

(DETAILED BUDGET ON NEXT PAGE)

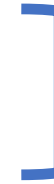
Phase 2:

Original budget (prepared early 2021):

\$70,000

Current budget estimate (tenders):

~ \$100,000



30K deficit

Where does this 30K deficit come from:

~ **26K**: civil works (pipelines, plumbing, water tank, water kiosks, cattle troughs)

~ **4K**: borehole equipping with submersible pump, solar energy; 2nd well drilling for handpump (this includes fixing borewell)

No change in budget of operations:

- EWB, RC Busia, Community Committee trainings, training of technicians, M&E etc

PROJECT BUDGET SUMMARY

ITEM	DESCRIPTION	ESTIMATED BUDGET AMOUNT (KES)	AMOUNT (US\$) @ KSHS 115PER\$	APPROVED GRANT BUDGET (US\$)
A	WORKS			
1	LOT 1 - CIVIL WORKS (HDPE Pipework, water kiosks, cattle troughs and Ground 60 m3 pressed steel tank with plumbing) and AUTOMATED WATER METERS	6,872,248.32	59,758.68	24,748.00
2	LOT 1_II - AUTOMATED WATER METERS		0.00	9,000.00
3	LOT 2 - SOLAR PLANT AND BOREHOLE EQUIPPING	2,235,535.50	19,439.44	17,000.00
4	LOT 3 - Siting, sinking and installation of existing hand pump in new location	852,747.50	7,415.20	6,000.00
	GRAND TOTAL - WORKS	9,960,531.32	86,613.32	56,748.00
B	PROJECT OPERATIONS			
1	COMMUNITY TRAINING	115,000.00	1,000.00	1,000.00
2	PROJECT MANAGEMENT - EWB - KE	575,000.00	5,000.00	5,000.00
3	PROJECT MANAGEMENT - ROTARY CLUB BUSIA	115,000.00	1,000.00	1,000.00
4	PERSONNEL TRAINING - Two technicians (to be identified, interviewed and appointed)	69,000.00	600.00	600.00
5	MONITORING AND EVALUATION - EWB - KE	97,980.00	852.00	852.00
6	MONITORING AND EVALUATION - ROTARY CLUB BUSIA	115,000.00	1,000.00	1,000.00
7	geotechnical and topographical survey and additional hydrogeological survey	183,880.00	1,598.96	1,600.00
8	Bidding processes (incl. advertisements, site visits etc)	230,000.00	2,000.00	2,000.00
9	COVID safeguards (masks, sanitizer)			200.00
	TOTAL OPERATIONS COSTS	1,500,860.00	13,050.96	13,252.00
	TOTAL PROJECT COST (KSHS)	11,461,391.32		
	TOTAL PROJECT COST (US \$)		99,664.27	70,000.00

DEFICIT

26K

34K

4K

30K

Operating costs ~ same as before

30K

Lot 2+3 includes fixing current well