

“SOLOLO PROJECT”

Detailed Budget 2022 (extract)

SECTION A: CORE ACTIVITIES

Home Based Children			times
01.01	Monthly Food ration for 230 OVC	month	12
01.02	Supplementary food voucher for malnourished children	voucher	
01.03	School uniforms for 140 OVC	uniform	140
01.04	School stationeries for 140 OVC	lumpsum	3
01.05	School fees for rewarding scheme winners	quarterly	3
01.06	OVC secondary schools fees for 37 students of Sololo Project incl. Pocket money	fee	37
01.07	Mosquito nets – household items – miscellaneous	lumpsum	4
01.08			
01.09	HBC clothes for 250 children	lumpsum	1
01.14	Pavements for 7 shelters built in 2017/18 – materials	lumpsum	7
01.15	Pavements for 7 shelters built in 2017/18 – labour charge	lumpsum	7
SUB-TOTAL 01 - 5.974.000-			
Obbitu Children Home			
02.01	OCV Food ration 20 children	month	12
02.02	Firewood	month	12
02.03	Non food items (soap, detergents, broom, kitchen utensils)	lumpsum	12
02.04	Clothing for 24 kids	lumpsum	24
02.05	School uniforms/bags for 24 kids	lumpsum	24
02.06	School stationaries for 24 kids	lumpsum	24
02.07	Text books	lumpsum	
02.08	School fees for 19 kids examinations, tution	lumpsum	
02.09	Hire of water booser (OCH only, no Guest House or offices)	lumpsum	4
02.10	Purchase of drugs for Obbitu’s pharmacy (OCH only)	lumpsum	1
SUB-TOTAL 02 - 1.729.400-			
Health Activities			
03.01	Health consultant (2x health assessments x child x year)	month	12
03.02	Special needs referral pathway	on request	2

03.03	Coverage of NHIF for 93 families	month	12
			<i>SUB-TOTAL 03 - 1.420.000-</i>

Animal care

04.	04.01	Vet services	lumpsum	2
	04.02	Animal food and water	lumpsum	2
			<i>SUB-TOTAL 04 - 24.000-</i>	

SECTION B: SUB ACTIVITIES

	05.01	Welfare program	on request	12
05.	05.02	Special drugs for chronic diseases (when not available in dispensaries)	lumpsum	
	05.03	School fees families	lumpsum	
			<i>SUB-TOTAL 05 - 1.190.000-</i>	

SECTION C: HUMAN RESOURCES

	06.01	Project coordinator	month	12
	06.02	Obbitu Village Supervisor	month	12
	06.03	Mondeco representative	month	12
	06.04	OVC field officer	month	12
06.	06.05	Mother caretakers	month	12
	06.06	Househelpers	month	12
	06.07	Guesthouse househelper	on request	12
	06.08	2 Greenhouse workers	month	12
	06.09	Watchman (5x Obbitu V. + 2xFarming Unit)	month	12
	06.10	Casual Workers	on request	6
	06.11	Holiday substitution	lumpsum	1
	06.12	Staff in kind benefit for 12 persons (breakfasts, lunches, dinners, tea- breaks)	month	12
	06.13	Contribution for NHIF x 13 CIPAD employees excl. Mondeco Rep.	month	12
	06.14	Revenues to Kenya Revenue Authority (KRA)	month	12
	06.15	Contribution for NSSF (pension scheme)	month	12
			<i>SUB-TOTAL 08 - 5.097.000-</i>	

SECTION D: MAINTENANCES

07.	07.01	Purchase of diesel for generator (main + guesthouse)	liter	
	07.02	Purchase of petrol for CIPAD motorbike and small generators	liter	12
	07.03	Purchase of petrol and lubricants for LR 109	liter	
	07.04	Engine oils for motorbike and small generators	lumpsum	12

07.05	Assorted spareparts (motorbike)	lumpsum	1
07.06	Motorbike insurances (1 motorbike)	insurance	1
07.07	Purchase of spare partes and insurance/police check for L/R 109	year	1
07.08	Generator spareparts and lubricants	lumpsum	1
07.09	Labour work for building maintenance	monthly	12
07.10	Hardware for building maintenances and casual work	lumpsum	12
07.11	Obbitu Farming Unit maintenances	lumpsum	1
07.12	Fencing Obbitu Compound incl. Farming Unit	lumpsum	
07.13	Honey production		1

SUB-TOTAL 09 - 381-380

SECTION E: ADMINISTRATION COSTS

	08.01	Stationeries incl. 1 toner	month	12
	08.02	Communication (CIPAD)	month	12
	08.03	Communication (Mondeco Rep)	month	12
	08.04	Transfers and per diem CIPAD (transport + 1 night out + food)	month	12
	08.05	Transfers and per diem Mondeco Rep. (transport + 1 night out + food)	month	12
08.	08.06	Service charge (rent of CIPAD office in Sololo)	month	12
	08.07	Zuku satellite subscription	month	
	08.08	Bank charges	month	12
	08.09	Obbitu land rate, contributions and taxes, certificates good conduct, inspection report	lumpsum	1
	08.10	Auditing and Institutional charges and transferrals	lumpsum	1
	08.11	OVC Management Committee	quarterly	4
	08.12	Contingencies 5%	lumpsum	

SUB-TOTAL 11 - 1.226.289-

TOTAL OVC PROJECT - 17.042.469-

SECTION F: MONITORING AND EVALUATION

Contingencies description