

SOLOLO PROJECT
Detailed Budget 2024 (KSH)

RESU LTS	CODE (CIPAD)	ITEM DESCRIPTION	UNIT	UNIT COST	QT	TOTAL	Subject to separate fund raising and donations		PLEDGE	NOTES
SECTION A: CORE ACTIVITIES										
Home Based Children										
01.	01.01	Monthly Food ration for 260 OVC	month	345.000	12	4.140.000				
	01.02	Supplementary food voucher for malnourished children	voucher							
	01.03	School uniforms for 210 OVC	uniform	210.000	1	210.000				
	01.04	School stationeries for 210 OVC	lumpsum	50.000	2	100.000				
	01.05	School fees								
	01.06	OVC secondary schools fees for 80 students of Sololo Project	fee	20.000	80	1.600.000				Pledges expected from GoK, CDF, relatives
	01.07	Mosquito nets - household items - miscellaneous and kit casa	lumpsum	10.000	5	50.000				
	01.08	Mattresses	lumpsum							
	01.09	HBC clothes for 260 children @1000	lumpsum	260.000	1	260.000				
	01.10	Pit latrine - materials								
	01.11	Pit latrine - labour charge								
	01.12	Shelter construction - materials								
	01.13	Shelter construction - labour charge								
	01.14	Pavements for shelters - materials								
	01.15	Pavements for shelters - labour charge								
	01.16	Shelter repair	lumpsum	30.000	5	150.000				

	01.17	NHIF - 95 families	monthly	46.000	12	552.000				
				SUB-TOTAL 01		7.062.000				

Obbitu Children Home

02.	02.01	OCV Food ration 20 children	month	125.000	12	1.500.000				
	02.02	Firewood	month	12.000	12	144.000				
	02.03	Non food items (soap, detergents, broom, kitchen utensils)	lumpsum	9.000	12	108.000				
	02.04	Clothing for 24 kids @3500	lumpsum	6.000	24	144.000				
	02.05	School uniforms/bags for 25 kids	lumpsum	2.000	24	48.000				
	02.06	School stationaries for 25 kids	lumpsum	1.000	24	24.000				
	02.07	Text books	lumpsum							
	02.08	School fees for 6 nursery, examinations, tution for 15 primary children	lumpsum	20.000	3	60.000				
	02.09	Hire of water booser	lumpsum	12.000	1	12.000				
	02.10	Purchase of drugs for Obbitu's pharmacy (OCH only)	lumpsum	10.000	1	10.000				
				SUB-TOTAL 02		2.050.000			-	

Health Activities

03.	03.01	Health consultant	month	60.000	12	720.000				2 health assessments x child x year
	03.02	Special needs referral pathway	on request	10.000	1	10.000				
				SUB-TOTAL 03		730.000				

Animal care

04.	04.01	Vet services	lumpsum	2.000	4					
------------	-------	--------------	---------	-------	---	--	--	--	--	--

						8.000				
	04.02	Animal food and water	lumpsum	10.000	3	30.000				
				SUB-TOTAL 04		38.000				

SECTION B: SUB ACTIVITIES

05.	05.01	Welfare program monthly cash transfer for 26 elderly	monthly	78.000	12	936.000				add 3000 KSh quarterly for 002 JM
	05.02	Special drugs for chronic diseases								
	05.03	7 students	year			240.000				
	05.04	Household items/rent for elderly persons	lumpsum	10.000	5	50.000				
	05.05	NHIF for 11 elderly	monthly	5.500	12	66.000				
	05.06	Welfare program	lumpsum	600.000	1	600.000				
				SUB-TOTAL 05		1.892.000				

SECTION C: HUMAN RESOURCES

06.	06.01	Project coordinator	month	np	12	np				
	06.02	Obbitu Village Supervisor	month	np	12	np				
	06.03	Mondeco representative	month	np	12	np				
	06.04	OVC field officer	month	np	12	np				
	06.05	Mother caretakers	month	np	12	np				
	06.06	Househelpers	month	np	12	np				
	06.07	Guesthouse househelper	on request	np		np			5.000	
	06.08	2 Greenhouse workers	month	np	12	np				
	06.09	Watchman Obbitu V. + 2xFarming Unit)	month	np	12	np				

06.10	Casual Workers	month	8.000	12	96.000				
06.11	Holiday substitution	lumpsum	10.000	1	10.000				
06.12	Staff in kind benefit for 12 persons (breakfasts, lunches, dinners, tea-breaks)	month	30.000	12	360.000				
06.13	Contribution for NHIF comprehensive care x 15 CIPAD employees including Mondeco Rep @1500.	month	8.500	12	102.000				
06.14	Revenues to Kenya Revenue Authority (KRA)	month	44.018	12	528.216				
06.15	Contribution for NSSF (pension scheme)	month	30.780	12	369.360				
			SUB-TOTAL 08		1.465.576			5.000	

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	monthly	10.000	12	120.000			
	07.03	Purchase of petrol and lubricants for LR 109	lumpsum	4.000	6	24.000			
	07.04	Engine oils for motorbike and small generators	lumpsum	400	12	4.800			
	07.05	Assorted spareparts (motorbike)	lumpsum	3.500	6	21.000			
	07.06	Motorbike insurances (1 motorbike)	insurance	3.500	1	3.500			
	07.07	Purchase of spare partes and insurance/police check for L/R 109	year	7.000	1	7.000			
	07.08	Generator spareparts and	lumpsum	5.000	1				

		lubricants				5.000				
07.09		Labour work for building maintenance								
07.10		Hardware for building maintenances and casual work	lumpsum	10.000	8	80.000				
07.11		Obbitu Farming Unit maintenances	lumpsum	50.000	2	100.000			50.000	Equity Bank
07.12		Fencing Obbitu Compound incl. Farming Unit	lumpsum				5.000.000			County government contribution ?
07.18		Honey Production	lumpsum	50.000	1	50.000			50.000	Equity Bank
07.19		Obbitu Farming Unit financed project	year	890.000	1	890.000			890.000	GCA
				SUB-TOTAL 09		1.305.300	5.000.000		990.000	

SECTION E: ADMINISTRATION COSTS

08.	08.01	Stationeries incl. Toners	month	4.000	12	48.000				
	08.02	Communication	month	3.500	12	42.000				
	08.03	Communication (Mondeco Rep)								
	08.04	Transfers and per diem	lumpsum	6.000	10	60.000				
	08.05	Transfers and per diem Mondeco Rep.	month							
	08.06	Service charge (rent of CIPAD office in Sololo)		5.000	12	60.000				
	08.07	Zuku satellite subscription	month	523	12	6.276				
	08.08	Bank charges	month	4.000	12	48.000				
	08.09	Obbitu land rate, contributions and taxes, certificates good conduct, inspection report	lumpsum	10.000	1	10.000				

