

Appeal

Dominican Republic

Humanitarian Assistance to Isaac Storm Victims – DOM121

Appeal Target: US\$ 119,176

Balance Requested: US\$ 100,356

Geneva, 12 October 2012

Dear Colleagues,

On 24 August 2012 the storm Isaac passed just south of the Dominican Republic, it covered the whole country with dark clouds that caused rain for the next 48 hours. The final outcome from the flooding and overflowing rivers left 116 communities isolated for several days, more than 30,000 people were displaced and agricultural losses estimated at more than \$ 30 million nationwide, according to the Emergency Operations Center (COE) and the Ministry of Agriculture. More than 7,000 homes were affected by flooding and winds.

The ACT Forum in Dominican Republic was activated in the different regions, which is comprised of the volunteer and staff network. From the time of the onset of the storm, Social Service of Dominican Churches (SSID) and Christian Aid have maintained close communication and agreed to the submission of this appeal with a single requesting member from the forum.

SSID has coordinated with local agencies, churches, other organizations and the Emergency Operation Center. An inventory of available resources and materials (EDAN) was performed for the response.

In the analysis of situation that has evolved from "alert" to the appeal, the damage exceeds the capacity of the community and organizational response. Materials of hygiene and personal care kits are being distributed to the neediest families (hygiene kits, newborn layettes and blankets we had in stock).

The donation of CWS hygiene kits and other materials from the USA were distributed to families.

SSID will coordinate with local community organizations for the implementation of the project.

I. EXECUTIVE SUMMARY

TITLE: Humanitarian Assistance Isaac Storm Victims in Dominican Republic

ACT APPEAL NUMBER: DOM121

APPEAL AMOUNT REQUESTED (US\$): US\$ 119,176

DATE OF ISSUANCE: 15 Oct. 12

NAMES OF ACT FORUM AND REQUESTING MEMBERS:

ACT FORUM	DOMINICAN REPUBLIC FORUM
ACT REQUESTING MEMBER	Social Service of Dominican Churches (SSID)

THE CRISIS: the storm Isaac passed just south of the Dominican Republic on 24 August 2012, it covered the whole country with dark clouds that caused rain for the next 48 hours. The final outcome from the flooding and overflowing rivers left 116 communities isolated for several days, more than 30,000 people were displaced and agricultural losses estimated at more than \$ 30 million nationwide, according to the Emergency Operations Center (COE) and the Ministry of Agriculture. More than 7,000 homes were affected by flooding and winds.

PRIORITY NEEDS: humanitarian aid with hygiene kits, mattresses, blankets, mosquito nets; primary health care and basic medication; seeds for planting; water and sanitation.

PROPOSED EMERGENCY RESPONSE

KEY PARAMETERS:	ACT Member
Project Start/Completion Dates	20 September 2012 / 20 August 2013
Geographic areas of response	Monte Plata: Chirino, Antoncí, Luisa Prieta, La Maya, Yabacao and El Caño. Barahona: La Mercedita, Las Minas, El Naranjo, La Lista, La Guázara, Palo Alto y Bombita Baoruco: Los Robles, Mena Arriba, Mena Abajo, Batey Mena, Batey 2, Batey 3 and Santa María.
Sectors of response & projected target population per sector	Food Security Humanitarian assistance Health Cleaning and sanitation Rehabilitation of water system

TABLE 1: SUMMARY OF APPEAL REQUIREMENTS BY ACT MEMBER AND SECTOR:

Appeal Requirements	ACT Member	Total Requirements
Total requirements US\$	119,176	119,176
Less: pledges/contributions US\$	18,820	18,820
Balance of requirements US\$	100,356	100,356

TABLE 2: REPORTING SCHEDULE

Type of Report	ACT Member
Situation reports	Quarterly
Interim narrative and financial report	31 March 2013
Final narrative and financial report	31 October 2013
Audit report and management letter	30 November 2013

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A

IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z

IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT Alliance

UBS AG

8, rue du Rhône

P.O. Box 2600

1211 Geneva 4, SWITZERLAND

Swift address: UBSWCHZH80A

Please also inform the Chief Finance Officer Jean-Daniel Birmele (jbi@actalliance.org) and the Senior Programme Officer, Carlos Rauda of all pledges/contributions and transfers, including funds sent direct to the implementers.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information please contact:

ACT Senior Programme Officer, Carlos Rauda, (phone +41 22 791 6420 or mobile phone +41 79 608 8133)

or

ACT Deputy General Secretary, Rebecca Larson (phone +41 22 791 6069 or mobile phone +41 79 376 1711)

ACT Web Site address: <http://www.actalliance.org>



Rebecca Larson
Deputy General Secretary
ACT Alliance Secretariat

OPERATIONAL CONTEXT (maximum 2 pages) to be completed BY FORUM**1. The crisis: details of the emergency**

The storm Isaac passed just south of the Dominican Republic on Friday 24 August 2012, it covered the whole country with dark clouds that caused rain for the next 48 hours. The final outcome from the flooding and overflowing rivers left 116 communities isolated for several days, more than 30,000 people were displaced and agricultural losses estimated at more than \$ 30 million nationwide, according to the Emergency Operations Center (COE) and the Ministry of Agriculture. More than 7,000 homes were affected by flooding and winds.

Among the most affected areas are three of the regions where Social Service of Dominican Churches (SSID) operates (Southwest, South central and Southeast). Our organization has prioritized three provinces that posed significant amounts in damages.

Barahona and Baoruco. – Two adjacent provinces of Southwest and sharing the Lower Rio Yaque del Sur, an area of high flood risk. Tropical Storm Isaac caused a disastrous situation in this province, causing losses in excess of 38 million dollars. The atmospheric phenomenon displaced some 695 families, caused damage to 500 kilometres of road, affected 205,000 jobs due to crop losses damaging 80% of the agriculture sector and destroyed three aqueducts in the town of Polo.

Disabled all irrigation canals and drains in the communities of Fondo Negro and Quita Coraza, affected 33% of the electricity system, damaged 926 houses and affected the whole Southwest aqueduct leaving several communities in the area without drinking water service.

Monte Plata. The preliminary report released damage from the storm Isaac to agricultural production in this area, which destroyed thousands of “tareas” (628.86 m²) of different agricultural crops.

The report developed by technicians from the government reveals that the most affected areas are Chirino with 2,500 “tareas” of rice, and 1,500 “tareas” in El Coquito and Estrella Vieja, giving a total of 4,000 “tareas” of cereal left for several days under the waters of the Rio Ozama and other rivers. It was also reported the loss of 1,600 “tareas” of pumpkin in La Hacienda Estrella, Chirino and Sabana Grande de Boya. In Sabana Grande de Boya, the communities of La Luisa and El Coquito suffered the loss of 1,400 “tareas” of cassava. 1,500 “tareas” of plantains also were destroyed and 950 “tareas” of corn in Monte Plata. 200 “tareas” of oranges were under water in communities in the lower area of Monte Plata. (Ministry of Agriculture, SSID, Office of the Provincial Senator)

In 15 of the intervention communities, floods have generated a series of outbreaks of pests and diseases. Waves of mosquitoes from accumulated water and heat as well as the disproportionate increase in rats, has generated suffering for highly vulnerable people, due to the diseases that rats cause. Already at the national level there are reports of outbreaks of dengue and growing fears for leptospirosis, a disease spread by rats. Also there are reports of major losses of household goods and items, leaving many families with limited living conditions.

Food is scarce due to crop losses, and malnutrition is a factor to be taken seriously in the coming months mainly in the population of children, birth to age 5, pregnant women and nursing mothers. More than 800 families in 16 target communities urgently require support in the restoration of their crops, which in many cases, is their only source of food and income.

The Dominican Government is responding to the rehabilitation of roads and electricity networks. The Government has also offered to provide support for agriculture rehabilitation in the major production areas. However, they have left people in a highly vulnerable condition in the basics of health and human dignity, as well as agricultural production and survival of the most marginalized communities.

2. Actions to date

The ACT Forum in Dominican Republic was activated in the different regions, which is comprised of the volunteer and staff network.

From the time of the onset of the storm, Social Service of Dominican Churches (SSID) and Christian Aid have maintained close communication and agreed to the submission of this appeal with a single requesting member from the forum.

SSID has coordinated with local agencies, churches, other organizations and the Emergency Operation Center. An inventory of available resources and materials (EDAN) was performed for the response.

In the analysis of situation that has evolved from "alert" to the appeal, the damage exceeds the capacity of the community and organizational response.

Materials of hygiene and personal care kits are being distributed to the neediest families (hygiene kits, newborn layettes and blankets we had in stock).

The donation of CWS hygiene kits and other materials from the USA were distributed to families.

SSID will coordinate with local community organizations for the implementation of the project.

II. PROPOSED EMERGENCY RESPONSE

1. Target populations, and areas and sectors of response

The project benefits 750 families from 20 communities in 3 provinces (3,328 people)

Monte Plata province, 6 communities: Chirino, Antoncí, Luisa Prieta, La Maya, Yabacao and El Caño.

Barahona province, 7 communities: La Mercedita, Las Minas, El Naranjo, La Lista, La Guázara, Palo Alto and Bombita.

Baoruco province, 7 communities: Los Robles, Mena Arriba, Mena Abajo, Batey Mena, Batey 2, Batey 3 and Santa María.

ACT member	Sector of response	Geographic area of response	Planned target population									
			0-5		6-17		18-65		65		Totals	
			M	F	M	F	M	F	M	F	M	F
SSID	Food Security	97 families of 6 communities from Monte Plata, 122 families of 6 communities Barahona and 105 families of 4 communities Baoruco	127	122	241	239	307	289	63	70	738	720
	Humanitarian assistance	45 families of 2 communities from Monte Plata, 75 families of 2 communities from Barahona and 230 families 7 communities from Baoruco	212	205	262	257	265	249	59	66	798	777
	Health	295 families of 5 communities from Monte Plata, 385 families of 6 communities Barahona and 320 families of 4 communities Baoruco	99	75	164	162	214	201	38	47	515	485
	Cleaning and sanitation	172 families of 5 communities from Monte Plata, 221 families of 6 communities Barahona and 217 of 4 communities Baoruco	241	233	450	443	584	551	118	125	1393	1352
	Rehabilitation of water system	50 families from the community of Antoncí, Monte Plata	20	18	38	37	47	45	9	11	114	111
Totals (in individuals):			332	311	549	540	673	634	137	152	1691	1637

2. Overall goal of the emergency response

2.1 Overall goal

Provide humanitarian assistance to families affected by flooding from the storm Isaac in 20 communities in Barahona, Baoruco and Monte Plata provinces.

2.2 Outcomes

- 1. Support 324 farmers with seeds and land preparation, to plantation rehabilitation in 16 communities*
- 2. Provide humanitarian assistance to 350 affected families in 11 communities / bateys (distribute personal care items, mattresses and blankets)*
- 3. Perform medical operative to improve the health of 15 communities*
- 4. Perform cleaning and sanitation for disease prevention in 15 communities*
- 5. Rehabilitate the water system for drinking and for vegetable production under the controlled environment of the Association de Mujeres Productoras of Batey Antoncí.*

3. Proposed implementation plan

3.1 Narrative summary of planned intervention

Based on the assessment of the damage and consequences of the Storm Isaac, in addition to attending local capacities (ACT local groups and DR Forum) and presumed resources, the ACT DR Forum with Social Services of Dominican Churches as requesting member, plans to intervene in 20 communities in the Southwest and Southeast Regions, in the provinces of Barahona, Baoruco and Monte Plata.

The intervention is designed to aid in the recovery to 750 families (3,328 people directly). Humanitarian aid with hygiene kits, mattresses, blankets, mosquito nets, etc. will be directed to the most affected families that suffered loss of personal items by floods and winds. Also very poor families who have lost crops and have worsened their situation will be targeted.

Doctors operating in 15 communities will reach out to about 1,000 people to receive primary health care and basic medication. Local doctors will be attended by doctors from the Ministry of Health and Church medical volunteers.

Several items are intended to support recovery. Most importantly is the need to prepare farmland (1,000 "tareas") and provide seeds for planting for more than 600 families in 16 communities with agricultural advisory from SSID technicians and the Ministry of Agriculture.

Water and sanitation will contribute to the recovery and prevention of diseases. 15 communities will undergo two stages of cleaning, sanitation and pest control spraying, reaching over 600 families directly and making an impact at the community level. The local and regional mayors will participate in these activities which will assist in reaching a greater number of affected people.

The intervention is planned for 1 (one) year within the period: 20 September 2012 – 20 August 2013. Social Services of Dominican Churches has regional offices and regular programs in the two provinces of the intervention.

3.2 Log frame by each ACT requesting member

Project structure	Indicators	Means of Verification (MoV)	Assumptions
Goal Provide humanitarian assistance to families affected by flooding from the storm Isaac in 20 communities in the provinces of Barahona, Baoruco and Monte Plata	Register goals of the project	Report and final audit	No assumptions
Outcomes <ol style="list-style-type: none"> 1. Support 324 farmers with seeds and land preparation, to plantation rehabilitation in 16 communities 2. Provide humanitarian assistance to 350 affected families in 11 communities / bateys (distribute personal care items, mattresses and blankets) 3. Perform medical operative to improve the health of 15 communities 4. Perform cleaning and sanitation for disease prevention in 15 communities 5. Rehabilitate the water system for drinking and for vegetable production under the controlled environment of the Association de Mujeres Productoras del Batey Antoncí. 	324 families recover their crops 350 families receive donation 15 communities receive primary medical attention 15 communities execute cleaning operatives Water system restored	Report Press reports A List, Registry of beneficiaries Beneficiary testimonies	That there is a catastrophic event that prevents performance of the plan That the sociopolitical stability remains in the Dominican Republic To secure the amount of funding for activities
Outputs <ol style="list-style-type: none"> 1.1 2,200 pounds of corn seeds delivered to support 180 farmers 1.2 2,000 pounds of rice seeds delivered to support 20 farmers 1.3 15,000 Banana strains delivered to 75 farmers 1.4 200 pounds of vegetable seed species delivered to 195 families to establish gardens 	Seed delivery Seed delivery Banana strains delivery Vegetable seeds	A List, Registry of beneficiaries	The seeds are guaranteed for quality manufacturing

<p>1.5 1000 “tareas” of prepared soil delivered for planting different species to about 150 farmers</p>	<p>delivered #. of “tareas” of land prepared</p>	<p>Receipts</p>	<p>That environmental conditions are favorable for the proper execution of the activities</p>
<p>2.1 700 hygienic kits delivered to 350 families, 2 units per family</p>	<p># of Kits delivered</p>		
<p>2.2 700 blankets given to 350 families, 2 units per family</p>	<p># of Blankets delivered</p>	<p>Pictures of the delivery of items, activities and progress of project</p>	<p>That there is a catastrophic event that prevents performance of the plan</p>
<p>2.3 40 Baskets for new born or pregnant women</p>	<p># of Baskets delivered</p>		
<p>2.4 400 bedspreads delivered to 200 families, 2 units per family</p>	<p># of bedspreads delivered</p>		
<p>2.5 300 school kits delivered to 150 families, 2 units per family</p>	<p># of school kits delivered</p>	<p>testimonies of beneficiaries</p>	<p>That the sociopolitical stability remains in the Dominican Republic</p>
<p>2.1 1000 of the most vulnerable people served in 15 operational health</p>	<p># of personas attended</p>		
<p>4.1 30 days Cleaning and sanitation (2 days by community) 610 families in 15 communities</p>	<p>30 days of cleaning</p>		<p>To secure the amount of funding for activities</p>
<p>4.2 610 dwellings sprayed against pests, including community settings in 15 communities</p>	<p># of homes fumigated</p>		
<p>4.3 1,220 mosquito nets delivered to the 610 families from 15 communities, 2 units/family</p>	<p># of mosquito nets delivered</p>		
<p>4.4 1,220 doses of rodenticides delivered to families for use in the home and surrounding area</p>	<p># of doses applied</p>		
<p>4.5 15 community tool kits delivered to local committees for sanitation days which will be held monthly at the community level</p>	<p>15 Community Tool Kits delivered</p>		
<p>5.1 A water system for drinking and for vegetable production restored</p>	<p>A working water system</p>		

<p>Activities</p> <p>1.1.1 Delivery of 2,200 corn seeds for planting to 180 farmers</p> <p>1.2.1 Delivery of 2,000 pounds of rice seeds for planting to 20 farmers</p> <p>1.3.1 Delivery of 15,000 strains of banana for planting to 75 farmers</p> <p>1.4.1 Delivery of 200 Lbs. Of vegetable seeds to 195 families (for household gardens)</p> <p>1.5.1 Procurement of tractors for land preparation Delivery of 700 hygiene kits to 350 families</p> <p>2.2.1 Delivery of 700 blankets to 350 families</p> <p>2.3.1 Delivery of 40 baskets for newborns to 40 pregnant women</p> <p>2.4.1 Delivery of 400 mattresses to 200 families (2 mattresses per family)</p> <p>2.5.1 Delivery of 300 school kits to 150 families</p> <p>3.1.1 Implementation of 15 physicians operating in 15 communities from Barahona, Baoruco and Monte Plata</p> <p>4.1.1 1st campaign of cleaning and sanitation services in 15 communities</p> <p>4.1.2 2nd campaign of cleaning and sanitation services in 15 communities</p> <p>4.2.1 Fumigation campaign (mosquitoes and cockroaches) in 15 communities</p> <p>4.3.1 Purchase of 1,220 mosquito nets</p> <p>4.3.2 Delivery of nets to 610 families in 15 communities (2 per family)</p> <p>4.4.1 Application of 1st dose of rodenticide (610 families on the 1st campaign of sanitation)</p> <p>4.4.2 Application of 2nd dose rodenticide (610 families on the 2nd campaign of sanitation)</p> <p>4.5.1 Purchase and delivery of 15 toolkits for cleaning and sanitation committees in 15 communities.</p> <p>5.1.1 Purchase materials and repair water system Antonci, Monte Plata</p>	<p>List of Key inputs</p> <p>Committees organization and delivery</p> <p>Purchasing activities and transportation</p> <p>Agricultural advice from SSID technicians and the Ministry of Agriculture</p> <p>Coordination with Ministry of Health to supply doctors and medicines</p> <p>Coordination with Municipalities for contributions in heavy equipment</p> <p>Advice on pest control SSID technicians</p>	<p>That there is a catastrophic event that prevents performance of the plan</p> <p>That the sociopolitical stability remains in the Dominican Republic</p> <p>To secure the amount of funding for activities</p>	

3.3 Implementation methodology

3.3.1 Implementation arrangements

SSID is an organization with a sustained and impact work, accompanying communities in development activities integrally, in advocacy, risk assessment and disaster response.

For the implementation of the project SSID has the national office, in the persons of: the Operations Manager and the Executive Management.

Likewise, from regional offices in Barahona and Monte Plata, SSID will use the team of facilitators and promoters, as well as activating the local networks for the work, which constitute in operating committees for the management of aid, including the organization and distribution of tasks in the communities.

Doctors and medicines for health operatives are managed with the Ministry of Health and with the network of churches and related to the SSID.

Machinery, tools and personnel are managed with local and regional municipalities.

Technical and agricultural advice is managed with the Ministry of Agriculture.

3.3.2 Partnerships with target populations

The 20 communities have done their damage assessments and proposed solutions to their needs. They are organized in committees and work groups.

For 50 years SSID has supported the strengthening of local groups. The strength of the diagnosis, planning and judgments are based on skills and participation in this network of organizations and local churches.

The dynamics of the relationship between SSID and local groups has been strengthened in the regular programs of development and advocacy organization.

3.3.3 Cross-cutting issues

Any staff involved in this project must sign the ACT Code of Conduct, and not just as a requirement of the Alliance but also as a moral commitment to the organization and community.

Monitoring of efficacy, standards and motivation for the work will be made periodically.

The DR Forum will implement community transparency channels.

Sphere standards are accompanied by HAP norms.

Gender and protection are part of the training of local associations and working committees.

Climate Change consequences and adaptation is an important issue to reduce the vulnerability and risk of these families and will be taken into account.

3.3.4 Coordination

Coordination between Christian Aid and SSID is strength for the Dominican Republic Forum. The proven ability of the implementing organization (SSID) in the response in Haiti in 2010 will be replicated to the execution of this project.

3.3.5 Communications and visibility

The Social Service of Dominican Churches (SSID) has an effective communications strategy and receives significant attention from national media. A professional journalist that is active in various media networks will be working for the communication of the project. SSID has regional offices in the two areas selected for the job, with staff from the institution and a strong network of community leaders and volunteers.

3.3.6 Advocacy

Coordination with Ministry of Health to supply doctors and medicines

Coordination with Ministry of Agriculture for agricultural assistance

Coordination with Municipalities for contributions in heavy equipment

3.3.7 Sustainability and linkage to recovery – prioritization

The programmatic relationship between these communities and the organization has allowed us to identify more accurately sensitive areas and key actions for a sustainable and efficient recovery.

The objectives aimed at recovery (the delivery of seeds, land preparation, cleaning and sanitation and medical operatives) benefit 50% to 100% of the total target families.

Also, the mothers have priority in receiving the goods and services.

3.4 Human resources and administration of funds

The project will have a General Coordinator, and someone responsible to operate the finances from its headquarters in Santo Domingo. They will hire a Project Manager who will work primarily from regional offices.

They will hire a driver to support activities that demand transport and mobilization of personnel. There will also be doctors, nurses and support volunteers.

The General Coordinator in Santo Domingo will receive the request for Project Manager and forward it to the SSID Finance Manager by way of the Operations Manager. The request for funds for the purchase of materials, freight payment, and payment of labor and other activities must meet the normal accounting procedure in terms of budget and listing, and other aspects specified in the financial system.

All payments are made by check, which can be from an account designated for the exclusive use of the project from the main office.

For minor purchases there will be a small box in the two regions that will be handled by the corresponding regional accountant.

3.5 Planned implementation period

The intervention is planned for 1 (one) year within the period: 20 September 2012-20 August 2013.

	Activities	Sep-nov	Dec-feb	Mar-may	Jun-aug
1	Supply of seeds and plantations strains				
2	Delivery of vegetable seeds				
3	Preparation of land				
4	Agricultural advisory				
5	Delivery of hygiene and school kits				
6	Delivery of blankets and mattresses				
7	Delivery of baskets for pregnant women				
8	Medical operations				
9	Delivery of cleaning toolkits				
10	Delivery of mosquito nets				
11	Conference on sanitation, fumigation (anti mosquitos and rodenticides)				
12	Water system rehabilitation in Antoncí				

3.6 Monitoring, reporting and evaluation

The General Coordinator will be responsible for monitoring the progress of implementation of activities, according to the information emanating from the regions through the Project Manager. The General Coordinator will prepare and submit to the Executive Management of SSID monthly progress project reports.

The monitoring and evaluation will consist of visits and periodic measurements of the expected results. Project staff will meet regularly to monitor project implementation and make appropriate decisions when necessary.

A final report and final evaluation will be submitted to the ACT Alliance.

Accountability and Complaints Handling

The SSID in the implementation of projects respects the rules and principles of Sphere, HAP and others, to ensure the quality of the response and transparency. The accountability is a key aspect for an institution that searches excellence in working with the poor and needy.

The organization of the communities in local committees allows communicating, coordinating and negotiating with national organizations or agencies for the performance of work, likewise to file complaints and negotiate, according to the interests of the community and people involved in the projects. The committees have developed extensive experience as individuals and partners, and not merely as beneficiaries, so for SSID local leaders are the basis SSID uses to internalize with communities, because through these leaders, who are the representatives of the communities (men and women), is that the institution can achieve the consolidation and implementation of actions with impact. The leaders are involved from planning to evaluation of the results of the plans and projects.

III. THE TOTAL ACT RESPONSE TO THE EMERGENCY BY FORUM

No action is envisaged outside the appeal. SSID is the requesting member of the project. Christian Aid will not apply to the proposal, because its local partners reported no significant damage in their communities. However, as the DR ACT Forum the communication and coordination of SSID and Christian Aid will remain permanent.

IV. APPENDICES TO THE APPEAL DOCUMENT

- Appendix 1:** Budget
- Appendix 2:** Communities per outcomes
- Appendix 3:** Map

Appendix 1: Budget

ACT APPEAL BUDGET

Requesting ACT member: Social Service of Dominican Churches SSID
Appeal Number: DOM121
Appeal Title: Humanitarian Assistance Isaac Storm Victims (Dominican Republic)
Implementing Period: 20 SEP 2012 – 20 AUG 2013

		Appeal Budget <i>local currency</i>	Appeal Budget USD
<u>INCOME</u>			
INCOME - Received by Requesting Member via ACT Secretariat, Geneva			
Date	Donor Name		
	List by date & donor name and fill in amount- indicate original currency amount and payment advice #	0.00	0.00
INCOME - Cash received directly from donors			
Date	Donor Name		
	List by date, donor name and fill in amount- indicate original currency amount	0.00	0.00
	Interest earned	0.00	0.00
INCOME - In-kind donations received			
Date	Donor Name		
	SSID:		
Sept 10, 2012	Hygienic kits delivery (290 kits)	116,000.00	2,974.36
	School kits delivery (250 kits)	150,000.00	3,846.15
INCOME- FIRM PLEDGES (made both through ACT Secretariat and directly)			
Date	Donor Name		
	CWS:		
	Hygienic kits delivery (410 kits)	164,000.00	4,205.13
Nov. 2012	Blankets delivery (700 units)	210,000.00	5,384.62
	Baskets for newborns or pregnant women (40 units)	64,000.00	1,641.03
	School kits delivery (50 Kits)	30,000.00	769.23
TOTAL INCOME		734,000.00	18,820.51

EXPENDITURE

		Type of	No. of	Unit Cost	Appeal Budget	Appeal Budget
		Unit	Units	<i>local currency</i>	<i>local currency</i>	USD
DIRECT COST (LIST EXPENDITURE BY SECTOR)						
<u>1. Food security:</u>					0	0.00
	Corn seeds delivery to support farmers	Pounds	2,200	20	44,000	1,128.21
	Rice seeds delivery to support	Pounds		35	70,000	1,794.87

farmers		2,000				
Banana strains support given to farmers	Strains	15,000	7	105,000	2,692.31	
Vegetable seeds delivery to gardens families	Pounds	200	300	60,000	1,538.46	
Land preparation planting area	Tareas	1,000	375	375,000	9,615.38	
2. Non-food items:						
Hygienic kits delivery	kits	700	400	280,000	7,179	
Blankets delivery	Blankets	700	300	210,000	5,385	
Baskets for newborns or pregnant women	Baskets	40	1,600	64,000	1,641	
Bedspreads delivery	Bedspreads	400	600	240,000	6,154	
School kits delivery	Kits	300	600	180,000	4,615	
Mosquito nets delivery	Units	1,220	250	305,000	7,821	
3. Health:						
Health care operatives	operatives	15	35,500	532,500	13,654	
4. Water, sanitation & hygiene:						
Community sanitation	Days	30	12,000	360,000	9,230.77	
Fumigation of homes	Homes	610	250	152,500	3,910.26	
Rodenticides dose delivery	dose	1,220	120	146,400	3,753.85	
Tool kits delivery	kits	15	66,000	90,000	2,307.69	
Electrical wire no. 8	Feets	3,000	18	54,000	1,385	
Electric stabilizer transformer	Unit	1	25,000	25,000	641	
PVC water pipe 1.5 inches x 19 feet.	Units	25	500	12,500	321	
Other Sector Related Direct Costs						
Salaries & benefits for direct staff (e.g. nutritionist, engineers, program officer / coordinator, driver of nutritionist etc.)						
(List expenditure by sector)						
Project Manager (50%)	months	12	20,000	240,000	6,153.85	
TRANSPORT, WAREHOUSING & HANDLING						
Transport (of relief materials)						
Hire/ Rental of Vehicles	Months	12	7,800	93,600	2,400.00	
Fuel	Months	12	15,000	180,000	4,615.38	
Handling						
Salary for Driver (50%)	Months	6	12,	75,000	1,923.08	
TOTAL TRANSPORT, WAREHOUSING & HANDLING				348,600	8,938	

CAPITAL ASSETS (over US\$500)

Computers and accessories				0	0.00
Computers with printers	units	2	20,000	40,000	1,025.64
				0	0.00
TOTAL CAPITAL ASSETS				40,000	1,026
TOTAL DIRECT COST				3,545,900	90,921
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT					
<u>Salaries</u>					
General Coordinator salary partial (25%)	months	12	12,500	150,000	3,846.15
Finance Manager salary partial (10%)	months	12	4,000	48,000	1,230.77
<u>Staff travel</u>					
Per Diems	months	12	10,000	120,000	3,076.92
				0	0.00
<u>Office Operations</u>					
Office rent				0	0.00
Office Utilities	months	12	7,500	90,000	2,307.69
				0	0.00
<u>Communications</u>					
Telephone and fax	months	12	5,000	60,000	1,538.46
<u>Other</u>					
Insurance				0	0.00
TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT				468,000	12,000
AUDIT, MONITORING & EVALUATION					
Audit of ACT appeal	Estimate	1	75,000	75,000	1,923.08
Monitoring & Evaluation	Estimate	1	35,000	35,000	897.44
TOTAL AUDIT, MONITORING & EVALUATION				110,000	2,821
TOTAL EXPENDITURE exclusive International Coordination Fee				4,512,500	115,705
INTERNATIONAL COORDINATION FEE (ICF) - 3%				135,375.00	3,471.15
TOTAL EXPENDITURE inclusive International Coordination Fee				4,647,875	119,176
BALANCE REQUESTED (minus available income)				3,913,875	100,356

EXCHANGE RATE: local currency to 1 USD

Budget rate 39.00

Appendix 2: Communities per outcomes**COMMUNITIES PER OUTCOME**

	COMMUNITY	PROVINCE	OUTCOMES				
			Various Kits	Health activities	Perform cleaning and sanitation	Support to Agriculture	Water system Rehabilitation
1	CHIRINO	MTE. PLATA		70	30	15	
2	ANTONCI	MTE. PLATA	25			15	50
3	LA LUISA PRIETA	MTE. PLATA		55	25	12	
4	LA MAYA	MTE. PLATA		60	55	25	
5	YABACAO	MTE. PLATA		60	35	15	
6	EL CAÑO	MTE. PLATA	20	50	27	15	
7	LA MERCEDITA	BARAHONA		100	70	30	
8	LOS ROBLES	BAORUCO	40	70	49	25	
9	LAS MINAS	BARAHONA		35	20	12	
10	LA LISTA	BARAHONA		50	30	15	
11	EI NARANJO	BARAHONA		40	16	10	
12	MENA ARRIBA	BAORUCO	40	100	68	30	
13	MENA ABAJO	BAORUCO	35	70	50	25	
14	LA GUAZARA	BARAHONA		60	30	30	
15	PALO ALTO	BARAHONA	40	100	55	25	
16	BATEY MENA	BAORUCO	35	80	50	25	
17	BOMBITA	BARAHONA	35				
18	BATEY 2	BAORUCO	25				
19	BATEY 3	BAORUCO	30				
20	SANTA MARIA	BAORUCO	25				
	TOTAL		<u>350</u>	<u>1000</u>	<u>610</u>	<u>324</u>	<u>50</u>



