

SOLOLO PROJECT
Detailed Budget 2015 (KSH)

RESUL TS	CODE (CIPAD)	ITEM DESCRIPTION	UNIT	UNIT COST	QT	TOTAL	Installments				IMPLEMEN TING PARTNER	DONOR	PLEDGE	NOTES	CODE (ITALY)
							Q1	Q2	Q3	Q4					
SECTION A: CORE ACTIVITIES															
01.	01.01	Monthly Food ration for 400 OVC	month	250.000	12	3.000.000	750.000	750.000	750.000	750.000	CIPAD	Mondeco/Mehala			03.001
	01.02	School uniforms for 250 OVC	uniform	1.000	250	250.000	62.500	62.500	62.500	62.500	CIPAD	Aphyaplus via CIPAD	106.000	CIPAD submitted proposal to Aphyaplus	04.004
	01.03	School stationeries for 250 OVC	lumpsum	40.000	3	120.000	40.000	40.000	40.000	-	CIPAD	Mondeco/Mehala			04.005
	01.04	OVC secondary schools fees for 12 students of Sololo Project	fee	10.000	12	120.000	30.000	30.000	30.000	30.000	CIPAD	Aphyaplus via CIPAD	120.000	CIPAD submitted proposal to Aphyaplus	04.007
	01.05	School performance reward x 30 students in 2 quarters	reward	1.000	60	60.000	-	20.000	20.000	20.000	CIPAD	Mondeco/Mehala		(final qt. In Jan. 2016, not included)	04.008
	01.06	Supplementary food vouchers 50 fam. For 12 months	vaucher	2.000	600	1.200.000	300.000	300.000	300.000	300.000	CIPAD	Mondeco/Mehala			03.005
	01.07	School fees for rewarding scheme winners (5x)	fee	25.000	5	125.000	-	-	-	125.000	CIPAD	Mondeco/Mehala			04.003
	01.08	Shelter repair	lumpsum	12.500	12	150.000	37.500	37.500	37.500	37.500	CIPAD	Mondeco/Mehala			03.004
	01.09	Mosquito nets - household items - miscellaneous	lumpsum	12.500	12	150.000	37.500	37.500	37.500	37.500	CIPAD	Mondeco/Mehala			03.006
	01.10	IGA OVC families	lumpsum	500.000	1	500.000	-	300.000	200.000	-	CIPAD	OPM via Mondeco + Aphyaplus via CIPAD	632.500	OPM 500.000 and Aphyaplus 132500 / purchase of cows and donkeys to 38	03.007
SUB-TOTAL 01						5.675.000	1.257.500	1.577.500	1.477.500	1.362.500					

02.	02.01	OCV Food ration (22x)	month	70.000	12	840.000	210.000	210.000	210.000	210.000	CIPAD	Mondeco/Mehala			02.001
	02.02	Firewood	month	20.000	8	160.000	40.000	40.000	40.000	40.000	CIPAD	Mondeco/Mehala		Savings expected by the end of 2015	02.005
	02.03	Non food items (soap, detergents, broom, kitchen utensils)	lumpsum	12.500	12	150.000	37.500	37.500	37.500	37.500	CIPAD	Mondeco/Mehala			02.003
	02.04	Clothing for 22 kids	lumpsum	25.000	4	100.000	25.000	25.000	25.000	25.000	CIPAD	Mondeco/Mehala			02.002
	02.05	School uniforms for 22 kids	lumpsum	5.000	4	20.000	5.000	5.000	5.000	5.000	CIPAD	Mondeco/Mehala			04.009
	02.06	School stationaries for 22 kids	lumpsum	7.500	4	30.000	7.500	7.500	7.500	7.500	CIPAD	Mondeco/Mehala			04.010
	02.07	Text books (Gadha and Starehe students)	lumpsum	6.250	4	25.000	6.250	6.250	6.250	6.250	CIPAD	Mondeco/Mehala			04.011
	02.08	School fees for 22 kids (nursery school, Gadha, Starehe)	lumpsum	13.500	22	297.000	74.250	74.250	74.250	74.250	CIPAD	Mondeco/Mehala			04.012
	02.09	Hire of water booser (OCH only, no Guest House or offices)	lumpsum	15.000	5	75.000	18.750	18.750	18.750	18.750	CIPAD	Mondeco/Mehala		Savings expected by the end of 2015	02.004
	02.10	Purchase of drugs for Obbitu's pharmacy (OCH only)	lumpsum	20.000	1	20.000	-	10.000	-	10.000	CIPAD	Mondeco/Mehala		Over expenditure expected	05.005
SUB-TOTAL 02						1.717.000	424.250	434.250	424.250	434.250					

03.	03.01	PFL subcontract (2x health assessments x child)	lumpsum	60.000	12	720.000	180.000	180.000	180.000	180.000	CIPAD	Mondeco/Mehala		Contract 2015 under negotiations (03.2015)	05.001
	03.02	Special needs referral pathway	lumpsum	75.000	2	150.000	75.000	-	75.000	-	CIPAD	Mondeco/Mehala			05.003
	03.03	Coverage of NHIF for 110 families for 12 months (from 04/15 500KSH x family x month x 110 families)	insurance	45.083	12	540.996		180.332	180.332	180.332	CIPAD	Mondeco/Mehala + G.Villa x10	45.109	From April, NHIF rate increased to 500KSH x household x month	03.008
SUB-TOTAL 03						1.410.996	255.000	360.332	435.332	360.332					

04.	04.02	Vet services (animals purchased in 2014 and 2015, including those allocated to beneficiaries)	lumpsum	75000	1	75000	0	75000	0	0	CIPAD	OPM via Mondeco	75.000	Savings expected by the end of 2015	12.002
	04.03	Tools for Obbitu Farming Unit (including chemicals/fertilisers)	lumpsum	72000	1	72000	0	72000	0	0	CIPAD	OPM via Mondeco	72.000		06.015
	04.04	Construction of a tree-nursery in OFU	quotation	61000	1	61000	61000	0	0	0	CIPAD	Mondeco/Mehala			06.015
	04.05	Fencing the allocated plot in OFU (barbed wire, poles, cement)	lumpsum	100000	1	100000	0	0	100000	0	CIPAD	Mondeco/Mehala		Quotation to be submitted for approval	06.015
	04.06	Seeds for cultivations in OFU	lumpsum	36000	1	36000	0	18000	18000	0	CIPAD	OPM via Mondeco	36.000		06.015
	04.07	VTS (vocational technical skills) for 2 children	lumpsum	10000	2		0		0	0	CIPAD	Aphyaplus via CIPAD		Implemented through Aphyaplus funds	
	04.08	Complete house n°3 (2 toilets, 2 water tanks)	lumpsum	250000	1	250000	0	250000	0	0	CIPAD	Mondeco			06.014
	04.09	Complete house n°3		611000		611000	611000				CIPAD	Mondeco (Ballarin)		balance payment to	
	04.10	Setup of a poultry house (6mt x 6mt) in Obbitu Children Home	lumpsum	150000	1		0	0	0	0	CIPAD	Mondeco (Ballarin)		03/2015 - no funds available	
	SUB-TOTAL 04				1.205.000		672.000	415.000	118.000	-					

SECTION B: SUB-ACTIVITIES

05.	05.01	Individual assistance to people in need	lumpsum	16.650	12	199.800	49.950	49.950	49.950	49.950	MONDECO REP. VIA CIPAD	Mondeco/Mehala			10.001
	05.02	Special drugs for chronic diseases (when not available in dispensaries)	lumpsum	60.000	1	60.000	15.000	15.000	15.000	15.000	MONDECO REP. VIA CIPAD	Mondeco/Mehala			05.006
SUB-TOTAL 05				259.800		64.950	64.950	64.950	64.950	64.950					

06.	06.01	School fees Boru Ali	Fee	76.500	2	153.000	76.500	76.500	-	-	MONDECO REP. VIA CIPAD	Mondeco			04.003
	06.02	School fees Gufu Guyo's family (3 students x 3 quarters)	Fee	60.000	3	180.000	-	60.000	60.000	60.000	MONDECO REP. VIA CIPAD	Mondeco		Salary incentive. 3 installment/year	04.003
	06.03	School fees Gufu Duba's family (4 students x 3 quarters)	Fee	66.000	3	198.000	-	66.000	66.000	66.000	MONDECO REP. VIA CIPAD	Mondeco		Salary incentive. 3 installment/year	04.003
	06.04	Incentive to Abdub Guyo	Fee	50.000	1	50.000	-	50.000	-	-	MONDECO REP. VIA CIPAD	Mondeco		Student in NBI	04.003
SUB-TOTAL 06				581.000		76.500	252.500	126.000	126.000	126.000					

SECTION C: HUMAN RESOURCES

07.	07.01	Project coordinator	month	60.000	12	720.000	180.000	180.000	180.000	180.000	CIPAD	Via OPM - Mondeco/Mehala	100.000		01.004
	07.02	Obbitu Village Supervisor	month	30.000	12	360.000	90.000	90.000	90.000	90.000	CIPAD	Mondeco/Mehala			01.005
	07.03	Mondeco representative	month	25.000	12	300.000	75.000	75.000	75.000	75.000	CIPAD	Mondeco/Mehala			01.006
	07.04	OVC field officer	month	20.000	12	240.000	60.000	60.000	60.000	60.000	CIPAD	Mondeco/Mehala			01.007
	07.05	Day care teacher/store keeper	month	10.000	9	90.000	22.500	22.500	22.500	22.500	CIPAD	Mondeco/Mehala		Phasing out in Sept. 2015 unless new donors/new pupils needs nursering services	01.008
	07.06	mother caretakers	month	25.000	12	300.000	75.000	75.000	75.000	75.000	CIPAD	Mondeco/Mehala			01.009
	07.07	househelpers	month	20.000	12	240.000	60.000	60.000	60.000	60.000	CIPAD	Mondeco/Mehala			01.010
	07.08	Guesthouse househelper / substitute-mother for OVC	month	10.000	12	120.000	30.000	30.000	30.000	30.000	CIPAD	Mondeco/Mehala			01.011
	07.09	3 Greenhouse workers (2 regular, 1 seasonal)	month	30.000	12	360.000	90.000	90.000	90.000	90.000	CIPAD	CIPAD + OPM via Mondeco	350.000	20.000 from OPM Valdese via Mondeco; 130.000 savings from CIPAD Obbitu Farming (2014), 200.000 from OFU forecasted savings in 2015	01.012
	07.10	Watchman (5x Obbitu V. + 2xFarming Unit)	month	70.000	12	840.000	210.000	210.000	210.000	210.000	CIPAD	Mondeco/Mehala			01.013
	07.11	Staff in kind benefit (breakfasts, lunches, dinners, tea-breaks)	month	3.000	12	36.000	9.000	9.000	9.000	9.000	CIPAD	Mondeco/Mehala			01.014
	07.12	Contribution for NHIF @300KSH/month x15 CIPAD employees excl. Mondeco Rep.	month	4.500	12	54.000	13.500	13.500	13.500	13.500	CIPAD	Mondeco/Mehala			01.003
		Revenues to Kenya Revenue Authority (KRA)	month	550.000	1	550.000	137.500	137.500	137.500	137.500	CIPAD	Mondeco/Mehala	552.000	not paid in 2014	01.015
		Contribution for NSSF (pension scheme)	month	-	-	-	-	-	-	-	CIPAD	Mondeco/Mehala		CIPAD to provide budget figure	01.016
07.13	Training sessions for Obbitu Village Supervisor in accountancy	lumpsum	60.000	1	60.000			60.000	-	CIPAD				09.010	
07.13	Casual Workers (including extra c.workers to clean grazing area OFU)	lumpsum	3.300	12	39.600	9.900	9.900	9.900	9.900	CIPAD	Mondeco/Mehala			01.002	
SUB-TOTAL 07				4.309.600		1.062.400	1.062.400	1.122.400	1.062.400						

SECTION D: MAINTENANCES

08.	08.01	Purchase of diesel for generator (main + guesthouse)	liter	150	1.200	180.000	45.000	45.000	45.000	45.000	CIPAD	Mondeco/Mehala		08.003
	08.02	Purchase of petrol for CIPAD motorbikes (60 lts x month x3 motorbikes)	liter	200	720	144.000	36.000	36.000	36.000	36.000	CIPAD	Mondeco/Mehala	Savings expected by the end of 2015	08.001
	08.03	Purchase of petrol for Mondeco Rep. motorbike	liter	200	200	40.000	10.000	10.000	10.000	10.000	MONDECO REP. VIA CIPAD	Mondeco/Mehala		08.005
	08.04	Purchase of petrol for LR 109	liter	200	232	46.400	11.600	11.600	11.600	11.600	MONDECO REP. VIA CIPAD	Mondeco/Mehala		08.002
	08.05	Purchase of spare partes and insurance/police check for 109	year	26.000	1	26.000	-	8.667	8.667	8.667	MONDECO REP. VIA CIPAD	Mondeco/Mehala		07.004
	08.06	Engine oils for motorbikes (4 motorbikes)	lumpsum	30.000	1	30.000	7.500	7.500	7.500	7.500	CIPAD	Mondeco/Mehala	Including Mondeco Rep	08.004
	08.07	Assorted spareparts (motorbikes)	lumpsum	160.000	1	160.000	100.800	19.733	19.733	19.733	CIPAD	Mondeco/Mehala	Rep. / Note: for 110, invoices from 01/15 to 03/15 only)	07.003
	08.08	Motorbike insurances (4 motorbikes)	insurance	15.000	1	15.000	3.750	3.750	3.750	3.750	CIPAD	Mondeco/Mehala	Including Mondeco Rep	07.006
	08.09	Generator spareparts and lubricants	lumpsum	20.000	1	20.000	5.000	5.000	5.000	5.000	CIPAD	Mondeco/Mehala		07.002
	08.10	Engine maintainance (sub-contract)	month	10.000	12	120.000	30.000	30.000	30.000	30.000	CIPAD	Mondeco/Mehala		07.002
	08.11	Labour work for maintenance of OCH buildings on demand (Bonaya)	fee	15.000	12	180.000	45.000	45.000	45.000	45.000	CIPAD	Mondeco/Mehala		07.001
	08.12	Hardware for maintainances	lumpsum	10.000	12	120.000	30.000	30.000	30.000	30.000	CIPAD	Mondeco/Mehala		07.001
	08.13	Fornitures for House 3	lumpsum	100.000	1	100.000		50.000	50.000					
	08.14	Construction of the hostel/college	lumpsum	-	-	-	-	-	-	-			03.2015: no funds available	
	08.15	Extraordinary electrical maintenanes (house 3, etc..)	lumpsum	-	-	-	-	-	-	0	CIPAD	Mondeco	03.2015: no funds available	
SUB-TOTAL 08						1.181.400	295.350	295.350	295.350	295.350				

SECTION E: LOCAL COORDINATION

09.	09.01	OVC management committee meeting	lumpsum	6.500	4	26.000	6.500	6.500	6.500	6.500	CIPAD	Mondeco			09.004
SUB-TOTAL 10					26.000	6.500	6.500	6.500	6.500	6.500					

SECTION F: ADMINISTRATION COSTS

10.	10.01	Stationeries	month	3.750	12	45.000	11.250	11.250	11.250	11.250	CIPAD	OPM via Mondeco	9.000		09.002
	10.02	Communication (CIPAD)	month	3.000	12	36.000	9.000	9.000	9.000	9.000	CIPAD	Mondeco/Mehala			09.001
	10.03	Communication (Mondeco Rep)	month	2.000	12	24.000	6.000	6.000	6.000	6.000	MONDECO REP. VIA CIPAD	Mondeco/Mehala			09.012
	10.04	Transfers and per diem CIPAD (transport + 1 night out + food)	per diem	3.000	16	48.000	12.000	12.000	12.000	12.000	CIPAD	Mondeco/Mehala			09.006
	10.05	Transfers and per diem Mondeco Rep. (transport + 1 night out + food)	per diem	3.000	8	24.000	6.000	6.000	6.000	6.000	MONDECO REP. VIA CIPAD	Mondeco/Mehala			09.011
	10.06	Service charge (rent of CIPAD office in Sololo)	lumpsum	36.000	1	36.000	9.000	9.000	9.000	9.000	CIPAD	Mondeco/Mehala			09.003
	10.07	Postal box rate	lumpsum	5.000	1	5.000	-	-	-	5.000	CIPAD	Mondeco/Mehala			09.009
	10.08	Bank charges	lumpsum	42.000	1	42.000	10.500	10.500	10.500	10.500	CIPAD	Mondeco/Mehala		Including Mondeco Rep.	09.007
	10.09	Obbitu land rate	lumpsum	1.500	1	1.500	-	-	-	1.500	CIPAD	Mondeco/Mehala			09.009
	10.10	Auditing end of 2015 (actually to be payed in Jan. 2016)	lumpsum	60.000	1	60.000	-	-	-	60.000	CIPAD	Mondeco/Mehala		accounting AND auditing	09.009
SUB-TOTAL 09					321.500	63.750	63.750	63.750	130.250						

GRAND TOTAL 16.687.296

PLEDGES DETAILS (03.2015)

Total pledges (03.2015)	2.576.109
From OPM via Mondeco for IGA	812.000
From Aphyaplus via CIPAD for OVC	226.000
OFU savings 2014	130.000
OFU savings 2015 (forecast)	200.000
From G. Villa for NHIF	45.109
Balance from unpaid revenue authority	552.000