

NORWEGIAN CHURCH AID - RACIDA MANDERA DISTRICT

Appeal Reference No.

AFKE42

Appeal Name:

Kenya - Drought and Famine Assistance

<u>Category/dDescription</u>	<u>Type of Unit</u>	<u>No. Of Units</u>	<u>Unit Cost USD</u>	<u>Budget USD</u>
INCOME - Through ACT Geneva:				0
INCOME - Cash and In Kind Donations Received Directly:				0
INCOME Pledged:				0
TOTAL INCOME				0
<u>EXPENDITURE</u>				
<u>DIRECT ASSISTANCE</u>				
Transport of food to Mandera	Ton	94.50	80	7,560.00
Secondary transport of food to villages	Ton	94.50	50	4,725.00
Storage, handling and distribution	Ton	94.50	30	2,835.00
Water truck hire (7000 lts) for 4 months x 2 trucks	Trip	240	120	28,800.00
Construction of roof catchment tanks (30m3)	Number	6	2,800	16,800.00
Construction of underground water tanks (400m3)	Number	3	17,200	51,600.00
Support to rehabilitation of sanitary facilities (pit latrines)	Number	40	350	14,000.00
Agricultural inputs (seeds) to farmers	Acre	1,200	10	12,000.00
Provide agricultural inputs and tools to 1200 agro pastoralists	Acre	1,200	10	12,000.00
Training 10 community pastoral association on drought management	Number	10	600	6,000.00
Training district steering group on disaster management and mitigation	Lumpsum	1	3,000	3,000.00
TOTAL DIRECT ASSISTANCE				159,320.00
<u>PERSONNEL, ADMINISTRATION, OPERATIONS AND SUPPORT</u>				
<u>Staff Salaries and Related Support Cost</u>				
<u>Coordination in Mandera district (RACIDA)</u>				
Project coordinator (50%)	Month	6	400	2,400.00
Accountant (50%)	Month	6	250	1,500.00
WatSan sector coordinator	Month	6	500	3,000.00
Community development support officer (50%)	Month	6	300	1,800.00
Logistician (50%)	Month	6	200	1,200.00
Secretary (50%)	Month	6	100	600.00
Driver	Month	6	250	1,500.00
Sub-total				12,000.00
<u>Operational costs</u>				
Travel	Month	6	200	1,200.00
Telephone and emails	Month	6	200	1,200.00
Radio runing costs	Month	6	125	750.00
Stationery and suppplies	Month	6	150	900.00
Office rentals (logistics operations).	Month	6	250	1,500.00
Rental of 2 vehicle	Month	6	700	4,200.00
Running costs for 2 vehicles	Month	6	300	1,800.00
Sub-total				11,550.00
TOTAL PERSONNEL, ADMINISTRATION, OPERATIONS AND SUPPORT				23,550.00
<u>OTHER</u>				
NCA project monitoring expenses	Lumpsum			4,000.00
ACT Nairobi Forum Project Visit	Lumpsum			1,500.00
TOTAL OTHER				5,500.00
<u>AUDIT</u>				
Audit OF ACT appeal funds	Lumpsum			2,000.00
TOTAL EXPENDITURES				190,370.00
BALANCE REQUESTED FROM ACT ALLIANCE				-190,370.00