

## LOMEDS Capacity Building Project

Reference	Category	Cost (KES)
<b>A.</b>	<b>INFRASTRUCTURE</b>	
<b>A.1</b>	<b>Office</b>	<b>837,930</b>
	A total of KES. 787,930.00 is being requested for construction of an office structure at Lokori with a cost of KES 262,643.30 per office room. Three comparative quotes were used to identify the amount required in the budget.	
	Construction	787,930
	Electrification	50,000
<b>B.</b>	<b>EQUIPMENT</b>	
<b>B.1</b>	<b>Office Equipment</b>	<b>481,650</b>
	Photocopier - Kyocera KM1635 (or similar)	110,000
	Desktop computers - HP Pro 3000 Micro tower (or similar) (3 @ KES 46,000)	138,000
	Printer - Epson Inkjet T50 (or similar)	25,000
	UPS - 750 VA APC Backup (or similar) (3 @ 5,550)	16,650
	Laptop Computer - Toshiba L455 (or similar)	55,000
	Digital Camera - Sony DSCW320 or similar	12,000
	Transportation	25,000
	Service and maintenance	100,000
<b>B.2</b>	<b>Furniture</b>	<b>550,000</b>
	Filing cabinets	160,000
	Tables	240,000
	Chairs	80,000
	Safe	70,000
<b>B.3</b>	<b>Motorcycle</b>	<b>657,000</b>
	Funds are being requested to purchase a motorcycle to transport field staff undertaking outreach activities, client mobilization, recruitment, assessment, and monitoring. Price is based on a quotation for a Yamaha DT 175 from Toyota East Africa Kenya.	
	Purchase of motorcycle	360,000
	Spare parts and maintenance	180,000
	Fuel - Funds will cover 18 months of fuel, calculated at 1,000 kilometers per month	117,000
<b>B.4</b>	<b>Generator</b>	<b>226,000</b>
	Requested funds will be used to purchase a generator to power the office in the event of a power outage. Price is based on a quote from Moru-Anayece Solar and Electrical Company for a Honda Genset 6KVA generator. Transportation is included in this quote.	
<b>B.5</b>	<b>Satellite Internet</b>	<b>276,000</b>
	A VSAT devise will be purchased to allow the organization to access Internet from their office site. Funds will also be used to fund the monthly service charges	
	Equipment, transport and installation	150,000
	Service charges	126,000
<b>C.</b>	<b>WORKING CAPITAL</b>	
<b>C.1</b>	<b>Loan Fund</b>	<b>500,000</b>
	The requested amount will be used to capitalize the organization's loan fund. This will allow the organization's staff to gain experience managing the systems and processes to be developed under this grant.	

<b>D.</b>	<b>TECHNICAL ASSISTANCE</b>	
<b>D.1</b>	<b>Operational Plan</b>	<b>1,064,000</b>
	<p>The funds will be used to pay for technical assistance to assist in the capacity building of the credit scheme. This will include the review of current operations; development of required credit policies, systems and tools; training of the board and management; development of human resource and financial manuals; and development of business plan that would be presented to ADF for possible funding to expand the credit scheme. This budget is based on quotation received from Microfinance House Limited.</p>	
	Institutional Assessment, market and product review	144,000
	Market research, profiling potential credit clientele and defining credit products	216,000
	Development of credit policy manual, accounting and HR Manual	264,000
	Training of board and management on developed policies and governance	72,000
	Business plan development	120,000
	Completing all EEI application documentation	72,000
	Air ticket Nairobi/Lodwar x2, meals and accommodation, vehicle hire	176,000
<b>D.2</b>	<b>Credit Management Software</b>	<b>398,000</b>
	<p>The funds requested will enable the organization to procure and install a software-based system (Loan Performer, or similar) to assist in the management of its loan facility.</p>	
	Software (5 user license)	128,000
	Annual fee	30,000
	Training	240,000
<b>E.</b>	<b>TRAINING</b>	
<b>E.1</b>	<b>ADF Required Training</b>	<b>80,000</b>
	<p>A five day training will be held for the management and board in the USADF accounting system as well as Participatory M &amp; E Training.</p>	
	Meals - (20 people x 5 days @ 500)	50,000
	Venue (5 days @ 2,000)	10,000
	Training materials and stationary	20,000
<b>E.2</b>	<b>Governance and Management Training</b>	<b>240,000</b>
	<p>Provides for training of LOMEDS board and management in good governance, leadership, group dynamics and management</p>	
	Good governance	48,000
	Leadership, management and group dynamics	72,000
	Strategic making, purpose, functions, norms and values	48,000
	Book keeping and financial management	72,000
<b>F.</b>	<b>ADMINISTRATIVE SUPPORT</b>	
<b>F.1</b>	<b>Personnel</b>	<b>1,530,000</b>
	<p>18 months of salary costs will be covered for the following positions:</p>	
	Program Coordinator - 18 months @ KES 35,000	630,000
	Credit Officer - 12 months @ 30,000 (position will be filled 6 months after grant start-up	360,000
	Program Accountant - 18 months @ 30,000	540,000
<b>F.2</b>	<b>Per Diem</b>	<b>100,000</b>
	<p>Per diem will be provided to cover meals and lodging for staff when they are working away from their duty station doing client mobilization, training etc.</p>	
<b>F.3</b>	<b>Operations</b>	<b>204,000</b>
	<p>These funds will cover costs associated with running the office, such as stationary, office supplies, bank charges, accounting books and ledgers, and telephone and utility bills.</p>	
	<b>GRAND TOTAL</b>	<b>7,144,580</b>