

Organization: YOUTH ALIVE					
Project Name: Impacting the lives of children with disabilities through access to Quality Education and Skills Training					
DIRECT PROGRAMME COSTS					
					4.5
Activity	Des	Qty	Unit Cost		Total (US \$)
1. Baseline Survey					
1a. Field Work					
Resource person's fees	Days	10	800	8,000	1,778
Field Assistant	Days	4	250	1,000	222
Hiring of vehicle	Days	5	350	1,750	389
Fuel	Provision	1	600	600	133
Accommodation (Consultants, driver)	Days	4	350	1,400	311
Perdiem (Consultant, driver)	Days	5	200	1,000	222
Logistics (stationery, communication, pictures, etc)	Provision	1	100	100	22
1. Total: Baseline Survey				13,850	3,078
2. Support to balobia Special School					
2a. Provision of Mechanised Borehole					
Drilling	single	1	12000	12,000	2,667
Pump	single	1	7500	7,500	1,667
Cement	bags	10	40	400	89
Sea Sand	half trip	1	150	150	33
Stones	half trip	1	100	100	22
2a. Sub Total: Provision of borehole				20,150	4,478
2b. Support for Poultry Project					
Materials for construction of coops					
Chicks (12 weeks old)					
Keets (12 weeks old)	persons	120	40	4,800	1,067
Feed	persons	120	100	12,000	2,667
Containers for feed/water					
Veterinary Service (for first year)	persons	4	150	600	133

2b. Sub Total: Support for poultry project				17,400	3,867
2c. Support for gardening [1]					
Seed (Assorted)	Provision	1	300	300	67
Insecticides	Provision	1	1000	1,000	222
Spraying machine	Provision	4	450	1,800	400
Wellington Boots/accessories	pairs	3	80	240	53
2c. Sub Total: Support for gardening				3,340	742
2d. Provision of School Bus					
30-Seater Toyota bus/Accessories	Single	1	400000	400,000	88,889
2. Total: Support to Balobia School				440,890	97,275
3. Organise screening in schools/communities					
Screening kits	sets	4	250	1,000	222
Fuel to access schools/communities (6 monthly)	Litres	200	4	800	178
Support to children (eg lenses, hearing aid, wheel chair, etc)	Provision	2	5000	10,000	2,222
3. Total: Organise Screening in schools/communities				11,800	2,622
4. Awareness Creation					
4a. Radio discussions					
Airtime (3 slots per district) [2]	slots	9	250	2,250	500
Honorarium/Transport for panelists (2 panelists per radio discussion)	persons	18	240	4,320	960
Compact discs (to record radio discussions for replay)	packs	2	8	16	4
4a. Sub total: Radio discussions				6,586	1,464
4b. Community wide sensitization (4 forums x 20 communities = 80 forums)					
Plastic chairs (20 chairs per forum for 5 communities) [3]	chairs	400	5	2,000	444
Canopies 3 canopies per forum)	canopies	240	30	7,200	1,600
Public address systems [4]	sets	5	250	1,250	278
Fuel: 2 motorbikes (includes fuel for follow ups/supervision)	weekly	52	100 [5]	5,200	1,156
Water	Forums	80	70	5,600	1,244
4b. Sub total: Community forums				21,250	4,722
cc. Support OPWDs to educate members on their rights/responsibilities					

Fuel	Quarterly	4	400	1,600	356
Tricycles	persons	4	750	3,000	667
White canes	persons	6	30	180	40
4c. Sub total: Support OPWDs to educate members on their rights/responsibilities				4,780	1,062
4d. World Cerebral Palsy Day Celebration					
Billboards	singles	1	3000	3,000	667
T-shirts	singles	100	30	3,000	667
Placards	singles	50	5	250	56
Brassband	provision	2	350	700	156
Snacks for children	persons	200	10	2,000	444
4d. Sub Total: Commemoration of International Day of PWDs				8,950	1,989
4. Total: Awareness Creation				41,566	9,237
5. Advocacy					
5a. Lobby traditional authorities to develop/enforce bylaws					
Snacks/lunch [6]	persons	20	60	1,200	267
Transportation	persons	20	450	9,000	2,000
Fuel for follow up community visits	monthly	12	150	1,800	400
5a. Sub total: Lobby traditional authorities to develop/enforce bylaws				12,000	2,667
5b. Lobby KNM DACF, Feeding programme					
Meetings [7]	Districts	2	100	200	44
Fuel for field visits	monthly	12	80	960	213
5b. Sub total: Lobby KNM DACF, Feeding programme				1,160	258
5. Total: Advocacy				13,160	2,924
6. Monitoring & Evaluation					
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Accommodation (2 persons @ Gh400 per night))	Days	10	400	4,000	889
Perdiem (2 persons @Ghc250 per day))	Days	12	300	3,600	800
Fuel	Provision	1	800	800	178
6. Total: Monitoring				8,400	1,867
Grand Total				516,506	117,003

[1] NCS:

Compost will be provided by school/parents

[2] NCS:

Nabina covers 2 districts

[3] NCS:

Youth has supplied benches to 15 of these communities

[4] NCS:

Youth Alive has supplied PAs to 15 of the communities

[5] NCS:

Ghc50 per bike per week

[6] NCS:

3 quarterly meetings with selected influential chiefs, queen mothers

[7] NCS:

snacks