

SOLOLO PROJECT
Detailed Budget 2021 (KSH)

RESULTS	CODE (CIPAD)	ITEM DESCRIPTION	UNIT	UNIT COST	QT	TOTAL	Subject to separate fund raising and donations		Installments	IMPLEMENTING PARTNER	PLEDGE	NOTES	
SECTION A: CORE ACTIVITIES													
<i>Home Based Children</i>													
01.	01.01	Monthly Food ration for 250 OVC	month	330.000	12	3.960.000				CIPAD			
	01.02	Supplementary food voucher for malnourished children	voucher							CIPAD			
	01.03	School uniforms for 220 OVC	uniform	220.000	1	220.000				CIPAD			
	01.04	School stationeries for 220 OVC	lumpsum	50.000	3	150.000				CIPAD			
	01.05	School fees 1 private student tumaini academy	monthly	6.300	9	56.700				CIPAD			
	01.06	OVC secondary schools fees for 80 students of Sololo Project incl. Pocket money	fee	20.000	80	1.600.000				CIPAD		Pledges expected from GoK, CDF, relatives	
	01.07	Mosquito nets - household items - miscellaneous and kit casa	lumpsum	10.000	100	1.000.000				CIPAD			
	01.08	unversity and college fees	8	50.000	2	800.000							
	01.09	HBC clothes for 250 children @1000	lumpsum	250.000	2	500.000				CIPAD			
	01.14	Shelter repairs for 10 families	lumpsum	30.000	5	150.000				CIPAD		Mondeco	
	01.15	Pavements for 7 shelters built in 2017/18 - labour charge				-				CIPAD		Mondeco	
							SUB-TOTAL 01	8.436.700	-	-	-	-	

Obbitu Children Home

02.	02.01	OCV Food ration 20 children	month	120.000	12	1.440.000				CIPAD		
	02.02	Firewood	month	12.000	12	144.000				CIPAD		
	02.03	Non food items (soap, detergents, broom, kitchen utensils)	lumpsum	8.000	12	96.000				CIPAD		
	02.04	Clothing for 24 kids @3500	lumpsum	84.000	2	168.000				CIPAD		
	02.05	School uniforms/bags for 24 kids	lumpsum	60.000	1	60.000				CIPAD		
	02.06	School stationaries for 24 kids	lumpsum	15.000	3	45.000				CIPAD		
	02.07	Text books	lumpsum							CIPAD		
	02.08	School fees for 19 kids examinations, tution	lumpsum	4.800	3	14.400				CIPAD		
	02.09	Hire of water booser (OCH only, no Guest House or offices)	lumpsum	8.000	4	32.000				CIPAD		
	02.10	Purchase of drugs for Obbitu's pharmacy (OCH only)	lumpsum	15.000	1	15.000				CIPAD		
SUB-TOTAL 02						2.014.400						

Health Activities

03.	03.01	Health consultant (2x health assessments x child x year)	month	60.000	12	720.000				CIPAD		
	03.02	Special needs referral pathway	on request	50.000	2	100.000				CIPAD		
	03.03	Coverage of NHIF for 101 families @500	month	50.500	12	606.000				CIPAD		
SUB-TOTAL 03						1.426.000						

Animal care

04.	04.01	Vet services	lumpsum	1.000	4	4.000				CIPAD		
	04.02	Animal food and water	lumpsum	10.000	2	20.000				CIPAD		
SUB-TOTAL 04						24.000						

SECTION B: SUB ACTIVITIES

05.	05.01	Welfare program monthly cash transfer for 30 elderly	on request	90.000	12	1.080.000				MONDECO REP. VIA CIPAD		
	05.02	NHIF for 30 elderly	lumpsum	15.000	12	180.000						
	05.03	university fees for Saafo Jaldesa Jaldesa Dida families	lumpsum	50.000	1	50.000						
SUB-TOTAL 05						1.310.000	-	-	-			-

SECTION C: HUMAN RESOURCES

06.	06.01	Project coordinator	month	80.000	12	x				CIPAD		
	06.02	Obbitu Village Supervisor	month	30.000	12	x				CIPAD		
	06.03	Mondeco representative	month	47.000	12	x				CIPAD		
	06.04	OVC field officer	month	35.000	12	x				CIPAD		
	06.05	Mother caretakers	month	30.000	12	x				CIPAD		
	06.06	Househelpers	month	20.000	12	x				CIPAD		
	06.07	Guesthouse househelper	on request	5.000	12	x				CIPAD		
	06.08	2 Greenhouse workers	month	20.000	12	x				CIPAD		
	06.09	Watchman (5x Obbitu V. + 2xFarming Unit)	month	70.000	12	x				CIPAD		
	06.10	Casual Workers	on request	6.000	6	36.000				CIPAD		
	06.11	Holiday substitution	lumpsum	70.000	1	70.000				CIPAD		
	06.12	Staff in kind benefit for 12 persons (breakfasts, lunches, dinners, tea-breaks)	month	30.000	12	360.000				CIPAD		
	06.13	Contribution for NHIF comprehensive care x 15 CIPAD employees including Mondeco Rep	month	22.500	12	270.000				CIPAD		
	06.14	Revenues to Kenya Revenue Authority (KRA)	month	44.018	12	528.216				CIPAD		
	06.15	Contribution for NSSF (pension scheme)	month	26.260	12	315.120				CIPAD		
SUB-TOTAL 08						5.623.336	-	-	-			-

SECTION D: MAINTENANCES

07.	07.01	Purchase of diesel for generator (main + guesthouse)	liter							CIPAD		
	07.02	Purchase of petrol for CIPAD motorbike and small generators	liter	8.640	12	103.680				CIPAD		
	07.03	Purchase of petrol and lubricants for LR 109	liter	6.000	12	72.000				MONDECO REP. VIA CIPAD		
	07.04	Engine oils for motorbike and small generators	lumpsum	1.600	12	19.200				CIPAD		
	07.05	Assorted spareparts (motorbike)	lumpsum	15.000	1	15.000				CIPAD		
	07.06	Motorbike insurances (1 motorbike)	insurance	3.500	1	3.500				CIPAD		
	07.07	Purchase of spare partes and insurance/police check for L/R 109	year	7.000	1	7.000				MONDECO REP. VIA CIPAD		
	07.08	Generator spareparts and lubricants	lumpsum	15.000	1	15.000				CIPAD		
	07.09	Labour work for building maintenance	monthly	3.000	12	36.000				CIPAD		
	07.10	Hardware for building maintenances and casual work	lumpsum	5.000	12	60.000				CIPAD		
	07.11	Obbitu Farming Unit maintenances	lumpsum	50.000	1	50.000				CIPAD	50.000	Equity Bank
	07.12	Fencing Obbitu Compound incl. Farming Unit	lumpsum							CIPAD		County government contribution ?
	07.13	Honey production			1						50.000	Equity Bank
SUB-TOTAL 09				381.380							100.000	

SECTION E: ADMINISTRATION COSTS

08.	08.01	Stationeries incl. 1 toner	month	6.000	12	72.000				CIPAD		
	08.02	Communication (CIPAD)	month	5.000	12	60.000				CIPAD		
	08.03	Communication (Mondeco Rep)	month	2.000	12	24.000				MONDECO REP. VIA CIPAD		
	08.04	Transfers and per diem CIPAD (transport + 1 night out + food)	month	3.000	12	36.000				CIPAD		
	08.05	Transfers and per diem Mondeco Rep. (transport + 1 night out + food)	month	3.000	12	36.000				MONDECO REP. VIA CIPAD		
	08.06	Service charge (rent of CIPAD office in Sololo)	month	5.000	12	60.000				CIPAD		
	08.07	Zuku satellite subscription	month	523	12	6.276						
	08.08	Bank charges	month	4.000	12	48.000				CIPAD		
	08.09	Obbitu land rate, contributions and taxes, certificates good conduct, inspection report	lumpsum	20.000	1	20.000				CIPAD		
	08.10	Auditing and Institutional charges and transferrals	lumpsum	102.000	1	102.000				CIPAD		
	08.11	OVC Management Committee 20 people	quarterly	10.000	4	40.000				Cipad		
	08.12	Contingencies 5%	lumpsum	975.793	1	975.793						
				SUB-TOTAL 11		1.480.069			-	-		-
		TOTAL OVC PROJECT				20.695.885				-		100.000

