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| **Project Name :** | Kibra “Walk In “Craft Production and Display Centre. | | | | | |
|  | A Project of the Kibra Craft Value Addition Initiative ( KIBRA- CVAI) | | | | | |
| Budget Summary: |  | | | | | |
|  |  | | | | |  |
|  | | | Total for the Project | | |  |
| Objective Description | Activity Description | Details/Budget Justification | Units | Unit Cost( Ksh) | Amount ( Ksh ) |  |
| **Objective 1:**  *Phase One :*  Facilitate Project Design, Start Up and Activation.  C | Feasibility study/Baseline Survey | Verify the viability of the project | 1 | 110,000 | 110,000 |  |
| Prepare Project Identification Documents | Proper Project management and accountability. | 4 | 60,000 | 240,000 |  |
| Set up secretariat | Provide oversight, guidance and supervision | 1 | - | - |  |
| Community Mobilization | Make community aware | 4 4 | 6,000 | 24,000 |  |
| Identify beneficiary CBOs | Target realistic goal | 2 | - |  |  |
| Capacity Building and community awareness workshop | Make the target community understand the dynamics of the centre. | 3 | 120,000 | 360,000 |  |
| Identify Key Cooperate Partners | Secure technical, oversight and financial surety for the project. | 10 | 6,800 | 68,000 |  |
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| **SUB TOTAL For phase 1( Objective 1.)** | | | | |  | 882,000 |
| *Phase Two:*  Provide 1 central display space for 30 community based initiatives specializing in handmade crafts, In Kibera Slums( Kibra Constituency.) | Purchase space/lease land/rooms | Secure space for construction of Centre. | 20 Rooms | 80,000 | 1,600,000 |  |
| Prepare Building Plans | Ensure safety and quality of structure. | 1 | 175,000 | 175,000 |  |
| Prepare BQs | Maximum, effective and efficient use of available funds/resources.  Build to statutory specifications. | 3 | 55,000 | 165,000 |  |
| Tender for Construction | Secure bid for highest quality. | 1 | 35,000 | 35,000 |  |
| Construct Centre | Provide space for production and display area of crafts. | 1 | 2,900,000 | 2,900,000 |  |
| Furnish Centre | Procure tools and support utilities for the effective operation of the Centre. | 1 | 3,005,000 | 3,005,000 |  |
| Electricity drop from mains | Provide lighting, and power for electrical accessories within the centre. | 1 | 35,000 | 35,000 |  |
| Water connection from mains | Make clean drinking water available, and ensure proper sanitation. | 1 | 95,000 | 95,000 |  |
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| **SUB TOTAL For Phase 2 (Objective 1 )** | | | | |  | 8,010,000 |
| **SUB TOTAL For Objective 1** | | | | |  | **8,892,000** |
| **Objective 2:**  Increase marketability of the handmade crafts locally, and internationally, for 30 communities based initiatives producing hand – made crafts, in Kibra Constituency. | Design and host Web site | Provide exposure to external markets. | 1 | 37,000 | 37,000 |  |
| Produce marketing materials and brochures. | Publicize the available crafts | 2 | 100,000 | 100,000 |  |
| Participation in Trade fairs and exhibitions. | Secure sales order from visiting clientele. | 12 participations | 15,000 | 180,000 |  |
| Buy desktop Computers. | Provide ICT support for centre | 15 | 25,000 | 375,000 |  |
| Buy 15” Computer Monitors. | Provide ICT support for centre | 15 | 4,500 | 67,500 |  |
| Train members basic computer( employ computer teacher) | Enable members to access digital marketing | 12 | 11,000 | 132,000 |  |
| Train members on internet marketing. | Enable members to access digital marketing. |
| Set up Online –marketing section | Provide centre with ICT connection to available markets, and marketing forums. | 12 | 3,500 | 42,000 |  |
|  |  |  |  |  |  |
| **SUB TOTAL For Objective 3.0** | | | | |  | **933,500** |
| **Objective 3 :**  Increase sales of handmade crafts from 30 community based initiatives producing handmade crafts to earn income, in Kibra Constituency. | Buy raw materials | Provide boost, and start up for artisans | Assorted |  | 200,000 |  |
| Design packing materials(branded) | Add Value to craft produced via quality, branded packaging. | 5000 | 5 | 100,000 |  |
| Logistics | Enable timely response to secured markets. |  |  | 150,000 |  |
| Secure Display space in 5 major Business centres. | Secure up market clients, as well as business exposure to potential buyers. | 12 | 10,000 | 120,000 |  |
| Employ sales representative | Enable professional up to date cooperate market access. | 12 | 30,000 | 360,000 |  |
| Stationeries (Assorted). | Enable effective communication and front office service delivery. | 12 | 10,000 | 120,000 |  |
|  |  |  |  |  |  |
| **SUB TOTAL For objective 4.0** | | | | |  | **750,300** |
| **Objective 4:**  **Monitoring and Evaluation**  **Audit.** | Evaluating the project performance.  Evaluate |  | 2  1 | 50,000  200,000 | 100,000  200,000 |  |
| SUB TOTAL For Objective 5.0 | | | | |  | **300,000** |
| Total for Kibra “ Walk In” Craft Display Centre  **Ksh 10,875,800** | | | | | | |
| Miscellaneous ( 5% )  **Ksh 543,790** | | | | | | |
| Grand Total for Kibra Craft Production and Display Centre **Ksh. 11,419,590**  **$ 114,196**  **Grand Total for Kibra Craft Production and Display Centre( $)** | | | | | | |