



**Fondation Eagle
Vehicle Project 2021
Budget Underspend Report
October 2022**

Report on Use of Budget Underspend - Vehicle Repair Project - Providing Logistical Support for Covid 19 Outreach Programme

Donor Reference: FF 562-47

Original Project Donation: December 2020 - December 2021

Donation Amount: £24,000 of which £2,400 underspend at end of project

Location: Kisauni District, Mombasa, Kenya

Project Background

In December 2020, Fondation Eagle generously donated £24,000 towards the repair of 3 SUV's, the workhorses of the Haller Kenya operation. Repair rather than replacement, was the most economical choice, and in line with the charity's core ethos of sustainability.



At that time, the need to transport the whole range of Haller services and interventions out to the communities, as part of the Covid 19 emergency support programme, meant total reliance on these off-road vehicles, with two required for every outreach trip. All three were in need of a complete overhaul, to be able to guarantee the lifeline of vital ongoing outreach provision, particularly crucial for the more remote communities.

Following a phased timing of works on the vehicles, to ensure the successful ongoing delivery of community pandemic support, a budget underspend of £2,400 was reported at the end of the project. The Fondation Eagle Trustees very kindly allowed us to retain this amount to support the future running costs of the vehicles, and to report accordingly once the total had been utilised.

Project Report

Vehicle, Age & Registration	Repair Status	Notes
Toyota Hilux KBH 860J	Completed April 2021	Eagle Donation 2009
Toyota Hilux KAU 655B	Completed Sept 2021	Eagle Donation 2014
Toyota Vigo KCF 812M	Completed mid Nov 2021	Ex Gravity Lights NGO vehicle donated 2019

The underspend has been used over the past 9 months to ensure the reliable running of the 3 SUV's above, enabling Haller Kenya's activities to continue as scheduled. Costs have included fuel, insurance, minor repairs and servicing – see budget below.

Haller Kenya's reliance on these workhorses has again been brought into focus, given the prolonged period of severe drought currently being experienced in the Horn of Africa, which is scheduled to extend into an historic fifth season. The development and testing of dryland agriculture techniques, provision of tree saplings, production of "drought resistant seed stock" and livestock, and intensive farmer training in the field, has helped support communities during this prolonged dry period. These vehicles are vital for the transfer of these starter packs and delivery of training, as well as the ongoing provision of the porridge programme to schools.

Project Outcomes

All 3 overhauled vehicles have been in daily use since December 2021, ensuring Haller Kenya delivers key services reliably and schedules their operations with certainty.

To date this year, the 3 vehicles have facilitated the following: -

- 18 community outreach sessions in the wider Kisauni district, with over 600 patients in attendance, 100 + family planning prescriptions dispensed
- 18 community school visits (ages 5-14yrs), with 684 students attending reading and activity sessions
- Delivery & supervision of the daily porridge programme for 2-7 year-olds
- Community transport to the Demonstration Farm for farmer training
- Delivery and community planting of 230 trees
- Transport of drought resistant seed stock from Haller's Research Centre and associated farmer training to communities
- Focus on health education and delivery to 2 newer, very remote communities
- Transferring key staff between Haller hubs for the efficient running of programmes

Photos



Tree planting and ferrying seeds



Reading & Activity sessions



Health Outreach Clinic

Project Underspend used on:

Haller SUV Running Costs Jan - Sept 2022	Total £
Insurance costs x 3 vehicles	450
Service & maintenace costs x 3 vehicles	800
Fuel costs x 3 vehicles	1,150
TOTAL	2,400

Conclusion

Thank you for allowing us to utilise the budget underspend to further support the efficient running of Haller Kenya's essential work - delivering services to rural Kenyan communities. The vehicles continue to prove their worth, safely transporting both community members and Haller Kenya staff as the region copes with severe drought conditions.

Ally Davies

Donor Relations

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Original Project Final Costs

	Vehicle Repairs : Period of Work Jan – November 2021 TOYOTA HILUX KBH860J TOYOTA HILUX KAU 655B TOYOTA VIGO KCF 812M
1.	Body Restripping, de-rusting, repaint exterior and interior
2.	New front Bull Bar
3.	Fabricating rear tray with canopy by round bar + cover with ripstop material
4.	Rear door assembly + rear door footstep
5.	New clutch/pressure plate/release bearing/
6.	New seats for front, rear and back benches
7.	New windscreen/windows
8.	Fan belt, Rear spring brushes, inner drive shaft boot, lower arm brushes, new windscreen wipers, handbrake cable assembly, brake pads, new tyres, camber and alignment, shock absorbers, oil seals for steering rack and rear diff oil seal, rear propellor centre bearing,
9.	New radio and aircon unit
10.	Immobiliser and alarm
11.	Labour
	Subtotal: £6,200 x 3 = £18,600
	Minor works on Mitsubishi Pajero KCA 742D
	Subtotal: £1,400
	Kenya overhead £1,600
	Final Total £21,600 (Underspend £2,400)