



Sightsavers Deworming Program – Senegal

SENEGAL New de-worming area for Sightsavers in the Matam, Dakar and Sédhiou regions.	Y5 April 2021- March 2022 (USD)	Y6 April 2022- March 2023 (USD)	Y7 April 2023- March 2024 (USD)	Explanatory notes
Capital Expenditure	\$41,269	\$0	\$0	This includes purchase of vehicles and laptops
Project Activities	\$262,716	\$200,395	\$303,150	This is all operational program activities including training, information, education and communication materials, MDA, data collection, governance and coordination supervision and monitoring, drug delivery/distribution
Staff Costs	\$40,581	\$40,581	\$40,581	
Administration Costs	\$5,923	\$7,671	\$7,671	This includes office costs and program running costs
Monitoring, Evaluation and Lesson Learning	\$10,676	\$10,317	\$10,317	This includes QSATS coverage surveys, review meetings/data analysis
Program Management	\$36,116	\$25,896	\$36,172	
Sub Total	\$397,281	\$284,861	\$397,892	
Indirect costs	\$58,520	\$41,960	\$58,609	This is the agreed Sightsavers indirect cost rate @ 14.73% (based on USAID NICRA methodology)
Total	\$455,801	\$326,821	\$456,502	

* We estimate that Covid-19 adaption costs could increase project costs by between 20% - 40%.