equivalent to under 50 percent of 2,100 kcal/person/day.
24. For the El Niño emergency response, the affected population will be largely dependent on food assistance, so the GFD rations, in-kind and cash-based, cover most of the daily energy requirements. The revised rations are summarised in Table 3.

TABLE 3: FOOD RATION/TRANSFER BY ACTIVITY (g/person/day, kcal/person/day and USD/person/day))									
	GFD	Asset creation		Targeted supplementary feeding (TSF)				Micro-nutrient powders (6-23 months)	El Niño contingency
	(Arid areas)	(Arid areas)	(Semi-arid areas)	Children (6-59 months)	Adults (PLW)	HIV clients			GFD in ASAL
						Adults	Children		
	Revised	Revised	No change	No change	No change	No change	No change	No change	New
Cereals	250	250	-	-	-	-	-	-	400
Pulses	50	50	-	-	-	-	-	-	80
Vegetable oil	15	15	-	-	25	25	-	-	25
Super Cereal	-	-	-	-	250	250	-	-	-
Ready-to-Use Supplementary Food	-	-	-	92	-	-	92	-	-
Micronutrient powders (sachets)	-	-	-	-	-	-	-	1	-
TOTAL (g)	315	315	-	275	92	275	92	1	505
Total kcal/day	1,175	1,175	-	1,221	500	1,221	-	-	1,889
%kcal from protein	11.9	11.9	-	14.7	10.2	14.7		-	11.9
%kcal from fat	19.6	19.6	-	-	-	-	-	-	20
Cash*(USD/person/day)	0.27	0.27	0.16	-	-	-	-	-	0.32
Number of feeding days per year*	240	240	210	120	365	120	120	180	30

*Note that transfers are provided in cash or food; i.e. cash is not in addition to food. The cash transfer values in USD terms have been adjusted to reflect the recent devaluation of the Kenya Shilling against the USD.

REQUIREMENTS

25. The reductions in beneficiaries, ration size and duration of assistance will reduce overall food requirements by 33 percent. The cash-based transfer requirements will decrease marginally (by around 1 percent), with the reduction in asset creation partially offset by an increase in unconditional cash-based transfers (GFD using cash).

TABLE 4: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY*				
Activity	Commodity/ Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase (Decrease)	Revised total
GFD (Food)	Commodity	96,288	(47,663)	48,625
FFA (Food)	Commodity	95,166	(23,344)	71,822
TSF	Commodity	10,981	(905)	10,076
TSF HIV	Commodity	1,931	0	1,931
MNPs	Commodity	95	(27)	68
TOTAL Tonnage (mt)		204,461	(71,940)	132,521
GFD (Cash)	Cash	4,200,000	2,607,881	6,807,881
FFA (Cash)	Cash	55,907,433	(4,656,667)	51,250,766
TOTAL Cash (USD)		60,107,433	(2,048,786)	58,058,647

*The requirements include the El Niño preparedness for both cash and food (GFD)

26. The LTSH matrix has been revised because of depreciation of the local currency (Kenyan shilling) against the United States dollar. When the previous matrix was prepared in June 2015, the dollar was exchanging at KES 98 while in December 2015 it was exchanging at KES 102. This reduced the LTSH matrix rate for costs paid in local currency, the largest being primary inland transport. The new rate is USD 241/mt, down from USD 245/mt.
27. The planned switch to mobile money transfer (i.e. telephonic transfers) as opposed to transferring cash via banks will substantially reduce delivery costs for cash-based transfers.
28. The budget for capacity development and augmentation increases by USD 2.3 million to include: (i) an asset-creation evaluation in 2016-2017; (ii) support to asset-creation beneficiaries to market collectively; (iii) assistance to county authorities for capacity development in asset creation; and (iv) the revised costs of testing the feasibility of the insurance-for-assets approach.
29. WFP Kenya has lowered direct support costs mainly by reducing international and national staff positions and closing the Eldoret sub-office.

Hazard / Risk Assessment and Preparedness Planning

30. The main hazard is the above-normal rainfall from the El Niño phenomenon. This is likely to limit access to WFP beneficiaries because washed-out roads will hamper food deliveries. To mitigate these risks, WFP has procured and prepositioned as much food as possible in the areas at high risk of flooding, utilizing advance financing mechanisms to expedite the mobilization of food, as well as cash. WFP has deployed five logistics staff to counties at risk of flooding to support the county disaster management teams to coordinate responses. WFP has: (i) contracted commercial transporters to avail all-wheel drive trucks when needed; (ii) notified WFP Uganda on the possible need to use the regional strategic all-wheel-drive fleet; and (iii) serviced the six WFP boats located in Mombasa.

31. There is a risk that the HSNP may not reach adequate coverage for Mandera and Wajir counties in 2016. WFP will continue to engage with the HSNP and will work with government and donor partners to ensure that adequate assistance is provided to these counties.

RECOMMENDATION OF THE EXECUTIVE DIRECTOR

The proposed reduced commitment of food resulting in the revised budget for PRRO 200736 is recommended to the Executive Director for approval.

Approved by:

Ertharin Cousin
Executive Director WFP

Date

Drafted by: Randall Purcell, Country Office,
Cleared by: Paul Turnbull, Country Office
Reviewed by: [Ilaria Dettori] Regional Bureau
Cleared by: [Valerie Guarnieri] Regional Bureau on [date]
Reviewed by: [name] Regional Bureau Support

PROJECT COST BREAKDOWN			
	Quantity (<i>mt</i>)	Value (<i>USD</i>)	Value (<i>USD</i>)
<i>Food Transfers</i>	-	-	
Cereals	(43,769)	(14,194,432)	
Pulses	(8,754)	(4,899,014)	
Oil and fats	(3,344)	(3,851,779)	
Mixed and blended food	(14,357)	(7,749,365)	
Others	(1,715)	(719,203)	
Total Food Transfers	(71,940)	(31,413,792)	
External Transport		(5,552,213)	
LTSH		(17,566,360)	
ODOC Food		(6,372,290)	
Food and Related Costs ¹		(60,904,655)	
C&V Transfers		(2,048,786)	
C&V Related costs		(4,125,760)	
Cash and Vouchers and Related Costs		(6,174,546)	
Capacity Development & Augmentation		2 307 650	
<i>Direct Operational Costs</i>			(64,771,551)
Direct support costs (see Annex I-B)			(1,633,294)
Total Direct Project Costs			(66,404,845)
Indirect support costs (7.0 percent) ²			(4,648,339)
TOTAL WFP COSTS			(71,053,185)

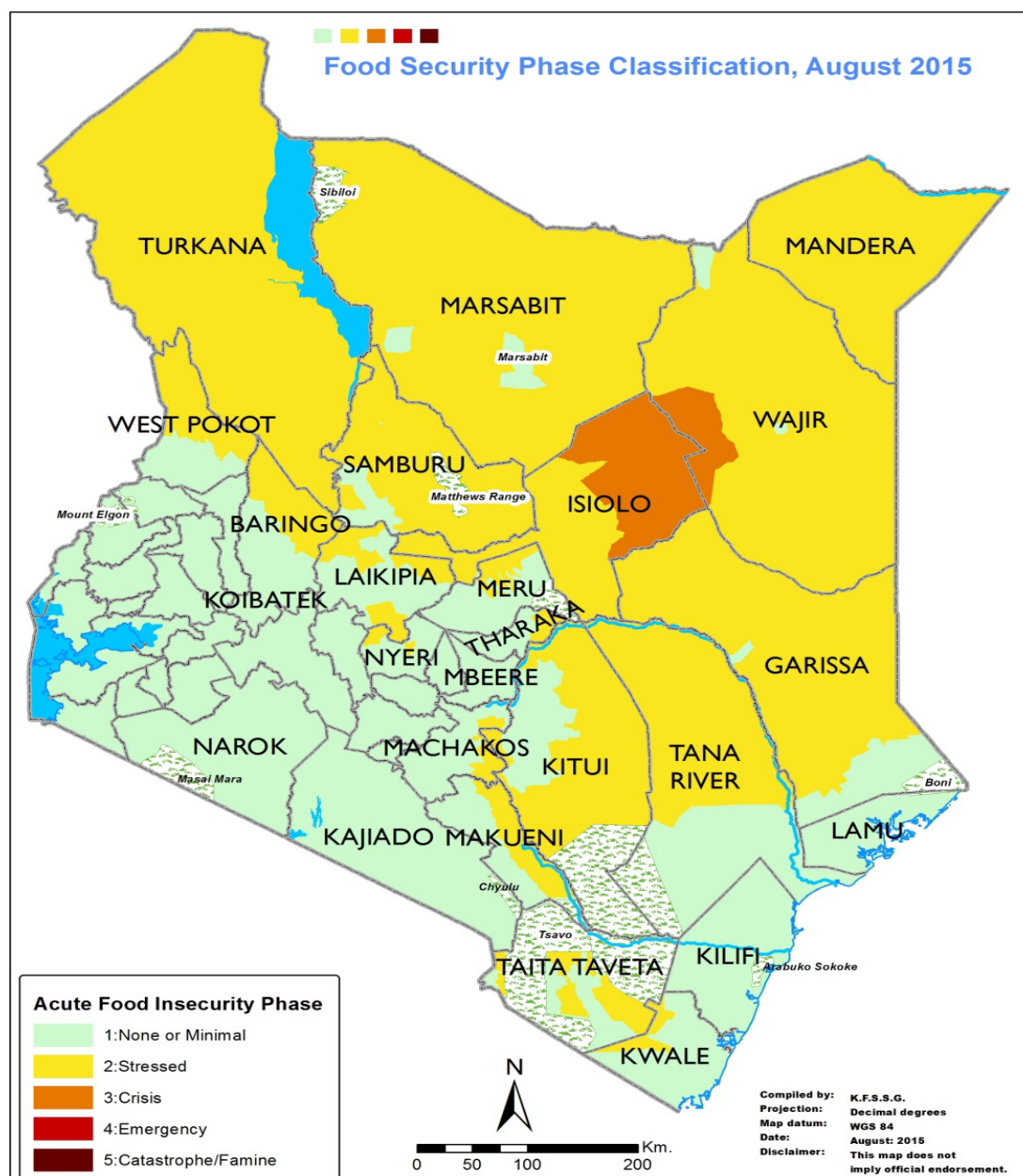
¹ This is a notional food basket for budgeting and approval. The contents may vary.

² The indirect support cost rate may be amended by the Board during the project.

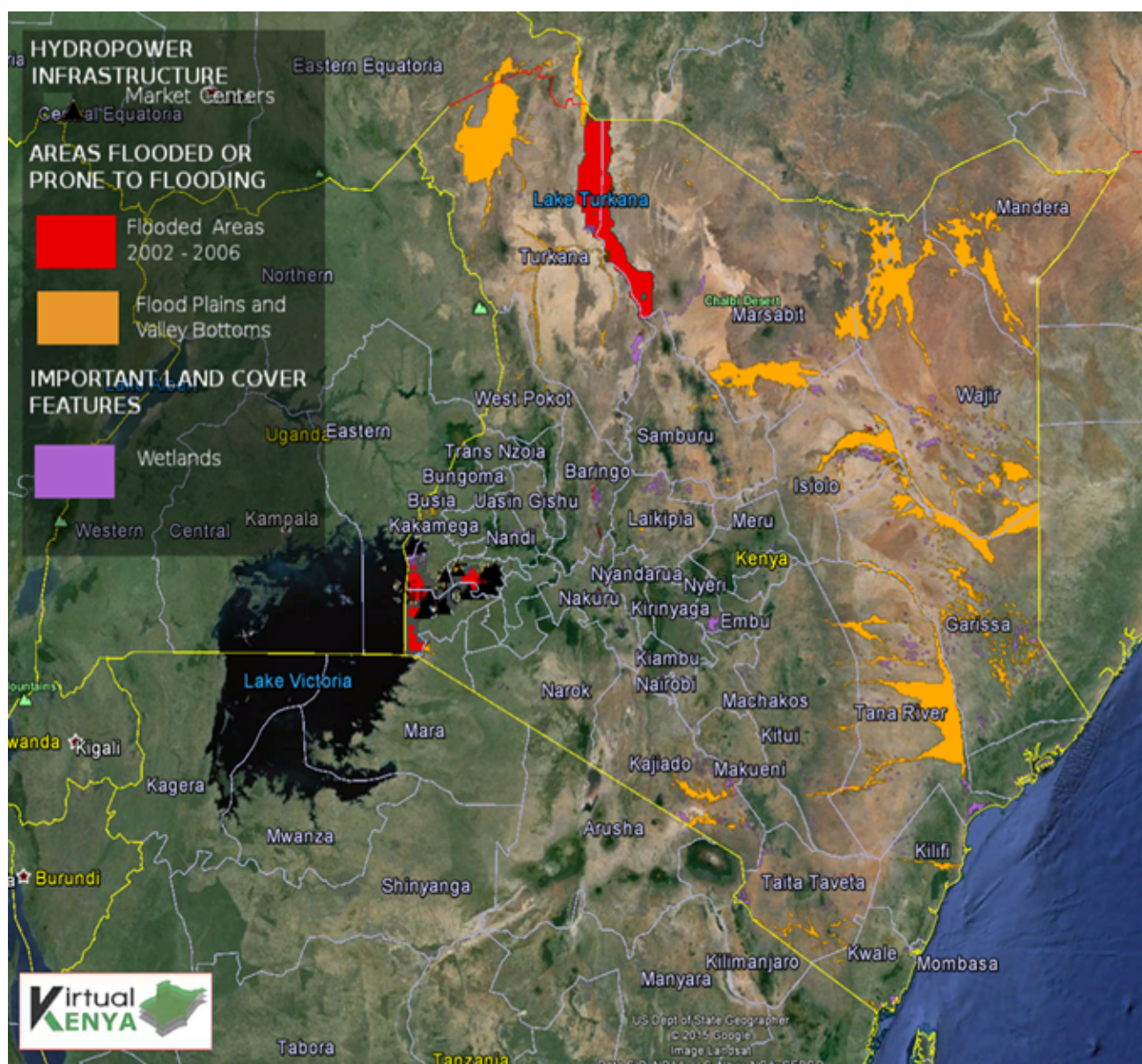
ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff	(1,077,743)
General service staff	(743,300)
Danger pay and local allowances	0
Subtotal	(1,821,043)
Recurring and Other	126,647
Capital Equipment	172,250
Security	102,771
Travel and transportation	(213,920)
Assessments Evaluations and Monitoring	0
TOTAL DIRECT SUPPORT COSTS	(1,633,294)

**MAP 1: FOOD SECURITY CLASSIFICATION
FOLLOWING 2015 LONG RAINS SEASON**



MAP 2: FLOOD-PRONE AREAS IN KENYA



ACRONYMS USED IN THE DOCUMENT

ASAL	Arid and semi-arid lands
C&V	cash and vouchers
FAO	Food and Agriculture Organization of the United Nations
FFA	Food assistance for assets (includes food transfers or cash transfers)
GAM	Global acute malnutrition
GFD	General food distribution
HIV	Human immunodeficiency virus
HSNP	Hunger Safety Net Programme
IFAD	International Fund for Agricultural Development
LTSH	land transport, storage and handling
MNPs	Micronutrient Powders
NDMA	National Drought Management Authority
ODOC	other direct operational costs
PRRO	Protracted relief and recovery operation
TSF	targeted supplementary feeding
WFP	United Nations World Food Programme