

Organisation: ACTION CONTRE LA FAIM

Project: Humanitarian asiatnce to the population of Kutupalong Makeshift settlement in Cox's Bazaar district, Bangladesh

								Budget Projection (Prior Estimate)										
Line Code	Costs	Delivered through partner?	Headlines	Line Total	Type	Unit Cost	Name of Unit	Output 1 Times repeated			Output 2 Times repeated			Output 3 Times repeated			Proportion	
								No of units	Output 1		No of units	Output 2		No of units	Output 3			
A	Inputs	No	384,164													42.9%		
A.2	WASH	No		7,632														
A.2.1	Menstrual management kit	No			4,000	unit cost	2.50 kit							1600	4,000	0.4%		
A.2.2	Hygiene promotion	No			1,860	lump sum									1,859.56	0.2%		
A.2.3	Model Mother Capacity Building	No			1,772	lump sum									1,772.40	0.2%		
A.4	Food security &livelihoods	No		368,220												41.1%		
A.4.1	Cash for Work	No			92,000	unit cost	40.00 household	2300	92,000							10.3%		
A.4.2	Unconditional Cash Grant	No			28,640	unit cost	40.00 household	716	28,640							3.2%		
A.4.3	CFW materials	No			6,300	lump sum			6,300.00							0.7%		
A.4.4	Support for IGAs	No			241,280	unit cost	80.00 household			3016	241,280					27.0%		
A.7	Education	No		2,700												0.3%		
A.7.1	Nutrition education	No			1,860	lump sum									1,859.56	0.2%		
A.7.2	Cooking demonstration	No			840	unit cost	40.00 session							21	840	0.1%		
A.8	Cash transfers	No																
A.9	Others	No		5,612												0.6%		
A.9.1	Project inception meeting	No			750	lump sum			262.50		375.00			112.50		0.1%		
A.9.2	Lessons learnt Workshop	No			500	lump sum			175.00		250.00			75.00		0.1%		
A.9.3	Coordination meeting	No			1,125	lump sum			393.75		562.50			168.75		0.1%		
A.9.4	Stationeries for program	No			637	lump sum			223.02		318.60			95.58		0.1%		
A.9.5	Capacity building of camp committees	No			800	lump sum			280.00		400.00			120.00		0.1%		
A.9.6	Visiblity and communication	No			1,800	lump sum			630.00		900.00			270.00		0.2%		
B	Transport	No	51,435													5.7%		
B.2	Staff travel	No		51,435												5.7%		
B.2.1	Domestic flights	No			7,200	unit cost	100.00 trip	25	2,500	36	3,600	11		1,100		0.8%		
B.2.2	Car rental	No			36,783	regular payment	1,021.75 car	1	13	1	18	1	5	5,109		4.1%		
B.2.3	Local transport (ACF)	No			5,400	lump sum			1,890.00		2,700.00			810.00		0.6%		
B.2.4	Local transport (LNGO)	No			2,052	lump sum			718.20		1,026.00			307.80		0.2%		
C	Equipment	No	3,240													0.4%		
C.2	Equipment	No		3,240												0.4%		
C.2.1	Laptop (ACF)	No			759	unit cost	759.09 laptop	0.35	266	0.5	380	0.15		114		0.1%		
C.2.2	Laptop (LNGO)	No			400	unit cost	400.00 laptop	0.35	140	0.5	200	0.15		60		0.0%		
C.2.3	Desktop (LNGO)	No			350	unit cost	350.00 desktop	0.35	123	0.5	175	0.15		53		0.0%		
C.2.4	Printer (LNGO)	No			140	unit cost	140.00 printer	0.35	49	0.5	70	0.15		21		0.0%		
C.2.5	Camera (LNGO)	No			200	unit cost	200.00 camera	0.35	70	0.5	100	0.15		30		0.0%		
C.2.6	Furniture (LNGO)	No			1,391	unit cost	1,390.95 set	0.35	487	0.5	695	0.15		209		0.2%		
D	Logistics and overheads	No	28,881													3.2%		
D.1	Country Office	No		13,054												1.5%		
D.1.1	Office space (rent, utilities etc) (ACF)	No			9,930	regular payment	275.83 month	1	13	1	18	1	5	1,379		1.1%		
D.1.2	Communications	No			630	regular payment	17.50 month	1	13	1	18	1	5	88		0.1%		
D.1.3	Storage	No																
D.1.4	Financial charges (bank fees, audit NGO AB) (ACF)	No			2,204	lump sum			771.52		1,102.17			330.65		0.2%		
D.1.5	Financial costs (bank fees, audit NGO AB) (LNGO)	No			290	lump sum			101.50		145.00			43.50		0.0%		
D.1.6	Small equipment	No																
D.1.7	Insurance	No																
D.2	Field Office	No		15,827												1.8%		
D.2.1	Office space (rent, utilities etc) (ACF)	No			5,610	regular payment	155.83 month	1	13	1	18	1	5	779		0.6%		
D.2.2	Office space (rent, utilities etc) (LNGO)	No			7,092	regular payment	197.00 month	1	13	1	18	1	5	985		0.8%		
D.2.3	Communications (ACF)	No			605	regular payment	16.81 month	1	13	1	18	1	5	84		0.1%		
D.2.4	Communications (LNGO)	No			2,520	regular payment	70.00 month	1	13	1	18	1	5	350		0.3%		
E	Staffing and support	No	334,473													37.4%		
E.1	National Technical	No		170,347												19.0%		
E.1.1	Program Staff (ACF)	No			55,959	regular payment	1,340.02 person	1.16	13	1.16	18	27,980	1.16	5	7,772	6.3%		
E.1.1	Program Staff (LNGO)	No			114,387	regular payment	288.86 person	11	13	11	18	57,194	11	5	15,887	12.8%		
E.2	National Support	No		91,026												10.2%		
E.2.1	Support Staff (ACF)	No			68,032	regular payment	674.92 person	2.80	13	2.80	18	34,016	2.80	5	9,449	7.6%		
E.2.2	Support Staff (LNGO)	No			22,994	regular payment	271.80 person	2.35	13	2.35	18	11,497	2.35	5	3,194	2.6%		
E.4	International Support (ACF)	No		60,136												6.7%		
E.4.1	Country Director	No			15,034	regular payment	8,352.27 person	0.05	13	0.05	18	7,517	0.05	5	2,088	1.7%		
E.4.2	Deputy Country Director	No			15,034	regular payment	8,352.27 person	0.05	13	0.05	18	7,517	0.05	5	2,088	1.7%		
E.4.3	Head of Finance	No			15,034	regular payment	8,352.27 person	0.05	13	0.05	18	7,517	0.05	5	2,088	1.7%		
E.4.4	Field Coordinator (Cox Bazaar)	No			15,034	regular payment	8,352.27 person	0.05	13	0.05	18	7,517	0.05	5	2,088	1.7%		
E.7	Training	No		7,780												0.9%		
E.7.1	Staff training / meeting (ACF)	No			6,700	lump sum			2,345.00		3,350.00			1,005.00		0.7%		
E.7.2	Staff training / meeting (LNGO)	No			1,080	lump sum			378.00		540.00			162.00		0.1%		
E.8	Non-salary benefits (medical, field trip allowance...)	No		5,184												0.6%		
E.8.1	Non-salary benefits (medical, field trip allowance...) (ACF)	No			3,600	lump sum			1,260.00		1,800.00			540.00		0.4%		
E.8.2	Non-salary benefits (medical, field trip allowance...) (LNGO)	No			1,584	lump sum			554.40		792.00			237.60		0.2%		
F	Monitoring and Evaluation	No	4,840													0.5%		
F.1	Monitoring	No		4,840												0.5%		
F.1.1	Baseline & yearly surveys	No			840	lump sum			294.00		420.00			126.00		0.1%		
F.1.12	End of project evaluation	No			4,000	lump sum			1,400.00		2,000.00			600.00		0.4%		
G	Capital Items	No																
G.1	Communications	No																
Total of Direct Costs				807,033	807,033				281,163		455,521		70,350	90.2%				
Non-Project-Attributable Costs			10.9%	87,967	87,967				30,647		49,652		7,668	9.8%				
Total				895,000	895,000				311,810		505,173		78,018	100.0%				

Fully funded by DFID?	Yes	DFID funding:	100%	£	895,000	311,810	505,173	78,018	100.0%
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Output (as in logframe)		3000 targeted households have increased income through engagement in CFW or UCG to meet immediate need	3000 targeted households have livelihoods option for regular income generation throughout the year	Targeted 3000 households have improved knowledge on dietary diversity and hygiene practices	Total/ average
Number of direct beneficiaries (per output)	Household size (if used)	individuals	17493 (17,493)	17493 (17,493)	(52478)
Number of DFID-attributable direct beneficiaries		individuals	17,493 (17,493)	17,493 (17,493)	(52478)
Cost per direct beneficiary (CPB)			£17.83	£28.88	£17.05

Output indicator (result)		17,493	17,493	17,493	
DFID-attributable output indicator		17,493	17,493	17,493	
Unit cost of output (cost per result)		£17.82	£28.88	£4.46	

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								Actual Spend (Final Report)									
Line Code	Costs	Delivered through partner?	Headlines	Line Total	Type	Unit Cost	Unit	No of units	Output 1 Times repeated	Output 1	No of units	Output 2 Times repeated	Output 2	No of units	Output 3 Times repeated	Output 3	Proportion
A	Inputs	No															
A.2	WASH	No															
A.2.1	Menstrual management kit	No															
A.2.2	Hygiene promotion	No															
A.2.3	Model Mother Capacity Building	No															
A.4	Food security &Livelihoods	No															
A.4.1	Cash for Work	No															
A.4.2	Unconditional Cash Grant	No															
A.4.3	CFW materials	No															
A.4.4	Support for IGAs	No															
A.7	Education	No															
A.7.1	Nutrition education	No															
A.7.2	Cooking demonstration	No															
A.8	Cash transfers	No															
A.9	Others	No															
A.9.1	Project inception meeting	No															
A.9.2	Lessons learnt Workshop	No															
A.9.3	Coordination meeting	No															
A.9.4	Stationeries for program	No															
A.9.5	Capacity building of camp committees	No															
A.9.6	Visibility and communication	No															
B	Transport	No															
B.2	Staff travel	No															
B.2.1	Domestic flights	No															
B.2.2	Car rental	No															
B.2.3	Local transport (ACF)	No															
B.2.4	Local transport (LNGO)	No															
C	Equipment	No															
C.2	Equipment	No															
C.2.1	Laptop (ACF)	No															
C.2.2	Laptop (LNGO)	No															
C.2.3	Desktop (LNGO)	No															
C.2.4	Printer (LNGO)	No															
C.2.5	Camera (LNGO)	No															
C.2.6	Furniture (LNGO)	No															
D	Logistics and overheads	No															
D.1	Country Office	No															
D.1.1	Office space (rent, utilities etc) (ACF)	No															
D.1.2	Communications	No															
D.1.3	Storage	No															
D.1.4	Financial charges (bank fees, audit NGO AB) (ACF)	No															
D.1.5	Financial costs (bank fees, audit NGO AB) (LNGO)	No															
D.1.6	Small equipment	No															
D.1.7	Insurance	No															
D.2	Field Office	No															
D.2.1	Office space (rent, utilities etc) (ACF)	No															
D.2.2	Office space (rent, utilities etc) (LNGO)	No															
D.2.3	Communications (ACF)	No															
D.2.4	Communications (LNGO)	No															
E	Staffing and support	No															
E.1	National Technical	No															
E.1.1	Program Staff (ACF)	No															
E.1.1	Program Staff (LNGO)	No															
E.2	National Support	No															
E.2.1	Support Staff (ACF)	No															
E.2.2	Support Staff (LNGO)	No															
E.4	International Support (ACF)	No															
E.4.1	Country Director	No															
E.4.2	Deputy Country Director	No															
E.4.3	Head of Finance	No															
E.4.4	Field Coordinator (Cox Bazaar)	No															
E.7	Training	No															
E.7.1	Staff training / meeting (ACF)	No															
E.7.2	Staff training / meeting (LNGO)	No															
E.8	Non-salary benefits (medical, field trip allowance...)	No															
E.8.1	Non-salary benefits (medical, field trip allowance...) (ACF)	No															
E.8.2	Non-salary benefits (medical, field trip allowance...) (LNGO)	No															
F	Monitoring and Evaluation	No															
F.1	Monitoring	No															
F.1.1	Baseline & yearly surveys	No															
F.1.12	End of project evaluation	No															
G	Capital Items	No															
G.1	Communications	No															
Total of Direct Costs																	#DIV/0!
Non-Project-Attributable Costs			10.9%														#DIV/0!
Total																	#DIV/0!

Fully funded by DFID?	Yes	DFID funding:	#DIV/0!	£	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
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Output (as in logframe)						Total/ average
Number of direct beneficiaries (per output)	Household size (5.8 persons)	individuals	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Number of DFID-attributable direct beneficiaries		individuals	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Cost per direct beneficiary (CPB)			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Output indicator (result)					
DFID-attributable output indicator		#DIV/0!	#DIV/0!	#DIV/0!	
Unit cost of output (cost per result)		#DIV/0!	#DIV/0!	#DIV/0!	

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			Delivered through partner?					Variances										
Line Code	Costs			Headlines	Line Total	Type	Unit Cost	Unit	Output 1 Times repeated			Output 2 Times repeated			Output 3 Times repeated			Proportion
									No of units		Output 1	No of units		Output 2	No of units		Output 3	
A	Inputs	No		384,164		#NAME?		#NAME?									#NAME?	
A.2	WASH	No		7,632														
A.2.1	Menstrual management kit	No			4,000	#NAME?	3	#NAME?							1,600	4,000	#NAME?	
A.2.2	Hygiene promotion	No			1,860	#NAME?		#NAME?								1,860	#NAME?	
A.2.3	Model Mother Capacity Building	No			1,772	#NAME?		#NAME?								1,772	#NAME?	
A.4	Food security &livelihoods	No		368,220		#NAME?		#NAME?									#NAME?	
A.4.1	Cash for Work	No			92,000	#NAME?	40	#NAME?	2,300		92,000						#NAME?	
A.4.2	Unconditional Cash Grant	No			28,640	#NAME?	40	#NAME?	716		28,640						#NAME?	
A.4.3	CFW materials	No			6,300	#NAME?		#NAME?			6,300						#NAME?	
A.4.4	Support for IGAs	No			241,280	#NAME?	80	#NAME?				3,016		241,280			#NAME?	
A.7	Education	No		2,700		#NAME?		#NAME?									#NAME?	
A.7.1	Nutrition education	No			1,860	#NAME?		#NAME?								1,860	#NAME?	
A.7.2	Cooking demonstration	No			840	#NAME?	40	#NAME?							21	840	#NAME?	
A.8	Cash transfers	No				#NAME?		#NAME?									#NAME?	
A.9	Others	No		5,612		#NAME?		#NAME?									#NAME?	
A.9.1	Project inception meeting	No			750	#NAME?		#NAME?			263		375			113	#NAME?	
A.9.2	Lessons learnt Workshop	No			500	#NAME?		#NAME?			175		250			75	#NAME?	
A.9.3	Coordination meeting	No			1,125	#NAME?		#NAME?			394		563			169	#NAME?	
A.9.4	Stationeries for program	No			637	#NAME?		#NAME?			223		319			96	#NAME?	
A.9.5	Capacity building of camp committees	No			800	#NAME?		#NAME?			280		400			120	#NAME?	
A.9.6	Visiblity and communication	No			1,800	#NAME?		#NAME?			630		900			270	#NAME?	
B	Transport	No		51,435		#NAME?		#NAME?									#NAME?	
B.2	Staff travel	No		51,435		#NAME?		#NAME?									#NAME?	
B.2.1	Domestic flights	No			7,200	#NAME?	100	#NAME?	25		2,500	36		3,600	11		1,100	
B.2.2	Car rental	No			36,783	#NAME?	1,022	#NAME?	1	13	13,283	1	18	18,392	1	5	5,109	
B.2.3	Local transport (ACF)	No			5,400	#NAME?		#NAME?			1,890			2,700			810	
B.2.4	Local transport (LNGO)	No			2,052	#NAME?		#NAME?			718			1,026			308	
C	Equipment	No		3,240		#NAME?		#NAME?									#NAME?	
C.2	Equipment	No		3,240		#NAME?		#NAME?									#NAME?	
C.2.1	Laptop (ACF)	No			759	#NAME?	759	#NAME?	0		266	1		380	0		114	
C.2.2	Laptop (LNGO)	No			400	#NAME?	400	#NAME?	0		140	1		200	0		60	
C.2.3	Desktop (LNGO)	No			350	#NAME?	350	#NAME?	0		123	1		175	0		53	
C.2.4	Printer (LNGO)	No			140	#NAME?	140	#NAME?	0		49	1		70	0		21	
C.2.5	Camera (LNGO)	No			200	#NAME?	200	#NAME?	0		70	1		100	0		30	
C.2.6	Furniture (LNGO)	No			1,391	#NAME?	1,391	#NAME?	0		487	1		695	0		209	
D	Logistics and overheads	No		28,881		#NAME?		#NAME?									#NAME?	
D.1	Country Office	No		13,054		#NAME?		#NAME?									#NAME?	
D.1.1	Office space (rent, utilities etc) (ACF)	No			9,930	#NAME?	276	#NAME?	1	13	3,586	1	18	4,965	1	5	1,379	
D.1.2	Communications	No			630	#NAME?	18	#NAME?	1	13	228	1	18	315	1	5	88	
D.1.3	Storage	No				#NAME?		#NAME?									#NAME?	
D.1.4	Financial charges (bank fees, audit NGO AB) (ACF)	No			2,204	#NAME?		#NAME?			772			1,102			331	
D.1.5	Financial costs (bank fees, audit NGO AB) (LNGO)	No			290	#NAME?		#NAME?			102			145			44	
D.1.6	Small equipment	No				#NAME?		#NAME?									#NAME?	
D.1.7	Insurance	No				#NAME?		#NAME?									#NAME?	
D.2	Field Office	No		15,827		#NAME?		#NAME?									#NAME?	
D.2.1	Office space (rent, utilities etc) (ACF)	No			5,610	#NAME?	156	#NAME?	1	13	2,026	1	18	2,805	1	5	779	
D.2.2	Office space (rent, utilities etc) (LNGO)	No			7,092	#NAME?	197	#NAME?	1	13	2,561	1	18	3,546	1	5	985	
D.2.3	Communications (ACF)	No			605	#NAME?	17	#NAME?	1	13	218	1	18	303	1	5	84	
D.2.4	Communications (LNGO)	No			2,520	#NAME?	70	#NAME?	1	13	910	1	18	1,260	1	5	350	
E	Staffing and support	No		334,473		#NAME?		#NAME?									#NAME?	
E.1	National Technical	No		170,347		#NAME?		#NAME?									#NAME?	
E.1.1	Program Staff (ACF)	No			55,959	#NAME?	1,340	#NAME?	1	13	20,208	1	18	27,980	1	5	7,772	
E.1.1	Program Staff (LNGO)	No			114,387	#NAME?	289	#NAME?	11	13	41,307	11	18	57,194	11	5	15,887	
E.2	National Support	No		91,026		#NAME?		#NAME?									#NAME?	
E.2.1	Support Staff (ACF)	No			68,032	#NAME?	675	#NAME?	3	13	24,567	3	18	34,016	3	5	9,449	
E.2.2	Support Staff (LNGO)	No			22,994	#NAME?	272	#NAME?	2	13	8,303	2	18	11,497	2	5	3,194	
E.4	International Support (ACF)	No		60,136		#NAME?		#NAME?									#NAME?	
E.4.1	Country Director	No			15,034	#NAME?	8,352	#NAME?	0	13	5,429	0	18	7,517	0	5	2,088	
E.4.2	Deputy Country Director	No			15,034	#NAME?	8,352	#NAME?	0	13	5,429	0	18	7,517	0	5	2,088	
E.4.3	Head of Finance	No			15,034	#NAME?	8,352	#NAME?	0	13	5,429	0	18	7,517	0	5	2,088	
E.4.4	Field Coordinator (Cox Bazaar)	No			15,034	#NAME?	8,352	#NAME?	0	13	5,429	0	18	7,517	0	5	2,088	
E.7	Training	No		7,780		#NAME?		#NAME?									#NAME?	
E.7.1	Staff training / meeting (ACF)	No			6,700	#NAME?		#NAME?			2,345			3,350			1,005	
E.7.2	Staff training / meeting (LNGO)	No			1,080	#NAME?		#NAME?			378			540			162	
E.8	Non-salary benefits (medical, field trip allowance...)	No		5,184		#NAME?		#NAME?									#NAME?	
E.8.1	Non-salary benefits (medical, field trip allowance...) (ACF)	No			3,600	#NAME?		#NAME?			1,260			1,800			540	
E.8.2	Non-salary benefits (medical, field trip allowance...) (LNGO)	No			1,584	#NAME?		#NAME?			554			792			238	
F	Monitoring and Evaluation	No		4,840		#NAME?		#NAME?									#NAME?	
F.1	Monitoring	No		4,840		#NAME?		#NAME?									#NAME?	
F.1.1	Baseline & yearly surveys	No			840	#NAME?		#NAME?			294			420			126	
F.1.12	End of project evaluation	No			4,000	#NAME?		#NAME?			1,400			2,000			600	
G	Capital Items	No				#NAME?		#NAME?									#NAME?	
G.1	Communications	No				#NAME?		#NAME?									#NAME?	
Total of Direct Costs					807,033	807,033					281,163		455,521			70,350	#NAME?	
Non-Project-Attributable Costs				10.9%	87,967	87,967					30,647		49,652			7,668	#NAME?	
Total					895,000	895,000					311,810		505,173			78,018	#NAME?	

Fully funded by DFID?	Yes	DFID funding:	#DIV/OI	£	#DIV/OI	#DIV/OI	#DIV/OI	100%
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Output (as in logframe)				#NAME?	#NAME?	#NAME?	Total/ average
Number of direct beneficiaries (per output)		#NAME?	#NAME?	(17,493)	(17,493)	(17,493)	-52,478
Number of DFID-attributable direct beneficiaries		#NAME?	#NAME?	#DIV/OI	#DIV/OI	#DIV/OI	#DIV/OI
Cost per direct beneficiary (CPB)				#DIV/OI	#DIV/OI	#DIV/OI	#DIV/OI

Output indicator (result)			#NAME?	-17,493	#NAME?	-17,493	-17,493
DFID-attributable output indicator							
Unit cost of output (cost per result)				#DIV/OI	#DIV/OI	#DIV/OI	