Country: Kenya

Programme Code & Title: Education

Project Code & Title: Education in affected area - ORE

Responsible Officer(s): Silvia Pasti

Workplan Code & Title: Edu-PR 4.1

Implementing Partner Name & Code: ACTED

Currency: USD

**Itemized Cost Estimate (ICE) for Q1, Mar-May, 2018**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Item No. | Item Description | Unit | Quantity | Unit price /cost | Total Amount |
| Output 1 | Community-based management of SAM introduced in 200 villages In 10 districts | | | | |
| Activity 1.1 | Organize training of 500 health workers in community nutrition in 10 districts | | | | |
| 1 | Venue and facilities | days | 7 | 1,200 | 8,400 |
| 2 | Daily subsistence allowances Participants | participant | 300 | 60 | 18,000 |
| 4 | Transportation for 300 participants – bus fare refund | Participants | 300 | 10 | 3,000 |
| 5 | Consultant fees | days | 21 | 450 | 9,450 |
|  | Sub-total | | | | 38,850 |
| TOTAL OUTPUT 1 | | | | | 38,850 |
| Output 2 | Effective and efficient programme management | |  |  |  |
| Act 2.1 | In-country management & support staff salaries related to the programme | |  |  |  |
| 1 | Country Director | Months x 5% | 3 | 10,500 | 1,575 |
| 2 | Finance Manager | Months x 5% | 3 | 6500 | 975 |
| 3 | Driver | Months x 50% | 3 | 900 | 1,350 |
|  | Sub-total |  |  |  | 3,900 |
| Act 2.2 | Operational costs related to the programme |  |  |  |  |
| 1 | Office rent | Months X 20% | 3 | 2,400 | 1,440 |
| 2 | Utilities and maintenance | Months X 20% | 3 | 250 | 150 |
|  | Sub-total |  |  |  | 1,590 |
| TOTAL OUTPUT 2 | |  |  |  | 5,490 |
| TOTAL PROGRAMME COSTS | |  |  |  | 44,340 |

Requirements:

a) Prepare FACE form for Q1, New Request.

Itemized Cost Estimate (ICE) for Q2 request, Apr-June, 2018

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Item No. | Item Description | Unit | Qty | Unit price /cost | Q2 Total Amount |
| Output 1 | Community-based management of SAM introduced in 200 villages In 10 districts |  |  |  |  |
| Activity 1.1 | Organize training of 500 health workers in community nutrition in 10 districts |  |  |  |  |
| 1 | Venue and facilities | days | 7 | 1200 | 8,400 |
| 2 | Daily subsistence allowances Participants | participant | 300 | 60 | 18,000 |
| 4 | Transportation for 300 participants – bus fare refund | Participants | 300 | 10 | 3,000 |
| 5 | Consultant fees | days | 30 | 450 | 13,500 |
|  | Sub-total |  |  |  | 42,900 |
| TOTAL OUTPUT 1 | |  |  |  |  |
| Output 2 | Effective and efficient programme management |  |  |  |  |
| Act 2.1 | In-country management & support staff salaries related to the programme |  |  |  |  |
| 1 | Country Director | Months x 5% | 3 | 525 | 1,575 |
| 2 | Finance Manager | Months x 5% | 3 | 325 | 975 |
| 3 | Driver | Months x 50% | 3 | 450 | 1,350 |
|  | Sub-total |  |  |  | 3,900 |
| Act 2.2 | Operational costs related to the programme |  |  |  |  |
| 1 | Office rent | Months X 20% | 3 | 480 | 1,440 |
| 2 | Utilities and maintenance | Months X 20% | 3 | 50 | 150 |
|  | Sub-total |  |  |  | 1,590 |
| TOTAL OUTPUT 2 | |  |  |  | 5,490 |
| TOTAL PROGRAMME COSTS | |  |  |  | 48,390 |

Requirements:

b) Prepare FACE form for Q2 new request before utilization of Q1 DCT.

**Itemized Cost Estimate (ICE) for Q3 request for July-Sep, 2018**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Item No. | Item Description | Unit | Quantity | Unit price /cost | Q3  Total Amount |
| 5Output 1 | Community-based management of SAM introduced in 200 villages In 10 districts |  |  |  |  |
| Activity 1.1 | Organize training of 500 health workers in community nutrition in 10 districts |  |  |  |  |
| 1 | Venue and facilities | days | 7 | 1200 | 8,400 |
| 2 | Daily subsistence allowances Participants | participant | 200 | 60 | 12,000 |
| 4 | Transportation for 200 participants – bus fare refund | Participants | 200 | 10 | 2,000 |
| 5 | Consultant fees | days | 20 | 450 | 9,000 |
|  | Sub-total |  |  |  | 31,400 |
| TOTAL OUTPUT 1 | |  |  |  |  |
| Output 2; Effective and efficient programme management | | |  |  |  |
| Act 2.1 | In-country management & support staff salaries related to the programme |  |  |  |  |
| 1 | Country Director | Months x 5% | 3 | 525 | 1,575 |
| 2 | Finance Manager | Months x 5% | 3 | 325 | 975 |
| 3 | Driver | Months x 50% | 3 | 450 | 1,350 |
|  | Sub-total |  |  |  | 3,900 |
| Act 2.2 | Operational costs related to the programme |  |  |  |  |
| 1 | Office rent | Months X 20% | 3 | 480 | 1,440 |
| 2 | Utilities and maintenance | Months X 20% | 3 | 50 | 150 |
|  | Sub-total |  |  |  | 1,590 |
| TOTAL OUTPUT 2 | |  |  |  | 5,490 |
| TOTAL PROGRAMME COSTS | |  |  |  | 36,890 |

Requirements:

c) Prepare FACE form for Q3 new request and report for fully utilization of Q1 & Q2 DCT.