



## INTERNALLY DISPLACED GIRL-CHILD AND OTHER BORDERLINE OVC PROJECT PROJECT BUDGET BREAKDOWN

	EXPENSE CATEGORY	YEAR 1 BUDGET	TOTAL REQUESTED (\$)
1	<b>CAPITAL EXPENDITURE</b>		
	Equipments and Furniture	3,163	3,163
	Vehicle purchase	-	-
	Sub-total	3,163	3,163
2	<b>RECURRENT EXPENDITURE</b>		
	Project Staff Salaries	30,568	30,568
	Employment Benefits & Allowances	8,144	8,144
	Sub-total	38,712	38,712
3	<b>MONITORING AND EVALUATION</b>		
	In-built Monitoring and Review Activities	5,250	5,250
	Baseline Survey consultancy fees	3,750	3,750
	Sub-total	9,000	9,000
4	<b>TRAVEL AND TRANSPORT</b>		
	Travel and Lodgings	2,501	2,501
	Vehicle operations: Vehicle Fuel & Maintenances	5,188	5,188
	Sub-total	7,688	7,688
5	<b>PROJECT COMPONET ACIVITIES COSTS:</b>		-
	Project Inception and Crosscutting Activities	1,011	1,011
	Care and Support	14,351	14,351
	Education Sponsorship and Support	7,625	7,625
	Socio-Economic Empowerment of Care-givers	2,335	2,335
	Sub-total	25,322	25,322
5	<b>TRAINING AND LEARNING MEETINGS/WORKSHOPS:</b>		
	Training and Workshops	2,000	2,000
	Sub-total	2,000	2,000
6	<b>OTHER OPERATION COSTS :</b>		
	Office Supplies: Stationary	1,222	1,222
	Office Utilities and Maintenance	2,050	2,050
	Sub-Total	3,272	3,272
6	<b>OTHER CONSULTANCIES/CONTENT EXPERTISE COSTS</b>		
	Child Counseling skills Training services consultancy	1,063	1,063
	Annual Project Audit	2,500	2,500
	Sub-Total	3,563	3,563
	<b>Total Direct Project Costs</b>	<b>92,719</b>	<b>92,719</b>
	<b>Support Programme Cost: 8% of Direct Costs</b>	<b>7,418</b>	<b>7,418</b>
	<b>Grand Total</b>	<b>100,136</b>	<b>100,136</b>



## **BUDGET NOTES**

### **INTERNALLY DISPLACED CHILD PROJECT ONE YEAR BUDGET**

The project targets 100 Internally Displaced Girl-Child and other Borderline Orphans and Vulnerable Children that are at the point of being forced out of school and/or homes into early marriages, cheap child-labour and casual sex work for meagre income for survival, thereby losing the opportunity to realize full educational and developmental potentials. The project targets at least 75% internally displaced girl-child, who is most vulnerable due to poverty and culture and the impacts of 2008 post-election violence.

#### **Exchange Rate**

We have used Exchange Rate of KES 80:1USD to allow for some levels of fluctuations as the KES may strengthen in the market.

#### **Staff and Salaries**

1. DWELE Managing Director/CEO will directly work in the proposed project to ensure its development, refinement, strategic management, coordination and reporting. The MD's direct involvement which is at 30% will reduce as the project interventions become stronger and the Project Manager takes 100% responsibilities.
2. The proposed project will competitively recruit its specific skilled staff for effective management and implementation. Where and when the sharing of any programme support services will be possible (as DWELE institutionally grows). The organization will share the information with Global Giving Foundation.
3. The project will employ only one Field Officer/Social worker in Year 1 its implementation. The MD/CEO will put more programme-time during the Year 1 (inception period) of the proposed project and most of the project staff will work for 6 to 10 months.
4. The personnel budget-line reduces with reduction of the MD's time in the project implementation – if the project moves further to years 2 and 3 of implementation.

#### **Proposed Project Components:**

The project will have three complementing components and the Project Inception and cross-cutting activities:

- Psychosocial health Support
- Care and Support material provisions;
- Education
- Socio-Economic Capacity Building of Care-givers (for sustained care and support).
- Monitoring and Evaluation activities.
- Project Inception activities, which form an important entry process component for eventual community ownership, complementary partnerships linkages and sustainability of the project interventions.



### **Other Budget Information**

1. The Project Budget is prepared by complementing components
2. Proposed project will sub-contract the services of Child Counseling Content Experts train 10 Child Counselors as community resource persons in the Year One.
3. The project will train Care-givers on the Pro-poor voluntary Savings and Loaning (GS&L) Methodology so that they can mobilize their own savings to increase their access to financial resources for individual household Income generating activities. This is necessary for economic capacity to support other siblings and sustainable support after active project funding

### **Support Program Costs (SPC) – 8% of the Direct Project Costs**

SPC will be used to pay for shared office space/rent, administrative staff, and board members allowances within the organizational policy framework and other contingencies and will be accounted for accordingly. It will also be utilized for DWELE's Institutional Development like setting financial and monitoring systems, developing policies necessary for effectiveness organization.

## PROPOSED PROJECT IMPLEMENTATION PLAN: ONE YEAR

Year 1 Detailed Implementation Plan (DIP) will be developed after the Project Social Marketing and Stakeholder Orientation and Joint Planning Workshop and will incorporate the roles and responsibilities defined in Joint Action Plan. Subsequently, DWELE will undertake Annual Reviews (in-built monitoring, evaluation and learning activity) of the project status and develop DIPs for Year 2&3 with considerations of challenges and the lessons learned from the preceding year.

	ACTIVITIES	YEAR ONE QUARTERS			
		1	2	3	4
<b>1.</b>	<b>Inception/Crosscutting Startup activities</b>				
	Mapping Stakeholders: Government Ministries, Complementary partner organizations and community leaders.				
	Social Marketing of the project and Stakeholders' Orientation and Joint Action Planning workshop: Initiating community ownership.				
	Community Mobilization and sensitizations and phase-selection of the 450 Children project participants. Annually: 117; 166; and 167 children in Year I, 2 and 3, respectively.				
<b>2.</b>	<b>Mainstreaming Gender and HIV&amp;AIDS</b>				
	Thematic Gender and HIV&AIDS facilitated Community dialogues/ debates and discussions meetings.				
<b>3.</b>	<b>Monitoring and Evaluation and Learning:</b>				
	Baseline				
	In-built participatory M&E Reviews: Quarterly; Biannual and Annually. And Quarterly Report writing to GlobalGiving and other stakeholders.				
<b>4.</b>	<b>Care and Support Component</b>				
	<b>Psychosocial:</b> Facilitating the formation of support groups of the participating Children,				
	Quarterly group therapy meetings				
	<b>TOT:</b> Child counseling Content Expertise training of 10 Community Resource Persons (CRPs) for expended reach.				
	<b>IEC materials:</b> Developing and production of relevant messages on Child Rights and produce including, antipoverty and Education, simultaneously.				
	<b>Care Provisions</b> : Sanitary towels/sets for Menstrual Management				
	Bed liners/Bedding				
	Basic nutrition/foodstuff supplies				
<b>5.</b>	<b>Education Support:</b> Fees, Uniforms and Learning materials				
<b>6.</b>	<b>Socio-economic Empowerment:</b>				
	Training Caregivers and their communities on GSL Methodology; Facilitating GSL transactions ( <i>all GSL groups</i> ).				
<b>7.</b>	<b>Partnership building and strengthening</b>				
	Facilitating complementary outreach activities for creating sustainable linkages and networks for support and services (to/for legal, education social, HIV&AIDS and health)				