**JABEZ SELF HELP GROUP WORK PLAN AND BUDGET 2016/2017(Fundraiser Page.**

**MISSION:** To support the under privileged, abandoned,neglected,vulnerable and rescued through capacity building,education,economic empowerment to the gurdians,care givers and environment conservation.

**VISION:** Reaching the less fortunate, underprivileged and the minority communities through talent search and innovation, CT Technical Centre, the organic food bank for value chain entrepreneurship and solar powered irrigation kit pilot project through capacity and economic empowerment for the rural communities.

OBJECTIVES:

1. Supporting 1800 underprivileged children piloting program through education, CT technical centre, and provision of basic needs, scholastic materials, and sanitary pads for the adolescents, mentorship program for young talents for future inheritance, establishment of sports Academy centre to nurture the youth forthcoming talents, economic empowerment of the house hold through selected outstanding caregivers.
2. Supporting The Organic Food Banking for Value Chain Entrepreneurship to benefit and empower 3850 small scale farmers and 1800 underprivileged children In 9 Sub-Counties within Bungoma County as a piloting sustainable strategy after the exit of Global Giving by 2018.

* The selection of both farmers will be free, fair, transparent and accountable through a vigorous vetting by our qualified staff and volunteers.
* Initiating trainings,workshops,seminars,field practical demonstration sessions, run a radio talk/TV and Road shows, on the importance of the organic food banking for value chain entrepreneurship, networking forums, farmers exchange visits, open farmers best of the best Award competition, documentation and embedding.
* Adoption of a new and modern technology appliance i.e interactive websites and farmers community radio project for sensitization.

1. Reaching 1800(1000Male and 800 females)underprivileged and most needy children through support and empowerment by payment of school fees, provision of scholasticmaterials, sanitary pads for the adolescents, quality health and medication empowermentprogram, mentoring and nurturing of upcoming young talents, establish and equip a modern sports and talent search show and centre/facility to nurture the youth forthcoming talents, economic support and empowerment of the house hold through selected outstanding care givers from the 9 Sub-Counties of Bungoma.

* Every child will be well profiled and his/her true updated history, background and education.
* Every child is a assigned with a care giver to closely monitor, evaluate the child and submit the report
* All care givers and the general staff and volunteers will be on regular basis be trained, equipped with the current up-to-date data collection on the ground and economically be empowered to be self-sustainable in life and lead as a better Example.
* Report writing, monitoring and evaluation on monthly basis to ensure transparency,accountability,openness,responsibility and honesty

1. Provide 300 solar powered Mist and Drip irrigators on their a quarter farm as a piloting project towards practical demonstrations, organic farming training for value chain as income generating project for the house hold as our core producers for raw materials needed by Jabez.

* Upon successful completion of this project we shall go ahead and also empower and support the remaining 2550 pilot farmers to upgrade into the system.
* Basic Farmer trainings and capacity building
* Soil sampling and testing
* Training skills on Organic food Banking for Value Chain
* Training on practical fixing and sampling the solar mist/drip Kit.
* Monitoring, evaluation and monthly or quarterly reports for sponsors,Donors,friends,partners and global Giving organization
* Establish a permanent demonstration centre for Jabez where trainings,workshopds,seminars,short courses,fielddays and capacity building for the underprivileged farmers across the 9 Sub-Counties of Bungoma

1. ICT Talent search and innovation centre by forming peer to peer IT support groups for the children to access computer training, support and empowerment clubs, computer labs, learning networks and exchange groups.

* By introduction of new packages and creativity, imagination and innovation.
* By buying a land and build on it the centre for excellence in youth computer and training centre.
* Train peer to peer trainer of trainees
* Monitoring and evaluation.

**JABEZ SELF HELP GROUPORGANIZATION DETAILED BUDGET 2016-2018**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **ACTIVITY** | **DESCRIPTION OF RESOURCES REQUIRED** | **UNIT COST**  **IN**  **(KES)** | **IN USD** | **NO REQUIRED** | **TOTAL COST**  **IN**  **USD** | **COST IN GB POUNDS** | **TOTAL COST OF ACTIVITY**  **IN**  **USD** |
| Supporting 1800 underprivileged children. | - Payment of school fees  - Provision of scholastic needs  - Transport  - Pocket money  - Provision of sanitary towels to the adolescents  - Typing of reports | - 50,000  2000x1800=3600000  500,000  250,000  2000x800=1600,000  5000 | 500  36,000  5000  2500  16000  500 | 1800  1800  1800  1800  800  5x2 years= 10 | 90,000  36000  5000  2500  16000  500 |  | **150,000** |
| Establishment of The Organic Food Banking for Value Chain Entrepreneurship start-up | - Lease of 31/2 acres of land for 5 years  - Establishment of the demonstration plot with solar powered irrigation pump(Mist and Drip System)  - Seed capital, fertilizers, running costs and man power | 10,000X 31/2x5=225000  190000x2=380,000  1225000 | 2250  3800  12250 | 5 Years  1  2years | 2250  3800  2250 |  | **8,300** |
| Empowering 300 farmers with Solar powered irrigation Pumps | -Training on usage and installation  -Pump seed funding  -Water tank | 500,000  50000x300=1500000  30,000x300=9000000 | 5,000  150000  90000 | 2years  2Years  2Years | 5000  150000  90000 |  | **245000** |
| Reaching and Profiling 1800 Underprivileged Children | Photography, basic information, history and background | 1000x1800=180,000 | 1800 | 1Year | 1800 |  | **1,800** |
| Recruiting, selecting and empowering costs and administration | Advertising and selecting and empowering | 500,000 | 5000 | 2years | 5000 |  | **5,000** |
| ICT,Talent search and innovation Centre | - Buying 2 acres of land  -Building and Construction  - Equipping the centre | 1200000  2500000  2200000 | 12000  25000  22000 | 3years | 12000  25000  22000 |  | **59,000** |
| Tools and Equipments | -Purchasing of required tools and equipments for the demonstration | 850,000 | 8500 | 2 Years | 8500 |  | **8,500** |
| Marketing,newsletter,media,newsprint | Marketing and promotional services | 1,000,000 | 10000 | 3years | 10000 |  | **10,000** |
| Institutional Capacity Building and Admistration Costs | Face lifting of the organization and self sustainability | 2500000 | 25000 | 3Years |  |  | **25,000** |
| Salaries and stipends for the staff and volunteers | Payment of salaries and motivational support | 1250000 | 12500 | 3years | 12500 |  | **12,500** |
| Project Monitoring and Evaluation | Monitoring, evaluation and report writing and submitting Costs | 1,100,000 | 11000 | 3Years | 11000 |  | **11,000** |
| **GRAND TOTAL** |  |  |  |  |  |  | **401,100** |