

**Organisation Name: Molokai Children's Organisation**  
**Project Title: Skills Poverty Eradication and Health Sensitization SPEHS**  
**Project Duration: Jan 2024 to Jan 2025**

Planned Activities (and Expected Immediate results i.e. Why)		Activity Inputs	No. Of Units		Freq	Unit Cost	TOTAL AMOUNT UGX
<b>1</b>	<b>Training of the data collectors</b>	<b>Mobilisation, training of data collectors, transporting of facilitators fo data collectors . To facilitate the training of the data collection team in preparation for the profiling exercise and taking them through the profiling tool.</b>					
<b>Why</b>		1.1.a	1	Airtime cards	1	10,000	10,000
		1.1.b	4	Persons	1	20,000	80,000
	To ascertain knowledge of administering the profiling tool.	1.1.c	2	Persons	2	17,000	68,000
		1.1.d	2	Persons	2	20,000	80,000
		1.1.e	16	participats	2	15,000	480,000
		<b>Sub-Total</b>					<b>718,000</b>
<b>2.0</b>	<b>Profiling</b>	<b>Mobilize the community and facilitate the project team to the field to identify the target beneficiaries and acquire arsorted stationary to be used in the exercise.</b>					-
<b>Why</b>		1.2.a	1	Units	1	10,000	10,000
	Identify and profile potential beneficiary AGYW (baseline profiling) in groups of 12-15 persons per parish. Selection of beneficiaries shall be based on vulnerability and the need for skilling.	1.2.b	1	Lumpsum	1	350,000	350,000
		1.2.c	4	Persons	2	17,000	136,000
		1.2.d	16	Persons	2	60,000	1,920,000
		1.2.e	2	Vehicle	2	300,000	1,200,000
		1.2.f	15	Litres	2	4,900	147,000
		<b>Sub-Total</b>					<b>3,763,000</b>
<b>3.0</b>	<b>Vetting of profiled AGYW's</b>	<b>This will entail mobilization of the profiled AGYW's at the village, parish and sub-county level and also facilitation for the project staff involved in the vetting process at the different levels.</b>					
<b>Why</b>		1.3.a	1	Person	1	10,000	10,000
	To identify potential project beneficiaries	1.3.b	4	Person	3	17,000	204,000
		1.3.c	16	Persons	3	60,000	2,880,000
		1.3.d	1	Vehicle	3	300,000	900,000
		1.3.e	15	Litres	3	4,900	220,500
		<b>Sub-Total</b>					<b>4,214,500</b>

	Planned Activities (and Expected Immediate results i.e. Why)		Activity Inputs	No. Of Units	Freq	Unit Cost	TOTAL AMOUNT UGX
4.0	Conduct awareness and sensitization community dialogues aimed at promoting participation of AGYW in existing opportunities and addressing stigma and discrimination		In a bid to create awareness the organisation will hold entry meetings with the district technical staff and also key individuals in the communities where the organization will operate. Meals will be provided for the participants and transport refund for all the participants.				
	<b>Why</b>						
	To increase project awareness at both sub-county and community level	1.4.a	Airtime for Mobilization	1 Person	1	10,000	10,000
		1.4.b	Meals and refreshments	17 Persons	4	20,000	1,360,000
1	Entry meetings at sub-county and district level	1.4.c	SDA for project team	4 Persons	4	17,000	272,000
		1.4.d	Transport refund for participants	15 Persons	4	20,000	1,200,000
		1.4.e	Transport refund for staff	4 Persons	16	20,000	1,280,000
2	Community dialogue	1.4.1.a	Airtime for mobilisation	1 Person	3	10,000	30,000
		1.4.1.b	Meals and refreshments	34 Persons	12	20,000	8,160,000
		1.4.1.c	SDA for project team	4 Persons	48	17,000	3,264,000
		1.4.1.d	Transport refund for participants	30 Persons	12	15,000	5,400,000
		1.4.1.e	Transport refund for staff	4 Persons	16	20,000	1,280,000
			<b>Sub-Total</b>				<b>22,256,000</b>
5.0	Adolescent Innovation Camps, Idea generation and updates.		This activity will involve mobilization of the AGYW's, venue hire, transport refund, per diem of project staff, honorarium and procurement of materials for making re-usable sanitary pads which will include cotton, fabric, needles, scissors and a pieces of light plastic like bags.				
	<b>Why</b>	1.5.a	Airtime for mobilisation	1 Person	6	10,000	60,000
	Continued sensitization of the AGYW's on health and other soft skills	1.5.b	Venue hire	1 Lumpsum	25	1,500,000	37,500,000
		1.5.c	Procurement of items for making re-usable pads	1 Lumpsum	1	1,000,000	1,000,000
		1.5.d	Transport refund for AGYW's	50 Persons	6	40,000	12,000,000
		1.5.e	Per diem for project staff	5 Persons	30	100,000	15,000,000
		1.5.f	Honorarium for health workers and counsellors	8 Persons	48	60,000	23,040,000
		1.5.g	Honorarium for youth motivational speakers	4 Persons	24	60,000	5,760,000
		1.5.h	Transport refund for staff	4 Persons	1	20,000	80,000
			<b>Sub-Total</b>				<b>94,440,000</b>
6.0	Facilitate tournament players and officials participating in the preliminary games/matches in the selected sub-counties.		Mobilisation of the AGYW's to participate in sports as part of re-habilitation , procurement of trophies and public address system for the entire day ,facilitating project staff.				
	<b>Why</b>	1.6.a	Airtime for mobilisation	1 Person	1	10,000	10,000
	Identify and attract more young mothers to come for youth friendly services.	1.6.b	Procurement of trophies	1 Lumpsum	2	100,000	200,000
		1.6.c	Procurement of jerseys	8 Person	1	300,000	2,400,000
		1.6.d	Honorarium for referees and umpires	6 Persons	1	60,000	360,000
		1.6.e	Vehicle hire for staff	2 Vehicles	1	300,000	600,000
		1.6.f	Fuel	15 Litres	2	4,900	147,000
		1.6.g	Procurement of balls	8 Balls	1	100,000	800,000
		1.6.h	Procurement of usables	1 Lumpsum	1	300,000	300,000
		1.6.i	Transport refund for participants	1 Persons	96	10,000	960,000
		1.6.j	Refreshments	1 Lumpsum	2	400,000	800,000

Planned Activities (and Expected Immediate results i.e. Why)		Activity Inputs	No. Of Units		Freq	Unit Cost	TOTAL AMOUNT UGX	
		1.6.k	Hire of public address system and tents	1	Lumpsum	2	600,000	1,200,000
		1.6.l	Transport refund for sub-county team	3	Persons	1	30,000	90,000
			<b>Sub-Total</b>					<b>7,867,000</b>
<b>7.0</b>	<b>Promote vocational skilling and soft skills</b>		<b>This will involve the acquisition of tools like sewing machines, knitting machines, hair dressing equipment, assorted stationery and payment of tuition for the beneficiaries in vocational training centres.</b>					
	<b>Why</b>	1.7.a	Procurement of Vocational tools	1	Lumpsum	1	40,000,000	40,000,000
	Imparting knowledge and skills into the AGYW's for self sustainability and reliance	1.7.b	Assorted Stationery	1	Lumpsum	1	500,000	500,000
		1.7.c	Tuition for AGYW's	1	AGYW's	150	350,000	52,500,000
			<b>Sub-Total</b>					<b>93,000,000</b>
<b>8.0</b>	<b>Conduct support supervision by the sub-county/district teams</b>		<b>The sub-county team will be facilitated to supervise and monitor the activities of the project.</b>					-
	<b>Why</b>	1.8.a	Airtime for mobilisation	1	Person	1	10,000	10,000
	Conduct field visits and assess progress of the project, do quality assurance, identify of gaps and come up with strategies for improvement.	1.8.b	Transport refund for sub-county team	4	Persons	12	20,000	960,000
		1.8.c	SDA for project team	4	Persons	12	60,000	2,880,000
		1.8.d	Per diem for project staff	4	Persons	12	60,000	2,880,000
			<b>Sub-Total</b>					<b>6,730,000</b>
<b>9.0</b>	<b>Salaries for Project Staff</b>		<b>Payment of project staff salaries for one year.</b>					
		1.9.a	Project Accountant	1	Person	12	800,000	9,600,000
		1.9.b	Project Coordinator	1	Person	12	600,000	7,200,000
		1.9.c	Project M&E	1	Person	12	600,000	7,200,000
		1.9.d	Field Officers	2	Persons	12	400,000	9,600,000
			<b>Sub-Total</b>					<b>33,600,000</b>
		2.0.a	Bank charges	1	Lumpsum	1	2,000,000	2,000,000
		2.0.b	Financial Audit	1	Audit	1	5,000,000	5,000,000
			<b>Sub-Total</b>					<b>74,200,000</b>
						<b>Total</b>		<b>340,788,500</b>