**Information about Kelechek-Health Prom**

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| **Registered name:**  | **Общественный Фонд “Келечек-Хелспром”**  |
| **Short name in English:** | **Kelechek-HealthProm ("Kelechek + HP”)** |
| **Date organisation was founded:** | **February 2011**  |
| **Mission** | **Our mission is to empower our beneficiaries by equipping them with the confidence, skills, knowledge and tools to improve the quality of their lives and to help others. We focus on supporting the most vulnerable among children, youth and women. The children and youth who benefit from our work are vulnerable because their physical, emotional, cognitive and social development is held back due to disability, social exclusion and poverty. The women who receive support through our work are often heads of households with a disabled member and live below the poverty line in rural parts of the country.**  |
| **Business address:** | **Public Foundation "Kelechek + HP"****54 Radisheva Street** **Bishkek 720005, Kyrgyz Republic**  |
| **Telephone number:** |  **00996 312 893395**  |
| **Email:** | **kelechek.hp@gmail.com**  |
| **Websites:** | **http://kelechekplus.kg/** **http://kelechekhp.weebly.com/** |
|  **Director:** | **Azat T. Israilov** |
| **Project leader:** | **Azat T. Israilov**  |

**Information about the grants Kelechek-HP has received over the last three years**

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| **Name of Project** | **Donor** | **Grant Amount** | **Start and end date of project** |
| **Supporting children with disabilities in Kyrgyzstan**  |  **Big Lottery Fund** | **500,000 GBP**  |  **September 2013-September 2016** |
| **One School for All** | **Soros Foundation Kyrgyzstan** | **16,000 USD** | **August 2014 - May 2015** |
|  **Provision of Basic Education for Children with Disabilities Living in Institutional Care** | **Soros Foundation Kyrgyzstan**  | **21,049 USD**  | **September 2013-June 2014**  |
| **Accessible School Buildings and Right to Education** | **Democracy commission at the US Embassy in Bishkek, Kyrgyz Republic** | **2,305 USD** | **September 2013-February 2014** |
| **Preventing Institutionalization of children, especially with disabilities, and creating conditions for their rehabilitation”** | **Ministry of Social Development of Kyrgyzstan**  | **419,870 Kyrgyz soms** | **August 2012-August 2013** |
| **Prepare socially active citizen to address the issues of disabled children in the Talas Region** | **Soros Foundation Kyrgyzstan** | **9,968 USD** | **November 2011-April 2012** |

**Information about the project**

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| **Name of the project**  | **Let All Kids Play - Building Playgrounds for Disabled Children in Kyrgyzstan** |
| **Start and end dates of the project** | **June 2014 - June 2015** |
| **Total project budget (in USD)** | **$ 5,000** |
| **Regional cover of the project**  | **Bishkek city and Leninskoye village** |

**1. Project information**

**1.1 Tell me about your project?**

This project aims to change the lives of 60 children with disabilities by building two accessible playgrounds thus giving them the chance to play with their peers and be included in their communities.

**1.2 What is the issue, challenge or problem?**

Children with disabilities in Kyrgyzstan are shunned and confined to their home because of stigma and lack of accessible infrastructure and services. They often cannot go to school or play outside. Communal playgrounds are in a dilapidated state and not accessible. Without shared play facilities, children with disabilities are not able to meet and make friends with their peers in their local communities. This perpetuates a cycle of exclusion and prejudice.

**1.3 How will completing the project solve the problem?**

Building two accessible playgrounds will allow 60 children with disabilities to have a safe space to play outdoors with their peers, build friendships and simply be kids. The playgrounds will bring joy to their lives but will also improve their inclusion in the community.

**1.4 What is the potential long-term impact of your project?**

 Through play, able-bodied and disabled children can interact and bond. As they grow these friendships can help change attitudes and mindsets and break down the stigma and barriers that currently prevent the inclusion of disabled children in Kyrgyz society. By bringing 60 children with disabilities out of their homes and into greater visibility, the playgrounds will spark a change within their communities and bring a greater level of acceptance of those with disabilities in Kyrgyzstan.

**1.5 Who are your main partners in implementing this project, and how will they be involved in the project?**

Our two main partners in this project are the ARDI Day Centre in Bishkek, Kyrgyzstan and the newly established Leninskoye Day Centre in Leninskoye village, Kyrgyzstan. The ARDI Day Centre was established in 2009 and was originally located in a small basement. The centre moved to a much larger centralised location in 2011 and while the centre is adequately equipped on the inside, the playground located beside the centre is old and the equipment is not suitable for children with disabilities. The Leninskoye Day Centre was established just recently in 2014 and currently has no playground outside its facility. Both day centres provide local families with children with disabilities with educational support and basic physical therapy. Furthermore, the centres act as an information centre and support hub for the parents.

Kelechek-HP has agreed to raise funds and build two playgrounds near the ARDI and Leninskoye Day Centres. Throughout the planning, both centres have provided informational support and advice. Once the building commences they will assist with the construction and decorating.

**1.6 How will the project become sustainable, and how will the activities of the project continue after the end of this project?**

In the beginning of this project, we used questionnaires to inform the parents and children who use both the ARDI and Leninskoye Day Centres about the project and ask them how they envisioned the layout, design, and equipment of the playgrounds. From the beginning, we have wanted the parents, and especially the children, to be an integral part of this project and accordingly to feel personally involved and invested in the future maintenance of the playgrounds.

Each day centre has agreed to officially take over ownership of the playgrounds and will henceforth continue the maintenance and upkeep of the playgrounds. A large portion of the questionnaire included questions asking the parents if they were willing to help maintain the playgrounds and how they would be able to do so. Every parent responded that they were willing to maintain the playgrounds, each to varying degrees of involvement. Therefore Kelechek-HP will officially transfer the playgrounds to each day centre once the playgrounds have been fully built.

***2. Activities to be completed in order to meet the project***

**2.1** Planning: In order to build these playgrounds, we started planning the work in June 2014, primarily by consulting the families of the beneficiaries. This consultation has been taking place through meetings and informal talks with, as well as surveys distributed to, the parents of children with disabilities at ARDI and Leninskoye. Once we felt we had an accurate picture of what the needs and wishes of the families were, we started to draw plans of the playgrounds and to get in touch with potential providers to get a sense of the amount of work and of the cost of such work. As a result, we were able to draw up a detailed budget for each playground and an overall budget for the project.

**2.2** Fundraising: We initially decided to use a “crowdfunding” platform to raise the funds necessary for this work, and identified Global Giving’s “September Challenge” as the most appropriate platform for our needs. Raising funds through Global Giving will rely heavily on the use of social media and thus we have created a Fundraising Strategy to ensure we raise the necessary amount of money in the one month allotted.

**2.3** Communications/promoting: Our primary communication channels will be social media networks and email. We will use these throughout the project to promote the project, report on progress (also through the Global Giving platform), call for volunteers and announce “work days”. Throughout the course of the project, we might also want to consider using these platforms to start conceptualising a follow-up to this project, namely building accessible playgrounds close to the other day centres in the regions.

**2.4** Preparing: Prior to starting any actual building works, we expect a lot of work to have to be completed by volunteers, parent and others. Such work will involve clearing and preparing the grounds (weeding, taking out concrete, extracting stones, etc.) where the playgrounds will be, painting some of the walls or existing facilities. We will be able to organise for some of the preparatory work to take place before we obtain the money, but breaking up the concrete and painting will incur costs, which we might not be able to meet before the funds are transferred. Before any building works can take place, we will thus organise a number of “work days” before and after the funds have been raised, during which volunteers will carry out these various prep tasks. It is worth considering whether we would be able to use some of Kelechek’s funds in advance of receiving the money raised through Global Giving in order to get started on some of the prep work, as long as we are confident that that money has already been promised.

**2.5** Building: Once the funds raised through Global Giving are transferred - hopefully by mid-October - and the preparatory works have been completed, we hope to start the building works promptly. In a current quote, the potential provider stated they’d require an advance payment of 70% and they estimate completing the work within 7 to 10 working days for each playground.

**2.6** Reporting: It is a requirement of Global Giving that we should report on progress to our donors - through the Global Giving platform - every three months throughout the course of our project. We should make sure that one person is made responsible for drafting these reports and that the time required to do so is factored into that person’s working time for the duration of the project. We should also plan to produce an end-of-project or final report, especially if we plan on developing a follow-up project - which would outline what work was completed, how it was completed, any lessons learnt, a brief evaluation, etc. To that effect, it would be helpful to make notes throughout the project of any key issues and take pictures of key phases of the works, which we might want to include in such a report. We have also discussed making a short video showing how the newly built playgrounds are being used by the children - again this would be particularly useful in the case of wanting to fundraise for a follow-up project.

 **3. Projected timeline if successful through Global Giving and if weather permits.**

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| --- | --- | --- | --- |
| **8** | **9** | **10** | **11** |
| 1. **Complete application to Global Giving**
2. **Finalise layout of playgrounds and quotes from providers/costs (incl. various scenarios).**
3. **Prepare and submit project concept and docs (including budget and technical drawings) to Global Giving by 28.08**
4. **Fundraising Strategy (both through Global Giving and alternatives)**
5. **Communications Strategy (how to use social media) to support our fundraising.**
6. **Agree on project responsibilities at Kelechek after volunteers are gone.**
 | 1. **Active promotion of the project and fundraising, mainly online.**
2. **Organise “work days” with parents and volunteers to clear the grounds (without funds: weeding, taking out stones, painting) at both playgrounds.**
3. **Organise meetings with parents to present timeline and work ahead, allocate responsibilities (incl. future upkeep) at both playgrounds.**
4. **Confirm with provider(s) that they are able to start the work as soon as funds are transferred.**
 | 1. **Review and adapt work plan in accordance with amount of funds raised.**
2. **Report to donors on amount raised.**
3. **Give go-ahead to providers to start building, after transfer of funds and advance payment made.**
4. **Build the playgrounds.**
 | 1. **Communications/ promotion of project online.**
2. **Develop follow-up project.**
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| --- | --- | --- | --- |
| **12** | **1** | **2** | **3** |
| 1. **Communications/ promotion of project online.**
2. **Develop follow-up project.**
 | 1. **Communications/ promotion of project online.**
2. **Develop follow-up project.**
3. **Report to donors on project progress through GG.**
 | 1. **Communications/ promotion of project online.**
2. **Develop follow-up project.**
 | 1. **Organise Spring launch of playgrounds in April once completed.**
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| --- | --- | --- | --- |
| **4** | **5** | **6** |  |
| 1. **Complete any outstanding work on playgrounds.**
2. **Launch events at playgrounds.**
3. **Report to donors on project progress through GG.**
 | 1. **Produce video.**
2. **Draft final report.**
 | 1. **Publish final report.**
2. **Meeting with parent groups to review upkeep plan and roles.**
3. **End of project**
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**4.** **Project risk assessment**

***What risks should be taken into account, and what mitigation measures should be taken to avoid these risks:***

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| --- | --- |
| **Risks** | **Risk management** |
| **By the end of the Global Giving Challenge, we fail to raise enough funds to build the playgrounds as designed. However, we raise enough to build a modified playground.**  | **1. We will adapt playground designs for the allotted funding and build according to timetable A as described above.** **2. We will explore other funding sources in our Fundraising strategy to complete the playgrounds as planned.** |
| **We fail to raise enough funds to build playgrounds as designed. Also, we also don’t raise enough money to build a playground of any sort.**  | **1. Inform the parents that this year we will be unable to build the playgrounds.** **2. Discuss to see if there would be a way to attempt to raise money again** |
| **The weather does not allow us to build as scheduled.**  | **We will build the playgrounds in spring. During the months before construction, we will maintain communication with all donors and project participants.** |
| **Delays in playground equipment construction.**  | **Plan for cleaning & preparation of sites, completing all without the installation. Instal as soon as possible or wait until spring.**  |

**5. Projected budget**

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| --- | --- | --- | --- |
| Budget item | Price per unit | No. of units | Total cost in KGS |
| **Leninskoe** |
| Building works and equipment |   |   | 67300 |
| ***Concrete paving slabs per slab (8m + 7m)*** | 135 | 60 | 8100 |
| ***Transport of paving slabs*** | 1000 | 1 | 1000 |
| ***Concrete per bag*** | 400 | 4 | 1600 |
| ***Installation of path*** |   |   | 8000 |
| ***Breaking up concrete*** | na | na | 5000 |
| Tyre structure (transport) |   |   | 1000 |
| Sand (path, sand pit, slide, swings) per tonne | 3000 | 1 | 3000 |
| Paint to cover 75 sq. m, 3 litre cans | 400 | 5 | 2000 |
| Wood (small fence and playhouse) | 1000 | 1 | 1000 |
| **Painting equipment** |   |   |   |
| Turpentine per litre | 70 | 2 | 140 |
| Rolls L | 120 | 2 | 240 |
| Rolls S | 40 | 2 | 80 |
| Paint brushes | 40 | 10 | 400 |
| Gloves | 15 | 10 | 150 |
| Masks | 30 | 10 | 300 |
| Undercoat for wood, 2 litres | 430 | 1 | 430 |
| Refreshments | 1000 | 1 | 1000 |
| Volunteer equipment | 5000 | 1 | 5000 |
| Transport for volunteers | 1000 | 1 | 1000 |
| **Total Leninskoe** | **106740** |
| **ARDI** |
| Building works and equipment | na | na | 62000 |
| Concrete paving slabs 6m + 10m | 135 | 64 | 8640 |
| Installation of path |   |   | 8000 |
| Basketball court ground (2x2m) | 135 | 16 | 2160 |
| Lock for back gate | 500 | 1 | 500 |
| Sand | 3000 | 1 | 3000 |
| Paint 3 litre cans | 400 | 10 | 4000 |
| Concrete | 400 | 5 | 2000 |
| Wood? | 1000 | 1 | 1000 |
| Tyre structure (transport) |   |   | 1000 |
| **Painting equipment** |   |   |   |
| Paint stripper 1 litre | 370 | 5 | 1850 |
| Paint scrapers | 50 | 5 | 250 |
| Metal brushes | 50 | 2 | 100 |
| Sand paper per metre, 30 cm wide | 150 | 3 | 450 |
| Turpentine, 1 litre | 70 | 4 | 280 |
| Rolls L | 120 | 2 | 240 |
| Rolls S | 40 | 2 | 80 |
| Paint brushes, various sizes | 40 | 10 | 400 |
| Gloves | 15 | 10 | 150 |
| Masks | 30 | 10 | 300 |
| Undercoat for wood, 2 litres | 430 | 2 | 860 |
| Rolls L (graffiti) | 120 | 2 | 240 |
| Grout (graffiti) | 300 | 6 | 1800 |
| Spray cans (graffiti) | 200 | 10 | 2000 |
| Refreshments | 1000 | 1 | 1000 |
| Volunteer equipment | 5000 | 1 | 5000 |
| Transport | 1000 | 1 | 1000 |
| **Total ARDI** | **108300** |
| **Admin costs** |
| Staff (project management, accounting, reporting) | 2500 | 12 | 30000 |
| Transport | 2500 | 2 | 5000 |
| Communications | 500 | 12 | 6000 |
| Tax |   |   | 5175 |
| **Total Admin costs** | **46175** |
| **TOTAL** | 261215 |