

TUMAINI BETHANYCHILDREN'S HOME

P.C.E.A NAKURU WEST SUBURB COMMUNITY CHURCH

P.O BOX 7364 (Tel: 051-2212207)

NAKURU-KENYA

(Geared towards changing the community through care, respect and love, need for making the orphaned child come out of hopelessness by creating a conducive environment towards meaningful and progressive life.)

PROJECT PROPOSAL

(REVISED IN DECEMBER 2006)

SUBMITTED TO:

SUBMITTED BY:

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NAKURU-KENYA

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EXECUTIVE SUMMARY

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INTRODUCTION

P.C.E.A Nakuru West Community Church in Suburb Nakuru Kenya demonstrates in a personal and honest way faith, trust and compassion. We are obligated to the value and participation of each community member through care, respect and changing the community.

We are therefore extending this mission towards the orphans in the community around us and especially those orphaned as a result of HIV and AIDS in the slums and semi slum areas of **Rhoda, Kaptembwo, Gilani** and **Githima** estates in Nakuru town. We also intend to serve and minister other areas outside Nakuru District.

The number of orphans is increasing everyday due to ignorance and poverty in the country. This has especially affected the above-mentioned areas within our community.

The Children's Home will be located in the suburbs of Nakuru city 10 Km from the City Center. It will be on a thirty-acre piece of land, and will host the orphans who are currently housed in a rented premises moved in the new site by January 2007.

CONTEXT/JUSTIFICATION

P.C.E.A Nakuru West parish was founded 18 years ago, previously it used to be part of Nakuru Parish. From two congregations it has grown to six congregations it seeks to demonstrate faith, trust and compassion so that the community may experience transformation spiritually, mentally and physically. It is in this concept that the church has seen the suffering of children whose parents have died due to HIV & AIDS and other diseases. Some of these parents are members of the church and the community.

We are obligated to the value and participation of each member through care, respect and changing the community and therefore have the confidence to put up a children's home that will cater for these children. Equally, we have started mobilizing our church members and the community by creating awareness of this need so that members may support the children's home through donations and sponsorship. This will enhance the Children's Home. Currently the Church is running a Nursery School, Primary School, Health Centre and a Training Centre. We intend to harmonize these facilities to assist the children's home in future once the home is set up.

We have been involved in assisting other homes and also in educating some orphans who have relatives or guardians living with them. We feel setting up a children's home is an extension of the already existing ministry. This will create an opportunity to serve the home better and the church will now be directly accountable, and serve more than it is the case currently.

PROBLEM STATEMENT

The HIV and AIDS is a threat to the people of Kenya. The people of Kenya are either affected or infected.

The number of children infected by HIV & AIDS in Kenya by year 2003 was 150,000. Adults infected were 1.1 Million. Considering this figures, there is therefore a great need to have children cared in a home where we can give hope when their parents die. We are also catering for orphans who are HIV&AIDS. Positive offering them shelter, medical care and education.

A school run by the church will be established to give help to these children. Education in Kenya has been affected by poverty where many children do not attend school. Now the government has offered free primary education to all. One problem that has emerged is the quality of education being poor due to many children who joined schools. Facilities are inadequate and would take some reasonable time to address the situation. The project undertakes to construct a high School for the children as well.

It is after considering how much this problem has affected the community that the church has come out with this proposal. Putting up a children's home will help in giving care to these disadvantaged Children and give them a home and a future as they are given an opportunity to go to school and learn skills which will help them sustain themselves.

OBJECTIVES

SHORT TERM

1. To set up a Children's Home for Orphaned children
2. To create a home environment for Orphaned children
3. To train a child for responsible living
4. To offer Education and Skills to orphaned children
5. Create employment for the community.

We started with a manageable number of 24 orphaned children on a rented house in June 2005. In this home, we have workers who will serve as mothers and therefore make these children feel loved.

We have trained the children through counseling, preaching and taking them to school. All the children go to school, they range between Preschool and class 3. We will come up with a school that will cater for the children's education from Pre School to High School.

LONG TERM

1. Obtain land for expansion of the children home
2. Develop the children home and ensure its sustainability
3. Put up facilities that go along in serving the child such as **home, a clinic, a School, a sewer system** and a borehole. Transport, Chapel, farming and **a conference centre.**
4. To further involve the community towards project participation.

The project need a land where such facilities would be put up. These facilities would serve the children home as well as the community.

These facilities will go along in assisting the expansion of the home to progressively facilitate admission of up to 400 orphans. The school will serve the orphans and is expected that it will serve other children from Nakuru and other areas as well. A fee for the non-orphans will be charged which will assist in supporting the School and the home for self sustenance.

A clinic will be put up to help towards giving medical services to the children and the community this also will contribute towards sustaining the home and the clinic itself. It is also expected that the clinic will develop to a hospital where we can be able to serve the people of Kenya and specialize in cancer related illnesses for women.

Other facilities will include a conference centre. Nakuru being a District and Provincial headquarters attracts many conferences for the church and other organizations. A centre of this nature would be helpful earning the project money that would contribute towards the sustenance of the home.

The project will also run some farming in the following areas-:

1. Farm produce
2. Cattle rearing (zero grazing)
3. Poultry keeping

This will help towards food production and meat for the home and it is intended that these products will also be sold to earn the project some money.

To be able to do all that we need land of 30 acres started, but may need a bigger land as we see the project growing to serve other areas of disadvantaged peoples, and even to a college.

ANTICIPATED RESULTS (OUTPUTS) / ASSUMPTIONS / RISKS

It is expected that on creating awareness of this phenomena, need for support of the project will be received by the community so that together we can be able to achieve our objectives. We intend to have sponsors who will support the home to provide for basic needs of the children with the patronage of the church.

Once these children are brought up and cared for they will eventually, through their education and the skills gained become responsible people in the Nation. We will also through the project initiate a program that will educate the community on HIV and AIDS. We will especially embark on creating of awareness.

IMPLEMENTATION/ WORK SCOPE

The running of the home will be the sole responsibility of the P.C.E.A Nakuru West Parish Suburb Church. The local church committee (LCC) will take the lead through a committee formed with a cross section of professionals in various fields.

In its initial stage, we will need social workers, children development workers, cooks who will work in the home on full time basis. The number of personnel will be determined by the growth of the home. In each area, we will need one worker to start with.

ACTION PLAN:

(a) Short Term

- a) The committee established a suitable house that accommodated 24 children for the last one and a half years.
- b) Creating awareness to the church by passing information through relevant church groups to ensure ownership of the project.
- c) Inform partners locally and abroad of the intentions of the home for support on both short term and long term basis together with progress.
- d) Provide funds to cater for the home upkeep and for the personnel
- e) Recruitment of staff
- f) Get the children through advertisements and interviews
- g) Launching the project – invite church and community leaders.
- h) Opening of new site home in January 2007.

(b) Long Term

Since the home is to be started on a rented premises we will be moving to the 30-acre land purchased that will accommodate the facilities

It is of great importance to have a home that is self sustaining and with facilities that contribute to the growth of the child. In this respect, the project will undertake to ensure that the land is fully utilized to achieve the above by initializing relevant activities. Among this is mixed farming that will provide food to the conference center. These measures will be done on both short term and long term.

WORK SCOPE

- a) The project started in June 2005 with 3 orphans and grew to 24 in less than an year in a rented premises which will be moved to new site.
- b) The project will be implemented in three phases with the assumption that funds will continue to be available both locally and from the donors. The project completion period is projected to be five years.

These Phases will be as follows:-

c) First Phase (2 years)

- 1. Purchase of land
- 2. Construction of Home
- 3. Drilling of borehole
- 4. Constructing of sewage
- 5. Constructing of Primary School
- 6. Kitchen and Dining
- 7. Clinic
- 8. Chapel
- 9. Transport

Second Phase (2 years)

- 1. Secondary School construction
- 2. Staff Housing
- 3. Administration Block
- 4. School Hall
- 5. Boarding Facilities

Third Phase (I Year)

Construction of Conference Center

PROJECTED FINANCIAL STATEMENT / BUDGET

SHORT TERM

Based on 100 children (assuming that they range from Preschool to Secondary School)

	<u>KSHS</u>	<u>USD</u>
Food 1525x 12 x 100	1,830,000	26143
School fees pre school 50 children@ Kshs 6000	300,000	4286
School fees Primary 50 children @ 2000	100,000	1429
School fees 2 secondary children @ Kshs 30000	60,000	800
Uniform 2000 x 100	200,000	2857
Medical 150 x 12 x 100	180,000	2571
Books & Stationery 500x 50	25,000	357
Clothing & beddings 1200 x 100	<u>120000</u>	<u>1714</u>
SUB TOTAL	2,815,000	40157
Electricity 10000 X 12	<u>120,000</u>	<u>1714</u>

Salaries

1 Social Worker 6000 x 12	72,000	1028
3 Mother 5000 x 12	60,000	857
1 Care taker 5000 x 12	60,000	857
2 Security 5000 x 12	60,000	857
2 Cooks 5000 x 12	60,000	857
SUB TOTAL	<u>312,000</u>	<u>4457</u>
GRAND TOTAL	<u>3,247,000</u>	<u>46,385</u>

RESOURCES

Church Contribution	950,000	13571
Local Donation	400,000	5714
Outside Donations	500,000	7143
Sponsorship outside	700,000	10000
Sponsorship Local	200,000	2857
Fund raising	<u>500,000</u>	<u>7143</u>
TOTAL	<u>3,250,000</u>	<u>46428</u>

- a) The short term budget for 100 children amounting to **Kshs 3,247,000** may change downwards / upwards in the second year. The number of children will continue changing as we grow with additional facilities and resources. Actual budget at any given time will be drawn periodically to ensure maximum control.
- b) It is assumed that people will be motivated to participate by giving and donating to the home. Local ownership is essential and we trust through community mobilization this will be achieved.

LONG TERM.

	<u>Kshs</u>	<u>USD</u>
Land Purchase	6,150,000	87,857
Home Construction	16,000,000	228,571
School Construction a) Primary	9,000,000	128,571
b) Secondary	6,000,000	85,714
Borehole Water	1,700,000	24,285
Kitchen/Dinning	3,500,000	50,000
Clinic Construction	1,500,000	21,428
Staff Housing	3,550,000	50,714
Furniture and fittings	1,100,000	15,714
SUB TOTAL	<u>48,500,000</u>	<u>692,854</u>
Administration Block	2,500,000	35,714
Transport a) Bus	1,500,000	21,428
b) 1 Ton truck	1,000,000	14,285
School Hall	1,800,000	25,714
Sewer System	500,000	7,142
Chapel	1,600,000	22,857
Boarding Facilities	8,000,000	114,285
Farming	800,000	11,428
SUB TOTAL	<u>17,700,000</u>	<u>252,853</u>
Landscaping	1,000,000	14,285
Management Costs	1,500,000	21,428
Conference center construction	10,000,000	142,857
10% Contingencies	6,800,000	97,142
SUB TOTAL	<u>9,300,000</u>	<u>275,712</u>
GRAND TOTAL	<u>85,500,000</u>	<u>1,221,419</u>
SOURCING		
Local Church	10,000,000	142,857
Other Funding	5,500,000	78,571
US Partners	70,000,000	1,000,000
TOTAL	<u>85,500,000</u>	<u>1,221,428</u>

LONG TERM

- a) For the purpose of self sustenance of the project, we emphasize the need for the conference centre as mentioned earlier in the proposal. A borehole would assist in supplying of water to the project and in farming, the Borehole would also go along in supplying water to the community and will earn the project some money.

- b) The project will be located at the outskirts of Nakuru Town. The community in this Location suffer inadequate and lack of clean water, the project attempts to solve this problem by digging a borehole at a cost of **Kshs 1.7m (USD 24285)**

- c) Management costs will involve salaries and wages of workers at the initial project stage. Transport, supervisory and other professional services as well will be catered for in this element of **Kshs 1,500,000 (USD 21428)**

- d) The church will undertake and continue payment of salaries and wages once the project takes off through its contribution of **Kshs 10,000,000 (USD 142,857)**

PROJECT EVALUATION

a) Project Committee

The committee will sit every month and will tackle issues of the home.

During such sittings various reports will be tabled in the meeting on:

- ❖ Finances
- ❖ Children health / growth
- ❖ Personnel
- ❖ Children Education progress
- ❖ Children admission
- ❖ Other areas in the entire project progress

This reports will be compiled and form a quarterly report to enable the board to plan and keep track of the home and the project.

The Chairman of the board and the project co-coordinator will undertake the method and the form of data required from time to time for such periodical reports, to ensure a comprehensive and clear position of the project.

In every six months a full report should be given to the church showing clearly the achievements and the challenges of the home.

REPORTING

Comprehensive reports on financial and other progressive events will be given to the church and the donor at least twice a year. Other reports may be given as often as it may seem necessary or whenever required.

All reports will be readily available for scrutiny and other necessary purposes to the church and the donor.

b) Project Management

i) Duties of the Local Church Council:

- a)** Planning and coordinating the activities of the children home and the project.
- b) Formulation of the project.
- c) Analyzing, evaluation of the internal control systems and also dealing with the external relationships.
- d) Setting out of long term and short term goals, strategies policies, and development programs.
- e) Creating and evaluating of organization framework consisting of authority and responsibility.
- f) Appointment, remuneration, discipline and authority to hire and fire employees of all categories.
- g) Overall leadership of the centre.
- h) Ensuring of good working environment and provision of incentives to the employees.
- i) Making any other decisions on matters pertaining to and on behalf of the center.

ii). *Duties of the Project Coordinator:*

- a) Day to day supervision of the project.
- b) Co-ordination of activities of the project.
- c) Maintain contacts of local and outside world, Partners and Donors.
- d) Advise the L.C.C. on project progress.
- e) Enforce and evaluate effective control of project on behalf of the Church.

iii) *The Parish Minister*

The parish minister will be in his capacity as the minister in charge, be chaplain and adviser of the project.

Operations And Administration

The project manager assisted by other workers will carry out daily operations and administration of the project especially during and within the implementation of the final phase of the project. As indicated earlier they will work under the Local Church Committee through the project committee.

PROJECT SUSTAINABILITY

This project shall be sustained primarily by the church. The church will be solely responsible for the upkeep of the home. An established system of local donations, individual members, church groups and local organizations will be put in place. The rest of the support is expected to come from our development partners.

We also intend to have our income generating projects of the church to contribute towards the children's home such as the health centre, training centre and also the Pre School. The Conference Centre and the Borehole will also contribute towards sustainability of the project.

Such contributions will be in kind or money for instance the health services; the Pre School will contribute a certain percentage in education whereas the Training Centre will give Training on Skills.

The church over and above the finance contribution will also cater for the spiritual nourishment of the children.

A system for fund raising will be set up especially for the long term, this will include seeking for permanent sponsors both locally and internationally. This fund especially, will assist in purchasing and developing of a Land for the project.

The land that will be 10 acres will assist in growing of food crops and keeping of dairy cattle, which in turn will contribute towards sustaining the home.