

AFET-41 (Revision 1)

APPENDIX I

Table VII: Number of staff needed and estimated cost

SN	Operation areas	Team Leader	Coord.	Acc. Clerk	Registrar	Distrib.	Cashier	Store keeper	Guard	Driver	Total
1	Bako Tibe	1	1	1	1	2	1	2	4	1	14
2	Mida Kegn	1	0	0	1	2	0	1	2	0	7
3	Jeldu	1	1	1	1	2	1	2	4	1	14
	Total	3	2	2	3	6	2	5	10	2	35

NB: The already operational wordas that are supported by USAID/ CRS have enough number of staff and budget.

Table VIII: Food distribution team salaries and benefits

SN	Team Members	Salary per month	Total staff member	Total cost for oper. Team	Provident Fund	Fringe Benefits	Total Cost (ETB)	Total Cost USD
1	Team leader	910	3	21,840	4,368	2,184	28,392	3,340
2	coordinator	2,000	2	32,000	6,400	3,200	41,600	4,894
3	Acc,clerk	1,200	2	19,200	3,840	1,920	24,960	2,936
4	Registrar	780	3	18,720	3,744	1,872	24,336	2,863
5	Distributor	780	6	37,440	7,488	3,744	48,672	5,726
6	Cashier	700	2	11,200	2,240	1,120	14,560	1,713
7	storekeeper	780	5	31,200	6,240	3,120	40,560	4,772
8	Driver	780	2	12,480	2,496	1,248	16,224	1,909
9	Guard	325	10	26,000	5,200	2,600	34,135	4,016
10	Sub Total	8255	35	210,080	42,016	21,008	273,439	32,169

N.B.: - Salary is estimated for 8 months
 - The number of relief staff does not include the already going on relief operations, bt only of the three newly planned operations in this appeal

Table IX: Loading and Unloading costs

SN	Operation Area	NO of Beneficiaries	Total Food allocation	Seeds MT	Total MT	Cost Per MT Eth. Birr	Total Cost Eth. Birr	Total cost USD
1	Bako Tibe	58,800	6,359	478	6,837	30	205,110	24,131
2	Mida Kegn	18,900	2,134	265	2,399	30	71,970	8,467
3	Jeldu	36,000	3,337	226	3,563	30	106,890	12,575
4	Aleta wando	15,000	0	195	195	30	5,850	688
5	Dale	15,000	0	210	210	30	6,300	741
6	Amaro	26,000	0	234	234	30	7,020	826
7	Rayitu	29,500	0	270	270	30	8,100	953
8	Sawena	32,800	0	294	294	30	8,820	1,038
9	Beltu	30,500	0	276	276	30	8,280	974
10	Dahana	39,100	0	351	351	30	10,530	1,239
11	Medawalabu	15,000	0	180	180	30	5,400	635
	Total	257,800	11,830	2,979	14,809	330	444,270	52,267

Table X: Internal Transport and handling cost

SN	Op. area	Unit	Allocated inputs					Total transport cost	Total in USD
			Food	Seeds	Tools	Total weight	Distance in km		
1	Bako Tibe	MT	6,359	478		6,837	250	2,136,563	251,360
2	Mida Kegn	MT	2,134	265		2,399	220	659,725	77,615
3	Jeldu	MT	3,337	226		3,563	180	801,675	94,315
4	Aleta wando	MT		195		195	350	85,313	10,037
5	Dale	MT		210		210	340	89,250	10,500
6	Amaro	MT		234		234	420	122,850	14,453
7	Rayitu	MT		270		270	585	197,437	23,228
8	Sawena	MT		294		294	610	224,175	26,374
9	Beltu	MT		276		276	660	227,700	26,788
10	Dahana	MT		351		351	760	333,450	39,229
11	Medawalabu	MT		180		180	680	153,000	18,000
	Lump sum total	MT			308	308	460	177,100	20,835
	Total		11,830			15,117		5,208,238	6,12734

N.B.: The tools are transported to the average of 460 km distance. Cost/MT/km is estimated to be 1.25 Eth. Birr for both asphalt and gravel road.

Table XI: Operational expenses at activity centers

SN	Operation sites	Travel Allow.	Fuel	Tele/post	Station.	Training wkshop	Vehicle Maint.	Total Eth.Bir	USD
1	Dale	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
2	AletaWando	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
3	Bako Tibe	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
4	Mida Kegn	10,000	15,000	3,500	3,500	10,000	20,000	59,500	7,000
5	Jeldu	10,000	15,000	3,500	3,500	10,000	20,000	59,500	7,000
6	Rayitu	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
7	Sawena	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
8	Beltu	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
9	Amaro	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
10	Dahana	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
11	Medawalabu (local)	10,000	12,500	3,500	3,500	10,000	20,000	59,500	7,000
	Sub total	110,000	142,500	38,500	38,500	110,000	220,000	654,500	77,000

Table XII: EECMY -DASSC emergency Preparedness and Relief Section Operation Cost

SN	Description	Budget (Eth. Birr)	Budget (USD)
1	Personnel Cost		
	Coordinators. Salary	54,000	6,353
	Field officers salary	48,000	5,647
	Field Supervisor	36,000	4,235
	Logistics officer	36,000	4,235
	Driver	18,000	2,118
	Secretary	14,400	1,694
	PF, Insure, medical and other fringe benefits	41,280	4,856
2	Operation cost		
	Travel , transport expenses	60,000	7,059
	Mileage	90,000	10,588
	Office running costs	40,000	4,706
	Computer and other Equipments	40,000	4,706
	Maintenances of cars & other equipments	60,000	7,059
	Education & training	30,000	3,529
	Rehabilitation projects planning	60,000	7,059
	Audit & other professional fees	20,000	2,353
	Sub total	647,680	76,198

N.B.: The above office running costs are estimated for twelve months.

Table XIII: Summary of Project Costs

SN	Description	Total No of operation areas	Total Quantity in MT	Total cost		Remark
				Eth Birr	USD	
1	Food grain	For 3 woredas	11,486	21,823,400	2,567,459	See Table I & II
	Oil	"	344	5,160,000	607,059	See Table I & IV
2	Seeds	11 woredas	2,979	8,341,200	981,317	See Table I & IV
3	Farm hand tools	"	308	4,186,100	492,482	See Table I & IV
4	Loading & unloading cost	"	14,809	444,270	52,267	See Table IX
5	Transport and handling	11 woredas	15,117	5,208,238	612,734	See Table X
6	Distributions teams' Salary	in 3 woredas	35 relief staff	273,439	32,169	See Table VII and VIII
7	DASSC Relief office Capacity budget	Addis Ababa		647,680	76,198	See Table XII
8	Operation costs on sites	11 woredas		654,500	77,000	See Table XI
9	Administration charge, 5%			2,336,941	274,934	
	Total			49,075,768	5,773,619	

Notes:

1. The assorted varieties of seed will be selected and purchased locally according to the need in specific woredas. In most lowland areas drought resistant seeds will be purchased and distributed.
2. Farm tools will be purchased and distributed to families who have no ploughing oxen which is expected to improve land preparation of farming households. The hand tools will also be purchased and distributed to improve the EGS accomplishments in the targeted woredas.
3. Workshops and training programmes will be conducted in selected woredas. The focus of the training will be on two levels. The first will be training of field staff on record keeping etc. The second will be training of local officials and beneficiaries. The topics of the training will determine according to the need and the type of the programmes in specific woreda. However it may include topics such as, emergency preparedness and response, EGS implementation modalities, animal husbandry especially in those woredas where restocking programmes are proposed, early warning, on Gender issues, sanitation etc.
4. The total food required for the three woredas under this programme is not pledged.