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**TURKANA BIO ALOE ORGANIZATION (TUBAE)**

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**“Premier organization promoting Human Rights**

 **&**

**Social Accountability”**

**January to April, 2018**

**FUNDRAISING PLAN**

**1.**       **Introduction**

**TUBAE- African Development** also known as **Trust Turkana Bio Aloe Organization (TUBAE)** isCommunity Based Organization. The institution operates in Turkana County and among the founding member organizations of the **Turkana Civil Society Consortium** (TCSC) the **coordinating body of governance, human rights and environmental** organization in Turkana County with head office based in Lodwar, Kenya and sub-office at Kalemungorok in Turkana South Sub-County.

The organization is the contact of **the Kenya Civil Society Reference Group (KCS-RG)** in Turkana County where its board member heading the Outreach convener dockets. Under our trust legal status the **TUBAE- African Development Trust** whose abbreviation stands for **The Universal Bureau for Advocacy Enhancement** (TUBAE) is a human right and coordinating body of community environmental groups across the County with forty nine (49) registered social groups comprising of women, youth, internally displaced persons, peasants and people with disability.

The core mandate for its formation was to exploit and conserve the endangered Aloe species (*Echuchuka*), found in Turkana County, ***through artificial propagation, value addition*** and ***marketing of dry land products to alleviate poverty***. Since 2006, TUBAE successfully patented their members locally processed products as **“Echuchuka”** with Kenya Industrial Property Institute (KIPI) and certified by Kenya Bureau of Standard (KBS). This was the first community initiative to own ***a collective Trade Mark*** (an Intellectual Property-IP) in the Country with purpose of addressing vulnerability among our own communities in reduction of current inflating poverty index. With emerging issues in 2010 TUBAE adopted new thematic areas in fulfillment of community needs these include; ***Human rights and Access to Justice, Governance and Social accountability, Social development and Media advocacy***.

**VISION STATEMENT:**

“A leader in education of pastoralists communities for better living“

**GOAL:**

 To increase literacy levels and vocational skills among turkana pastoralists for sustainable development.

**MISSION STATEMENT:**

To amplify the voices of the underprivileged individuals and groups in access to education services through establishment of skill development fund, vocational skills acquisition and improved infrastructure for environmentally friendly institutions.

**WHAT ARE OUR CORE VALUES?**

1. Respect for Human rights;
2. Participation and empowernment;
3. Commitment to Justice and equity for all;
4. Transparency, reliability and accountability in its relations with its stakeholders;
5. Obligation to upholding the rule of law;
6. Equal protection and Non- discrimination
7. Professionalism

**WHAT ARE OUR KEY THEMATIC AREAS?**

* Education
* Devolution and Governance;
* Human Rights and Access to Justice; and
* Environment and Extractives;

**WHY DO WE EXIST?**

TUBAE as an institution complementing government role exist **to engage, protect, respect** and **fulfill** the rights of underprivileged groups and specifically to:

1. To protect human dignity and allow individuals to reach their full potential;
2. Ensure human rights uphold as the foundation of peaceful and stable society
3. Ensure government agencies, investors and other development agencies respects both national and international instruments on Human rights
4. Ensure human rights and development grow hand-in-hand

**WHAT ARE OUR STRATEGIC OBJECTIVES?**

1. Partner with communities to effectively advocate for the realization of economic, social and cultural rights in proper utilization of tax payers’ money, using enhanced capacities and knowledge;
2. Vibrant and effective community individuals and groups to enhance participatory and accountable policies, legislations and advocate for use of national and international instruments in regards to constitutional rights;
3. Recognize value of a friendly ecosystem, well protected and sustainably exploited of natural resources, extractives with clear framework on benefit sharing among investors, government agencies and host communities
4. Partner with research institutions in development of relevant technologies and approaches to environmental conservation and value chain in strengthening human resource and development of local industries for economic empowernment

**WHAT ARE OUR CORE ACTIVITIES?**

1. Career counseling among youth and students in enhancing professional diversity
2. Support education needs for OVCs through resource mobilization and partnership
3. Support education drive functions in schools
4. Support skill development for school drop-out girls and youth
5. Education support to vulnerable children and youth
6. Support construction of pit latrines in schools
7. Human rights education and strategic legal litigation to promote the implementation of economic and social cultural rights for marginalized groups
8. Devolution dialogue on proper utilization of tax payers money
9. Policy dialogue through negotiations, forums on human rights protection and community policing
10. Production of publications and dissemination of IEC materials on social, political economic cultural rights
11. Capacity development of communities on environmental conservation, Climate change, Sustainable exploitation of natural resources, Value chain development and equitable sharing of benefits by all
12. Media advocacy and publicity on information sharing

**WHAT HAVE WE ACHIEVED?**

**We are proud of the following successes:**

1. Increased community awareness on devolution, land rights and environmental conservation
2. Artificial propagation of 98 acre of indigenous Aloe-turkanensis species by community groups across Turkana County
3. Establishment of Civil Society Consortium as voice of engagement by environmental, governance and human rights organization in Turkana
4. Prevented violation of procurement process by County government in 2013 resulted to re-advertisement and recruitment of Public Service Board
5. Contributed to budget re-allocation twice in enhancing development allocation to overhead costs for FY: 2014/2015 and FY: 2015/2016 by Turkana County Assembly
6. Created space from community and County government dialogue on Community land use by investors who and are pushing for establishment of Conservancies in the greater Turkana South with minimal community participation
7. Establishment of modern Aloe cottage industries in Turkana; Kalemungorok Aloe processing Unit (KABAE) in Turkana South and Aloe warehouse at Kakuma in Turkana West on environmental protection and value chain through CDTF Funding (EU support) between 2012 to 2015
8. First local organization to set up County Newspaper Turkana Mirror to change and transform turkana image
9. Supported Juluk Irrigation scheme which is the only operational in Kaputir ward and construction of Farmers produce store

**WHO ARE OUR KEY PARTNERS?**

Development success calls for collective efforts that TUBAE involves and work with;-

1. Community groups
2. Government institutions
3. Professionals
4. Private sector groups

**2.**       **Justification for the Campaign**

TUBAE takes fundraising as fundamental aspect aim at raising resources in addressing critical communities’ gaps making them better and acceptable members in the society.

The institutional geographical scope is faced by various challenges. The challenges faced by the residents within the project areas informs our resource mobilization strategy with focus to education and better health as stated below;-

**Education** – increased girls drop-out from schools both primary and secondary girls due to early pregnancy and fees breakdown. Turkana South ten (10) out of hundred (100) girls drop out of school with thirty (30) out of hundred (100) are affected by regular monthly absenteeism attributed by menses (monthly period). Girls in primary schools from poor families who are unable to meet basic needs engage in commercial sex as source of income exposing them to early pregnancy and HIV/AIDS due to indulgence to unsafe sex.

In addressing the above named problems analysis; TUBAE wish to mitigate them as follows;-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme**  | **Problem**  | **Mitigative measure/ Activities** | **Target group/ No.** | **Resources** |
| Social Development Programme | **Education:** i. Increased monthly absenteeism by adolescent girls | i. Supply of sanitary towel to adolescent girls and ii. Education drive – Schools visits ***(2 times a term)***iii. Carrier & Guidance Counseling – Workshops (3***times a year***) 3 institutionsiv. Radio programme  | 3,000 Primary pupils, 1,200 Secondary students & 500 Vocational institutions studentsPrimary, Sec & PolytechnicsPrimary, Sec & PolytechnicsInstitutions and general public | 1. Sanitary towels- 500,000/=@ year by 3 yrs-**= 1,500,000/=**
2. 150,000X3 terms X 3 years- Kshs. **1,350,000.00**
3. 175,000X2 times X 3 years- **Kshs. 1,300,000/-**
4. 2 years= **Kshs.250,000**
 |
| ii. High school girls fees drop-out  | Establish education fund for girls from poor families and drop out with support to personal requirement. | School Drop-out girls 60 students (30 secondary and 30 vocational training) | Fees- 30@45,000/= for 4 yearsPersonal emolument- 30@50,000/= for 2 years = **Kshs. 5,400,000.00** |
| iii. Early unskilled Mothers & Fathers.  | Vocational training- Tools Tailoring, Masonry, Plumbering, Catering/ Hospitality & Wiring.  | 30 Vocational trainees | Tools- 30 Pax @30,000/= and10,000/= delivery**Kshs. 3,000,000.00** |
| Low awareness and lobby | IEC Materials (T-shirts, caps, leaflets, posters, ) | Staff, Dev partners, Government agencies, Private sector and CSOs | Kshs. 200,000.00 by 2 yrs= **Kshs. 400,000.00**  |
| Social media campaign | 3 yrs@30,000/-= **Kshs. 90,000.00** |
| Textile & Hair dress trainers | Tutors on Hairdressing and Tailoring | 5 trainers@10 days for 2 yrs@10,000/=. Transport **Kshs. 1,000,000.00** |
| Textile & Hair dress materials | Textile shops and trainees | 100,000/=@yr = Kshs. 300,000.00 |
| Pit latrines schools | Primary & Sec schools | 5pcs for @Kshs.900,000.00 = **Kshs. 4,500,000.00** |
| Trainees tools and training package (meals, accommodation and trainers package)  | Young girls (hairdressing, tailoring, carpentry, electricity, welding, masonry & mechanic ) | 30 trainees@ 25,000/= for 2 yrs = **Kshs. 1,920,000.00**30 pax meals & hostels- 30x6,000/=x24 months = **Kshs. 4,320,000.00**Trainers package 7@30,000/= for 6 Months by 3 sessions=  |
| Staff facilitation to schools and textiles products distributions/ sales | Car hire and fuel- Staff lunches and accommodation | Car hire 40 days@ 10,000/= **= Kshs. 400,000.00**Fuel – Kshs.**150,000.00**Lunches & accommodation – 2pax@3,500/- for 40 days = Kshs. 280,000.00County government license= Kshs. 30,000.00Electricity & water bill –Kshs. 16,310.00 |
|  **Grand Budget** | **Kshs. 29,000,000.00** |

**3.0** Campaign **Goals and Objectives**

The organizational fundraising plan gives priorities to education pillar being immediate with greater impact to the society when effectively addressed in realization of the sustainable development goals (SDGs) as stated below;-

**3.1 TUBAE Campaign goals**

“We aim at reduced drop-out and completion of education courses among vulnerable pastoralists children and youth”

**3.2 Campaign Objectives**

Our objects are drawn from the organization pillars aimed at reduced absenteeism and school drop-out among vulnerable children and youth.

3.2.1 **Quality Education:**

TUBAE intends to raise twenty nine million Kenya shillings (Kshs.29, 000,000.00) to support twenty (30) secondary students, sixty (60) vocational skills students, in addition to sanitary towels distribution, awareness creation, counseling and referrals cases. The project takes in to consideration value of radio as tool of communication, social media for fundraising and development of IEC materials.

* 1. **Campaign Activities**

The organization plans to resource mobilize in implementation of below specific activities as below;-

* 1. **Quality Education**

4.1.1 Supply of sanitary towel to adolescent girls

4.1.2 Education drive

4.1.3 Carrier and Guidance Counseling

4.1.4 Establishment of OVCs education fund and supply of personal requirement

4.1.5 Vocational Skills - Tailoring, Catering/ Hospitality, Plumbering, Carpentry, Masonry & Wiring.

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| --- | --- | --- | --- |
| **Activity** | **Person Responsible** | **Resources Req.** | **Timeline** |
| **Develop campaign:**  | TUBAE Staff |  | February- 15th April, 2018 |
| **Identify potential company donors;**  | TUBAE, TCG, SAPCONE, ACS, Tullow, FCA & CfBT  | Kshs. 14,500,000.00 (Kshs.8,400,000.00 direct to school fees, 1.6 M personal belongings, Tools for vocational students 1 M while 0.5 M sanitary and 2 M Awareness creation, Counseling and Referrals) | Feb- April, 2018 fundraising (implementation May,2018- April, 2022) |
| **Identify potential high network individuals** | Dr. John Namoit (Chief Officer- TCG, Mr. John Bongei – FCA, Mr. Amfry Amoni (Chairperson County child protection network), Hon. Patrick Losike CEC Education, Mr. Masinde- Sifa Fm Radio Lodwar, Bank Managers Turkana County and SAFARICOM.  | Lobby and support fundraising and linkages potential education institutions (Kshs. 250,000.00 visitation, Interactive sessions, Radio programme | 27th Feb to April, 2018 |
| **Develop campaign material:** Leaflets, Caps, T-shirt and Posters | TUBAE Staff and SAPCONE education department | Stationery- design & printingKshs. 400,000.00 | 27th Feb to 18th May, 2018 |
| **Social media platforms on facebook and twitter** | TUBAE ICT section (Joseph Lotesiroi & Jane Napeyok) | Kshs. 90,000.00 internet services | 15th February, 2020 |

**RESOURCES MOBILISED**

|  |  |  |  |
| --- | --- | --- | --- |
| **INSTITUTION**  | **ITEM SUPPORTED** | **AMOUNT** | **CASH/ IN KIND** |
| FINNCHURCHAID | Secondary education fees (5 students) | Kshs. 225,000.00 | cash |
| SAPCONE | Sanitary towels (2,500 pcs) | Kshs. 175,000.00 | Kind  |
| Dr. John Ariko Namoit (Chief Officer - TCG) | Ordinary sewing machines (2 with tables and assorted appliances) | Kshs. 52,000.00 | Kind  |
| TUBAE Board members | Embroidery and Hemming machines (2 pcs) | Kshs. 60,000.00 | kind |
| Lavington Company | Textile materials | Kshs. 164,000.00 | kind |
| Tullow | Vocational skills for 2yrs | Kshs. 600,000.00 | Cash  |
| World Vision | Vocational skills2yrs  | Kshs. 400,000.00 | Cash  |
| **RESOURCES MOBILISED GRAND TOTAL** | **Kshs. 1,676,000.00** |  |
| **DEFICIT IN GRAND BUDGET (Kshs. 19,440,000.00)** | **Kshs. 17,764,000.00** |

**The vocational skills development shall be set in Kalemungorok Aloe Enterprise centre in Turkana South as central area.**

**Monitoring and Evaluation:** TUBAE intends to monitor the project based on the amount raised, develop track sheet for institutions supporting and activities done with their successes. The track sheet shall be adopted and marked based on time resources were received, how funds were utilized and progressive impact.